

বাজেট প্রকাশন নং ২৩  
Budget Publication No. 23



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২১-২০২২ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2021-2022

| <u>দাবি</u><br><u>Demands</u> | <u>বিভাগ</u><br><u>Departments</u>                         |
|-------------------------------|--|
| 69                            | Land & Land Reforms and Refugee Relief<br>& Rehabilitation |
| 70                            | Higher Education   |
| 76                            | Science & Technology and Bio-Technology                    |

July, 2021

**Detailed Demands for Grants for 2021-2022**

| <b>Demand No.<br/>/ Serial No.</b> | <b>Major Heads</b>  | <b>Pages</b> |
|------------------------------------|---|--------------|
| 69                                 | 2013 - Council of Ministers   | 1-2          |
|                                    | 2029 - Land Revenue   | 3-28         |
|                                    | 2049 - Interest Payments  | 29-30        |
|                                    | 2052 - Secretariat--General Services  | 31-33        |
|                                    | 2053 - District Administration  | 34-38        |
|                                    | 2059 - Public Works   | 39-43        |
|                                    | 2070 - Other Administrative Services  | 44-48        |
|                                    | 2216 - Housing  | 49-51        |
|                                    | 2235 - Social Security And Welfare  | 52-61        |
|                                    | 2250 - Other Social Services  | 62-63        |
|                                    | 2251 - Secretariat--Social Services   | 64-66        |
|                                    | 2401 - Crop Husbandry   | 67-69        |
|                                    | 2402 - Soil and Water Conservation  | 70-71        |
|                                    | 2506 - Land Reforms   | 72-74        |
|                                    | 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 75-77        |
|                                    | 4059 - Capital Outlay on Public Works   | 78-80        |
|                                    | 4235 - Capital Outlay on Social Security and Welfare                                | 81-84        |
|                                    | 5475 - Capital Outlay on Other General Economic Services                            | 85-88        |
| 70                                 | 2202 - General Education  | 89-128       |
|                                    | 2203 - Technical Education  | 129-144      |
|                                    | 2204 - Sports and Youth Services  | 145-150      |
|                                    | 2205 - Art and Culture  | 151-159      |
|                                    | 2251 - Secretariat--Social Services   | 160-162      |
|                                    | 3425 - Other Scientific Research  | 163-164      |
|                                    | 3454 - Census, Surveys and Statistics   | 165-167      |
|                                    | 4202 - Capital Outlay on Education, Sports, Art and Culture                         | 168-176      |
| 76                                 | 2052 - Secretariat--General Services  | 177-179      |
|                                    | 2575 - Other Special Areas Programmes   | 180-183      |
|                                    | 2810 - Non-conventional Sources of Energy   | 184-187      |
|                                    | 3425 - Other Scientific Research  | 188-198      |
|                                    | 3451 - Secretariat-Economic Services  | 199-202      |
|                                    | 5425 - Capital Outlay on Other Scientific & Environmental Research                  | 203-204      |



# REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (a) Organs of State

Head of Account : 2013 - Council of Ministers

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,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---------------------------------------|------------------------------|---|--|---|
| 105- Discretionary Grant by Ministers |                              |   |  |   |
| Administrative Expenditure            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 105</b>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>            | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                 | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Deduct Recoveries</b>              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>              | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                                 | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                               | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2013**

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

**DETAILED ACCOUNT NO. 2013-00-105 - DISCRETIONARY GRANT BY MINISTERS**

**105- Discretionary Grant by Ministers**

**Administrative Expenditure**

004- Contribution by Minister-in-Charge of Refugee, Relief and Rehabilitation [LD]

50- Other Charges

**Total - 2013-00-105**

Voted  
Charged

|                            |     |     |     |
|----------------------------|-----|-----|-----|
|                            | ... | ... | ... |
| <b>Total - 2013-00-105</b> | ... | ... | ... |
| Voted                      | ... | ... | ... |
| Charged                    | ... | ... | ... |

# REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (b) Fiscal Services

Head of Account : 2029 - Land Revenue

Voted Rs. 794,48,95,000

Charged Rs. Nil

Total Rs. 794,48,95,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 794,48,95,000 | ...         | 794,48,95,000 |
| Deduct - Recoveries | -9,79,000     | ...         | -9,79,000     |
| Net Expenditure     | 794,39,16,000 | ...         | 794,39,16,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>001- Direction and Administration</b>       |                              |   |  |   |
| Administrative Expenditure                     | 48,06,55,234                 | 62,14,11,000                            | 56,23,87,000                             | 59,13,64,000                            |
| <b>Total - 001</b>                             | <b>48,06,55,234</b>          | <b>62,14,11,000</b>                     | <b>56,23,87,000</b>                      | <b>59,13,64,000</b>                     |
| <b>101- Collection Charges</b>                 |                              |   |  |   |
| Administrative Expenditure                     | 3,62,62,385                  | 5,30,55,000                             | 4,45,72,000                              | 4,66,80,000                             |
| <b>Total - 101</b>                             | <b>3,62,62,385</b>           | <b>5,30,55,000</b>                      | <b>4,45,72,000</b>                       | <b>4,66,80,000</b>                      |
| <b>102- Survey and Settlement Operations</b>   |                              |   |  |   |
| Administrative Expenditure                     | 538,28,06,981                | 669,01,08,000                           | 626,06,33,000                            | 657,65,72,000                           |
| State Development Schemes                      | 13,92,25,706                 | 51,00,00,000                            | 5,13,30,000                              | 49,60,00,000                            |
| <b>Total - 102</b>                             | <b>552,20,32,687</b>         | <b>720,01,08,000</b>                    | <b>631,19,63,000</b>                     | <b>707,25,72,000</b>                    |
| <b>103- Land Records</b>                       |                              |   |  |   |
| Administrative Expenditure                     | 1,21,03,943                  | 2,14,41,000                             | 2,25,16,000                              | 2,36,70,000                             |
| Central Sector Scheme                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 103</b>                             | <b>1,21,03,943</b>           | <b>2,14,41,000</b>                      | <b>2,25,16,000</b>                       | <b>2,36,70,000</b>                      |
| <b>104- Management of Government Estates</b>   |                              |   |  |   |
| Administrative Expenditure                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 104</b>                             | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>105- Management of Ex-Zamindari Estates</b> |                              |   |  |   |
| Administrative Expenditure                     | 7,67,38,459                  | 10,88,93,000                            | 9,19,40,000                              | 9,66,09,000                             |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 105</b>                                      | <b>7,67,38,459</b>           | <b>10,88,93,000</b>                     | <b>9,19,40,000</b>                       | <b>9,66,09,000</b>                      |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| State Development Schemes                               | 14,99,979                    | 6,00,00,000                             | 20,00,000                                | 9,12,00,000                             |
| <b>Total - 789</b>                                      | <b>14,99,979</b>             | <b>6,00,00,000</b>                      | <b>20,00,000</b>                         | <b>9,12,00,000</b>                      |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| State Development Schemes                               | ...                          | 2,00,00,000                             | 20,00,000                                | 2,28,00,000                             |
| <b>Total - 796</b>                                      | ...                          | <b>2,00,00,000</b>                      | <b>20,00,000</b>                         | <b>2,28,00,000</b>                      |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| Administrative Expenditure                              | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>                              | <b>612,92,92,687</b>         | <b>808,49,08,000</b>                    | <b>703,73,78,000</b>                     | <b>794,48,95,000</b>                    |
| Voted   | 612,92,92,687                | 808,49,08,000                           | 703,73,78,000                            | 794,48,95,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                       | <b>598,85,67,002</b>         | <b>749,49,08,000</b>                    | <b>698,20,48,000</b>                     | <b>733,48,95,000</b>                    |
| <b>State Development Schemes</b>                        | <b>14,07,25,685</b>          | <b>59,00,00,000</b>                     | <b>5,53,30,000</b>                       | <b>61,00,00,000</b>                     |
| <b>Central Sector Scheme</b>                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Deduct Recoveries</b>                                | <b>-5,00,49,890</b>          | <b>-15,55,000</b>                       | <b>-9,79,000</b>                         | <b>-9,79,000</b>                        |
| <b>Grand Total - Net</b>                                | <b>607,92,42,797</b>         | <b>808,33,53,000</b>                    | <b>703,63,99,000</b>                     | <b>794,39,16,000</b>                    |
| Voted   | 607,92,42,797                | 808,33,53,000                           | 703,63,99,000                            | 794,39,16,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2029-00-001 - DIRECTION AND ADMINISTRATION</b>         |                              |   |  |   |
| <b>001- Direction and Administration</b>                                       |                              |   |  |   |
| <b>Administrative Expenditure</b>  |                              |   |  |   |
| 001- Land Acquisition Establishment- Excluding Damodar Valley Corporation [LD] |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 14,35,50,140                 | 35,34,41,000                            | 32,64,46,000                             | 33,62,40,000                            |
| 14-Grade Pay   | 2,05,95,061                  | ...                                     | 25,000                                   | 25,000                                  |
| 02-Dearness Allowance  | 13,63,96,085                 | ...                                     | 17,18,000                                | 1,05,03,000                             |
| 03-House Rent Allowance  | 1,92,06,715                  | 3,68,75,000                             | 3,22,90,000                              | 3,32,59,000                             |
| 04-Ad hoc Bonus  | 4,04,000                     | 6,55,000                                | 4,48,000                                 | 4,53,000                                |
| 05-Interim Relief  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | 6,37,246                     | 8,78,000                                | 7,00,000                                 | 7,14,000                                |
| 11-Compensatory Allowance  | 2,36,397                     | 2,53,000                                | 2,84,000                                 | 2,93,000                                |
| 12-Medical Allowance   | 4,58,164                     | 5,56,000                                | 6,53,000                                 | 6,53,000                                |
| <b>Total - 2029-00-001-001-01</b>  | 32,14,83,808                 | 39,26,58,000                            | 36,25,64,000                             | 38,21,40,000                            |
| 02- Wages  |                              |   |  |   |
|  | 83,13,775                    | 85,37,000                               | 85,91,000                                | 88,49,000                               |
| 07- Medical Reimbursements   |                              |   |  |   |
|  | 47,692                       | 65,000                                  | 48,000                                   | 49,000                                  |
| 11- Travel Expenses  |                              |   |  |   |
|  | 4,75,839                     | 9,03,000                                | 4,81,000                                 | 4,91,000                                |
| 12- Medical Reimbursements under WBHS 2008                                     |                              |   |  |   |
|  | 19,72,751                    | 17,70,000                               | 17,70,000                                | 18,06,000                               |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | 12,21,521                    | 17,27,000                               | 15,00,000                                | 15,30,000                               |
| 02-Telephone   | 2,39,770                     | 3,52,000                                | 2,60,000                                 | 2,66,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles                                    | 9,19,731                     | 15,31,000                               | 13,00,000                                | 13,26,000                               |
| 04-Other Office Expenses   | 16,23,061                    | 25,54,000                               | 23,90,000                                | 24,38,000                               |
| <b>Total - 2029-00-001-001-13</b>  | 40,04,083                    | 61,64,000                               | 54,50,000                                | 55,60,000                               |
| 14- Rents, Rates and Taxes   |                              |   |  |   |
|  | 93,592                       | 1,45,000                                | 2,45,000                                 | 2,50,000                                |
| 24- P.O.L.(Police,Ambulance etc.)  |                              |   |  |   |
|  | 86,438                       | 2,07,000                                | 1,00,000                                 | 1,02,000                                |
| 28- Payment of Professional and Special Services                               |                              |   |  |   |
| 02-Other charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  |                              |   |  |   |
|  | 7,56,838                     | 12,83,000                               | 8,50,000                                 | 8,67,000                                |
| <b>Total - 2029-00-001-001</b>   | 33,72,34,816                 | 41,17,32,000                            | 38,00,99,000                             | 40,01,14,000                            |
| 002- Land Acquisition Establishment- Damodar Valley Corporation [LD]           |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | 4,000                        | 8,000                                   | 4,000                                    | 5,000                                   |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 11-Compensatory Allowance                   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-002-01</b>           | 4,000                        | 8,000                                   | 4,000                                    | 5,000                                   |
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                         | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | 4,200                        | 14,000                                  | 14,000                                   | 15,000                                  |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                    | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes                  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-002</b>              | 8,200                        | 22,000                                  | 18,000                                   | 20,000                                  |
| 003- Certificate Establishment [LD]         |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | 2,23,93,186                  | 5,98,62,000                             | 5,30,23,000                              | 5,46,14,000                             |
| 14-Grade Pay                                | 34,47,160                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | 2,16,51,760                  | ...                                     | 2,60,000                                 | 16,38,000                               |
| 03-House Rent Allowance                     | 33,62,770                    | 70,47,000                               | 50,37,000                                | 51,88,000                               |
| 04-Ad hoc Bonus                             | 2,40,000                     | 2,40,000                                | 2,66,000                                 | 2,69,000                                |
| 07-Other Allowances                         | 1,17,683                     | 1,70,000                                | 1,50,000                                 | 1,53,000                                |
| 11-Compensatory Allowance                   | 19,000                       | 23,000                                  | 23,000                                   | 24,000                                  |
| 12-Medical Allowance                        | 1,63,500                     | 2,06,000                                | 2,33,000                                 | 2,33,000                                |
| <b>Total - 2029-00-001-003-01</b>           | 5,13,95,059                  | 6,75,48,000                             | 5,89,92,000                              | 6,21,19,000                             |
| 02- Wages                                   | 7,28,669                     | 8,28,000                                | 7,53,000                                 | 7,76,000                                |
| 07- Medical Reimbursements                  | ...                          | 11,000                                  | ...                                      | 11,000                                  |
| 11- Travel Expenses                         | 8,869                        | 21,000                                  | 11,000                                   | 11,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | 2,30,783                     | 3,91,000                                | 3,30,000                                 | 3,37,000                                |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 21,55,155                    | 20,21,000                               | 22,00,000                                | 22,44,000                               |
| 02-Telephone                                | 3,11,354                     | 3,41,000                                | 2,00,000                                 | 2,04,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | 37,000                                  | 25,000                                   | 26,000                                  |
| 04-Other Office Expenses                    | 91,210                       | 2,10,000                                | 1,90,000                                 | 1,94,000                                |
| <b>Total - 2029-00-001-003-13</b>           | 25,57,719                    | 26,09,000                               | 26,15,000                                | 26,68,000                               |
| 14- Rents, Rates and Taxes                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | 1,89,453                     | 4,79,000                                | 4,30,000                                 | 4,39,000                                |
| <b>Total - 2029-00-001-003</b>              | 5,51,10,552                  | 7,18,87,000                             | 6,31,31,000                              | 6,63,61,000                             |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>004- Record-room Establishment [LD]</b>                         |                              |   |  |   |
| <b>01- Salaries</b>  |                              |   |  |   |
| 01-Pay   | 1,20,07,378                  | 3,02,66,000                             | 3,11,00,000                              | 3,20,33,000                             |
| 14-Grade Pay   | 17,76,914                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | 1,13,37,826                  | ...                                     | 1,53,000                                 | 9,61,000                                |
| 03-House Rent Allowance  | 18,68,246                    | 37,33,000                               | 29,55,000                                | 30,44,000                               |
| 04-Ad hoc Bonus  | 1,16,000                     | 1,16,000                                | 1,40,000                                 | 1,42,000                                |
| 07-Other Allowances  | 1,50,325                     | 1,00,000                                | 1,00,000                                 | 1,02,000                                |
| 11-Compensatory Allowance  | 57,000                       | 80,000                                  | 80,000                                   | 83,000                                  |
| 12-Medical Allowance   | 1,07,960                     | 1,22,000                                | 1,54,000                                 | 1,54,000                                |
| <b>Total - 2029-00-001-004-01</b>                                  | 2,74,21,649                  | 3,44,17,000                             | 3,46,82,000                              | 3,65,19,000                             |
| <b>11- Travel Expenses</b>   |                              |   |  |   |
|  | ...                          | 10,000                                  | 5,000                                    | 5,000                                   |
| <b>12- Medical Reimbursements under WBHS 2008</b>                  |                              |   |  |   |
|  | 91,004                       | 1,00,000                                | 1,00,000                                 | 1,02,000                                |
| <b>13- Office Expenses</b>   |                              |   |  |   |
| 01-Electricity   | 6,87,274                     | 9,61,000                                | 7,50,000                                 | 7,65,000                                |
| 02-Telephone   | 75,197                       | 1,00,000                                | 1,50,000                                 | 1,53,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles                        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | 1,45,785                     | 2,70,000                                | 2,45,000                                 | 2,50,000                                |
| <b>Total - 2029-00-001-004-13</b>                                  | 9,08,256                     | 13,31,000                               | 11,45,000                                | 11,68,000                               |
| <b>14- Rents, Rates and Taxes</b>                                  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>50- Other Charges</b>   |                              |   |  |   |
|  | 1,23,664                     | 2,70,000                                | 2,20,000                                 | 2,25,000                                |
| <b>Total - 2029-00-001-004</b>                                     | 2,85,44,573                  | 3,61,28,000                             | 3,61,52,000                              | 3,80,19,000                             |
| <b>005- Road Cess Valuation and Revaluation Establishment [LD]</b> |                              |   |  |   |
| <b>01- Salaries</b>  |                              |   |  |   |
| 01-Pay   | 6,58,920                     | 16,61,000                               | 15,60,000                                | 16,07,000                               |
| 14-Grade Pay   | 1,49,704                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | 7,02,380                     | ...                                     | 8,000                                    | 49,000                                  |
| 03-House Rent Allowance  | 85,679                       | 1,86,000                                | 1,49,000                                 | 1,53,000                                |
| 04-Ad hoc Bonus  | 8,000                        | 12,000                                  | 9,000                                    | 10,000                                  |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-005-01</b>                                  | 16,04,683                    | 18,59,000                               | 17,26,000                                | 18,19,000                               |
| <b>11- Travel Expenses</b>   |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>12- Medical Reimbursements under WBHS 2008</b>                  |                              |   |  |   |
|  | 7,200                        | 14,000                                  | 14,000                                   | 15,000                                  |
| <b>13- Office Expenses</b>   |                              |   |  |   |
| 01-Electricity   | 8,26,768                     | 2,10,000                                | 2,10,000                                 | 2,15,000                                |
| 02-Telephone   | 64,747                       | 84,000                                  | 84,000                                   | 86,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | 2,000                                   | 2,000                                    | 3,000                                   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2029-00-001-005-13</b>              | 8,91,515                     | 2,96,000                                | 2,96,000                                 | 3,04,000                                |
| 50- Other Charges                              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-005</b>                 | 25,03,398                    | 21,69,000                               | 20,36,000                                | 21,38,000                               |
| 006- Primary Education Cess Establishment [LD] |                              |   |  |   |
| 01- Salaries                                   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                          | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                        | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                                | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                            | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                           | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                     | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                            | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008     | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                            |                              |   |  |   |
| 01-Electricity                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                       | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                              | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Calcutta Thika Tenancy Establishment [LD] |                              |   |  |   |
| 01- Salaries                                   |                              |   |  |   |
| 01-Pay   | 80,31,430                    | 1,99,78,000                             | 1,95,00,000                              | 2,00,85,000                             |
| 14-Grade Pay                                   | 11,30,800                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                          | 75,34,073                    | ...                                     | 96,000                                   | 6,03,000                                |
| 03-House Rent Allowance                        | 10,03,813                    | 20,36,000                               | 18,53,000                                | 19,09,000                               |
| 04-Ad hoc Bonus                                | 12,000                       | 16,000                                  | 13,000                                   | 14,000                                  |
| 07-Other Allowances                            | 12,000                       | 65,000                                  | 50,000                                   | 51,000                                  |
| 12-Medical Allowance                           | 12,000                       | 20,000                                  | 18,000                                   | 18,000                                  |
| <b>Total - 2029-00-001-009-01</b>              | 1,77,36,116                  | 2,21,15,000                             | 2,15,30,000                              | 2,26,80,000                             |
| 02- Wages                                      | 1,56,000                     | 1,70,000                                | 1,61,000                                 | 1,66,000                                |
| 07- Medical Reimbursements                     | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                            | ...                          | 10,000                                  | 23,000                                   | 24,000                                  |
| 12- Medical Reimbursements under WBHS 2008     | 2,20,733                     | 4,23,000                                | 3,50,000                                 | 3,57,000                                |
| 13- Office Expenses                            |                              |   |  |   |
| 01-Electricity                                 | 1,38,954                     | 5,26,000                                | 2,30,000                                 | 2,35,000                                |
| 02-Telephone                                   | 83,960                       | 90,000                                  | 90,000                                   | 92,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles    | 4,43,613                     | 4,80,000                                | 4,80,000                                 | 4,90,000                                |
| 04-Other Office Expenses                       | 1,48,877                     | 1,70,000                                | 1,60,000                                 | 1,64,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2029-00-001-009-13</b>                      | 8,15,404                     | 12,66,000                               | 9,60,000                                 | 9,81,000                                |
| 50- Other Charges                                      | 9,30,064                     | 10,80,000                               | 10,20,000                                | 10,41,000                               |
| <b>Total - 2029-00-001-009</b>                         | 1,98,58,317                  | 2,50,64,000                             | 2,40,44,000                              | 2,52,49,000                             |
| 012- West Bengal Land Reform and Tenancy Tribunal [LD] |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 1,16,00,246                  | 4,33,44,000                             | 2,80,67,000                              | 2,88,10,000                             |
| 14-Grade Pay   | 6,05,209                     | 3,00,000                                | ...                                      | ...                                     |
| 02-Dearness Allowance                                  | 61,12,090                    | 12,00,000                               | 35,96,000                                | 42,26,000                               |
| 03-House Rent Allowance                                | 40,67,257                    | 88,77,000                               | 46,00,000                                | 50,00,000                               |
| 04-Ad hoc Bonus  | 36,000                       | 56,000                                  | 48,000                                   | 49,000                                  |
| 05-Interim Relief                                      | 2,13,390                     | 2,40,000                                | 2,10,000                                 | 2,10,000                                |
| 07-Other Allowances                                    | 41,83,282                    | 55,09,000                               | 59,00,000                                | 60,18,000                               |
| 12-Medical Allowance                                   | 28,000                       | 38,000                                  | 40,000                                   | 40,000                                  |
| <b>Total - 2029-00-001-012-01</b>                      | 2,68,45,474                  | 5,95,64,000                             | 4,24,61,000                              | 4,43,53,000                             |
| 02- Wages  | 13,28,795                    | 13,50,000                               | 13,73,000                                | 14,15,000                               |
| 07- Medical Reimbursements                             | 5,60,028                     | 4,69,000                                | 5,92,000                                 | 6,04,000                                |
| 11- Travel Expenses                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008             | 21,487                       | 78,000                                  | 65,000                                   | 67,000                                  |
| 13- Office Expenses                                    |                              |   |  |   |
| 01-Electricity   | 3,68,427                     | 7,50,000                                | 4,20,000                                 | 4,29,000                                |
| 02-Telephone   | 1,02,635                     | 2,06,000                                | 1,80,000                                 | 1,84,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles            | 4,09,177                     | 7,51,000                                | 7,30,000                                 | 7,45,000                                |
| 04-Other Office Expenses                               | 6,35,442                     | 10,20,000                               | 19,10,000                                | 18,00,000                               |
| <b>Total - 2029-00-001-012-13</b>                      | 15,15,681                    | 27,27,000                               | 32,40,000                                | 31,58,000                               |
| 50- Other Charges                                      | ...                          | 86,000                                  | 76,000                                   | 78,000                                  |
| 78- Outsourcing of Services                            | ...                          | ...                                     | ...                                      | 2,00,000                                |
| <b>Total - 2029-00-001-012</b>                         | 3,02,71,465                  | 6,42,74,000                             | 4,78,07,000                              | 4,98,75,000                             |
| 013- Audit Establishment (LR) [LD]                     |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 28,55,838                    | 82,05,000                               | 76,00,000                                | 78,28,000                               |
| 14-Grade Pay   | 4,77,918                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                  | 27,27,146                    | ...                                     | 38,000                                   | 2,35,000                                |
| 03-House Rent Allowance                                | 4,13,333                     | 9,13,000                                | 7,22,000                                 | 7,44,000                                |
| 04-Ad hoc Bonus  | 8,000                        | 20,000                                  | 12,000                                   | 13,000                                  |
| 07-Other Allowances                                    | ...                          | 35,000                                  | ...                                      | ...                                     |
| 12-Medical Allowance                                   | 12,000                       | 21,000                                  | 18,000                                   | 18,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2029-00-001-013-01</b>   | 64,94,235                    | 91,94,000                               | 83,90,000                                | 88,38,000                               |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | 35,164                       | 55,000                                  | 36,000                                   | 37,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | 55,000                                  | 28,000                                   | 29,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-013</b>  | 65,29,399                    | 93,04,000                               | 84,54,000                                | 89,04,000                               |
| 014- Infrastructural Facilities including maintenance of Police Personnel [LD]                    |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 015- Administration of Fulia Townships and repair and maintenance of rent fetching buildings [LD] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 2,26,580                     | 6,68,000                                | 5,36,000                                 | 5,53,000                                |
| 14-Grade Pay  | 36,000                       | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 2,58,976                     | ...                                     | 3,000                                    | 17,000                                  |
| 03-House Rent Allowance   | 37,726                       | 82,000                                  | 51,000                                   | 53,000                                  |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | 6,700                        | 14,000                                  | 7,000                                    | 8,000                                   |
| 12-Medical Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-015-01</b>   | 5,65,982                     | 7,64,000                                | 5,97,000                                 | 6,31,000                                |
| 02- Wages   | 22,000                       | 31,000                                  | 23,000                                   | 24,000                                  |
| 11- Travel Expenses   | 3,893                        | 4,000                                   | 4,000                                    | 4,000                                   |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | 20,000                                  | 10,000                                   | 11,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 1,817                        | 2,000                                   | 2,000                                    | 3,000                                   |
| 04-Other Office Expenses  | 822                          | 10,000                                  | 10,000                                   | 11,000                                  |
| <b>Total - 2029-00-001-015-13</b>   | 2,639                        | 12,000                                  | 12,000                                   | 14,000                                  |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-001-015</b>  | 5,94,514                     | 8,31,000                                | 6,46,000                                 | 6,84,000                                |
| <b>Total - Administrative Expenditure</b>   | 48,06,55,234                 | 62,14,11,000                            | 56,23,87,000                             | 59,13,64,000                            |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                            | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2029-00-001</b> | <b>48,06,55,234</b>          | <b>62,14,11,000</b>                     | <b>56,23,87,000</b>                      | <b>59,13,64,000</b>                     |
| Voted                      | 48,06,55,234                 | 62,14,11,000                            | 56,23,87,000                             | 59,13,64,000                            |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-101 - COLLECTION CHARGES**

**101- Collection Charges**

**Administrative Expenditure**

001- Establishment and Other Charges [LD]

01- Salaries

|                           |             |             |             |             |
|---------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                    | 1,32,65,265 | 3,88,27,000 | 3,24,09,000 | 3,33,82,000 |
| 14-Grade Pay              | 18,66,800   | ...         | ...         | ...         |
| 02-Dearness Allowance     | 1,27,16,355 | ...         | 1,59,000    | 10,02,000   |
| 03-House Rent Allowance   | 18,35,295   | 42,27,000   | 31,00,000   | 32,00,000   |
| 04-Ad hoc Bonus           | 2,28,000    | 2,76,000    | 2,40,000    | 2,43,000    |
| 07-Other Allowances       | 16,560      | 1,90,000    | 1,06,000    | 1,09,000    |
| 11-Compensatory Allowance | 34,000      | 40,000      | 40,000      | 42,000      |
| 12-Medical Allowance      | 1,78,100    | 2,07,000    | 2,54,000    | 2,54,000    |

**Total - 2029-00-101-001-01**      3,01,40,375      4,37,67,000      3,63,08,000      3,82,32,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

|   |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
| 01-Electricity                              | 2,56,913  | 3,05,000  | 7,40,000  | 7,55,000  |
| 02-Telephone                                | 89,950    | 1,08,000  | 91,000    | 93,000    |
| 03-Maintenance / P.O.L. for Office Vehicles | 26,46,155 | 26,10,000 | 26,10,000 | 26,63,000 |
| 04-Other Office Expenses                    | 5,52,167  | 16,20,000 | 12,00,000 | 12,24,000 |

**Total - 2029-00-101-001-13**      35,45,185      46,43,000      46,41,000      47,35,000

14- Rents, Rates and Taxes

28- Payment of Professional and Special Services

02-Other charges

50- Other Charges

**Total - 2029-00-101-001**      3,62,62,385      5,30,55,000      4,45,72,000      4,66,80,000

002- Charges Payable to Mining Directorate- Mining Estate Branch [LD]

50- Other Charges

**Total - Administrative Expenditure**      3,62,62,385      5,30,55,000      4,45,72,000      4,66,80,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                            | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2029-00-101</b> | <b>3,62,62,385</b>           | <b>5,30,55,000</b>                      | <b>4,45,72,000</b>                       | <b>4,66,80,000</b>                      |
| Voted                      | 3,62,62,385                  | 5,30,55,000                             | 4,45,72,000                              | 4,66,80,000                             |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-102 - SURVEY AND SETTLEMENT OPERATIONS**

**102- Survey and Settlement Operations**

**Administrative Expenditure**

001- Controlling Office [LD]

01- Salaries

|                         |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay                  | 11,35,612 | 27,16,000 | 28,00,000 | 28,84,000 |
| 14-Grade Pay            | 1,83,764  | ...       | ...       | ...       |
| 02-Dearness Allowance   | 10,83,486 | ...       | 14,000    | 87,000    |
| 03-House Rent Allowance | 1,57,188  | 2,99,000  | 2,70,000  | 2,90,000  |
| 04-Ad hoc Bonus         | 16,000    | 16,000    | 20,000    | 21,000    |
| 07-Other Allowances     | 6,030     | 15,000    | 20,000    | 21,000    |
| 12-Medical Allowance    | 4,453     | 12,000    | 6,000     | 6,000     |

**Total - 2029-00-102-001-01**      25,86,533      30,58,000      31,30,000      33,09,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

|   |        |          |        |        |
|---|--------|----------|--------|--------|
| 01-Electricity                              | ...    | 36,000   | 20,000 | 21,000 |
| 02-Telephone                                | 37,552 | 61,000   | 42,000 | 43,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 25,243 | 42,000   | 35,000 | 36,000 |
| 04-Other Office Expenses                    | 77,393 | 1,10,000 | 80,000 | 82,000 |

**Total - 2029-00-102-001-13**      1,40,188      2,49,000      1,77,000      1,82,000

14- Rents, Rates and Taxes

50- Other Charges

|  |           |           |           |           |
|--|-----------|-----------|-----------|-----------|
|  | ...       | 72,000    | 36,000    | 37,000    |
|  | 34,20,700 | 58,52,000 | 45,00,000 | 45,90,000 |

**Total - 2029-00-102-001**      61,60,259      93,75,000      79,63,000      82,41,000

002- Drawing Office [LD]

01- Salaries

|                         |           |             |             |             |
|-------------------------|-----------|-------------|-------------|-------------|
| 01-Pay                  | 88,05,637 | 2,55,33,000 | 2,18,50,000 | 2,25,06,000 |
| 14-Grade Pay            | 11,33,440 | ...         | ...         | ...         |
| 02-Dearness Allowance   | 85,25,740 | ...         | 1,08,000    | 6,76,000    |
| 03-House Rent Allowance | 12,85,976 | 29,13,000   | 20,80,000   | 21,50,000   |
| 04-Ad hoc Bonus         | 1,36,000  | 1,56,000    | 1,40,000    | 1,42,000    |
| 07-Other Allowances     | 1,35,165  | 2,19,000    | 1,80,000    | 1,84,000    |
| 12-Medical Allowance    | 17,200    | 26,000      | 30,000      | 30,000      |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2029-00-102-002-01</b>   | 2,00,39,158                  | 2,88,47,000                             | 2,43,88,000                              | 2,56,88,000                             |
| 02- Wages   | ...                          | 5,10,000                                | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 12- Medical Reimbursements under WBHS 2008  | 81,996                       | 1,15,000                                | 1,05,000                                 | 1,08,000                                |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 4,223                        | 50,000                                  | 20,000                                   | 21,000                                  |
| 02-Telephone  | 3,948                        | 12,000                                  | 10,000                                   | 11,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-102-002-13</b>   | 8,171                        | 62,000                                  | 30,000                                   | 32,000                                  |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-102-002</b>  | 2,01,29,325                  | 2,95,35,000                             | 2,45,24,000                              | 2,58,29,000                             |
| 003- Settlement Operation in connection with Estates Acquisition and<br>Land Reforms Schemes [LD] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 209,50,14,263                | 526,73,05,000                           | 506,05,75,000                            | 521,23,83,000                           |
| 14-Grade Pay  | 34,98,85,712                 | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 202,63,87,967                | 1,80,000                                | 2,93,24,000                              | 16,08,99,000                            |
| 03-House Rent Allowance   | 32,71,77,259                 | 65,29,18,000                            | 51,00,00,000                             | 52,53,00,000                            |
| 04-Ad hoc Bonus   | 2,37,45,600                  | 2,67,08,000                             | 2,52,00,000                              | 2,54,52,000                             |
| 07-Other Allowances   | 76,20,877                    | 95,32,000                               | 85,00,000                                | 86,70,000                               |
| 11-Compensatory Allowance   | 41,81,812                    | 49,99,000                               | 54,30,000                                | 55,93,000                               |
| 12-Medical Allowance  | 1,55,77,852                  | 1,95,47,000                             | 2,21,54,000                              | 2,21,54,000                             |
| <b>Total - 2029-00-102-003-01</b>   | 484,95,91,342                | 598,11,89,000                           | 566,11,83,000                            | 596,04,51,000                           |
| 02- Wages   | 27,13,27,462                 | 36,39,26,000                            | 28,03,63,000                             | 28,87,74,000                            |
| 07- Medical Reimbursements  | 92,710                       | 2,45,000                                | 1,50,000                                 | 1,53,000                                |
| 11- Travel Expenses   | 27,00,272                    | 56,16,000                               | 32,00,000                                | 32,64,000                               |
| 12- Medical Reimbursements under WBHS 2008  | 2,06,88,250                  | 2,81,34,000                             | 2,40,00,000                              | 2,44,80,000                             |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 2,66,82,464                  | 3,15,23,000                             | 2,90,00,000                              | 2,95,80,000                             |
| 02-Telephone  | 34,49,182                    | 49,50,000                               | 40,00,000                                | 40,80,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles   | 6,35,55,818                  | 7,00,00,000                             | 6,91,00,000                              | 7,04,82,000                             |
| 04-Other Office Expenses  | 3,96,75,092                  | 5,64,59,000                             | 5,20,77,000                              | 5,31,19,000                             |
| <b>Total - 2029-00-102-003-13</b>   | 13,33,62,556                 | 16,29,32,000                            | 15,41,77,000                             | 15,72,61,000                            |
| 14- Rents, Rates and Taxes  | 1,04,58,444                  | 1,80,62,000                             | 1,50,00,000                              | 1,53,00,000                             |
| 27- Minor Works/ Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 28- Payment of Professional and Special Services  |                              |   |  |   |
| 02-Other charges  | 1,59,37,296                  | 1,60,35,000                             | 1,90,00,000                              | 1,93,80,000                             |
| 50- Other Charges   | 2,45,80,913                  | 3,65,12,000                             | 3,62,00,000                              | 3,69,24,000                             |
| 78- Outsourcing of Services   | 39,11,283                    | 55,00,000                               | 55,00,000                                | 56,10,000                               |
| <b>Total - 2029-00-102-003</b>  | 533,26,50,528                | 661,81,51,000                           | 619,87,73,000                            | 651,15,97,000                           |
| 006- Professional Survey Parties- Training of Officers in Survey and Settlement Work [LD] |                              |   |  |   |
| 02- Wages   | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 44,962                       | 89,000                                  | 55,000                                   | 57,000                                  |
| 02-Telephone  | 1,410                        | 2,000                                   | 2,000                                    | 3,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | 9,791                        | 15,000                                  | 15,000                                   | 16,000                                  |
| <b>Total - 2029-00-102-006-13</b>   | 56,163                       | 1,06,000                                | 72,000                                   | 76,000                                  |
| 50- Other Charges   | 3,23,913                     | 4,60,000                                | 4,30,000                                 | 4,39,000                                |
| <b>Total - 2029-00-102-006</b>  | 3,80,076                     | 5,66,000                                | 5,02,000                                 | 5,15,000                                |
| 008- Demarcation of boundary between West Bengal and Nepal [LD]                           |                              |   |  |   |
| 02- Wages   | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Demarcation of boundary between West Bengal and Bhutan [LD]                          |                              |   |  |   |
| 27- Minor Works/ Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Training Institutes at ARTI, Salboni, LMTC, Berhampore & RTC,Jalpaiguri [LD]         |                              |   |  |   |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 031- Professional Survey Parties- Survey Operation [LD]                                   |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 54,56,632                    | 1,35,33,000                             | 1,33,20,000                              | 1,37,20,000                             |
| 14-Grade Pay  | 7,07,000                     | ...                                     | ...                                      | 10,000                                  |
| 02-Dearness Allowance   | 50,31,397                    | ...                                     | 66,000                                   | 4,12,000                                |
| 03-House Rent Allowance   | 8,25,931                     | 16,06,000                               | 12,70,000                                | 13,10,000                               |
| 04-Ad hoc Bonus   | 12,000                       | 40,000                                  | 16,000                                   | 17,000                                  |
| 07-Other Allowances   | 20,840                       | 40,000                                  | 30,000                                   | 31,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 12-Medical Allowance   | 19,100                       | 30,000                                  | 27,000                                   | 27,000                                  |
| <b>Total - 2029-00-102-031-01</b>                                    | 1,20,72,900                  | 1,52,49,000                             | 1,47,29,000                              | 1,55,27,000                             |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                           | ...                          | 2,000                                   | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                          | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | 62,890                       | 80,000                                  | 49,000                                   | 50,000                                  |
| <b>Total - 2029-00-102-031-13</b>                                    | 62,890                       | 80,000                                  | 49,000                                   | 50,000                                  |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-102-031</b>                                       | 1,21,35,790                  | 1,53,31,000                             | 1,47,78,000                              | 1,55,77,000                             |
| 032- Professional Survey Parties-Survey Schools [LD]                 |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 034- Demarcation of boundary between West Bengal and Bangladesh [LD] |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 46,19,784                    | 1,30,88,000                             | 1,16,39,000                              | 1,19,89,000                             |
| 14-Grade Pay   | 7,32,129                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | 44,02,207                    | ...                                     | 58,000                                   | 3,60,000                                |
| 03-House Rent Allowance  | 7,47,898                     | 25,70,000                               | 11,10,000                                | 11,50,000                               |
| 04-Ad hoc Bonus  | 72,000                       | 1,00,000                                | 80,000                                   | 81,000                                  |
| 07-Other Allowances  | 35,417                       | 90,000                                  | 80,000                                   | 82,000                                  |
| 12-Medical Allowance   | 4,000                        | 25,000                                  | 6,000                                    | 6,000                                   |
| <b>Total - 2029-00-102-034-01</b>                                    | 1,06,13,435                  | 1,58,73,000                             | 1,29,73,000                              | 1,36,68,000                             |
| 02- Wages  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | 1,89,636                     | 2,80,000                                | 2,10,000                                 | 2,15,000                                |
| 12- Medical Reimbursements under WBHS 2008                           | 29,421                       | 35,000                                  | 35,000                                   | 36,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | 13,746                       | 37,000                                  | 20,000                                   | 21,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles   | 1,93,172                     | 2,40,000                                | 2,30,000                                 | 2,35,000                                |
| 04-Other Office Expenses  | 16,287                       | 85,000                                  | 85,000                                   | 87,000                                  |
| <b>Total - 2029-00-102-034-13</b>   | 2,23,205                     | 3,62,000                                | 3,35,000                                 | 3,43,000                                |
| 14- Rents, Rates and Taxes  | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance  | ...                          | 1,00,000                                | 50,000                                   | 51,000                                  |
| 50- Other Charges   | 2,95,306                     | 5,00,000                                | 4,90,000                                 | 5,00,000                                |
| <b>Total - 2029-00-102-034</b>  | 1,13,51,003                  | 1,71,50,000                             | 1,40,93,000                              | 1,48,13,000                             |
| <b>Total - Administrative Expenditure</b>   | 538,28,06,981                | 669,01,08,000                           | 626,06,33,000                            | 657,65,72,000                           |
| <b>State Development Schemes</b>  |                              |   |  |   |
| 004- Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LD]                                |                              |   |  |   |
| 50- Other Charges   | ...                          | 3,00,00,000                             | 25,00,000                                | 1,00,00,000                             |
| <b>Total - 2029-00-102-004</b>  | ...                          | 3,00,00,000                             | 25,00,000                                | 1,00,00,000                             |
| 007- Strengthening of Revenue Administration and Updating of Land Records including Computerisation [LD]  |                              |   |  |   |
| 26- Advertising and Publicity Expenses  | ...                          | ...                                     | 1,18,30,000                              | 2,00,00,000                             |
| 50- Other Charges   | 4,40,33,654                  | 25,00,00,000                            | 1,60,00,000                              | 26,60,00,000                            |
| <b>Total - 2029-00-102-007</b>  | 4,40,33,654                  | 25,00,00,000                            | 2,78,30,000                              | 28,60,00,000                            |
| 011- Computerisation of Land Records of 21 L.A.Offices and one Rent Control Office and Headquarters. [LD] |                              |   |  |   |
| 77- Computerisation   | 9,51,92,052                  | 22,00,00,000                            | 2,00,00,000                              | 19,00,00,000                            |
| <b>Total - 2029-00-102-011</b>  | 9,51,92,052                  | 22,00,00,000                            | 2,00,00,000                              | 19,00,00,000                            |
| 013- Strengthening of Revenue Administration and Updating of Land Records including Computerisation. [LD] |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 014- Formation of Land Corporation /Regional Land Corporation u/s21c of WB [LD]                           |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 016- Introduction of new scheme "Nijo Griho Nijo Bhumi" [LD]  |                              |   |  |   |
| 35- Grants for creation of Capital Assets   | ...                          | 1,00,00,000                             | 10,00,000                                | 1,00,00,000                             |
| <b>Total - 2029-00-102-016</b>  | ...                          | 1,00,00,000                             | 10,00,000                                | 1,00,00,000                             |
| 028- Setting up of Land Tribunal [LD]   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>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  | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages   | ...                          | ...                                     | ...                                      | ...                                     |
| 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- Rents, Rates and Taxes  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 030- Modernisation of State Level Analysis, Research and Training<br>Institute at Salboni [LD]  |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 033- Strengthening of Revenue Administration and updating of Land<br>Records- Modernisation of Survey Works-Construction of record<br>Room at Village Level office [LD] |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 035- Crop Financing Scheme for Share Croppers & Assignees of<br>Vested Land [LD]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 036- Consolidation of Land Holding [LD]   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>  | 13,92,25,706                 | 51,00,00,000                            | 5,13,30,000                              | 49,60,00,000                            |
| <b>Total - 2029-00-102</b>  | <b>552,20,32,687</b>         | <b>720,01,08,000</b>                    | <b>631,19,63,000</b>                     | <b>707,25,72,000</b>                    |
| Voted   | 552,20,32,687                | 720,01,08,000                           | 631,19,63,000                            | 707,25,72,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-103 - LAND RECORDS**

**103- Land Records**

**Administrative Expenditure**

013- Superintendence [LD]

01- Salaries

|        |           |             |             |             |
|--------|-----------|-------------|-------------|-------------|
| 01-Pay | 79,91,899 | 1,87,85,000 | 1,89,23,000 | 1,94,91,000 |
|--------|-----------|-------------|-------------|-------------|

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 14-Grade Pay                                | 3,12,257                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | 28,84,990                    | 10,00,000                               | 11,07,000                                | 15,99,000                               |
| 03-House Rent Allowance                     | 3,39,765                     | 9,69,000                                | 18,00,000                                | 18,60,000                               |
| 04-Ad hoc Bonus                             | 20,000                       | 23,000                                  | 30,000                                   | 31,000                                  |
| 07-Other Allowances                         | 1,23,242                     | 52,000                                  | 70,000                                   | 72,000                                  |
| 12-Medical Allowance                        | 6,236                        | 4,000                                   | 9,000                                    | 9,000                                   |
| <b>Total - 2029-00-103-013-01</b>           | 1,16,78,389                  | 2,08,33,000                             | 2,19,39,000                              | 2,30,62,000                             |
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                         | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | 10,000                                  | 10,000                                   | 11,000                                  |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | ...                          | 5,000                                   | ...                                      | ...                                     |
| 02-Telephone                                | ...                          | 8,000                                   | 5,000                                    | 6,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                    | 44,782                       | 75,000                                  | 66,000                                   | 68,000                                  |
| <b>Total - 2029-00-103-013-13</b>           | 44,782                       | 88,000                                  | 71,000                                   | 74,000                                  |
| 14- Rents, Rates and Taxes                  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-103-013</b>              | 1,17,23,171                  | 2,09,31,000                             | 2,20,20,000                              | 2,31,47,000                             |
| 016- District Charges [LD]                  |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | 1,56,720                     | 3,48,000                                | 4,15,000                                 | 4,28,000                                |
| 14-Grade Pay                                | 36,000                       | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | 1,57,152                     | ...                                     | 3,000                                    | 13,000                                  |
| 03-House Rent Allowance                     | 26,900                       | 50,000                                  | 40,000                                   | 42,000                                  |
| 04-Ad hoc Bonus                             | 4,000                        | 4,000                                   | 8,000                                    | 9,000                                   |
| 07-Other Allowances                         | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-103-016-01</b>           | 3,80,772                     | 4,02,000                                | 4,66,000                                 | 4,92,000                                |
| 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                    | ...                          | 54,000                                  | 30,000                                   | 31,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2029-00-103-016-13</b>  | ...                          | 54,000                                  | 30,000                                   | 31,000                                  |
| 50- Other Charges  | ...                          | 54,000                                  | ...                                      | ...                                     |
| <b>Total - 2029-00-103-016</b>   | 3,80,772                     | 5,10,000                                | 4,96,000                                 | 5,23,000                                |
| <b>Total - Administrative Expenditure</b>  | 1,21,03,943                  | 2,14,41,000                             | 2,25,16,000                              | 2,36,70,000                             |
| <b>Central Sector Scheme</b>   |                              |   |  |   |
| 001- Survey & Resurvey and Updating of Survey & Settlement Records under NLRMP (State Share) (OCASPS) [LD] |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Modern Records Rooms/ Land Records Management Centres under NLRMP (State Share) (OCASPS) [LD]         |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- National and Record Management Programme (NLRMP)(Central Share) (OCASPS) [LD]                         |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 012- Computerisation of Land Records under NLRMP [LD]  |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 015- Setting up of State Level Data Centre under NLRMP [LD]  |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-103</b>   | <b>1,21,03,943</b>           | <b>2,14,41,000</b>                      | <b>2,25,16,000</b>                       | <b>2,36,70,000</b>                      |
| Voted  | 1,21,03,943                  | 2,14,41,000                             | 2,25,16,000                              | 2,36,70,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-104 - MANAGEMENT OF GOVERNMENT ESTATES**

**104- Management of Government Estates**

**Administrative Expenditure**

001- Administration of West Bengal Agricultural Land and Fisheries (Acquisition and Resettlement) Act, 1958 [LD]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-104</b>                  | ...                          | ...                                     | ...                                      | ...                                     |
|   | Voted                        | ...                                     | ...                                      | ...                                     |
|   | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-105 - MANAGEMENT OF EX-ZAMINDARY ESTATES**

**105- Management of Ex-Zamindary Estates**

**Administrative Expenditure**

002- Temporary Establishment and Other Charges for Payment of Compensation- Final Compensation [LD]

01- Salaries

|                           |             |             |             |             |
|---------------------------|-------------|-------------|-------------|-------------|
| 01-Pay                    | 3,26,85,472 | 9,42,16,000 | 7,73,93,000 | 7,97,15,000 |
| 14-Grade Pay              | 48,67,023   | ...         | ...         | ...         |
| 02-Dearness Allowance     | 3,18,02,667 | ...         | 3,80,000    | 23,92,000   |
| 03-House Rent Allowance   | 46,32,038   | 1,04,96,000 | 74,00,000   | 76,00,000   |
| 04-Ad hoc Bonus           | 1,84,000    | 2,20,000    | 2,20,000    | 2,23,000    |
| 07-Other Allowances       | 47,764      | 1,44,000    | 90,000      | 92,000      |
| 11-Compensatory Allowance | 65,170      | 1,18,000    | 85,000      | 88,000      |
| 12-Medical Allowance      | 2,06,632    | 3,00,000    | 2,74,000    | 2,74,000    |

**Total - 2029-00-105-002-01**      7,44,90,766      10,54,94,000      8,58,42,000      9,03,84,000

|   |           |          |           |           |
|---|-----------|----------|-----------|-----------|
| 02- Wages                                   | 2,00,000  | 2,63,000 | 2,07,000  | 2,14,000  |
| 07- Medical Reimbursements                  | ...       | ...      | ...       | ...       |
| 11- Travel Expenses                         | 3,460     | 52,000   | 15,000    | 16,000    |
| 12- Medical Reimbursements under WBHS 2008  | 2,68,368  | 3,20,000 | 3,00,000  | 3,06,000  |
| 13- Office Expenses                         |           |          |           |           |
| 01-Electricity                              | 10,74,839 | 7,21,000 | 35,00,000 | 35,70,000 |
| 02-Telephone                                | 8,280     | 32,000   | 4,00,000  | 4,08,000  |
| 03-Maintenance / P.O.L. for Office Vehicles | ...       | 52,000   | 26,000    | 27,000    |
| 04-Other Office Expenses                    | 78,292    | 2,08,000 | 1,60,000  | 1,64,000  |

**Total - 2029-00-105-002-13**      11,61,411      10,13,000      40,86,000      41,69,000

50- Other Charges      6,14,454      17,51,000      14,90,000      15,20,000

**Total - Administrative Expenditure**      7,67,38,459      10,88,93,000      9,19,40,000      9,66,09,000

**Total - 2029-00-105**      7,67,38,459      10,88,93,000      9,19,40,000      9,66,09,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|                | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|----------------|------------------------------|---|--|---|
| Voted          | 7,67,38,459                  | 10,88,93,000                            | 9,19,40,000                              | 9,66,09,000                             |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2029-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

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

**State Development Schemes**

007- Strengthening of Revenue Administration and Updating of Land  
Records including Computerisation [LD]

50- Other Charges 14,99,979      6,00,00,000      20,00,000      9,12,00,000

**Total - State Development Schemes** 14,99,979      6,00,00,000      20,00,000      9,12,00,000

**Total - 2029-00-789** **14,99,979      6,00,00,000      20,00,000      9,12,00,000**

Voted 14,99,979      6,00,00,000      20,00,000      9,12,00,000  
*Charged* ...      ...      ...      ...

**DETAILED ACCOUNT NO. 2029-00-796 - TRIBAL AREAS SUB-PLAN**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

007- Strengthening of Revenue Administration and Updating of Land  
Records including Computerisation [LD]

50- Other Charges ...      2,00,00,000      20,00,000      2,28,00,000

**Total - State Development Schemes** ...      2,00,00,000      20,00,000      2,28,00,000

**Total - 2029-00-796** **...      2,00,00,000      20,00,000      2,28,00,000**

Voted ...      2,00,00,000      20,00,000      2,28,00,000  
*Charged* ...      ...      ...      ...

**DETAILED ACCOUNT NO. 2029-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**Administrative Expenditure**

003- Administration of Fulia Townships and repair and maintenance  
of rent fetching buildings[LR] [LD]

01- Salaries

01-Pay ...      ...      ...      ...

14-Grade Pay ...      ...      ...      ...

02-Dearness Allowance ...      ...      ...      ...

03-House Rent Allowance ...      ...      ...      ...

04-Ad hoc Bonus ...      ...      ...      ...

07-Other Allowances ...      ...      ...      ...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 12-Medical Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 007- Outlay on Improvement [LD]   | ...                          | ...                                     | ...                                      | ...                                     |
| 01- Salaries  | ...                          | ...                                     | ...                                      | ...                                     |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 14- Rents, Rates and Taxes  | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Implementation of the West Bengal Land Holding Revenue Act,<br>1979 [LD] | ...                          | ...                                     | ...                                      | ...                                     |
| 01- Salaries  | ...                          | ...                                     | ...                                      | ...                                     |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>  | ...                          | ...                                     | ...                                      | ...                                     |
| 002- e-Governance in Land & Land Reforms Management [LD]                      | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2029-00-800</b>  | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

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

**DETAILED ACCOUNT NO. 2029 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

Administrative Expenditure

001-Land Acquisition Establishment- Excluding Damodar Valley

Corporation [LD]

70-Deduct Recoveries

01-Others

-71,302      -80,000      -70,000      -70,000

02-W.B.H.S. 2008

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

002-Land Acquisition Establishment- Damodar Valley Corporation

[LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      ...      ...

003-Certificate Establishment [LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

004-Record-room Establishment [LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

005-Road Cess Valuation and Revaluation Establishment [LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      ...      ...

006-Primary Education Cess Establishment [LD]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

02-W.B.H.S. 2008

...      ...      ...      ...

008-Arbitrator's Establishment [LD]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

02-W.B.H.S. 2008

...      ...      ...      ...

009-Calcutta Thika Tenancy Establishment [LD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

010-Certificate Establishment- Deduct-Recoveries of the proportionate cost of the Certificate Establishment employed on the Education Cess Work [LD]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 011-Certificate Establishment- Deduct-Recoveries on account of<br>supply of maps to other Departments [LD] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 012-West Bengal Land Reform and Tenancy Tribunal [LD]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 013-Audit Establishment (LR) [LD]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 015-Administration of Fulia Townships and repair and maintenance<br>of rent fetching buildings [LD]        |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 001 - Deduct - Recoveries</i>   | -71,302                      | -95,000                                 | -85,000                                  | -85,000                                 |
| <b>101- Collection Charges</b>   |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 001-Establishment and Other Charges [LD]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -1,34,885                    | -1,000                                  | -50,000                                  | -50,000                                 |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 002-Charges Payable to Mining Directorate- Mining Estate Branch<br>[LD]                                    |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 101 - Deduct - Recoveries</i>   | -1,34,885                    | -2,000                                  | -51,000                                  | -51,000                                 |
| <b>102- Survey and Settlement Operations</b>   |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 001-Controlling Office [LD]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 002-Drawing Office [LD]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -19,206                      | -1,000                                  | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs.             | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|--|---|--|---|
| -----   |  |   |  |   |
| 003-Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes [LD] |  |   |  |   |
| 70-Deduct Recoveries  |  |   |  |   |
| 01-Others   | -5,88,408                                | -1,00,000                               | -1,00,000                                | -1,00,000                               |
| 02-W.B.H.S. 2008  | ...                                      | -3,50,000                               | -1,000                                   | -1,000                                  |
| 006-Professional Survey Parties- Training of Officers in Survey and Settlement Work [LD]      |  |   |  |   |
| 70-Deduct Recoveries  |  |   |  |   |
| 01-Others   | ...                                      | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                                      | ...                                     | ...                                      | ...                                     |
| 008-Demarcation of boundary between West Bengal and Nepal [LD]                                |  |   |  |   |
| 70-Deduct Recoveries  |  |   |  |   |
| 01-Others   | ...                                      | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                                      | ...                                     | ...                                      | ...                                     |
| 009-Demarcation of boundary between West Bengal and Bhutan [LD]                               |  |   |  |   |
| 70-Deduct Recoveries  |  |   |  |   |
| 01-Others   | ...                                      | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                                      | ...                                     | ...                                      | ...                                     |
| 031-Professional Survey Parties- Survey Operation [LD]  |  |   |  |   |
| 70-Deduct Recoveries  |  |   |  |   |
| 01-Others   | ...                                      | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                                      | -1,000                                  | -1,000                                   | -1,000                                  |
| 034-Demarcation of boundary between West Bengal and Bangladesh [LD]                           |  |   |  |   |
| 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   |  |   |  |   |
| 028-Setting up of Land Tribunal [LD]  |  |   |  |   |
| 70-Deduct Recoveries  |  |   |  |   |
| 01-Others   | ...                                      | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                                      | ...                                     | ...                                      | ...                                     |
|   | <i>Total - 102 - Deduct - Recoveries</i> | -6,07,614                               | -4,59,000                                | -1,19,000                               |
| -----   |  |   |  |   |
| <b>103- Land Records</b>  |  |   |  |   |
| Administrative Expenditure  |  |   |  |   |
| 013-Superintendence [LD]  |  |   |  |   |
| 70-Deduct Recoveries  |  |   |  |   |
| 01-Others   | ...                                      | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                                      | -1,000                                  | -1,000                                   | -1,000                                  |
| 016-District Charges [LD]   |  |   |  |   |
| 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   |  |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 018-Refund of Unutilised Fund of CSS Schemes (State Share)<br>(CSSREFUND) [LD]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance)   |                              |   |  |   |
| 017-Refund of Unutilised Fund of CSS Schemes (Central Share)<br>(CSSREFUND) [LD]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme  |                              |   |  |   |
| 001-Survey & Resurvey and Updating of Survey & Settlement<br>Records under NLRMP (State Share) (OCASPS) [LD]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-National and Record Management Programme<br>(NLRMP)(Central Share) (OCASPS) [LD]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 103 - Deduct - Recoveries</i>   | ...                          | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>104- Management of Government Estates</b>   |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 001-Administration of West Bengal Agricultural Land and Fisheries<br>(Acquisition and Resettlement) Act, 1958 [LD]                                       |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 104 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>105- Management of Ex-Zamindari Estates</b>   |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 002-Temporary Establishment and Other Charges for Payment of<br>Compensation- Final Compensation [LD]  |                              |   |  |   |
| 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 - 105 - Deduct - Recoveries</i>   | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>789- Special Component Plan for Scheduled Castes</b>  |                              |   |  |   |
| State Development Schemes  |                              |   |  |   |
| 006-Strengthening of revenue administration & updating of land<br>records- modernisation of survey records - construction of<br>village record room [LD] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 789 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>796- Tribal Areas Sub-Plan</b>  |                              |   |  |   |
| State Development Schemes  |                              |   |  |   |
| 004-Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri [LD]                            |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 796 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 003-Administration of Fulia Townships and repair and maintenance of rent fetching buildings[LR] [LD] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 007-Outlay on Improvement [LD]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 008-Implementation of the West Bengal Land Holding Revenue Act, 1979 [LD]                            |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 001-Establishment and other charges [LD]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -2,93,035                    | -2,10,000                               | -2,00,000                                | -2,00,000                               |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 002-Temporary establishment and other charges for payment of compensation/Final compensation [LD]    |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -19,158                      | -25,000                                 | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 003-Settlement Operation in Connection with Estate Acquisition and Land Reform schemes [LD]          |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2029**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 01-Others   | -9,94,893                    | -7,50,000                               | -5,00,000                                | -5,00,000                               |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 004-Record-room Establishment [LD]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,872                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 007-Demarcation of Boundary Between West Bengal and Bangladesh [LD]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,500                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 008-Demarcation of Boundary between West Bengal and Nepal [LD]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 018-Deduct Recoveries [LD]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -10,000                      | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes   |                              |   |  |   |
| 006-Strengthening of Revenue Administration and Updating of Land Records - Mordernisation of Survey Works - Construction of Recordroom at Village Level office [LD] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 013-Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri[LR] [LD]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 014-Refund of unutilised funds under various Schemes [LD]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -4,79,15,631                 | ...                                     | ...                                      | ...                                     |
| 016-Introduction of new scheme "Nijo Griho Nijo Bhumi" [LD]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 017-Implementation of the Project e-Goverance Mission Team (PeMT) of Capacity Building exercise under NeGAP [LD]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>  | -4,92,36,089                 | -9,93,000                               | -7,18,000                                | -7,18,000                               |
| <i>Total - 2029 - Deduct - Recoveries</i>   | -5,00,49,890                 | -15,55,000                              | -9,79,000                                | -9,79,000                               |

## REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

Head of Account : 2049 - Interest Payments

|                      |                             |                           |
|----------------------|-----------------------------|---------------------------|
| <b>Voted Rs. Nil</b> | <b>Charged Rs. 1,30,000</b> | <b>Total Rs. 1,30,000</b> |
| <hr/>                |                             |                           |
|                      | Voted Rs.                   | Charged Rs.               |
|                      |                             | Total Rs.                 |
| <hr/>                |                             |                           |
| Gross Expenditure    | ...                         | 1,30,000                  |
| Deduct - Recoveries  | ...                         | ...                       |
| <hr/>                |                             |                           |
| Net Expenditure      | ...                         | 1,30,000                  |
| <hr/>                |                             |                           |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   |         | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|---------|------------------------------|---|--|---|
| <hr/>                                     |         |                              |   |  |   |
| <b>60 - INTEREST ON OTHER OBLIGATIONS</b> |         |                              |   |  |   |
| <b>701- Miscellaneous</b>                 |         |                              |   |  |   |
| Administrative Expenditure                | Voted   | ...                          | ...                                     | ...                                      | ...                                     |
|   | Charged | 3,35,510                     | 1,50,000                                | 1,50,000                                 | 1,30,000                                |
| <hr/>                                     |         |                              |   |  |   |
| <b>Total - 701</b>                        |         | <b>3,35,510</b>              | <b>1,50,000</b>                         | <b>1,50,000</b>                          | <b>1,30,000</b>                         |
| <hr/>                                     |         |                              |   |  |   |
| <b>Grand Total - Gross</b>                |         | <b>3,35,510</b>              | <b>1,50,000</b>                         | <b>1,50,000</b>                          | <b>1,30,000</b>                         |
| <hr/>                                     |         |                              |   |  |   |
|   | Voted   | ...                          | ...                                     | ...                                      | ...                                     |
|   | Charged | 3,35,510                     | 1,50,000                                | 1,50,000                                 | 1,30,000                                |
| <hr/>                                     |         |                              |   |  |   |
| <b>Administrative Expenditure</b>         |         | <b>3,35,510</b>              | <b>1,50,000</b>                         | <b>1,50,000</b>                          | <b>1,30,000</b>                         |
| <hr/>                                     |         |                              |   |  |   |
|   | Voted   | ...                          | ...                                     | ...                                      | ...                                     |
|   | Charged | 3,35,510                     | 1,50,000                                | 1,50,000                                 | 1,30,000                                |
| <hr/>                                     |         |                              |   |  |   |
| <b>Deduct Recoveries</b>                  |         | <b>-39,690</b>               | ...                                     | ...                                      | ...                                     |
| <hr/>                                     |         |                              |   |  |   |
|   | Voted   | ...                          | ...                                     | ...                                      | ...                                     |
|   | Charged | -39,690                      | ...                                     | ...                                      | ...                                     |
| <hr/>                                     |         |                              |   |  |   |
| <b>Grand Total - Net</b>                  |         | <b>2,95,820</b>              | <b>1,50,000</b>                         | <b>1,50,000</b>                          | <b>1,30,000</b>                         |
| <hr/>                                     |         |                              |   |  |   |
|   | Voted   | ...                          | ...                                     | ...                                      | ...                                     |
|   | Charged | 2,95,820                     | 1,50,000                                | 1,50,000                                 | 1,30,000                                |
| <hr/>                                     |         |                              |   |  |   |



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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS</b>           |                              |   |  |   |
| <b>60 - INTEREST ON OTHER OBLIGATIONS</b>                         |                              |   |  |   |
| <b>701- Miscellaneous</b>   |                              |   |  |   |
| <b>Administrative Expenditure</b>                                 |                              |   |  |   |
| 001- Interest on Compensation Money payable to Land- Holders [LD] |                              |   |  |   |
| 45- Interest/Dividend   | <i>Charged</i>               | 3,35,510                                | 1,50,000                                 | 1,50,000                                |
| <b>Total - 2049-60-701-001</b>                                    |                              | 3,35,510                                | 1,50,000                                 | 1,50,000                                |
| 005- Other items [LD]   |                              |   |  |   |
| 45- Interest/Dividend   | <i>Charged</i>               | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                         |                              | 3,35,510                                | 1,50,000                                 | 1,50,000                                |
| <b>Total - 2049-60-701</b>  |                              | <b>3,35,510</b>                         | <b>1,50,000</b>                          | <b>1,50,000</b>                         |
|   |                              | Voted                                   | ...                                      | ...                                     |
|   |                              | <i>Charged</i>                          | 3,35,510                                 | 1,50,000                                |

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

|  |  |         |     |     |
|--|--|---------|-----|-----|
| <b>60 - INTEREST ON OTHER OBLIGATIONS</b>                        |  |         |     |     |
| <b>701- Miscellaneous</b>  |  |         |     |     |
| Administrative Expenditure                                       |  |         |     |     |
| 001-Interest on Compensation Money payable to Land- Holders [LD] |  |         |     |     |
| 70-Deduct Recoveries   |  |         |     |     |
| 01-Others  |  | -39,690 | ... | ... |
| <i>Total - 701 - Deduct - Recoveries</i>                         |  | -39,690 | ... | ... |
| <b>911- Deduct Recoveries of Overpayments</b>                    |  |         |     |     |
| Administrative Expenditure                                       |  |         |     |     |
| 001-Interest on Compensation Money Payable to Land-holders [LD]  |  |         |     |     |
| 70-Deduct Recoveries   |  |         |     |     |
| 01-Others  |  | ...     | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i>                         |  | ...     | ... | ... |
| <b>Total - 2049 - Deduct - Recoveries</b>                        |  | -39,690 | ... | ... |

**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 19,67,87,000

Charged Rs. Nil

Total Rs. 19,67,87,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 19,67,87,000 | ...         | 19,67,87,000 |
| Deduct - Recoveries | -5,02,000    | ...         | -5,02,000    |
| Net Expenditure     | 19,62,85,000 | ...         | 19,62,85,000 |

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

|                                   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|-----------------------------------|------------------------------|---|--|---|
| <b>090- Secretariat</b>           |                              |   |  |   |
| Administrative Expenditure        | 16,08,00,365                 | 19,29,02,000                            | 18,74,03,000                             | 19,67,87,000                            |
| <b>Total - 090</b>                | <b>16,08,00,365</b>          | <b>19,29,02,000</b>                     | <b>18,74,03,000</b>                      | <b>19,67,87,000</b>                     |
| <b>Grand Total - Gross</b>        | <b>16,08,00,365</b>          | <b>19,29,02,000</b>                     | <b>18,74,03,000</b>                      | <b>19,67,87,000</b>                     |
| Voted                             | 16,08,00,365                 | 19,29,02,000                            | 18,74,03,000                             | 19,67,87,000                            |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>16,08,00,365</b>          | <b>19,29,02,000</b>                     | <b>18,74,03,000</b>                      | <b>19,67,87,000</b>                     |
| <b>Deduct Recoveries</b>          | <b>-7,93,773</b>             | <b>-5,53,000</b>                        | <b>-5,02,000</b>                         | <b>-5,02,000</b>                        |
| <b>Grand Total - Net</b>          | <b>16,00,06,592</b>          | <b>19,23,49,000</b>                     | <b>18,69,01,000</b>                      | <b>19,62,85,000</b>                     |
| Voted                             | 16,00,06,592                 | 19,23,49,000                            | 18,69,01,000                             | 19,62,85,000                            |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b> |                              |   |  |   |
| <b>090- Secretariat</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>                     |                              |   |  |   |
| 012- Department of Land & Land Reforms [LD]           |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 6,58,20,426                  | 15,75,22,000                            | 15,58,50,000                             | 16,05,26,000                            |
| 14-Grade Pay  | 98,12,319                    | 1,00,000                                | ...                                      | ...                                     |
| 02-Dearness Allowance                                 | 5,70,51,203                  | 27,00,000                               | 31,66,000                                | 72,18,000                               |
| 03-House Rent Allowance                               | 1,02,52,676                  | 1,81,09,000                             | 1,50,00,000                              | 1,54,00,000                             |
| 04-Ad hoc Bonus                                       | 4,60,000                     | 4,83,000                                | 6,60,000                                 | 6,67,000                                |
| 05-Interim Relief                                     | 2,32,002                     | 2,50,000                                | 2,50,000                                 | 2,50,000                                |
| 07-Other Allowances                                   | 11,86,408                    | 22,81,000                               | 16,40,000                                | 16,73,000                               |
| 12-Medical Allowance                                  | 1,99,870                     | 2,20,000                                | 2,90,000                                 | 2,90,000                                |
| <b>Total - 2052-00-090-012-01</b>                     | 14,50,14,904                 | 18,16,65,000                            | 17,68,56,000                             | 18,60,24,000                            |
| 07- Medical Reimbursements                            | 1,91,901                     | 2,80,000                                | 2,20,000                                 | 2,25,000                                |
| 11- Travel Expenses                                   | 2,13,419                     | 3,10,000                                | 2,16,000                                 | 2,21,000                                |
| 12- Medical Reimbursements under WBHS 2008            | 21,11,218                    | 12,00,000                               | 17,00,000                                | 17,34,000                               |
| 13- Office Expenses                                   |                              |   |  |   |
| 01-Electricity  | 5,960                        | 8,000                                   | 15,000                                   | 16,000                                  |
| 02-Telephone  | 2,59,119                     | 2,82,000                                | 2,70,000                                 | 2,76,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles           | 22,91,700                    | 13,24,000                               | 13,24,000                                | 13,51,000                               |
| 04-Other Office Expenses                              | 24,22,993                    | 13,50,000                               | 13,50,000                                | 13,77,000                               |
| <b>Total - 2052-00-090-012-13</b>                     | 49,79,772                    | 29,64,000                               | 29,59,000                                | 30,20,000                               |
| 16- Publications                                      | 4,22,672                     | 15,66,000                               | 6,00,000                                 | 6,12,000                                |
| 26- Advertising and Publicity Expenses                | 58,11,424                    | 30,60,000                               | 30,60,000                                | 31,22,000                               |
| 28- Payment of Professional and Special Services      |                              |   |  |   |
| 02-Other charges                                      | 2,49,900                     | 3,00,000                                | 2,52,000                                 | 2,58,000                                |
| 50- Other Charges                                     | 18,05,155                    | 15,57,000                               | 15,40,000                                | 15,71,000                               |
| <b>Total - Administrative Expenditure</b>             | 16,08,00,365                 | 19,29,02,000                            | 18,74,03,000                             | 19,67,87,000                            |
| <b>Total - 2052-00-090</b>                            | <b>16,08,00,365</b>          | <b>19,29,02,000</b>                     | <b>18,74,03,000</b>                      | <b>19,67,87,000</b>                     |
|   | Voted                        | 16,08,00,365                            | 19,29,02,000                             | 18,74,03,000                            |
|   | Charged                      | ...                                     | ...                                      | ...                                     |

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

**090- Secretariat**

Administrative Expenditure

012-Department of Land & Land Reforms [LD]

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries                          |                              |   |  |   |
| 01-Others                                     | -7,93,773                    | -5,50,000                               | -5,00,000                                | -5,00,000                               |
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | ...                                      | ...                                     |
| <i>Total - 090 - Deduct - Recoveries</i>      | -7,93,773                    | -5,51,000                               | -5,00,000                                | -5,00,000                               |
| <b>911- Deduct Recoveries of Overpayments</b> |                              |   |  |   |
| Administrative Expenditure                    |                              |   |  |   |
| 012-Department of Land & Land Reforms [LD]    |                              |   |  |   |
| 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>      | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <i>Total - 2052 - Deduct - Recoveries</i>     | -7,93,773                    | -5,53,000                               | -5,02,000                                | -5,02,000                               |

# REVENUE EXPENDITURE

## DEMAND No. 69

### Land & Land Reforms and Refugee Relief & Rehabilitation Department

#### A. General Services - (d) Administrative Services

#### Head of Account : 2053 - District Administration

Voted Rs. 291,36,03,000

Charged Rs. Nil

Total Rs. 291,36,03,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 291,36,03,000 | ...         | 291,36,03,000 |
| Deduct - Recoveries | -6,76,000     | ...         | -6,76,000     |
| Net Expenditure     | 291,29,27,000 | ...         | 291,29,27,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                                    | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|------------------------------------|------------------------------|---|--|---|
| <b>093- District Establishment</b> |                              |   |  |   |
| Administrative Expenditure         | 172,44,64,694                | 210,72,35,000                           | 201,14,88,000                            | 209,84,47,000                           |
| <b>Total - 093</b>                 | <b>172,44,64,694</b>         | <b>210,72,35,000</b>                    | <b>201,14,88,000</b>                     | <b>209,84,47,000</b>                    |
| <b>094- Other Establishment</b>    |                              |   |  |   |
| Administrative Expenditure         | 58,52,08,822                 | 72,56,43,000                            | 70,65,61,000                             | 73,88,32,000                            |
| <b>Total - 094</b>                 | <b>58,52,08,822</b>          | <b>72,56,43,000</b>                     | <b>70,65,61,000</b>                      | <b>73,88,32,000</b>                     |
| <b>101- Commissioners</b>          |                              |   |  |   |
| Administrative Expenditure         | 5,50,69,998                  | 9,28,56,000                             | 7,27,25,000                              | 7,63,24,000                             |
| <b>Total - 101</b>                 | <b>5,50,69,998</b>           | <b>9,28,56,000</b>                      | <b>7,27,25,000</b>                       | <b>7,63,24,000</b>                      |
| <b>Grand Total - Gross</b>         | <b>236,47,43,514</b>         | <b>292,57,34,000</b>                    | <b>279,07,74,000</b>                     | <b>291,36,03,000</b>                    |
| Voted                              | 236,47,43,514                | 292,57,34,000                           | 279,07,74,000                            | 291,36,03,000                           |
| Charged                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>  | <b>236,47,43,514</b>         | <b>292,57,34,000</b>                    | <b>279,07,74,000</b>                     | <b>291,36,03,000</b>                    |
| <b>Deduct Recoveries</b>           | <b>-13,53,849</b>            | <b>-11,77,000</b>                       | <b>-6,76,000</b>                         | <b>-6,76,000</b>                        |
| <b>Grand Total - Net</b>           | <b>236,33,89,665</b>         | <b>292,45,57,000</b>                    | <b>279,00,98,000</b>                     | <b>291,29,27,000</b>                    |
| Voted                              | 236,33,89,665                | 292,45,57,000                           | 279,00,98,000                            | 291,29,27,000                           |
| Charged                            | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2053-00-093 - DISTRICT ESTABLISHMENT</b> |                              |   |  |   |
| <b>093- District Establishment</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>                                |                              |   |  |   |
| 001- General Establishment [LD]                                  |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 46,89,99,745                 | 123,90,93,000                           | 113,04,98,000                            | 116,44,13,000                           |
| 14-Grade Pay   | 6,45,48,911                  | ...                                     | 5,00,000                                 | 5,00,000                                |
| 02-Dearness Allowance  | 41,02,53,466                 | 78,00,000                               | 1,65,69,000                              | 4,59,62,000                             |
| 03-House Rent Allowance  | 4,74,51,952                  | 9,53,37,000                             | 10,74,00,000                             | 11,09,00,000                            |
| 04-Ad hoc Bonus  | 25,56,000                    | 27,72,000                               | 30,30,000                                | 30,61,000                               |
| 05-Interim Relief  | 1,31,982                     | 1,50,000                                | 1,50,000                                 | 1,50,000                                |
| 07-Other Allowances  | 1,06,12,364                  | 98,05,000                               | 1,10,00,000                              | 1,12,20,000                             |
| 11-Compensatory Allowance  | 21,61,016                    | 25,13,000                               | 26,00,000                                | 26,78,000                               |
| 12-Medical Allowance   | 23,86,223                    | 26,31,000                               | 34,20,000                                | 34,20,000                               |
| <b>Total - 2053-00-093-001-01</b>                                | 100,91,01,659                | 136,01,01,000                           | 127,51,67,000                            | 134,23,04,000                           |
| 02- Wages  |                              |   |  |   |
| 07- Medical Reimbursements                                       | 10,91,801                    | 12,50,000                               | 12,50,000                                | 12,75,000                               |
| 11- Travel Expenses  | 61,71,706                    | 77,70,000                               | 68,33,000                                | 69,70,000                               |
| 12- Medical Reimbursements under WBHS 2008                       | 63,82,718                    | 69,29,000                               | 67,85,000                                | 69,21,000                               |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | 10,53,06,706                 | 10,37,90,000                            | 10,40,00,000                             | 10,60,80,000                            |
| 02-Telephone   | 1,55,83,478                  | 2,15,72,000                             | 1,70,00,000                              | 1,73,40,000                             |
| 03-Maintenance / P.O.L. for Office Vehicles                      | 1,99,83,229                  | 2,05,19,000                             | 2,05,10,000                              | 2,09,21,000                             |
| 04-Other Office Expenses   | 1,76,84,232                  | 1,80,82,000                             | 1,80,82,000                              | 1,84,44,000                             |
| <b>Total - 2053-00-093-001-13</b>                                | 15,85,57,645                 | 16,39,63,000                            | 15,95,92,000                             | 16,27,85,000                            |
| 14- Rents, Rates and Taxes                                       |                              |   |  |   |
| 28- Payment of Professional and Special Services                 | 27,02,514                    | 52,05,000                               | 37,00,000                                | 37,74,000                               |
| 02-Other charges   |                              |   |  |   |
| 50- Other Charges  | 8,799                        | 72,000                                  | 45,000                                   | 46,000                                  |
| 78- Outsourcing of Services                                      | 3,88,93,231                  | 3,82,72,000                             | 3,82,65,000                              | 3,90,31,000                             |
| <b>Total - Administrative Expenditure</b>                        | 172,44,64,694                | 210,72,35,000                           | 201,14,88,000                            | 209,84,47,000                           |
| <b>Total - 2053-00-093</b>                                       | <b>172,44,64,694</b>         | <b>210,72,35,000</b>                    | <b>201,14,88,000</b>                     | <b>209,84,47,000</b>                    |
|  | Voted                        | 172,44,64,694                           | 210,72,35,000                            | 201,14,88,000                           |
|  | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2053-00-094 - OTHER ESTABLISHMENT**

**094- Other Establishment**  
**Administrative Expenditure**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| -----                                       |                              |   |  |   |
| 001- Subdivisional Establishment [LD]       |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | 19,20,09,969                 | 48,19,67,000                            | 46,96,41,000                             | 48,37,31,000                            |
| 14-Grade Pay                                | 2,74,28,752                  | ...                                     | 2,61,000                                 | 2,61,000                                |
| 02-Dearness Allowance                       | 17,34,40,981                 | 21,00,000                               | 63,07,000                                | 1,85,17,000                             |
| 03-House Rent Allowance                     | 2,19,97,728                  | 4,36,12,000                             | 4,47,00,000                              | 4,60,00,000                             |
| 04-Ad hoc Bonus                             | 13,40,000                    | 13,60,000                               | 15,00,000                                | 15,15,000                               |
| 05-Interim Relief                           | 1,110                        | 9,000                                   | 28,000                                   | 28,000                                  |
| 07-Other Allowances                         | 31,73,893                    | 27,09,000                               | 30,00,000                                | 30,60,000                               |
| 10-Overtime Allowance                       | 200                          | ...                                     | ...                                      | ...                                     |
| 11-Compensatory Allowance                   | 2,78,354                     | 3,20,000                                | 4,60,000                                 | 4,74,000                                |
| 12-Medical Allowance                        | 11,71,903                    | 12,26,000                               | 17,20,000                                | 17,20,000                               |
| <b>Total - 2053-00-094-001-01</b>           | 42,08,42,890                 | 53,33,03,000                            | 52,76,17,000                             | 55,53,06,000                            |
| -----                                       |                              |   |  |   |
| 02- Wages                                   | 9,67,62,384                  | 11,00,22,000                            | 9,99,85,000                              | 10,29,85,000                            |
| 07- Medical Reimbursements                  | 4,56,440                     | 4,60,000                                | 4,60,000                                 | 4,70,000                                |
| 11- Travel Expenses                         | 10,37,310                    | 28,16,000                               | 16,48,000                                | 16,81,000                               |
| 12- Medical Reimbursements under WBHS 2008  | 19,20,147                    | 32,54,000                               | 32,50,000                                | 33,15,000                               |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 2,64,51,026                  | 2,80,91,000                             | 2,81,00,000                              | 2,86,62,000                             |
| 02-Telephone                                | 47,31,621                    | 52,46,000                               | 49,00,000                                | 49,98,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles | 82,42,524                    | 86,59,000                               | 86,55,000                                | 88,29,000                               |
| 04-Other Office Expenses                    | 89,76,131                    | 92,90,000                               | 90,66,000                                | 92,48,000                               |
| <b>Total - 2053-00-094-001-13</b>           | 4,84,01,302                  | 5,12,86,000                             | 5,07,21,000                              | 5,17,37,000                             |
| -----                                       |                              |   |  |   |
| 14- Rents, Rates and Taxes                  | 18,46,624                    | 42,32,000                               | 34,30,000                                | 34,99,000                               |
| 50- Other Charges                           | 1,18,60,570                  | 1,70,20,000                             | 1,62,00,000                              | 1,65,24,000                             |
| 78- Outsourcing of Services                 | 20,81,155                    | 32,50,000                               | 32,50,000                                | 33,15,000                               |
| <b>Total - Administrative Expenditure</b>   | 58,52,08,822                 | 72,56,43,000                            | 70,65,61,000                             | 73,88,32,000                            |
| -----                                       |                              |   |  |   |
| <b>Total - 2053-00-094</b>                  | <b>58,52,08,822</b>          | <b>72,56,43,000</b>                     | <b>70,65,61,000</b>                      | <b>73,88,32,000</b>                     |
| -----                                       |                              |   |  |   |
| Voted                                       | 58,52,08,822                 | 72,56,43,000                            | 70,65,61,000                             | 73,88,32,000                            |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |
| -----                                       |                              |   |  |   |

**DETAILED ACCOUNT NO. 2053-00-101 - COMMISSIONERS**

**101- Commissioners**

**Administrative Expenditure**

001- General Establishment [LD]

01- Salaries

|                       |             |             |             |             |
|-----------------------|-------------|-------------|-------------|-------------|
| 01-Pay                | 2,45,27,232 | 7,76,18,000 | 5,80,76,000 | 5,98,19,000 |
| 14-Grade Pay          | 25,89,552   | ...         | ...         | ...         |
| 02-Dearness Allowance | 1,80,66,481 | 8,00,000    | 9,50,000    | 24,60,000   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 03-House Rent Allowance                     | 31,80,276                    | 53,80,000                               | 55,30,000                                | 56,90,000                               |
| 04-Ad hoc Bonus                             | 1,36,000                     | 1,60,000                                | 1,51,000                                 | 1,53,000                                |
| 07-Other Allowances                         | 3,60,598                     | 3,88,000                                | 3,40,000                                 | 3,47,000                                |
| 12-Medical Allowance                        | 27,922                       | 33,000                                  | 55,000                                   | 55,000                                  |
| <b>Total - 2053-00-101-001-01</b>           | 4,88,88,061                  | 8,43,79,000                             | 6,51,02,000                              | 6,85,24,000                             |
| 02- Wages                                   | 17,62,632                    | 22,95,000                               | 21,00,000                                | 21,63,000                               |
| 07- Medical Reimbursements                  | 2,28,535                     | 2,55,000                                | 2,31,000                                 | 2,36,000                                |
| 11- Travel Expenses                         | 44,343                       | 2,10,000                                | 1,05,000                                 | 1,08,000                                |
| 12- Medical Reimbursements under WBHS 2008  | 8,17,726                     | 9,50,000                                | 9,40,000                                 | 9,59,000                                |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 6,92,583                     | 10,23,000                               | 8,90,000                                 | 9,08,000                                |
| 02-Telephone                                | 4,05,527                     | 5,36,000                                | 4,50,000                                 | 4,59,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles | 7,23,422                     | 9,90,000                                | 9,61,000                                 | 9,81,000                                |
| 04-Other Office Expenses                    | 8,08,649                     | 9,98,000                                | 9,60,000                                 | 9,80,000                                |
| <b>Total - 2053-00-101-001-13</b>           | 26,30,181                    | 35,47,000                               | 32,61,000                                | 33,28,000                               |
| 14- Rents, Rates and Taxes                  | 84,618                       | 4,30,000                                | 2,50,000                                 | 2,55,000                                |
| 50- Other Charges                           | 6,13,902                     | 7,90,000                                | 7,36,000                                 | 7,51,000                                |
| <b>Total - Administrative Expenditure</b>   | 5,50,69,998                  | 9,28,56,000                             | 7,27,25,000                              | 7,63,24,000                             |
| <b>Total - 2053-00-101</b>                  | <b>5,50,69,998</b>           | <b>9,28,56,000</b>                      | <b>7,27,25,000</b>                       | <b>7,63,24,000</b>                      |
| Voted                                       | 5,50,69,998                  | 9,28,56,000                             | 7,27,25,000                              | 7,63,24,000                             |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2053 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**093- District Establishment**

Administrative Expenditure

001-General Establishment [LD]

70-Deduct Recoveries

01-Others

-3,94,950      -4,50,000      ...      ...

02-W.B.H.S. 2008

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

*Total - 093 - Deduct - Recoveries*      -3,94,950      -4,51,000      -1,000      -1,000

**094- Other Establishment**

Administrative Expenditure

001-Subdivisional Establishment [LD]

70-Deduct Recoveries

01-Others

-94,273      -1,00,000      -60,000      -60,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2053**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 094 - Deduct - Recoveries</i>      | -94,273                      | -1,01,000                               | -61,000                                  | -61,000                                 |
| <b>101- Commissioners</b>                     |                              |   |  |   |
| Administrative Expenditure                    |                              |   |  |   |
| 001-General Establishment [LD]                |                              |   |  |   |
| 70-Deduct Recoveries                          |                              |   |  |   |
| 01-Others                                     | -4,875                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 101 - Deduct - Recoveries</i>      | -4,875                       | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b> |                              |   |  |   |
| Administrative Expenditure                    |                              |   |  |   |
| 001-General Establishment [LD]                |                              |   |  |   |
| 70-Deduct Recoveries                          |                              |   |  |   |
| 01-Others                                     | -7,21,733                    | -6,20,000                               | -6,00,000                                | -6,00,000                               |
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 002-Subdivisional Establishment [LD]          |                              |   |  |   |
| 70-Deduct Recoveries                          |                              |   |  |   |
| 01-Others                                     | -1,38,018                    | -1,000                                  | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 911 - Deduct - Recoveries</i>      | -8,59,751                    | -6,23,000                               | -6,12,000                                | -6,12,000                               |
| <i>Total - 2053 - Deduct - Recoveries</i>     | -13,53,849                   | -11,77,000                              | -6,76,000                                | -6,76,000                               |

# REVENUE EXPENDITURE

## DEMAND No. 69

### Land & Land Reforms and Refugee Relief & Rehabilitation Department

#### A. General Services - (d) Administrative Services

#### Head of Account : 2059 - Public Works

Voted Rs. 12,66,08,000

Charged Rs. Nil

Total Rs. 12,66,08,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 12,66,08,000 | ...         | 12,66,08,000 |
| Deduct - Recoveries | -25,000      | ...         | -25,000      |
| Net Expenditure     | 12,65,83,000 | ...         | 12,65,83,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - OFFICE BUILDINGS</b>                            |                              |   |  |   |
| <b>051- Construction</b>                                |                              |   |  |   |
| Administrative Expenditure                              | 96,593                       | 12,00,000                               | 2,90,000                                 | 2,96,000                                |
| State Development Schemes                               | 71,80,297                    | 7,00,00,000                             | 75,00,000                                | 7,00,00,000                             |
| <b>Total - 051</b>                                      | <b>72,76,890</b>             | <b>7,12,00,000</b>                      | <b>77,90,000</b>                         | <b>7,02,96,000</b>                      |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| State Development Schemes                               | ...                          | 2,40,00,000                             | 15,00,000                                | 2,40,00,000                             |
| <b>Total - 789</b>                                      | <b>...</b>                   | <b>2,40,00,000</b>                      | <b>15,00,000</b>                         | <b>2,40,00,000</b>                      |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| State Development Schemes                               | 30,59,186                    | 60,00,000                               | 15,00,000                                | 60,00,000                               |
| <b>Total - 796</b>                                      | <b>30,59,186</b>             | <b>60,00,000</b>                        | <b>15,00,000</b>                         | <b>60,00,000</b>                        |
| <b>Total - 01</b>                                       | <b>1,03,36,076</b>           | <b>10,12,00,000</b>                     | <b>1,07,90,000</b>                       | <b>10,02,96,000</b>                     |
| <b>80 - GENERAL</b>                                     |                              |   |  |   |
| <b>053- Maintenance &amp; Repairs</b>                   |                              |   |  |   |
| Administrative Expenditure                              | 2,04,60,475                  | 2,96,01,000                             | 2,54,50,000                              | 2,63,12,000                             |
| <b>Total - 053</b>                                      | <b>2,04,60,475</b>           | <b>2,96,01,000</b>                      | <b>2,54,50,000</b>                       | <b>2,63,12,000</b>                      |
| <b>Total - 80</b>                                       | <b>2,04,60,475</b>           | <b>2,96,01,000</b>                      | <b>2,54,50,000</b>                       | <b>2,63,12,000</b>                      |

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

|                                   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|-----------------------------------|------------------------------|---|--|---|
| <b>Grand Total - Gross</b>        | <b>3,07,96,551</b>           | <b>13,08,01,000</b>                     | <b>3,62,40,000</b>                       | <b>12,66,08,000</b>                     |
| Voted                             | 3,07,96,551                  | 13,08,01,000                            | 3,62,40,000                              | 12,66,08,000                            |
| <i>Charged</i>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>2,05,57,068</b>           | <b>3,08,01,000</b>                      | <b>2,57,40,000</b>                       | <b>2,66,08,000</b>                      |
| <b>State Development Schemes</b>  | <b>1,02,39,483</b>           | <b>10,00,00,000</b>                     | <b>1,05,00,000</b>                       | <b>10,00,00,000</b>                     |
| <i>Deduct Recoveries</i>          | <b>-1,50,859</b>             | <b>-15,000</b>                          | <b>-25,000</b>                           | <b>-25,000</b>                          |
| <b>Grand Total - Net</b>          | <b>3,06,45,692</b>           | <b>13,07,86,000</b>                     | <b>3,62,15,000</b>                       | <b>12,65,83,000</b>                     |
| Voted                             | 3,06,45,692                  | 13,07,86,000                            | 3,62,15,000                              | 12,65,83,000                            |
| <i>Charged</i>                    | ...                          | ...                                     | ...                                      | ...                                     |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION</b> |                              |   |  |   |
| <b>01 - OFFICE BUILDINGS</b>                           |                              |   |  |   |
| <b>051- Construction</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>                      |                              |   |  |   |
| 007- District Administration [LD]                      |                              |   |  |   |
| 27- Minor Works/ Maintenance                           | 96,593                       | 12,00,000                               | 2,90,000                                 | 2,96,000                                |
| <b>Total - Administrative Expenditure</b>              | 96,593                       | 12,00,000                               | 2,90,000                                 | 2,96,000                                |
| <b>State Development Schemes</b>                       |                              |   |  |   |
| 003- Land Revenue [LD]                                 |                              |   |  |   |
| 27- Minor Works/ Maintenance                           | 71,80,297                    | 7,00,00,000                             | 75,00,000                                | 7,00,00,000                             |
| <b>Total - State Development Schemes</b>               | 71,80,297                    | 7,00,00,000                             | 75,00,000                                | 7,00,00,000                             |
| <b>Total - 2059-01-051</b>                             | <b>72,76,890</b>             | <b>7,12,00,000</b>                      | <b>77,90,000</b>                         | <b>7,02,96,000</b>                      |
| Voted  | 72,76,890                    | 7,12,00,000                             | 77,90,000                                | 7,02,96,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2059-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|   |     |                    |                  |                    |
|---|-----|--------------------|------------------|--------------------|
| <b>01 - OFFICE BUILDINGS</b>                            |     |                    |                  |                    |
| <b>789- Special Component Plan for Scheduled Castes</b> |     |                    |                  |                    |
| <b>State Development Schemes</b>                        |     |                    |                  |                    |
| 003- Land Revenue [LD]                                  |     |                    |                  |                    |
| 27- Minor Works/ Maintenance                            | ... | 2,40,00,000        | 15,00,000        | 2,40,00,000        |
| <b>Total - State Development Schemes</b>                | ... | 2,40,00,000        | 15,00,000        | 2,40,00,000        |
| <b>Total - 2059-01-789</b>                              | ... | <b>2,40,00,000</b> | <b>15,00,000</b> | <b>2,40,00,000</b> |
| Voted   | ... | 2,40,00,000        | 15,00,000        | 2,40,00,000        |
| Charged   | ... | ...                | ...              | ...                |

**DETAILED ACCOUNT NO. 2059-01-796 - TRIBAL AREAS SUB-PLAN**

|  |           |           |           |           |
|--|-----------|-----------|-----------|-----------|
| <b>01 - OFFICE BUILDINGS</b>             |           |           |           |           |
| <b>796- Tribal Areas Sub-Plan</b>        |           |           |           |           |
| <b>State Development Schemes</b>         |           |           |           |           |
| 003- Land Revenue [LD]                   |           |           |           |           |
| 27- Minor Works/ Maintenance             | 30,59,186 | 60,00,000 | 15,00,000 | 60,00,000 |
| <b>Total - State Development Schemes</b> | 30,59,186 | 60,00,000 | 15,00,000 | 60,00,000 |

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

|                            | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2059-01-796</b> | <b>30,59,186</b>             | <b>60,00,000</b>                        | <b>15,00,000</b>                         | <b>60,00,000</b>                        |
| Voted                      | 30,59,186                    | 60,00,000                               | 15,00,000                                | 60,00,000                               |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

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

**80 - GENERAL**

**053- Maintenance & Repairs**

**Administrative Expenditure**

002- Circuit Houses [LD]

01- Salaries

|                           |           |             |           |           |
|---------------------------|-----------|-------------|-----------|-----------|
| 01-Pay                    | 34,17,196 | 1,15,26,000 | 90,91,000 | 93,64,000 |
| 14-Grade Pay              | 5,09,839  | ...         | ...       | ...       |
| 02-Dearness Allowance     | 33,69,309 | ...         | 45,000    | 2,81,000  |
| 03-House Rent Allowance   | 4,88,470  | 12,81,000   | 8,65,000  | 8,90,000  |
| 04-Ad hoc Bonus           | 68,000    | 1,00,000    | 75,000    | 76,000    |
| 07-Other Allowances       | 11,995    | 21,000      | 21,000    | 22,000    |
| 11-Compensatory Allowance | 75,979    | 94,000      | 1,00,000  | 1,03,000  |
| 12-Medical Allowance      | 67,987    | 90,000      | 1,10,000  | 1,10,000  |

**Total - 2059-80-053-002-01**      80,08,775      1,31,12,000      1,03,07,000      1,08,46,000

|   |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
| 02- Wages                                   | 14,83,541 | 18,69,000 | 16,33,000 | 16,82,000 |
| 07- Medical Reimbursements                  | ...       | ...       | ...       | ...       |
| 11- Travel Expenses                         | ...       | ...       | ...       | ...       |
| 12- Medical Reimbursements under WBHS 2008  | ...       | 2,000     | ...       | ...       |
| 13- Office Expenses                         |           |           |           |           |
| 01-Electricity                              | 40,90,028 | 51,71,000 | 46,00,000 | 46,92,000 |
| 02-Telephone                                | 4,27,303  | 6,85,000  | 4,50,000  | 4,59,000  |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,25,752  | 2,40,000  | 2,40,000  | 2,45,000  |
| 04-Other Office Expenses                    | 15,59,965 | 27,52,000 | 25,65,000 | 26,17,000 |

**Total - 2059-80-053-002-13**      63,03,048      88,48,000      78,55,000      80,13,000

|                             |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|
| 14- Rents, Rates and Taxes  | 72,000    | 1,62,000  | 1,10,000  | 1,13,000  |
| 19- Maintenance             | 19,08,160 | 19,83,000 | 19,60,000 | 20,00,000 |
| 50- Other Charges           | 11,27,283 | 14,95,000 | 14,55,000 | 14,85,000 |
| 78- Outsourcing of Services | 15,57,668 | 21,30,000 | 21,30,000 | 21,73,000 |

**Total - Administrative Expenditure**      2,04,60,475      2,96,01,000      2,54,50,000      2,63,12,000

**Total - 2059-80-053**      **2,04,60,475**      **2,96,01,000**      **2,54,50,000**      **2,63,12,000**

|         |             |             |             |             |
|---------|-------------|-------------|-------------|-------------|
| Voted   | 2,04,60,475 | 2,96,01,000 | 2,54,50,000 | 2,63,12,000 |
| Charged | ...         | ...         | ...         | ...         |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b> |                              |   |  |   |
| <b>80 - GENERAL</b>  |                              |   |  |   |
| <b>053- Maintenance &amp; Repairs</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 002-Circuit Houses [LD]  |                              |   |  |   |
| 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 - 053 - Deduct - Recoveries</i>   | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                                    |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 002-Circuit Houses[LR] [LD]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -1,50,859                    | -10,000                                 | -20,000                                  | -20,000                                 |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 004-Execution [LD]   |                              |   |  |   |
| 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>   | -1,50,859                    | -13,000                                 | -23,000                                  | -23,000                                 |
| <i>Total - 2059 - Deduct - Recoveries</i>  | -1,50,859                    | -15,000                                 | -25,000                                  | -25,000                                 |

## REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 7,51,84,000 *Charged Rs. Nil* Total Rs. 7,51,84,000

|                            | Voted Rs.   | Charged Rs. | Total Rs.   |
|----------------------------|-------------|-------------|-------------|
| Gross Expenditure          | 7,51,84,000 | ...         | 7,51,84,000 |
| <i>Deduct - Recoveries</i> | -6,000      | ...         | -6,000      |
| Net Expenditure            | 7,51,78,000 | ...         | 7,51,78,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>112- Rent Control</b>                           |                              |   |  |   |
| Administrative Expenditure                         | 4,86,29,830                  | 6,17,01,000                             | 5,77,24,000                              | 6,06,92,000                             |
| <b>Total - 112</b>                                 | <b>4,86,29,830</b>           | <b>6,17,01,000</b>                      | <b>5,77,24,000</b>                       | <b>6,06,92,000</b>                      |
| <b>115- Guest Houses, Government Hostels, etc.</b> |                              |   |  |   |
| Administrative Expenditure                         | 59,19,558                    | 66,30,000                               | 73,16,000                                | 76,23,000                               |
| <b>Total - 115</b>                                 | <b>59,19,558</b>             | <b>66,30,000</b>                        | <b>73,16,000</b>                         | <b>76,23,000</b>                        |
| <b>116- Bureau of Immigration</b>                  |                              |   |  |   |
| Administrative Expenditure                         | 54,02,699                    | 69,09,000                               | 65,17,000                                | 68,69,000                               |
| <b>Total - 116</b>                                 | <b>54,02,699</b>             | <b>69,09,000</b>                        | <b>65,17,000</b>                         | <b>68,69,000</b>                        |
| <b>Grand Total - Gross</b>                         | <b>5,99,52,087</b>           | <b>7,52,40,000</b>                      | <b>7,15,57,000</b>                       | <b>7,51,84,000</b>                      |
| Voted  | 5,99,52,087                  | 7,52,40,000                             | 7,15,57,000                              | 7,51,84,000                             |
| <i>Charged</i>                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                  | <b>5,99,52,087</b>           | <b>7,52,40,000</b>                      | <b>7,15,57,000</b>                       | <b>7,51,84,000</b>                      |
| <i>Deduct Recoveries</i>                           | ...                          | -1,05,000                               | -6,000                                   | -6,000                                  |
| <b>Grand Total - Net</b>                           | <b>5,99,52,087</b>           | <b>7,51,35,000</b>                      | <b>7,15,51,000</b>                       | <b>7,51,78,000</b>                      |
| Voted  | 5,99,52,087                  | 7,51,35,000                             | 7,15,51,000                              | 7,51,78,000                             |
| <i>Charged</i>                                     | ...                          | ...                                     | ...                                      | ...                                     |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2070-00-112 - RENT CONTROL</b> |                              |   |  |   |
| <b>112- Rent Control</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>                      |                              |   |  |   |
| 001- Headquarters and District Establishment [LD]      |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 2,04,24,577                  | 5,27,06,000                             | 4,93,61,000                              | 5,08,42,000                             |
| 14-Grade Pay   | 30,90,057                    | ...                                     | 60,000                                   | 60,000                                  |
| 02-Dearness Allowance                                  | 1,95,16,540                  | ...                                     | 5,43,000                                 | 18,27,000                               |
| 03-House Rent Allowance                                | 30,26,040                    | 61,29,000                               | 47,10,000                                | 48,50,000                               |
| 04-Ad hoc Bonus  | 1,20,000                     | 1,36,000                                | 1,33,000                                 | 1,35,000                                |
| 07-Other Allowances                                    | 54,195                       | 2,08,000                                | 1,70,000                                 | 1,74,000                                |
| 12-Medical Allowance                                   | 48,677                       | 58,000                                  | 90,000                                   | 90,000                                  |
| <b>Total - 2070-00-112-001-01</b>                      | 4,62,80,086                  | 5,92,37,000                             | 5,50,67,000                              | 5,79,78,000                             |
| 07- Medical Reimbursements                             |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                    |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008             |                              |   |  |   |
|  | 12,77,732                    | 12,18,000                               | 12,18,000                                | 12,43,000                               |
| 13- Office Expenses                                    |                              |   |  |   |
| 01-Electricity   | 47,399                       | 65,000                                  | 58,000                                   | 60,000                                  |
| 02-Telephone   | 60,201                       | 62,000                                  | 62,000                                   | 64,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles            | 56,733                       | 92,000                                  | 79,000                                   | 81,000                                  |
| 04-Other Office Expenses                               | 2,14,679                     | 3,72,000                                | 3,30,000                                 | 3,37,000                                |
| <b>Total - 2070-00-112-001-13</b>                      | 3,79,012                     | 5,91,000                                | 5,29,000                                 | 5,42,000                                |
| 14- Rents, Rates and Taxes                             |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services       |                              |   |  |   |
| 02-Other charges                                       | 6,93,000                     | 6,55,000                                | 9,10,000                                 | 9,29,000                                |
| 50- Other Charges                                      |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>              | 4,86,29,830                  | 6,17,01,000                             | 5,77,24,000                              | 6,06,92,000                             |
| <b>Total - 2070-00-112</b>                             | <b>4,86,29,830</b>           | <b>6,17,01,000</b>                      | <b>5,77,24,000</b>                       | <b>6,06,92,000</b>                      |
| Voted  | 4,86,29,830                  | 6,17,01,000                             | 5,77,24,000                              | 6,06,92,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2070-00-115 - GUEST HOUSES, GOVERNMENT HOSTELS, ETC.**

|  |           |           |           |           |
|--|-----------|-----------|-----------|-----------|
| <b>115- Guest Houses, Government Hostels, etc.</b> |           |           |           |           |
| <b>Administrative Expenditure</b>                  |           |           |           |           |
| 001- Staging Bungalow [LD]                         |           |           |           |           |
| 01- Salaries                                       |           |           |           |           |
| 01-Pay   | 13,54,490 | 32,61,000 | 34,00,000 | 35,02,000 |
| 14-Grade Pay                                       | 1,81,693  | ...       | ...       | ...       |



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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 02-Dearness Allowance                           | 12,42,514                    | ...                                     | 17,000                                   | 1,06,000                                |
| 03-House Rent Allowance                         | 1,82,774                     | 3,31,000                                | 3,30,000                                 | 3,40,000                                |
| 04-Ad hoc Bonus                                 | 36,000                       | 50,000                                  | 40,000                                   | 41,000                                  |
| 07-Other Allowances                             | 7,400                        | 12,000                                  | 16,000                                   | 17,000                                  |
| 11-Compensatory Allowance                       | 33,080                       | 29,000                                  | 55,000                                   | 57,000                                  |
| 12-Medical Allowance                            | 31,100                       | 30,000                                  | 55,000                                   | 55,000                                  |
| <b>Total - 2070-00-115-001-01</b>               | <b>30,69,051</b>             | <b>37,13,000</b>                        | <b>39,13,000</b>                         | <b>41,18,000</b>                        |
| 02- Wages                                       | 26,94,659                    | 26,72,000                               | 32,00,000                                | 32,96,000                               |
| 07- Medical Reimbursements                      | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008      | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                             |                              |   |  |   |
| 01-Electricity                                  | 1,41,009                     | 1,80,000                                | 1,60,000                                 | 1,64,000                                |
| 02-Telephone                                    | ...                          | 10,000                                  | 5,000                                    | 6,000                                   |
| 04-Other Office Expenses                        | 14,839                       | 46,000                                  | 38,000                                   | 39,000                                  |
| <b>Total - 2070-00-115-001-13</b>               | <b>1,55,848</b>              | <b>2,36,000</b>                         | <b>2,03,000</b>                          | <b>2,09,000</b>                         |
| 14- Rents, Rates and Taxes                      | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment |                              |   |  |   |
| 04-Others                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                               | ...                          | 9,000                                   | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>       | <b>59,19,558</b>             | <b>66,30,000</b>                        | <b>73,16,000</b>                         | <b>76,23,000</b>                        |
| <b>Total - 2070-00-115</b>                      | <b>59,19,558</b>             | <b>66,30,000</b>                        | <b>73,16,000</b>                         | <b>76,23,000</b>                        |
| Voted   | 59,19,558                    | 66,30,000                               | 73,16,000                                | 76,23,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2070-00-116 - BUREAU OF IMMIGRATION**

**116- Bureau of Immigration**

**Administrative Expenditure**

001- Administration of Evacuee Property [LD]

01- Salaries

|                         |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|
| 01-Pay                  | 23,93,450 | 60,27,000 | 58,67,000 | 60,44,000 |
| 14-Grade Pay            | 3,29,800  | ...       | ...       | ...       |
| 02-Dearness Allowance   | 23,00,839 | ...       | 29,000    | 1,82,000  |
| 03-House Rent Allowance | 3,37,612  | 6,66,000  | 5,70,000  | 5,90,000  |
| 04-Ad hoc Bonus         | 12,000    | 12,000    | 13,000    | 14,000    |
| 07-Other Allowances     | ...       | 1,70,000  | ...       | ...       |
| 12-Medical Allowance    | 12,000    | 16,000    | 20,000    | 20,000    |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2070-00-116-001-01</b>           | 53,85,701                    | 68,91,000                               | 64,99,000                                | 68,50,000                               |
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | 16,998                       | 18,000                                  | 18,000                                   | 19,000                                  |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone                                | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses                    | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>   | 54,02,699                    | 69,09,000                               | 65,17,000                                | 68,69,000                               |
| <b>Total - 2070-00-116</b>                  | <b>54,02,699</b>             | <b>69,09,000</b>                        | <b>65,17,000</b>                         | <b>68,69,000</b>                        |
| Voted                                       | 54,02,699                    | 69,09,000                               | 65,17,000                                | 68,69,000                               |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**112- Rent Control**

|  |     |        |        |        |
|--|-----|--------|--------|--------|
| Administrative Expenditure                       |     |        |        |        |
| 001-Headquarters and District Establishment [LD] |     |        |        |        |
| 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 - 112 - Deduct - Recoveries</i>         | ... | -2,000 | -2,000 | -2,000 |

**115- Guest Houses, Government Hostels, etc.**

|  |     |        |        |        |
|--|-----|--------|--------|--------|
| Administrative Expenditure               |     |        |        |        |
| 001-Staging Bungalow [LD]                |     |        |        |        |
| 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 - 115 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |

**116- Bureau of Immigration**

|   |     |        |        |        |
|---|-----|--------|--------|--------|
| Administrative Expenditure                  |     |        |        |        |
| 001-Administration of Evacuee Property [LD] |     |        |        |        |
| 70-Deduct Recoveries                        |     |        |        |        |
| 01-Others                                   | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008                            | ... | ...    | ...    | ...    |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 116 - Deduct - Recoveries</i>         | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>    |                              |   |  |   |
| Administrative Expenditure                       |                              |   |  |   |
| 001-Headquarters and District Establishment [LD] |                              |   |  |   |
| 70-Deduct Recoveries                             |                              |   |  |   |
| 01-Others  | ...                          | -1,00,000                               | -1,000                                   | -1,000                                  |
| <i>Total - 911 - Deduct - Recoveries</i>         | ...                          | -1,00,000                               | -1,000                                   | -1,000                                  |
| <i>Total - 2070 - Deduct - Recoveries</i>        | ...                          | -1,05,000                               | -6,000                                   | -6,000                                  |

**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

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

Head of Account : 2216 - Housing

Voted Rs. 9,76,000

Charged Rs. Nil

Total Rs. 9,76,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 9,76,000  | ...         | 9,76,000  |
| Deduct - Recoveries | -1,000    | ...         | -1,000    |
| Net Expenditure     | 9,75,000  | ...         | 9,75,000  |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b> |                              |   |  |   |
| <b>700- Other Housing</b>                    |                              |   |  |   |
| Administrative Expenditure                   | ...                          | 1,12,000                                | 56,000                                   | 58,000                                  |
| <b>Total - 700</b>                           | ...                          | 1,12,000                                | 56,000                                   | 58,000                                  |
| <b>Total - 01</b>                            | ...                          | 1,12,000                                | 56,000                                   | 58,000                                  |
| <b>02 - URBAN HOUSING</b>                    |                              |   |  |   |
| <b>106- Sodepur Development Scheme</b>       |                              |   |  |   |
| Administrative Expenditure                   | 6,99,076                     | 8,41,000                                | 8,70,000                                 | 9,18,000                                |
| <b>Total - 106</b>                           | 6,99,076                     | 8,41,000                                | 8,70,000                                 | 9,18,000                                |
| <b>Total - 02</b>                            | 6,99,076                     | 8,41,000                                | 8,70,000                                 | 9,18,000                                |
| <b>Grand Total - Gross</b>                   | 6,99,076                     | 9,53,000                                | 9,26,000                                 | 9,76,000                                |
| Voted  | 6,99,076                     | 9,53,000                                | 9,26,000                                 | 9,76,000                                |
| Charged                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>            | 6,99,076                     | 9,53,000                                | 9,26,000                                 | 9,76,000                                |
| <b>Deduct Recoveries</b>                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>Grand Total - Net</b>                     | 6,99,076                     | 9,52,000                                | 9,25,000                                 | 9,75,000                                |
| Voted  | 6,99,076                     | 9,52,000                                | 9,25,000                                 | 9,75,000                                |
| Charged                                      | ...                          | ...                                     | ...                                      | ...                                     |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING</b>                |                              |   |  |   |
| <b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>                           |                              |   |  |   |
| <b>700- Other Housing</b>  |                              |   |  |   |
| <b>Administrative Expenditure</b>                                      |                              |   |  |   |
| 003- Lease Charges in Connection with the Requisitioned Buildings [LD] |                              |   |  |   |
| 14- Rents, Rates and Taxes   | ...                          | 1,12,000                                | 56,000                                   | 58,000                                  |
| <b>Total - Administrative Expenditure</b>                              | ...                          | 1,12,000                                | 56,000                                   | 58,000                                  |
| <b>Total - 2216-01-700</b>   | ...                          | <b>1,12,000</b>                         | <b>56,000</b>                            | <b>58,000</b>                           |
| Voted  | ...                          | 1,12,000                                | 56,000                                   | 58,000                                  |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2216-02-106 - SODEPUR DEVELOPMENT SCHEME**

|  |                 |                 |                 |                 |
|--|-----------------|-----------------|-----------------|-----------------|
| <b>02 - URBAN HOUSING</b>                        |                 |                 |                 |                 |
| <b>106- Sodepur Development Scheme</b>           |                 |                 |                 |                 |
| <b>Administrative Expenditure</b>                |                 |                 |                 |                 |
| 001- Sodepur Development Scheme [LD]             |                 |                 |                 |                 |
| 01- Salaries                                     |                 |                 |                 |                 |
| 01-Pay   | 3,21,840        | 7,70,000        | 7,90,000        | 8,14,000        |
| 14-Grade Pay                                     | 36,000          | ...             | ...             | ...             |
| 02-Dearness Allowance                            | 2,91,302        | ...             | 4,000           | 25,000          |
| 03-House Rent Allowance                          | 49,934          | 71,000          | 76,000          | 79,000          |
| 04-Ad hoc Bonus                                  | ...             | ...             | ...             | ...             |
| 07-Other Allowances                              | ...             | ...             | ...             | ...             |
| <b>Total - 2216-02-106-001-01</b>                | 6,99,076        | 8,41,000        | 8,70,000        | 9,18,000        |
| 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                         | ...             | ...             | ...             | ...             |
| 28- Payment of Professional and Special Services |                 |                 |                 |                 |
| 02-Other charges                                 | ...             | ...             | ...             | ...             |
| <b>Total - Administrative Expenditure</b>        | 6,99,076        | 8,41,000        | 8,70,000        | 9,18,000        |
| <b>Total - 2216-02-106</b>                       | <b>6,99,076</b> | <b>8,41,000</b> | <b>8,70,000</b> | <b>9,18,000</b> |

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

|                | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|----------------|------------------------------|---|--|---|
| Voted          | 6,99,076                     | 8,41,000                                | 8,70,000                                 | 9,18,000                                |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

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

**02 - URBAN HOUSING**

**106- Sodepur Development Scheme**

Administrative Expenditure

001-Sodepur Development Scheme [LD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 106 - Deduct - Recoveries*

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

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

**107- Rajpur Development Scheme**

Administrative Expenditure

001-Rajpur Development Scheme [LD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 107 - Deduct - Recoveries*

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
|-----|-----|-----|-----|

*Total - 2216 - Deduct - Recoveries*

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

# REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 33,87,57,000

Charged Rs. Nil

Total Rs. 33,87,57,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 33,87,57,000 | ...         | 33,87,57,000 |
| Deduct - Recoveries | -28,000      | ...         | -28,000      |
| Net Expenditure     | 33,87,29,000 | ...         | 33,87,29,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - REHABILITATION</b>                              |                              |   |  |   |
| <b>103- Displaced persons from former East Pakistan</b> |                              |   |  |   |
| Administrative Expenditure                              | 21,21,58,766                 | 28,41,91,000                            | 26,97,97,000                             | 28,40,11,000                            |
| <b>Total - 103</b>                                      | <b>21,21,58,766</b>          | <b>28,41,91,000</b>                     | <b>26,97,97,000</b>                      | <b>28,40,11,000</b>                     |
| <b>202- Other Rehabilitation Schemes</b>                |                              |   |  |   |
| Administrative Expenditure                              | 3,57,69,392                  | 4,77,40,000                             | 4,94,90,000                              | 5,16,96,000                             |
| Central Sector Scheme                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 202</b>                                      | <b>3,57,69,392</b>           | <b>4,77,40,000</b>                      | <b>4,94,90,000</b>                       | <b>5,16,96,000</b>                      |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| Administrative Expenditure                              | 15,95,256                    | 44,39,000                               | 29,42,000                                | 30,50,000                               |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                      | <b>15,95,256</b>             | <b>44,39,000</b>                        | <b>29,42,000</b>                         | <b>30,50,000</b>                        |
| <b>Grand Total - Gross</b>                              | <b>24,95,23,414</b>          | <b>33,63,70,000</b>                     | <b>32,22,29,000</b>                      | <b>33,87,57,000</b>                     |
| Voted   | 24,95,23,414                 | 33,63,70,000                            | 32,22,29,000                             | 33,87,57,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                       | <b>24,95,23,414</b>          | <b>33,63,70,000</b>                     | <b>32,22,29,000</b>                      | <b>33,87,57,000</b>                     |
| <b>State Development Schemes</b>                        | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Central Sector Scheme</b>                            | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Deduct Recoveries</b>                                | <b>-1,96,139</b>             | <b>-28,000</b>                          | <b>-28,000</b>                           | <b>-28,000</b>                          |

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

|                          | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--------------------------|------------------------------|---|--|---|
| <b>Grand Total - Net</b> | <b>24,93,27,275</b>          | <b>33,63,42,000</b>                     | <b>32,22,01,000</b>                      | <b>33,87,29,000</b>                     |
| Voted                    | 24,93,27,275                 | 33,63,42,000                            | 32,22,01,000                             | 33,87,29,000                            |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |



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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2235-01-103 - DISPLACED PERSONS FROM FORMER EAST PAKISTAN</b> |                              |   |  |   |
| <b>01 - REHABILITATION</b>  |                              |   |  |   |
| <b>103- Displaced persons from former East Pakistan</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>   |                              |   |  |   |
| 001- Refugee Relief and Rehabilitation Directorate Establishment [LD]                 |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 4,14,12,364                  | 11,44,97,000                            | 10,80,56,000                             | 11,12,98,000                            |
| 14-Grade Pay  | 58,62,149                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 3,99,76,542                  | ...                                     | 5,30,000                                 | 33,39,000                               |
| 03-House Rent Allowance   | 59,68,120                    | 1,26,86,000                             | 1,04,00,000                              | 1,07,00,000                             |
| 04-Ad hoc Bonus   | 3,56,000                     | 3,68,000                                | 3,60,000                                 | 3,64,000                                |
| 07-Other Allowances   | 1,10,791                     | 6,52,000                                | 3,80,000                                 | 3,88,000                                |
| 12-Medical Allowance  | 1,38,700                     | 2,76,000                                | 1,88,000                                 | 1,88,000                                |
| <b>Total - 2235-01-103-001-01</b>   | 9,38,24,666                  | 12,84,79,000                            | 11,99,14,000                             | 12,62,77,000                            |
| 07- Medical Reimbursements  |                              |   |  |   |
| 11- Travel Expenses   | 15,122                       | 63,000                                  | 35,000                                   | 36,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | 6,51,056                     | 6,80,000                                | 6,80,000                                 | 6,94,000                                |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | 7,000                                   | ...                                      | ...                                     |
| 02-Telephone  | 1,32,218                     | 1,50,000                                | 1,45,000                                 | 1,48,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles   | 5,66,190                     | 8,15,000                                | 8,00,000                                 | 8,16,000                                |
| 04-Other Office Expenses  | 5,26,449                     | 7,80,000                                | 6,78,000                                 | 6,92,000                                |
| <b>Total - 2235-01-103-001-13</b>   | 12,24,857                    | 17,52,000                               | 16,23,000                                | 16,56,000                               |
| 14- Rents, Rates and Taxes  |                              |   |  |   |
| 50- Other Charges   | 36,230                       | 60,000                                  | 50,000                                   | 51,000                                  |
| 77- Computerisation   | ...                          | 46,000                                  | 23,000                                   | 25,000                                  |
| <b>Total - 2235-01-103-001</b>  | 9,57,51,931                  | 13,13,80,000                            | 12,24,55,000                             | 12,88,72,000                            |
| 003- District and Sub-Divisional Establishments [LD]                                  |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 5,10,57,464                  | 13,39,70,000                            | 13,08,94,000                             | 13,48,21,000                            |
| 14-Grade Pay  | 68,99,661                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 4,84,09,976                  | ...                                     | 6,42,000                                 | 40,45,000                               |
| 03-House Rent Allowance   | 74,25,736                    | 1,50,88,000                             | 1,26,00,000                              | 1,30,00,000                             |
| 04-Ad hoc Bonus   | 2,72,000                     | 3,70,000                                | 2,80,000                                 | 2,83,000                                |
| 07-Other Allowances   | 2,24,982                     | 2,90,000                                | 2,00,000                                 | 2,04,000                                |
| 12-Medical Allowance  | 2,04,039                     | 3,00,000                                | 2,80,000                                 | 2,80,000                                |
| <b>Total - 2235-01-103-003-01</b>   | 11,44,93,858                 | 15,00,18,000                            | 14,48,96,000                             | 15,26,33,000                            |
| 02- Wages   |                              |   |  |   |
|   | 7,03,182                     | 8,08,000                                | 7,50,000                                 | 7,73,000                                |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 07- Medical Reimbursements                  | ...                          | 16,000                                  | ...                                      | ...                                     |
| 11- Travel Expenses                         | 21,935                       | 1,62,000                                | 85,000                                   | 87,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | 5,44,681                     | 6,75,000                                | 6,60,000                                 | 6,74,000                                |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 35,814                       | 50,000                                  | 50,000                                   | 51,000                                  |
| 02-Telephone                                | 1,04,616                     | 1,40,000                                | 1,38,000                                 | 1,41,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles | 43,226                       | 1,30,000                                | 1,20,000                                 | 1,23,000                                |
| 04-Other Office Expenses                    | 2,31,252                     | 4,10,000                                | 2,90,000                                 | 2,96,000                                |
| <b>Total - 2235-01-103-003-13</b>           | <b>4,14,908</b>              | <b>7,30,000</b>                         | <b>5,98,000</b>                          | <b>6,11,000</b>                         |
| 14- Rents, Rates and Taxes                  | 24,200                       | 38,000                                  | 38,000                                   | 39,000                                  |
| 50- Other Charges                           | 2,04,071                     | 3,64,000                                | 3,15,000                                 | 3,22,000                                |
| <b>Total - 2235-01-103-003</b>              | <b>11,64,06,835</b>          | <b>15,28,11,000</b>                     | <b>14,73,42,000</b>                      | <b>15,51,39,000</b>                     |
| <b>Total - Administrative Expenditure</b>   | <b>21,21,58,766</b>          | <b>28,41,91,000</b>                     | <b>26,97,97,000</b>                      | <b>28,40,11,000</b>                     |
| <b>Total - 2235-01-103</b>                  | <b>21,21,58,766</b>          | <b>28,41,91,000</b>                     | <b>26,97,97,000</b>                      | <b>28,40,11,000</b>                     |
| Voted                                       | 21,21,58,766                 | 28,41,91,000                            | 26,97,97,000                             | 28,40,11,000                            |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2235-01-202 - OTHER REHABILITATION SCHEMES**

**01 - REHABILITATION**

**202- Other Rehabilitation Schemes**

**Administrative Expenditure**

|   |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| 003- Expenditure on other Homes and Institutions (Education) [LD] |                    |                    |                    |                    |
| 12- Medical Reimbursements under WBHS 2008                        | ...                | ...                | ...                | ...                |
| 014- Medical facilities [LD]                                      |                    |                    |                    |                    |
| 50- Other Charges   | ...                | ...                | ...                | ...                |
| 015- Advance to Industries- Government Production Centre [LD]     |                    |                    |                    |                    |
| 01- Salaries  |                    |                    |                    |                    |
| 01-Pay  | 82,07,588          | 2,35,94,000        | 2,14,34,000        | 2,20,78,000        |
| 14-Grade Pay  | 10,70,400          | ...                | ...                | ...                |
| 02-Dearness Allowance   | 77,64,077          | ...                | 1,06,000           | 6,63,000           |
| 03-House Rent Allowance   | 13,00,321          | 28,93,000          | 21,00,000          | 23,00,000          |
| 04-Ad hoc Bonus   | 1,88,000           | 2,85,000           | 2,00,000           | 2,02,000           |
| 07-Other Allowances   | 1,200              | 10,000             | 10,000             | 11,000             |
| 12-Medical Allowance  | 96,500             | 1,50,000           | 1,37,000           | 1,37,000           |
| <b>Total - 2235-01-202-015-01</b>                                 | <b>1,86,28,086</b> | <b>2,69,32,000</b> | <b>2,39,87,000</b> | <b>2,53,91,000</b> |
| 07- Medical Reimbursements  | ...                | ...                | ...                | ...                |
| 11- Travel Expenses   | ...                | ...                | ...                | ...                |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 12- Medical Reimbursements under WBHS 2008                          | 3,35,507                     | 1,60,000                                | 1,60,000                                 | 1,64,000                                |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 1,01,614                     | 1,60,000                                | 1,03,000                                 | 1,06,000                                |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                         | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | 4,000                                   | ...                                      | ...                                     |
| <b>Total - 2235-01-202-015-13</b>                                   | 1,01,614                     | 1,64,000                                | 1,03,000                                 | 1,06,000                                |
| 50- Other Charges   | 5,320                        | 32,000                                  | 28,000                                   | 29,000                                  |
| 75- Purchase  | 3,58,267                     | 5,64,000                                | 4,50,000                                 | 4,59,000                                |
| <b>Total - 2235-01-202-015</b>                                      | 1,94,28,794                  | 2,78,52,000                             | 2,47,28,000                              | 2,61,49,000                             |
| 018- Other rehabilitation Schemes [LD]                              |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 020- Expenditure on Homes and Institutions Including P.L.Homes [LD] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 30,56,230                    | 83,12,000                               | 78,37,000                                | 80,73,000                               |
| 14-Grade Pay  | 4,00,800                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 29,55,060                    | ...                                     | 39,000                                   | 2,43,000                                |
| 03-House Rent Allowance   | 4,51,378                     | 8,94,000                                | 7,50,000                                 | 7,70,000                                |
| 04-Ad hoc Bonus   | 12,000                       | 18,000                                  | 16,000                                   | 17,000                                  |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance  | 21,500                       | 35,000                                  | 31,000                                   | 31,000                                  |
| <b>Total - 2235-01-202-020-01</b>                                   | 68,96,968                    | 92,59,000                               | 86,73,000                                | 91,34,000                               |
| 02- Wages   | 24,000                       | 29,000                                  | 29,000                                   | 30,000                                  |
| 11- Travel Expenses   | ...                          | 6,000                                   | 3,000                                    | 4,000                                   |
| 12- Medical Reimbursements under WBHS 2008                          | ...                          | 32,000                                  | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 9,917                        | 27,000                                  | 27,000                                   | 28,000                                  |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | 13,923                       | 35,000                                  | 30,000                                   | 31,000                                  |
| <b>Total - 2235-01-202-020-13</b>                                   | 23,840                       | 62,000                                  | 57,000                                   | 59,000                                  |
| 14- Rents, Rates and Taxes  | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance   | ...                          | ...                                     | ...                                      | ...                                     |
| 21- Materials and Supplies/Stores and Equipment                     |                              |   |  |   |
| 04-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 93,95,790                    | 1,05,00,000                             | 1,60,00,000                              | 1,63,20,000                             |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 2235-01-202-020</b>   | 1,63,40,598                  | 1,98,88,000                             | 2,47,62,000                              | 2,55,47,000                             |
| 021- One Time Payment Of Compensation For Rehabilitation [LD]                                  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>  | 3,57,69,392                  | 4,77,40,000                             | 4,94,90,000                              | 5,16,96,000                             |
| <b>Central Sector Scheme</b>   |                              |   |  |   |
| 026- Basic Infrastructural Facilities in the Displaced Persons Colonies<br>in West Bengal [LD] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2235-01-202</b>   | <b>3,57,69,392</b>           | <b>4,77,40,000</b>                      | <b>4,94,90,000</b>                       | <b>5,16,96,000</b>                      |
|  | Voted                        | 3,57,69,392                             | 4,77,40,000                              | 4,94,90,000                             |
|  | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2235-01-800 - OTHER EXPENDITURE**

**01 - REHABILITATION**

**800- Other Expenditure**

**Administrative Expenditure**

|  |         |           |           |           |
|--|---------|-----------|-----------|-----------|
| 001- Miscellaneous expenditure [LD]                |         |           |           |           |
| 50- Other Charges                                  | Voted   | 3,26,129  | 7,50,000  | 7,50,000  |
|  | Charged | ...       | ...       | ...       |
| <b>Total - 2235-01-800-001</b>                     |         | 3,26,129  | 7,50,000  | 7,50,000  |
| 003- Maintenance of tenement and other Scheme [LD] |         |           |           |           |
| 01- Salaries                                       |         |           |           |           |
| 01-Pay   |         | 4,93,490  | 11,61,000 | 12,00,000 |
| 14-Grade Pay                                       |         | 61,458    | ...       | ...       |
| 02-Dearness Allowance                              |         | 4,55,520  | ...       | 6,000     |
| 03-House Rent Allowance                            |         | 77,563    | 1,41,000  | 1,20,000  |
| 04-Ad hoc Bonus                                    |         | 12,000    | 12,000    | 16,000    |
| 12-Medical Allowance                               |         | ...       | ...       | ...       |
| <b>Total - 2235-01-800-003-01</b>                  |         | 11,00,031 | 13,14,000 | 13,42,000 |
| 12- Medical Reimbursements under WBHS 2008         |         | ...       | 2,00,000  | ...       |
| 13- Office Expenses                                |         |           |           |           |
| 01-Electricity                                     |         | 1,51,621  | 1,61,000  | 1,61,000  |
| 04-Other Office Expenses                           |         | 17,475    | 29,000    | 29,000    |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2235-01-800-003-13</b>   | 1,69,096                     | 1,90,000                                | 1,90,000                                 | 1,95,000                                |
| 50- Other Charges   | ...                          | 1,85,000                                | 1,60,000                                 | 1,64,000                                |
| <b>Total - 2235-01-800-003</b>  | 12,69,127                    | 18,89,000                               | 16,92,000                                | 17,75,000                               |
| 004- Expenditure in connection with supply of goods [LD]                              |                              |   |  |   |
| 21- Materials and Supplies/Stores and Equipment                                       |                              |   |  |   |
| 04-Others   | ...                          | 18,00,000                               | 5,00,000                                 | 5,10,000                                |
| <b>Total - 2235-01-800-004</b>  | ...                          | 18,00,000                               | 5,00,000                                 | 5,10,000                                |
| <b>Total - Administrative Expenditure</b>   | 15,95,256                    | 44,39,000                               | 29,42,000                                | 30,50,000                               |
| <b>State Development Schemes</b>  |                              |   |  |   |
| 006- Grants to ULB/RLB for infrastructural development in refugee colonies (GLB) [LD] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2235-01-800</b>  | <b>15,95,256</b>             | <b>44,39,000</b>                        | <b>29,42,000</b>                         | <b>30,50,000</b>                        |
| Voted   | 15,95,256                    | 44,39,000                               | 29,42,000                                | 30,50,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - REHABILITATION**

**103- Displaced persons from former East Pakistan**

Administrative Expenditure

001-Refugee Relief and Rehabilitation Directorate Establishment [LD]

70-Deduct Recoveries

|                  |     |        |        |        |
|------------------|-----|--------|--------|--------|
| 01-Others        | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |

002-Refugee Relief and Rehabilitation Directorate Establishments (Education) [LD]

70-Deduct Recoveries

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

003-District and Sub-Divisional Establishments [LD]

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 2235**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 004-District and Sub-Divisional Establishments (Education) [LD]                     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 103 - Deduct - Recoveries</i>  | ...                          | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>112- Relief and Rehabilitation of Persons affected by Indo-Pak Conflict 1971</b> |                              |   |  |   |
| Administrative Expenditure  |                              |   |  |   |
| 001-Directorate Establishment [LD]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 112 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>202- Other Rehabilitation Schemes</b>  |                              |   |  |   |
| Administrative Expenditure  |                              |   |  |   |
| 001-Expenditure on P.L.Homes [LD]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Expenditure on other Homes and Institutions [LD]                                |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Expenditure on other Homes and Institutions (Education) [LD]                    |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 015-Advance to Industries- Government Production Centre [LD]                        |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 020-Expenditure on Homes and Institutions Including P.L.Homes [LD]                  |                              |   |  |   |
| 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>  | ...                          | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>800- Other Expenditure</b>   |                              |   |  |   |
| Administrative Expenditure  |                              |   |  |   |
| 001-Miscellaneous expenditure [LD]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 01-Others   | -10                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Market Poultry and Other Schemes [LD]                               |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Maintenance of tenement and other Scheme [LD]                       |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 004-Expenditure in connection with supply of goods [LD]                 |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>                                | -10                          | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>                           |                              |   |  |   |
| Administrative Expenditure  |                              |   |  |   |
| 001-Deduct-Recoveries of Overpayment [LD]                               |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,94,130                    | -10,000                                 | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-District And Subdivisional Establishments (Re) [LD]                 |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 014-Medical facilities [LD]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 015-Advance to Industries Government Production Centre[RE] [LD]         |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 018-Other Rehabilitation Schemes [LD]                                   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,999                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 020-Expenditure On Homes And Institutions Including P.L Homes (Re) [LD] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 021-One Time Payment of Compensation for Rehabilitation (RE) [LD]       |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |

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

---

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 911 - Deduct - Recoveries</i>  | -1,96,129                    | -16,000                                 | -16,000                                  | -16,000                                 |
| <i>Total - 2235 - Deduct - Recoveries</i> | -1,96,139                    | -28,000                                 | -28,000                                  | -28,000                                 |

---



**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 38,56,000

Charged Rs. Nil

Total Rs. 38,56,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 38,56,000 | ...         | 38,56,000 |
| Deduct - Recoveries | -2,000    | ...         | -2,000    |
| Net Expenditure     | 38,54,000 | ...         | 38,54,000 |

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

|                                   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|-----------------------------------|------------------------------|---|--|---|
| <b>800- Other Expenditure</b>     |                              |   |  |   |
| Administrative Expenditure        | 32,44,830                    | 37,90,000                               | 37,80,000                                | 38,56,000                               |
| <b>Total - 800</b>                | <b>32,44,830</b>             | <b>37,90,000</b>                        | <b>37,80,000</b>                         | <b>38,56,000</b>                        |
| <b>Grand Total - Gross</b>        | <b>32,44,830</b>             | <b>37,90,000</b>                        | <b>37,80,000</b>                         | <b>38,56,000</b>                        |
| Voted                             | 32,44,830                    | 37,90,000                               | 37,80,000                                | 38,56,000                               |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>32,44,830</b>             | <b>37,90,000</b>                        | <b>37,80,000</b>                         | <b>38,56,000</b>                        |
| <i>Deduct Recoveries</i>          | -333                         | -1,000                                  | -2,000                                   | -2,000                                  |
| <b>Grand Total - Net</b>          | <b>32,44,497</b>             | <b>37,89,000</b>                        | <b>37,78,000</b>                         | <b>38,54,000</b>                        |
| Voted                             | 32,44,497                    | 37,89,000                               | 37,78,000                                | 38,54,000                               |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE</b> |                              |   |  |   |
| <b>800- Other Expenditure</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>                           |                              |   |  |   |
| 038- Expenditure in running of the Morgues [LD]             |                              |   |  |   |
| 50- Other Charges   | 32,44,830                    | 37,90,000                               | 37,80,000                                | 38,56,000                               |
| <b>Total - Administrative Expenditure</b>                   | 32,44,830                    | 37,90,000                               | 37,80,000                                | 38,56,000                               |
| <b>Total - 2250-00-800</b>                                  | <b>32,44,830</b>             | <b>37,90,000</b>                        | <b>37,80,000</b>                         | <b>38,56,000</b>                        |
|   | Voted                        | 32,44,830                               | 37,90,000                                | 37,80,000                               |
|   | Charged                      | ...                                     | ...                                      | ...                                     |

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

|  |      |        |        |        |
|--|------|--------|--------|--------|
| <b>800- Other Expenditure</b>  |      |        |        |        |
| Administrative Expenditure   |      |        |        |        |
| 038-Expenditure in running of the Morgues [LD]   |      |        |        |        |
| 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   |      |        |        |        |
| 038-Expenditure in connection with carrying out the Functioning of<br>the Morgues (III) L&LR Deptt. [LD] |      |        |        |        |
| 70-Deduct Recoveries   |      |        |        |        |
| 01-Others  | -333 | ...    | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i>   | -333 | ...    | -1,000 | -1,000 |
| <b>Total - 2250 - Deduct - Recoveries</b>  | -333 | -1,000 | -2,000 | -2,000 |

**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,55,25,000

Charged Rs. Nil

Total Rs. 4,55,25,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 4,55,25,000 | ...         | 4,55,25,000 |
| Deduct - Recoveries | -3,000      | ...         | -3,000      |
| Net Expenditure     | 4,55,22,000 | ...         | 4,55,22,000 |

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

|                                   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|-----------------------------------|------------------------------|---|--|---|
| <b>090- Secretariate</b>          |                              |   |  |   |
| Administrative Expenditure        | 3,66,11,361                  | 4,97,46,000                             | 4,33,88,000                              | 4,55,25,000                             |
| <b>Total - 090</b>                | <b>3,66,11,361</b>           | <b>4,97,46,000</b>                      | <b>4,33,88,000</b>                       | <b>4,55,25,000</b>                      |
| <b>Grand Total - Gross</b>        | <b>3,66,11,361</b>           | <b>4,97,46,000</b>                      | <b>4,33,88,000</b>                       | <b>4,55,25,000</b>                      |
| Voted                             | 3,66,11,361                  | 4,97,46,000                             | 4,33,88,000                              | 4,55,25,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>3,66,11,361</b>           | <b>4,97,46,000</b>                      | <b>4,33,88,000</b>                       | <b>4,55,25,000</b>                      |
| <b>Deduct Recoveries</b>          | <b>...</b>                   | <b>-3,000</b>                           | <b>-3,000</b>                            | <b>-3,000</b>                           |
| <b>Grand Total - Net</b>          | <b>3,66,11,361</b>           | <b>4,97,43,000</b>                      | <b>4,33,85,000</b>                       | <b>4,55,22,000</b>                      |
| Voted                             | 3,66,11,361                  | 4,97,43,000                             | 4,33,85,000                              | 4,55,22,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>  |                              |   |  |   |
| <b>090- Secretariate</b>                                |                              |   |  |   |
| <b>Administrative Expenditure</b>                       |                              |   |  |   |
| 015- Refugee, Relief and Rehabilitation Department [LD] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 1,36,79,917                  | 3,83,89,000                             | 3,40,91,000                              | 3,51,14,000                             |
| 14-Grade Pay  | 24,35,411                    | ...                                     | 1,00,000                                 | 1,00,000                                |
| 02-Dearness Allowance                                   | 1,33,77,473                  | ...                                     | 1,76,000                                 | 10,62,000                               |
| 03-House Rent Allowance                                 | 19,32,921                    | 45,14,000                               | 32,50,000                                | 33,59,000                               |
| 04-Ad hoc Bonus   | 1,64,000                     | 1,88,000                                | 1,80,000                                 | 1,82,000                                |
| 05-Interim Relief                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                     | 3,79,297                     | 5,60,000                                | 3,79,000                                 | 3,87,000                                |
| 12-Medical Allowance                                    | 9,500                        | 13,000                                  | 14,000                                   | 14,000                                  |
| <b>Total - 2251-00-090-015-01</b>                       | 3,19,78,519                  | 4,36,64,000                             | 3,81,90,000                              | 4,02,18,000                             |
| 02- Wages   | 35,821                       | 55,000                                  | 55,000                                   | 57,000                                  |
| 07- Medical Reimbursements                              | ...                          | 9,000                                   | ...                                      | ...                                     |
| 11- Travel Expenses                                     | ...                          | 26,000                                  | 13,000                                   | 14,000                                  |
| 12- Medical Reimbursements under WBHS 2008              | 4,92,300                     | 5,90,000                                | 5,72,000                                 | 5,84,000                                |
| 13- Office Expenses                                     |                              |   |  |   |
| 01-Electricity  | 49,985                       | 93,000                                  | 60,000                                   | 62,000                                  |
| 02-Telephone  | 68,565                       | 1,05,000                                | 80,000                                   | 82,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles             | ...                          | 16,000                                  | 10,000                                   | 11,000                                  |
| 04-Other Office Expenses                                | ...                          | 2,60,000                                | ...                                      | ...                                     |
| <b>Total - 2251-00-090-015-13</b>                       | 1,18,550                     | 4,74,000                                | 1,50,000                                 | 1,55,000                                |
| 14- Rents, Rates and Taxes                              | 32,91,440                    | 35,08,000                               | 35,08,000                                | 35,79,000                               |
| 26- Advertising and Publicity Expenses                  | 6,90,011                     | 5,20,000                                | 5,00,000                                 | 5,10,000                                |
| 50- Other Charges                                       | 4,720                        | 9,00,000                                | 4,00,000                                 | 4,08,000                                |
| <b>Total - Administrative Expenditure</b>               | 3,66,11,361                  | 4,97,46,000                             | 4,33,88,000                              | 4,55,25,000                             |
| <b>Total - 2251-00-090</b>                              | <b>3,66,11,361</b>           | <b>4,97,46,000</b>                      | <b>4,33,88,000</b>                       | <b>4,55,25,000</b>                      |
|   | Voted                        | 3,66,11,361                             | 4,97,46,000                              | 4,33,88,000                             |
|   | Charged                      | ...                                     | ...                                      | ...                                     |

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

**090- Secretariate**

Administrative Expenditure

015-Refugee, Relief and Rehabilitation Department [LD]

70-Deduct Recoveries

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 090 - Deduct - Recoveries</i>              | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>         |                              |   |  |   |
| Administrative Expenditure                            |                              |   |  |   |
| 015-Refugee Relief and Rehabilitation Department [LD] |                              |   |  |   |
| 70-Deduct Recoveries                                  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 911 - Deduct - Recoveries</i>              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>Total - 2251 - Deduct - Recoveries</b>             | ...                          | -3,000                                  | -3,000                                   | -3,000                                  |

**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 60,00,000

Charged Rs. Nil

Total Rs. 60,00,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 60,00,000 | ...         | 60,00,000 |
| Deduct - Recoveries | ...       | ...         | ...       |
| Net Expenditure     | 60,00,000 | ...         | 60,00,000 |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>111- Agricultural Economics and Statistics</b> |                              |   |  |   |
| State Development Schemes (Central Assistance)    | 28,12,266                    | 1,57,38,000                             | 79,78,000                                | 60,00,000                               |
| Central Sector Scheme                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 111</b>                                | <b>28,12,266</b>             | <b>1,57,38,000</b>                      | <b>79,78,000</b>                         | <b>60,00,000</b>                        |
| <b>Grand Total - Gross</b>                        | <b>28,12,266</b>             | <b>1,57,38,000</b>                      | <b>79,78,000</b>                         | <b>60,00,000</b>                        |
| Voted   | 28,12,266                    | 1,57,38,000                             | 79,78,000                                | 60,00,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance)    | 28,12,266                    | 1,57,38,000                             | 79,78,000                                | 60,00,000                               |
| Deduct Recoveries                                 | -58,479                      | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                          | <b>27,53,787</b>             | <b>1,57,38,000</b>                      | <b>79,78,000</b>                         | <b>60,00,000</b>                        |
| Voted   | 27,53,787                    | 1,57,38,000                             | 79,78,000                                | 60,00,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS</b> |                              |   |  |   |
| <b>111- Agricultural Economics and Statistics</b>                               |                              |   |  |   |
| <b>State Development Schemes (Central Assistance)</b>                           |                              |   |  |   |
| 015- Agriculture Census Scheme (Central Share) (OCASPS) [LD]                    |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 8,46,526                     | 18,09,000                               | 23,19,000                                | 10,00,000                               |
| 14-Grade Pay  | 1,11,400                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 7,41,413                     | ...                                     | 20,000                                   | 2,00,000                                |
| 03-House Rent Allowance   | 1,32,750                     | 2,29,000                                | 2,21,000                                 | 4,00,000                                |
| 04-Ad hoc Bonus   | ...                          | ...                                     | 8,000                                    | 10,000                                  |
| 07-Other Allowances   | ...                          | ...                                     | 30,000                                   | 1,00,000                                |
| 12-Medical Allowance  | ...                          | ...                                     | 30,000                                   | 1,00,000                                |
| <b>Total - 2401-00-111-015-01</b>   | 18,32,089                    | 20,38,000                               | 26,28,000                                | 18,10,000                               |
| -----   |                              |   |  |   |
| 02- Wages   | ...                          | 3,50,000                                | 1,00,000                                 | 1,00,000                                |
| 07- Medical Reimbursements  | ...                          | 50,000                                  | 50,000                                   | 2,00,000                                |
| 11- Travel Expenses   | 68,513                       | 5,50,000                                | 2,00,000                                 | 5,00,000                                |
| 12- Medical Reimbursements under WBHS 2008                                      | ...                          | 2,50,000                                | 2,00,000                                 | 3,00,000                                |
| 13- Office Expenses   |                              |   |  |   |
| 03-Maintenance / P.O.L. for Office Vehicles                                     | 2,06,864                     | 25,00,000                               | 3,00,000                                 | 5,00,000                                |
| 04-Other Office Expenses  | ...                          | 75,00,000                               | 40,00,000                                | 20,90,000                               |
| <b>Total - 2401-00-111-015-13</b>   | 2,06,864                     | 1,00,00,000                             | 43,00,000                                | 25,90,000                               |
| -----   |                              |   |  |   |
| 50- Other Charges   | 7,04,800                     | 25,00,000                               | 5,00,000                                 | 5,00,000                                |
| <b>Total - State Development Schemes (Central Assistance)</b>                   | 28,12,266                    | 1,57,38,000                             | 79,78,000                                | 60,00,000                               |
| -----   |                              |   |  |   |
| <b>Total - 2401-00-111</b>  | <b>28,12,266</b>             | <b>1,57,38,000</b>                      | <b>79,78,000</b>                         | <b>60,00,000</b>                        |
| -----   |                              |   |  |   |
| Voted   | 28,12,266                    | 1,57,38,000                             | 79,78,000                                | 60,00,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

|   |     |     |     |     |
|---|-----|-----|-----|-----|
| <b>111- Agricultural Economics and Statistics</b>           |     |     |     |     |
| State Development Schemes (Central Assistance)              |     |     |     |     |
| 015-Agriculture Census Scheme (Central Share) (OCASPS) [LD] |     |     |     |     |
| 70-Deduct Recoveries  |     |     |     |     |
| 01-Others   | ... | ... | ... | ... |
| Central Sector Scheme                                       |     |     |     |     |
| 001-Agricultural Census [LD]                                |     |     |     |     |
| 70-Deduct Recoveries  |     |     |     |     |
| 01-Others   | ... | ... | ... | ... |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 111 - Deduct - Recoveries</i>         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>    |                              |   |  |   |
| Central Sector Scheme                            |                              |   |  |   |
| 001-Agricultural Census [LD]                     |                              |   |  |   |
| 70-Deduct Recoveries                             |                              |   |  |   |
| 01-Others  | -58,479                      | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>         | -58,479                      | ...                                     | ...                                      | ...                                     |
| <b><i>Total - 2401 - Deduct - Recoveries</i></b> | -58,479                      | ...                                     | ...                                      | ...                                     |



# REVENUE EXPENDITURE

## DEMAND No. 69

### Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

#### Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 58,29,000

Charged Rs. Nil

Total Rs. 58,29,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 58,29,000 | ...         | 58,29,000 |
| Deduct - Recoveries | -1,000    | ...         | -1,000    |
| Net Expenditure     | 58,28,000 | ...         | 58,28,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|                              | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|------------------------------|------------------------------|---|--|---|
| 101- Soil Survey and Testing |                              |   |  |   |
| Administrative Expenditure   | 41,66,560                    | 1,01,22,000                             | 55,42,000                                | 58,29,000                               |
| Total - 101                  | 41,66,560                    | 1,01,22,000                             | 55,42,000                                | 58,29,000                               |
| Grand Total - Gross          | 41,66,560                    | 1,01,22,000                             | 55,42,000                                | 58,29,000                               |
| Voted                        | 41,66,560                    | 1,01,22,000                             | 55,42,000                                | 58,29,000                               |
| Charged                      | ...                          | ...                                     | ...                                      | ...                                     |
| Administrative Expenditure   | 41,66,560                    | 1,01,22,000                             | 55,42,000                                | 58,29,000                               |
| Deduct Recoveries            | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| Grand Total - Net            | 41,66,560                    | 1,01,21,000                             | 55,41,000                                | 58,28,000                               |
| Voted                        | 41,66,560                    | 1,01,21,000                             | 55,41,000                                | 58,28,000                               |
| Charged                      | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2402-00-101 - SOIL SURVEY AND TESTING</b> |                              |   |  |   |
| <b>101- Soil Survey and Testing</b>                               |                              |   |  |   |
| <b>    Administrative Expenditure</b>                             |                              |   |  |   |
| 013- State Land Use Board [LD]                                    |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 28,39,120                    | 83,33,000                               | 47,22,000                                | 48,64,000                               |
| 14-Grade Pay  | 36,000                       | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 6,21,372                     | 4,50,000                                | 1,77,000                                 | 2,99,000                                |
| 03-House Rent Allowance   | 6,65,048                     | 13,35,000                               | 6,39,000                                 | 6,58,000                                |
| 04-Ad hoc Bonus   | 4,000                        | 4,000                                   | 4,000                                    | 8,000                                   |
| 05-Interim Relief   | 1,020                        | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2402-00-101-013-01</b>                                 | <b>41,66,560</b>             | <b>1,01,22,000</b>                      | <b>55,42,000</b>                         | <b>58,29,000</b>                        |
| 07- Medical Reimbursements  |                              |   |  |   |
|   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   |                              |   |  |   |
|   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                        |                              |   |  |   |
|   | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                       | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   |                              |   |  |   |
|   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                         | <b>41,66,560</b>             | <b>1,01,22,000</b>                      | <b>55,42,000</b>                         | <b>58,29,000</b>                        |
| <b>Total - 2402-00-101</b>  | <b>41,66,560</b>             | <b>1,01,22,000</b>                      | <b>55,42,000</b>                         | <b>58,29,000</b>                        |
| Voted   | 41,66,560                    | 1,01,22,000                             | 55,42,000                                | 58,29,000                               |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2402 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

|   |     |               |               |               |
|---|-----|---------------|---------------|---------------|
| <b>101- Soil Survey and Testing</b>       |     |               |               |               |
| <b>    Administrative Expenditure</b>     |     |               |               |               |
| 013-State Land Use Board [LD]             |     |               |               |               |
| 70-Deduct Recoveries                      |     |               |               |               |
| 01-Others                                 | ... | -1,000        | -1,000        | -1,000        |
| 02-W.B.H.S. 2008                          | ... | ...           | ...           | ...           |
| <b>Total - 101 - Deduct - Recoveries</b>  | ... | <b>-1,000</b> | <b>-1,000</b> | <b>-1,000</b> |
| <b>Total - 2402 - Deduct - Recoveries</b> | ... | <b>-1,000</b> | <b>-1,000</b> | <b>-1,000</b> |

## REVENUE EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

C - Economic Services - (b) Rural Development

Head of Account : 2506 - Land Reforms

**Voted Rs. 31,64,47,000**

*Charged Rs. Nil*

**Total Rs. 31,64,47,000**

|                            | Voted Rs.           | Charged Rs. | Total Rs.           |
|----------------------------|---------------------|-------------|---------------------|
| <b>Gross Expenditure</b>   | <b>31,64,47,000</b> | ...         | <b>31,64,47,000</b> |
| <i>Deduct - Recoveries</i> | -42,000             | ...         | -42,000             |
| <b>Net Expenditure</b>     | <b>31,64,05,000</b> | ...         | <b>31,64,05,000</b> |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>101- Regulation of Land Holding and Tenancy</b> |                              |   |  |   |
| Administrative Expenditure                         | 25,69,15,272                 | 32,93,72,000                            | 30,06,30,000                             | 31,64,47,000                            |
| State Development Schemes                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>                                 | <b>25,69,15,272</b>          | <b>32,93,72,000</b>                     | <b>30,06,30,000</b>                      | <b>31,64,47,000</b>                     |
| <b>Grand Total - Gross</b>                         | <b>25,69,15,272</b>          | <b>32,93,72,000</b>                     | <b>30,06,30,000</b>                      | <b>31,64,47,000</b>                     |
| Voted  | 25,69,15,272                 | 32,93,72,000                            | 30,06,30,000                             | 31,64,47,000                            |
| <i>Charged</i>                                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                  | <b>25,69,15,272</b>          | <b>32,93,72,000</b>                     | <b>30,06,30,000</b>                      | <b>31,64,47,000</b>                     |
| <b>State Development Schemes</b>                   | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <i>Deduct Recoveries</i>                           | -1,73,533                    | -4,000                                  | -42,000                                  | -42,000                                 |
| <b>Grand Total - Net</b>                           | <b>25,67,41,739</b>          | <b>32,93,68,000</b>                     | <b>30,05,88,000</b>                      | <b>31,64,05,000</b>                     |
| Voted  | 25,67,41,739                 | 32,93,68,000                            | 30,05,88,000                             | 31,64,05,000                            |
| <i>Charged</i>                                     | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2506**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2506-00-101 - REGULATION OF LAND HOLDING AND TENANCY</b> |                              |   |  |   |
| <b>101- Regulation of Land Holding and Tenancy</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>  |                              |   |  |   |
| 001- Integrated Scheme on Land Reforms [LD]                                      |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 11,04,94,190                 | 28,32,79,000                            | 26,50,00,000                             | 27,29,50,000                            |
| 14-Grade Pay   | 1,82,82,441                  | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | 10,40,91,794                 | ...                                     | 12,99,000                                | 81,89,000                               |
| 03-House Rent Allowance  | 1,73,65,589                  | 3,58,79,000                             | 2,54,00,000                              | 2,62,00,000                             |
| 04-Ad hoc Bonus  | 14,48,000                    | 15,82,000                               | 16,40,000                                | 16,57,000                               |
| 07-Other Allowances  | 3,08,566                     | 5,30,000                                | 4,50,000                                 | 4,59,000                                |
| 11-Compensatory Allowance  | 11,96,630                    | 16,30,000                               | 14,36,000                                | 14,80,000                               |
| 12-Medical Allowance   | 6,43,184                     | 8,74,000                                | 8,90,000                                 | 8,90,000                                |
| <b>Total - 2506-00-101-001-01</b>  | 25,38,30,394                 | 32,37,74,000                            | 29,61,15,000                             | 31,18,25,000                            |
| 02- Wages  | 14,11,738                    | 14,30,000                               | 14,25,000                                | 14,68,000                               |
| 07- Medical Reimbursements   | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | ...                          | 30,000                                  | 15,000                                   | 16,000                                  |
| 12- Medical Reimbursements under WBHS 2008                                       | 8,97,156                     | 17,22,000                               | 14,50,000                                | 14,79,000                               |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | 2,49,449                     | 3,65,000                                | 2,60,000                                 | 2,66,000                                |
| 02-Telephone   | ...                          | 13,000                                  | 10,000                                   | 10,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                                      | ...                          | 80,000                                  | 40,000                                   | 41,000                                  |
| 04-Other Office Expenses   | 99,900                       | 2,90,000                                | 2,25,000                                 | 2,30,000                                |
| <b>Total - 2506-00-101-001-13</b>  | 3,49,349                     | 7,48,000                                | 5,35,000                                 | 5,47,000                                |
| 14- Rents, Rates and Taxes   | 1,22,043                     | 4,02,000                                | 2,00,000                                 | 2,04,000                                |
| 50- Other Charges  | 3,04,592                     | 12,66,000                               | 8,90,000                                 | 9,08,000                                |
| 98- Training   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>  | 25,69,15,272                 | 32,93,72,000                            | 30,06,30,000                             | 31,64,47,000                            |
| <b>State Development Schemes</b>   |                              |   |  |   |
| 005- Modernisation of R.I. Office [LD]   |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 98- Training   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2506-00-101</b>   | <b>25,69,15,272</b>          | <b>32,93,72,000</b>                     | <b>30,06,30,000</b>                      | <b>31,64,47,000</b>                     |
| Voted  | 25,69,15,272                 | 32,93,72,000                            | 30,06,30,000                             | 31,64,47,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2506 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2506**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>101- Regulation of Land Holding and Tenancy</b> |                              |   |  |   |
| Administrative Expenditure                         |                              |   |  |   |
| 001-Integrated Scheme on Land Reforms [LD]         |                              |   |  |   |
| 70-Deduct Recoveries                               |                              |   |  |   |
| 01-Others  | -64,820                      | -1,000                                  | -10,000                                  | -10,000                                 |
| 02-W.B.H.S. 2008                                   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 101 - Deduct - Recoveries</i>           | -64,820                      | -2,000                                  | -11,000                                  | -11,000                                 |
| <b>911- Deduct Recoveries of Overpayments</b>      |                              |   |  |   |
| Administrative Expenditure                         |                              |   |  |   |
| 001-Integrated Scheme on Land Reforms [LD]         |                              |   |  |   |
| 70-Deduct Recoveries                               |                              |   |  |   |
| 01-Others  | -1,08,713                    | -1,000                                  | -30,000                                  | -30,000                                 |
| 02-W.B.H.S. 2008                                   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 911 - Deduct - Recoveries</i>           | -1,08,713                    | -2,000                                  | -31,000                                  | -31,000                                 |
| <b><i>Total - 2506 - Deduct - Recoveries</i></b>   | -1,73,533                    | -4,000                                  | -42,000                                  | -42,000                                 |

**REVENUE EXPENDITURE**

DEMAND No. 69

Land &amp; Land Reforms and Refugee Relief &amp; Rehabilitation Department

D - Grants-in-aid and contributions -

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

Voted Rs. 5,73,000

Charged Rs. Nil

Total Rs. 5,73,000

|                     | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure   | 5,73,000  | ...         | 5,73,000  |
| Deduct - Recoveries | -1,02,000 | ...         | -1,02,000 |
| Net Expenditure     | 4,71,000  | ...         | 4,71,000  |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>200- Other Miscellaneous Compensations and Assignments</b> |                              |   |  |   |
| Administrative Expenditure                                    | 5,56,224                     | 10,25,000                               | 5,62,000                                 | 5,73,000                                |
| <b>Total - 200</b>  | <b>5,56,224</b>              | <b>10,25,000</b>                        | <b>5,62,000</b>                          | <b>5,73,000</b>                         |
| <b>Grand Total - Gross</b>                                    | <b>5,56,224</b>              | <b>10,25,000</b>                        | <b>5,62,000</b>                          | <b>5,73,000</b>                         |
| Voted   | 5,56,224                     | 10,25,000                               | 5,62,000                                 | 5,73,000                                |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                             | <b>5,56,224</b>              | <b>10,25,000</b>                        | <b>5,62,000</b>                          | <b>5,73,000</b>                         |
| <b>Deduct Recoveries</b>                                      | <b>-3,58,822</b>             | <b>-3,000</b>                           | <b>-1,02,000</b>                         | <b>-1,02,000</b>                        |
| <b>Grand Total - Net</b>                                      | <b>1,97,402</b>              | <b>10,22,000</b>                        | <b>4,60,000</b>                          | <b>4,71,000</b>                         |
| Voted   | 1,97,402                     | 10,22,000                               | 4,60,000                                 | 4,71,000                                |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS</b>   |                              |   |  |   |
| <b>200- Other Miscellaneous Compensations and Assignments</b>   |                              |   |  |   |
| <b>Administrative Expenditure</b>   |                              |   |  |   |
| 001- Grants-in-aid in Respect of Pension in Lieu of Resumed Land [LD]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Grants-in-aid in respect of Miscellaneous Land Revenue Compensation [LD]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Grants-in-aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LD]                           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 5,56,224                     | 10,25,000                               | 5,62,000                                 | 5,73,000                                |
| <b>Total - 3604-00-200-004</b>  | 5,56,224                     | 10,25,000                               | 5,62,000                                 | 5,73,000                                |
| 005- Grants-in-aid in respect of Payment to union Board on Account of Chowkidary-Chakran Lands Acquired Under Estate Acquisition Act [LD] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>   | 5,56,224                     | 10,25,000                               | 5,62,000                                 | 5,73,000                                |
| <b>Total - 3604-00-200</b>  | <b>5,56,224</b>              | <b>10,25,000</b>                        | <b>5,62,000</b>                          | <b>5,73,000</b>                         |
|   | Voted                        | 5,56,224                                | 10,25,000                                | 5,62,000                                |
|   | Charged                      | ...                                     | ...                                      | ...                                     |

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

|  |     |        |        |        |
|--|-----|--------|--------|--------|
| <b>200- Other Miscellaneous Compensations and Assignments</b>  |     |        |        |        |
| <b>Administrative Expenditure</b>  |     |        |        |        |
| 004-Grants-in-aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LD] |     |        |        |        |
| 70-Deduct Recoveries   |     |        |        |        |
| 01-Others  | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008   | ... | ...    | ...    | ...    |
| <i>Total - 200 - Deduct - Recoveries</i>   | ... | -1,000 | -1,000 | -1,000 |
| <b>911- Deduct Recoveries of Overpayments</b>  |     |        |        |        |
| <b>Administrative Expenditure</b>  |     |        |        |        |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 001-Grants-in -aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands [LD] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -3,58,822                    | -1,000                                  | -1,00,000                                | -1,00,000                               |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 911 - Deduct - Recoveries</i>  | -3,58,822                    | -2,000                                  | -1,01,000                                | -1,01,000                               |
| <i>Total - 3604 - Deduct - Recoveries</i>   | -3,58,822                    | -3,000                                  | -1,02,000                                | -1,02,000                               |



# CAPITAL EXPENDITURE

## DEMAND No. 69

### Land & Land Reforms and Refugee Relief & Rehabilitation Department

#### A. Capital Account of General Services -

#### Head of Account : 4059 - Capital Outlay on Public Works

**Voted Rs. 100,00,00,000**

*Charged Rs. Nil*

**Total Rs. 100,00,00,000**

|                            | Voted Rs.            | Charged Rs. | Total Rs.            |
|----------------------------|----------------------|-------------|----------------------|
| <b>Gross Expenditure</b>   | <b>100,00,00,000</b> | ...         | <b>100,00,00,000</b> |
| <i>Deduct - Recoveries</i> | <b>-1,000</b>        | ...         | <b>-1,000</b>        |
| <b>Net Expenditure</b>     | <b>99,99,99,000</b>  | ...         | <b>99,99,99,000</b>  |

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - OFFICE BUILDINGS</b>                            |                              |   |  |   |
| <b>051- Construction</b>                                |                              |   |  |   |
| State Development Schemes                               | 16,56,07,634                 | 63,00,00,000                            | 10,00,00,000                             | 70,00,00,000                            |
| <b>Total - 051</b>                                      | <b>16,56,07,634</b>          | <b>63,00,00,000</b>                     | <b>10,00,00,000</b>                      | <b>70,00,00,000</b>                     |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| State Development Schemes                               | 5,05,61,651                  | 21,60,00,000                            | 2,00,00,000                              | 24,00,00,000                            |
| <b>Total - 789</b>                                      | <b>5,05,61,651</b>           | <b>21,60,00,000</b>                     | <b>2,00,00,000</b>                       | <b>24,00,00,000</b>                     |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| State Development Schemes                               | 1,88,53,946                  | 5,40,00,000                             | 50,00,000                                | 6,00,00,000                             |
| <b>Total - 796</b>                                      | <b>1,88,53,946</b>           | <b>5,40,00,000</b>                      | <b>50,00,000</b>                         | <b>6,00,00,000</b>                      |
| <b>Grand Total - Gross</b>                              | <b>23,50,23,231</b>          | <b>90,00,00,000</b>                     | <b>12,50,00,000</b>                      | <b>100,00,00,000</b>                    |
| Voted   | 23,50,23,231                 | 90,00,00,000                            | 12,50,00,000                             | 100,00,00,000                           |
| <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>                        | <b>23,50,23,231</b>          | <b>90,00,00,000</b>                     | <b>12,50,00,000</b>                      | <b>100,00,00,000</b>                    |
| <i>Deduct Recoveries</i>                                | <b>-11,65,427</b>            | <b>-1,00,000</b>                        | <b>-1,000</b>                            | <b>-1,000</b>                           |
| <b>Grand Total - Net</b>                                | <b>23,38,57,804</b>          | <b>89,99,00,000</b>                     | <b>12,49,99,000</b>                      | <b>99,99,99,000</b>                     |
| Voted   | 23,38,57,804                 | 89,99,00,000                            | 12,49,99,000                             | 99,99,99,000                            |
| <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b> |                              |   |  |   |
| <b>01 - OFFICE BUILDINGS</b>                           |                              |   |  |   |
| <b>051- Construction</b>                               |                              |   |  |   |
| <b>State Development Schemes</b>                       |                              |   |  |   |
| 004- Land Revenue - Others [LD]                        |                              |   |  |   |
| 53- Major Works / Land and Buildings                   | 16,56,07,634                 | 63,00,00,000                            | 10,00,00,000                             | 70,00,00,000                            |
| <b>Total - State Development Schemes</b>               | 16,56,07,634                 | 63,00,00,000                            | 10,00,00,000                             | 70,00,00,000                            |
| <b>Total - 4059-01-051</b>                             | <b>16,56,07,634</b>          | <b>63,00,00,000</b>                     | <b>10,00,00,000</b>                      | <b>70,00,00,000</b>                     |
| Voted  | 16,56,07,634                 | 63,00,00,000                            | 10,00,00,000                             | 70,00,00,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4059-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|   |                    |                     |                    |                     |
|---|--------------------|---------------------|--------------------|---------------------|
| <b>01 - OFFICE BUILDINGS</b>  |                    |                     |                    |                     |
| <b>789- Special Component Plan for Scheduled Castes</b>                                 |                    |                     |                    |                     |
| <b>State Development Schemes</b>  |                    |                     |                    |                     |
| 004- Land Revenue- Construction of DL&LRO,<br>SDL&LRO,BL&LRO office buildings etc. [LD] |                    |                     |                    |                     |
| 53- Major Works / Land and Buildings  | 5,05,61,651        | 21,60,00,000        | 2,00,00,000        | 24,00,00,000        |
| <b>Total - State Development Schemes</b>  | 5,05,61,651        | 21,60,00,000        | 2,00,00,000        | 24,00,00,000        |
| <b>Total - 4059-01-789</b>  | <b>5,05,61,651</b> | <b>21,60,00,000</b> | <b>2,00,00,000</b> | <b>24,00,00,000</b> |
| Voted   | 5,05,61,651        | 21,60,00,000        | 2,00,00,000        | 24,00,00,000        |
| Charged   | ...                | ...                 | ...                | ...                 |

**DETAILED ACCOUNT NO. 4059-01-796 - TRIBAL AREAS SUB-PLAN**

|   |                    |                    |                  |                    |
|---|--------------------|--------------------|------------------|--------------------|
| <b>01 - OFFICE BUILDINGS</b>  |                    |                    |                  |                    |
| <b>796- Tribal Areas Sub-Plan</b>   |                    |                    |                  |                    |
| <b>State Development Schemes</b>  |                    |                    |                  |                    |
| 004- Land Revenue- Construction of DL&LRO,<br>SDL&LRO,BL&LRO office buildings etc. [LD] |                    |                    |                  |                    |
| 53- Major Works / Land and Buildings  | 1,88,53,946        | 5,40,00,000        | 50,00,000        | 6,00,00,000        |
| <b>Total - State Development Schemes</b>  | 1,88,53,946        | 5,40,00,000        | 50,00,000        | 6,00,00,000        |
| <b>Total - 4059-01-796</b>  | <b>1,88,53,946</b> | <b>5,40,00,000</b> | <b>50,00,000</b> | <b>6,00,00,000</b> |
| Voted   | 1,88,53,946        | 5,40,00,000        | 50,00,000        | 6,00,00,000        |
| Charged   | ...                | ...                | ...              | ...                |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>         |                              |   |  |   |
| <b>01 - OFFICE BUILDINGS</b>   |                              |   |  |   |
| <b>051- Construction</b>   |                              |   |  |   |
| State Development Schemes  |                              |   |  |   |
| 004-Land Revenue - Others [LD]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 051 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>789- Special Component Plan for Scheduled Castes</b>                                  |                              |   |  |   |
| State Development Schemes  |                              |   |  |   |
| 900-Land Revenue - Construction of DL&LRO, SDL&LRO,<br>BL&LRO office buildings etc. [LD] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -11,65,427                   | ...                                     | ...                                      | ...                                     |
| <i>Total - 789 - Deduct - Recoveries</i>   | -11,65,427                   | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 901-Deduct Recoveries on Capital Accounts [LD]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,00,000                               | -1,000                                   | -1,000                                  |
| <i>Total - 800 - Deduct - Recoveries</i>   | ...                          | -1,00,000                               | -1,000                                   | -1,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>  |                              |   |  |   |
| State Development Schemes  |                              |   |  |   |
| 004-Land Revenue-Others [LD]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 4059 - Deduct - Recoveries</b>  | -11,65,427                   | -1,00,000                               | -1,000                                   | -1,000                                  |

# CAPITAL EXPENDITURE

## DEMAND No. 69

### Land & Land Reforms and Refugee Relief & Rehabilitation 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. 105,00,00,000</b> | <b>Charged Rs. 15,00,00,000</b> | <b>Total Rs. 120,00,00,000</b> |                      |
| <hr/>                          |                                 |                                |                      |
|                                | <b>Voted Rs.</b>                | <b>Charged Rs.</b>             | <b>Total Rs.</b>     |
| <b>Gross Expenditure</b>       | <b>105,00,00,000</b>            | <b>15,00,00,000</b>            | <b>120,00,00,000</b> |
| <i>Deduct - Recoveries</i>     | ...                             | ...                            | ...                  |
| <b>Net Expenditure</b>         | <b>105,00,00,000</b>            | <b>15,00,00,000</b>            | <b>120,00,00,000</b> |
| <hr/>                          |                                 |                                |                      |

### CAPITAL EXPENDITURE

#### ABSTRACT ACCOUNT

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <hr/>   |                              |   |  |   |
| <b>01 - REHABILITATION</b>                              |                              |   |  |   |
| <b>201- Other Rehabilitation Schemes</b>                |                              |   |  |   |
| State Development Schemes                               | <b>Voted 28,37,70,002</b>    | <b>85,00,00,000</b>                     | <b>10,10,00,000</b>                      | <b>85,00,00,000</b>                     |
|   | <i>Charged 81,63,543</i>     | <i>7,00,00,000</i>                      | <i>50,00,000</i>                         | <i>15,00,00,000</i>                     |
| <b>Total - 201</b>                                      | <b>29,19,33,545</b>          | <b>92,00,00,000</b>                     | <b>10,60,00,000</b>                      | <b>100,00,00,000</b>                    |
| <hr/>   |                              |   |  |   |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| State Development Schemes                               | <b>9,69,49,325</b>           | <b>17,42,62,000</b>                     | <b>3,00,00,000</b>                       | <b>20,00,00,000</b>                     |
| <b>Total - 789</b>                                      | <b>9,69,49,325</b>           | <b>17,42,62,000</b>                     | <b>3,00,00,000</b>                       | <b>20,00,00,000</b>                     |
| <hr/>   |                              |   |  |   |
| <b>Grand Total - Gross</b>                              | <b>38,88,82,870</b>          | <b>109,42,62,000</b>                    | <b>13,60,00,000</b>                      | <b>120,00,00,000</b>                    |
| <hr/>   |                              |   |  |   |
|   | Voted 38,07,19,327           | 102,42,62,000                           | 13,10,00,000                             | 105,00,00,000                           |
|   | <i>Charged 81,63,543</i>     | <i>7,00,00,000</i>                      | <i>50,00,000</i>                         | <i>15,00,00,000</i>                     |
| <b>State Development Schemes</b>                        | <b>38,88,82,870</b>          | <b>109,42,62,000</b>                    | <b>13,60,00,000</b>                      | <b>120,00,00,000</b>                    |
| <hr/>   |                              |   |  |   |
|   | Voted 38,07,19,327           | 102,42,62,000                           | 13,10,00,000                             | 105,00,00,000                           |
|   | <i>Charged 81,63,543</i>     | <i>7,00,00,000</i>                      | <i>50,00,000</i>                         | <i>15,00,00,000</i>                     |
| <b>Deduct Recoveries</b>                                | <b>-92,311</b>               | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                                | <b>38,87,90,559</b>          | <b>109,42,62,000</b>                    | <b>13,60,00,000</b>                      | <b>120,00,00,000</b>                    |
| <hr/>   |                              |   |  |   |
|   | Voted 38,06,27,016           | 102,42,62,000                           | 13,10,00,000                             | 105,00,00,000                           |
|   | <i>Charged 81,63,543</i>     | <i>7,00,00,000</i>                      | <i>50,00,000</i>                         | <i>15,00,00,000</i>                     |
| <hr/>   |                              |   |  |   |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES</b>                                  |                              |   |  |   |
| <b>01 - REHABILITATION</b>  |                              |   |  |   |
| <b>201- Other Rehabilitation Schemes</b>  |                              |   |  |   |
| <b>State Development Schemes</b>  |                              |   |  |   |
| 001- Infrastructural Development in Refugee Colonies through other agencies [LD]                        |                              |   |  |   |
| 60- Other Capital Expenditure   | 28,37,69,114                 | 80,00,00,000                            | 10,00,00,000                             | 80,00,00,000                            |
| <b>Total - 4235-01-201-001</b>  | 28,37,69,114                 | 80,00,00,000                            | 10,00,00,000                             | 80,00,00,000                            |
| 004- Construction of new buildings creation of State Level Archives and Office of the R.R.& R Dte. [LD] |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Acquisition of Land for Refugee Colonies [LD]  |                              |   |  |   |
| 53- Major Works / Land and Buildings  |                              |   |  |   |
| Voted   | 888                          | 5,00,00,000                             | 10,00,000                                | 5,00,00,000                             |
| Charged   | 81,63,543                    | 7,00,00,000                             | 50,00,000                                | 15,00,00,000                            |
| <b>Total - 4235-01-201-005</b>  | 81,64,431                    | 12,00,00,000                            | 60,00,000                                | 20,00,00,000                            |
| Voted   | 888                          | 5,00,00,000                             | 10,00,000                                | 5,00,00,000                             |
| Charged   | 81,63,543                    | 7,00,00,000                             | 50,00,000                                | 15,00,00,000                            |
| <b>Total - State Development Schemes</b>  | 29,19,33,545                 | 92,00,00,000                            | 10,60,00,000                             | 100,00,00,000                           |
| Voted   | 28,37,70,002                 | 85,00,00,000                            | 10,10,00,000                             | 85,00,00,000                            |
| Charged   | 81,63,543                    | 7,00,00,000                             | 50,00,000                                | 15,00,00,000                            |
| <b>Total - 4235-01-201</b>  | <b>29,19,33,545</b>          | <b>92,00,00,000</b>                     | <b>10,60,00,000</b>                      | <b>100,00,00,000</b>                    |
| Voted   | 28,37,70,002                 | 85,00,00,000                            | 10,10,00,000                             | 85,00,00,000                            |
| Charged   | 81,63,543                    | 7,00,00,000                             | 50,00,000                                | 15,00,00,000                            |

**DETAILED ACCOUNT NO. 4235-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|  |             |              |             |              |
|--|-------------|--------------|-------------|--------------|
| <b>01 - REHABILITATION</b>   |             |              |             |              |
| <b>789- Special Component Plan for Scheduled Castes</b>                          |             |              |             |              |
| <b>State Development Schemes</b>   |             |              |             |              |
| 001- Infrastructural Development in Refugee Colonies through other agencies [LD] |             |              |             |              |
| 60- Other Capital Expenditure  | 9,69,49,325 | 17,42,62,000 | 3,00,00,000 | 20,00,00,000 |
| <b>Total - 4235-01-789-001</b>   | 9,69,49,325 | 17,42,62,000 | 3,00,00,000 | 20,00,00,000 |
| 003- Infrastructural Development in Refugee colonies [LD]                        |             |              |             |              |
| 60- Other Capital Expenditure  | ...         | ...          | ...         | ...          |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - State Development Schemes</b> | 9,69,49,325                  | 17,42,62,000                            | 3,00,00,000                              | 20,00,00,000                            |
| <b>Total - 4235-01-789</b>               | <b>9,69,49,325</b>           | <b>17,42,62,000</b>                     | <b>3,00,00,000</b>                       | <b>20,00,00,000</b>                     |
| Voted                                    | 9,69,49,325                  | 17,42,62,000                            | 3,00,00,000                              | 20,00,00,000                            |
| Charged                                  | ...                          | ...                                     | ...                                      | ...                                     |

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

**01 - REHABILITATION**

**201- Other Rehabilitation Schemes**

State Development Schemes

001-Infrastructural Development in Refugee Colonies through other agencies [LD]

70-Deduct Recoveries

01-Others

-92,311

...

...

...

02-W.B.H.S. 2008

...

...

...

...

004-Construction of new buildings creation of State Level Archives and Office of the R.R.& R Dte. [LD]

70-Deduct Recoveries

01-Others

...

...

...

...

006-Development of Infrastructure facilities in rural plots for displaced persons" Colonies in West Bengal [LD]

70-Deduct Recoveries

01-Others

...

...

...

...

*Total - 201 - Deduct - Recoveries*

-92,311

...

...

...

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

State Development Schemes

001-Infrastructural Development in Refugee Colonies through other agencies [LD]

70-Deduct Recoveries

01-Others

...

...

...

...

003-Infrastructural Development in Refugee colonies [LD]

70-Deduct Recoveries

01-Others

...

...

...

...

*Total - 789 - Deduct - Recoveries*

...

...

...

...

**800- Other Expenditure**

State Development Schemes

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

70-Deduct Recoveries

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 01-Others                                 | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 4235 - Deduct - Recoveries</i> | -92,311                      | ...                                     | ...                                      | ...                                     |

# CAPITAL EXPENDITURE

DEMAND No. 69

Land & Land Reforms and Refugee Relief & Rehabilitation Department

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

Head of Account : 5475 - Capital Outlay on Other General Economic Services

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
|  |                              |   |  |   |
| <b>101- Land Ceilings(Other than Agricultural Land)</b>                  |                              |   |  |   |
| Administrative Expenditure   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>   | ...                          | ...                                     | ...                                      | ...                                     |
|  |                              |   |  |   |
| <b>202- Compensation to Landholders on Abolition of Zamindari System</b> |                              |   |  |   |
| Administrative Expenditure   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 202</b>   | ...                          | ...                                     | ...                                      | ...                                     |
|  |                              |   |  |   |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| Administrative Expenditure   | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>   | ...                          | ...                                     | ...                                      | ...                                     |
|  |                              |   |  |   |
| <b>Grand Total - Gross</b>   | ...                          | ...                                     | ...                                      | ...                                     |
|  |                              |   |  |   |
| Voted  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |
|  |                              |   |  |   |
| <b>Administrative Expenditure</b>  | ...                          | ...                                     | ...                                      | ...                                     |
|  |                              |   |  |   |
| <b>State Development Schemes</b>   | ...                          | ...                                     | ...                                      | ...                                     |
|  |                              |   |  |   |
| <i>Deduct Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |



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

---

|                          | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--------------------------|------------------------------|---|--|---|
| <b>Grand Total - Net</b> | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                    | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

---

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5475**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 5475-00-101 - LAND CEILINGS(OTHER THAN AGRICULTURAL LAND)</b>  |                              |   |  |   |
| <b>101- Land Ceilings(Other than Agricultural Land)</b>  |                              |   |  |   |
| <b>Administrative Expenditure</b>  |                              |   |  |   |
| 001- Land ceilings (Others than Agricultural Land)- Payment by compensation Bonds issued under Urban Land Ceiling (W.B.) Act. [LD] |                              |   |  |   |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | ...                                     |
| 002- Land ceiling (Others than Agricultural Land)- Other items [LD]  |                              |   |  |   |
| 53- Major Works / Land and Buildings   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 5475-00-101</b>   | ...                          | ...                                     | ...                                      | ...                                     |
|  | Voted                        | ...                                     | ...                                      | ...                                     |
|  | Charged                      | ...                                     | ...                                      | ...                                     |

|  |         |     |     |     |
|--|---------|-----|-----|-----|
| <b>DETAILED ACCOUNT NO. 5475-00-202 - COMPENSATION TO LANDHOLDERS ON ABOLITION OF ZAMINDARY SYSTEM</b> |         |     |     |     |
| <b>202- Compensation to Landholders on Abolition of Zamindary System</b>                               |         |     |     |     |
| <b>Administrative Expenditure</b>  |         |     |     |     |
| 002- Cash Compensation- Final Compensation in lieu of acquired lands [LD]                              |         |     |     |     |
| 60- Other Capital Expenditure  | ...     | ... | ... | ... |
| <b>Total - 5475-00-202</b>   | ...     | ... | ... | ... |
|  | Voted   | ... | ... | ... |
|  | Charged | ... | ... | ... |

|   |         |     |     |     |
|---|---------|-----|-----|-----|
| <b>DETAILED ACCOUNT NO. 5475-00-800 - OTHER EXPENDITURE</b> |         |     |     |     |
| <b>800- Other Expenditure</b>                               |         |     |     |     |
| <b>Administrative Expenditure</b>                           |         |     |     |     |
| 006- Cash Compensation- Payment in lump [LD]                |         |     |     |     |
| 53- Major Works / Land and Buildings                        | ...     | ... | ... | ... |
| 007- Payment by Bond [LD]                                   |         |     |     |     |
| 53- Major Works / Land and Buildings                        | ...     | ... | ... | ... |
| <b>State Development Schemes</b>                            |         |     |     |     |
| 003- Digitalization of cadastral map of West Bengal [LD]    |         |     |     |     |
| 60- Other Capital Expenditure                               | ...     | ... | ... | ... |
| <b>Total - 5475-00-800</b>                                  | ...     | ... | ... | ... |
|   | Voted   | ... | ... | ... |
|   | Charged | ... | ... | ... |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5475**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 5475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b> |                              |   |  |   |
| <b>202- Compensation to Landholders on Abolition of Zamindary System</b>         |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 006-Deduct-Receipts and Recoveries on Capital Account [LD]                       |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 202 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| State Development Schemes  |                              |   |  |   |
| 900-Deduct Recoveries on Capital Accounts [LD]                                   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b><i>Total - 5475 - Deduct - Recoveries</i></b>                                 | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

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

Head of Account : 2202 - General Education

Voted Rs. 4579,54,99,000

Charged Rs. Nil

Total Rs. 4579,54,99,000

|                     | Voted Rs.      | Charged Rs. | Total Rs.      |
|---------------------|----------------|-------------|----------------|
| Gross Expenditure   | 4579,54,99,000 | ...         | 4579,54,99,000 |
| Deduct - Recoveries | -88,000        | ...         | -88,000        |
| Net Expenditure     | 4579,54,11,000 | ...         | 4579,54,11,000 |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>02 - SECONDARY EDUCATION</b>                            |                              |   |  |   |
| <b>105- Teachers Training</b>                              |                              |   |  |   |
| Administrative Expenditure                                 | 3,86,880                     | 2,81,000                                | 3,91,000                                 | 4,01,000                                |
| <b>Total - 105</b>   | <b>3,86,880</b>              | <b>2,81,000</b>                         | <b>3,91,000</b>                          | <b>4,01,000</b>                         |
| <b>Total - 02</b>  | <b>3,86,880</b>              | <b>2,81,000</b>                         | <b>3,91,000</b>                          | <b>4,01,000</b>                         |
| <b>03 - UNIVERSITY AND HIGHER EDUCATION</b>                |                              |   |  |   |
| <b>001- Direction and Administration</b>                   |                              |   |  |   |
| Administrative Expenditure                                 | 14,90,35,751                 | 20,54,85,000                            | 17,81,79,000                             | 18,70,41,000                            |
| State Development Schemes                                  | ...                          | ...                                     | ...                                      | 250,00,00,000                           |
| <b>Total - 001</b>   | <b>14,90,35,751</b>          | <b>20,54,85,000</b>                     | <b>17,81,79,000</b>                      | <b>268,70,41,000</b>                    |
| <b>102- Assistance to Universities</b>                     |                              |   |  |   |
| Administrative Expenditure                                 | 931,50,50,728                | 1206,05,10,000                          | 1214,59,72,000                           | 1274,02,81,000                          |
| State Development Schemes                                  | 193,68,88,350                | 90,00,00,000                            | 38,00,00,000                             | 119,50,00,000                           |
| State Development Schemes (Central Assistance)             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 102</b>   | <b>1125,19,39,078</b>        | <b>1296,05,10,000</b>                   | <b>1252,59,72,000</b>                    | <b>1393,52,81,000</b>                   |
| <b>103- Government Colleges and Institutes</b>             |                              |   |  |   |
| Administrative Expenditure                                 | 257,37,20,921                | 414,32,57,000                           | 309,07,60,000                            | 324,10,35,000                           |
| State Development Schemes                                  | 6,13,01,049                  | 8,70,00,000                             | 7,90,00,000                              | 9,57,00,000                             |
| State Development Schemes (Central Assistance)             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 103</b>   | <b>263,50,21,970</b>         | <b>423,02,57,000</b>                    | <b>316,97,60,000</b>                     | <b>333,67,35,000</b>                    |
| <b>104- Assistance to Non Govt Colleges and Institutes</b> |                              |   |  |   |
| Administrative Expenditure                                 | 1604,18,61,548               | 1874,02,33,000                          | 2647,63,11,000                           | 2168,35,27,000                          |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| State Development Schemes                                       | 32,13,13,498                 | 91,26,00,000                            | 16,88,00,000                             | 75,17,22,000                            |
| State Development Schemes (Central Assistance)                  | 29,37,78,385                 | 46,90,00,000                            | 3,57,00,000                              | 14,00,00,000                            |
| <b>Total - 104</b>  | <b>1665,69,53,431</b>        | <b>2012,18,33,000</b>                   | <b>2668,08,11,000</b>                    | <b>2257,52,49,000</b>                   |
| <b>107- Scholarships</b>  |                              |   |  |   |
| Administrative Expenditure                                      | ...                          | 82,000                                  | ...                                      | ...                                     |
| <b>Total - 107</b>  | ...                          | <b>82,000</b>                           | ...                                      | ...                                     |
| <b>112- Institutes of Higher Learning</b>                       |                              |   |  |   |
| Administrative Expenditure                                      | 3,54,22,182                  | 4,56,84,000                             | 4,06,08,000                              | 4,22,60,000                             |
| State Development Schemes                                       | 1,41,00,000                  | 3,63,00,000                             | 90,75,000                                | 3,71,80,000                             |
| <b>Total - 112</b>  | <b>4,95,22,182</b>           | <b>8,19,84,000</b>                      | <b>4,96,83,000</b>                       | <b>7,94,40,000</b>                      |
| <b>789- Special Component Plan for Scheduled Castes</b>         |                              |   |  |   |
| Administrative Expenditure                                      | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                                       | 16,43,82,517                 | 88,33,00,000                            | 17,50,50,000                             | 88,54,10,000                            |
| State Development Schemes (Central Assistance)                  | 8,39,36,682                  | 16,08,00,000                            | 1,02,00,000                              | 4,80,00,000                             |
| <b>Total - 789</b>  | <b>24,83,19,199</b>          | <b>104,41,00,000</b>                    | <b>18,52,50,000</b>                      | <b>93,34,10,000</b>                     |
| <b>796- Tribal Areas Sub-Plan</b>                               |                              |   |  |   |
| State Development Schemes                                       | 2,79,78,894                  | 3,43,60,000                             | 52,90,000                                | 3,60,00,000                             |
| State Development Schemes (Central Assistance)                  | 4,19,68,341                  | 4,02,00,000                             | 51,00,000                                | 1,20,00,000                             |
| <b>Total - 796</b>  | <b>6,99,47,235</b>           | <b>7,45,60,000</b>                      | <b>1,03,90,000</b>                       | <b>4,80,00,000</b>                      |
| <b>800- Other Expenditure</b>                                   |                              |   |  |   |
| Administrative Expenditure                                      | 7,87,792                     | 15,59,000                               | 9,26,000                                 | 9,90,000                                |
| State Development Schemes                                       | 4,50,00,000                  | 6,00,00,000                             | 4,50,00,000                              | 6,60,00,000                             |
| Central Sector Scheme   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>  | <b>4,57,87,792</b>           | <b>6,15,59,000</b>                      | <b>4,59,26,000</b>                       | <b>6,69,90,000</b>                      |
| <b>Total - 03</b>   | <b>3110,65,26,638</b>        | <b>3878,03,70,000</b>                   | <b>4284,59,71,000</b>                    | <b>4366,21,46,000</b>                   |
| <b>05 - LANGUAGE DEVELOPMENT</b>                                |                              |   |  |   |
| <b>102- Promotion of Modern Indian Languages and Literature</b> |                              |   |  |   |
| Administrative Expenditure                                      | 52,96,823                    | 71,82,000                               | 62,23,000                                | 64,99,000                               |
| State Development Schemes                                       | 1,27,01,783                  | 2,20,00,000                             | 2,00,00,000                              | 2,42,00,000                             |
| <b>Total - 102</b>  | <b>1,79,98,606</b>           | <b>2,91,82,000</b>                      | <b>2,62,23,000</b>                       | <b>3,06,99,000</b>                      |
| <b>103- Sanskrit Education</b>                                  |                              |   |  |   |
| Administrative Expenditure                                      | ...                          | ...                                     | ...                                      | ...                                     |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes                      | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 103</b>                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>200- Other Languages Education</b>          |                              |   |  |   |
| Administrative Expenditure                     | <b>90,000</b>                | <b>85,000</b>                           | <b>91,000</b>                            | <b>93,000</b>                           |
| <b>Total - 200</b>                             | <b>90,000</b>                | <b>85,000</b>                           | <b>91,000</b>                            | <b>93,000</b>                           |
| <b>800- Other Expenditure</b>                  |                              |   |  |   |
| Administrative Expenditure                     | <b>8,36,781</b>              | <b>16,80,000</b>                        | <b>8,45,000</b>                          | <b>8,62,000</b>                         |
| State Development Schemes                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                             | <b>8,36,781</b>              | <b>16,80,000</b>                        | <b>8,45,000</b>                          | <b>8,62,000</b>                         |
| <b>Total - 05</b>                              | <b>1,89,25,387</b>           | <b>3,09,47,000</b>                      | <b>2,71,59,000</b>                       | <b>3,16,54,000</b>                      |
| <b>80 - GENERAL</b>                            |                              |   |  |   |
| <b>001- Direction and Administration</b>       |                              |   |  |   |
| Administrative Expenditure                     | <b>1,27,80,751</b>           | <b>2,22,38,000</b>                      | <b>1,65,42,000</b>                       | <b>1,77,99,000</b>                      |
| State Development Schemes                      | <b>31,02,150</b>             | <b>71,00,000</b>                        | <b>50,00,000</b>                         | <b>80,00,000</b>                        |
| <b>Total - 001</b>                             | <b>1,58,82,901</b>           | <b>2,93,38,000</b>                      | <b>2,15,42,000</b>                       | <b>2,57,99,000</b>                      |
| <b>004- Research</b>                           |                              |   |  |   |
| State Development Schemes                      | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance) | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 004</b>                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>107- Scholarships</b>                       |                              |   |  |   |
| Administrative Expenditure                     | <b>201,44,63,243</b>         | <b>206,99,57,000</b>                    | <b>203,46,08,000</b>                     | <b>207,48,00,000</b>                    |
| State Development Schemes                      | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme                          | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 107</b>                             | <b>201,44,63,243</b>         | <b>206,99,57,000</b>                    | <b>203,46,08,000</b>                     | <b>207,48,00,000</b>                    |
| <b>800- Other Expenditure</b>                  |                              |   |  |   |
| Administrative Expenditure                     | <b>96,000</b>                | <b>30,06,000</b>                        | <b>97,000</b>                            | <b>99,000</b>                           |
| State Development Schemes                      | ...                          | <b>5,00,000</b>                         | <b>1,25,000</b>                          | <b>6,00,000</b>                         |
| <b>Total - 800</b>                             | <b>96,000</b>                | <b>35,06,000</b>                        | <b>2,22,000</b>                          | <b>6,99,000</b>                         |
| <b>Total - 80</b>                              | <b>203,04,42,144</b>         | <b>210,28,01,000</b>                    | <b>205,63,72,000</b>                     | <b>210,12,98,000</b>                    |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Grand Total - Gross</b>                     | <b>3315,62,81,049</b>        | <b>4091,43,99,000</b>                   | <b>4492,98,93,000</b>                    | <b>4579,54,99,000</b>                   |
| Voted  | 3315,62,81,049               | 4091,43,99,000                          | 4492,98,93,000                           | 4579,54,99,000                          |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>              | <b>3014,98,29,400</b>        | <b>3730,12,39,000</b>                   | <b>4399,15,53,000</b>                    | <b>3999,56,87,000</b>                   |
| <b>State Development Schemes</b>               | <b>258,67,68,241</b>         | <b>294,31,60,000</b>                    | <b>88,73,40,000</b>                      | <b>559,98,12,000</b>                    |
| State Development Schemes (Central Assistance) | 41,96,83,408                 | 67,00,00,000                            | 5,10,00,000                              | 20,00,00,000                            |
| Central Sector Scheme                          | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>                       | <b>-9,56,27,330</b>          | <b>-6,01,01,000</b>                     | <b>-88,000</b>                           | <b>-88,000</b>                          |
| <b>Grand Total - Net</b>                       | <b>3306,06,53,719</b>        | <b>4085,42,98,000</b>                   | <b>4492,98,05,000</b>                    | <b>4579,54,11,000</b>                   |
| Voted  | 3306,06,53,719               | 4085,42,98,000                          | 4492,98,05,000                           | 4579,54,11,000                          |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-02-105 - TEACHERS TRAINING</b> |                              |   |  |   |
| <b>02 - SECONDARY EDUCATION</b>                             |                              |   |  |   |
| <b>105- Teachers Training</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>                           |                              |   |  |   |
| 006- Improvement of Teachers Training Facilities [HE]       |                              |   |  |   |
| 28- Payment of Professional and Special Services            |                              |   |  |   |
| 02-Other charges  | 3,86,880                     | 2,70,000                                | 3,91,000                                 | 3,91,000                                |
| 36- Grants-in-aid-Salaries                                  | ...                          | 1,000                                   | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| <b>Total - Administrative Expenditure</b>                   | 3,86,880                     | 2,81,000                                | 3,91,000                                 | 4,01,000                                |
| <b>Total - 2202-02-105</b>                                  | <b>3,86,880</b>              | <b>2,81,000</b>                         | <b>3,91,000</b>                          | <b>4,01,000</b>                         |
| Voted   | 3,86,880                     | 2,81,000                                | 3,91,000                                 | 4,01,000                                |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-001 - DIRECTION AND ADMINISTRATION**

|   |              |              |              |              |
|---|--------------|--------------|--------------|--------------|
| <b>03 - UNIVERSITY AND HIGHER EDUCATION</b> |              |              |              |              |
| <b>001- Direction and Administration</b>    |              |              |              |              |
| <b>Administrative Expenditure</b>           |              |              |              |              |
| 001- Directorate of Education [HE]          |              |              |              |              |
| 01- Salaries                                |              |              |              |              |
| 01-Pay                                      | 6,21,95,261  | 15,69,65,000 | 14,72,66,000 | 15,16,84,000 |
| 14-Grade Pay                                | 85,84,997    | ...          | ...          | ...          |
| 02-Dearness Allowance                       | 5,64,09,377  | 1,55,00,000  | 12,56,000    | 45,51,000    |
| 03-House Rent Allowance                     | 81,62,411    | 1,62,46,000  | 1,39,90,000  | 1,44,10,000  |
| 04-Ad hoc Bonus                             | 3,60,000     | 4,12,000     | 3,99,000     | 3,99,000     |
| 07-Other Allowances                         | 12,37,028    | 15,34,000    | 12,37,000    | 12,74,000    |
| 12-Medical Allowance                        | 1,06,987     | 84,000       | 1,52,000     | 1,52,000     |
| <b>Total - 2202-03-001-001-01</b>           | 13,70,56,061 | 19,07,41,000 | 16,43,00,000 | 17,24,70,000 |
| 07- Medical Reimbursements                  | ...          | 40,000       | ...          | 41,000       |
| 11- Travel Expenses                         | 11,267       | 16,000       | 11,000       | 11,000       |
| 12- Medical Reimbursements under WBHS 2008  | 6,02,095     | 9,67,000     | 6,08,000     | 6,20,000     |
| 13- Office Expenses                         |              |              |              |              |
| 01-Electricity                              | ...          | ...          | ...          | ...          |
| 02-Telephone                                | 1,86,990     | 2,36,000     | 1,89,000     | 1,93,000     |
| 03-Maintenance / P.O.L. for Office Vehicles | 8,39,467     | 8,67,000     | 8,48,000     | 8,65,000     |
| 04-Other Office Expenses                    | 6,55,401     | 8,78,000     | 6,62,000     | 6,75,000     |
| <b>Total - 2202-03-001-001-13</b>           | 16,81,858    | 19,81,000    | 16,99,000    | 17,33,000    |
| 50- Other Charges                           | 16,049       | 6,83,000     | 2,50,000     | 3,50,000     |



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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-03-001-001</b>  | 13,93,67,330                 | 19,44,28,000                            | 16,68,68,000                             | 17,52,25,000                            |
| <b>003- Service Commission for Recruitment of Teachers for Non-Government Colleges [HE]</b>   |                              |   |  |   |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 02-Other Grants   | 2,87,000                     | 10,40,000                               | 2,90,000                                 | 2,96,000                                |
| 36- Grants-in-aid-Salaries  | 93,81,421                    | 99,97,000                               | 1,10,21,000                              | 1,15,10,000                             |
| <b>Total - 2202-03-001-003</b>  | 96,68,421                    | 1,10,37,000                             | 1,13,11,000                              | 1,18,06,000                             |
| <b>004- Structure Committee for determination of fees for Professional Courses conducted at private self financing professional institutes [HE]</b> |                              |   |  |   |
| <b>13- Office Expenses</b>  |                              |   |  |   |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| <b>Total - 2202-03-001-004</b>  | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| <b>005- Assistance to West Bengal Council of Higher Education [HE]</b>  |                              |   |  |   |
| 36- Grants-in-aid-Salaries  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-03-001-005</b>  | ...                          | 10,000                                  | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>   | 14,90,35,751                 | 20,54,85,000                            | 17,81,79,000                             | 18,70,41,000                            |
| <b>State Development Schemes</b>  |                              |   |  |   |
| <b>006- Student Credit Card Scheme [HE]</b>   |                              |   |  |   |
| <b>33- Subsidies</b>  |                              |   |  |   |
| 05-Other Subsidies  | ...                          | ...                                     | ...                                      | 250,00,00,000                           |
| <b>Total - State Development Schemes</b>  | ...                          | ...                                     | ...                                      | 250,00,00,000                           |
| <b>Total - 2202-03-001</b>  | <b>14,90,35,751</b>          | <b>20,54,85,000</b>                     | <b>17,81,79,000</b>                      | <b>268,70,41,000</b>                    |
| Voted   | 14,90,35,751                 | 20,54,85,000                            | 17,81,79,000                             | 268,70,41,000                           |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-102 - ASSISTANCE TO UNIVERSITIES**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**102- Assistance to Universities**

**Administrative Expenditure**

**001- Calcutta University [HE]**

**31- Grants-in-aid-GENERAL**

**02-Other Grants**

16,84,68,000      25,50,00,000      17,01,53,000      17,35,56,000

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

|                                       | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---------------------------------------|------------------------------|---|--|---|
| 36- Grants-in-aid-Salaries            | 166,70,83,213                | 279,86,48,000                           | 300,84,89,000                            | 320,54,46,000                           |
| <b>Total - 2202-03-102-001</b>        | <b>183,55,51,213</b>         | <b>305,36,48,000</b>                    | <b>317,86,42,000</b>                     | <b>337,90,02,000</b>                    |
| 002- Jadavpur University [HE]         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL             |                              |   |  |   |
| 02-Other Grants                       | 31,50,20,000                 | 33,50,00,000                            | 31,81,70,000                             | 32,45,33,000                            |
| 36- Grants-in-aid-Salaries            | 215,93,44,934                | 251,90,02,000                           | 253,67,98,000                            | 264,90,32,000                           |
| <b>Total - 2202-03-102-002</b>        | <b>247,43,64,934</b>         | <b>285,40,02,000</b>                    | <b>285,49,68,000</b>                     | <b>297,35,65,000</b>                    |
| 003- Kalyani University [HE]          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL             |                              |   |  |   |
| 02-Other Grants                       | 9,93,68,000                  | 11,03,67,000                            | 10,03,62,000                             | 10,23,69,000                            |
| 36- Grants-in-aid-Salaries            | 66,81,09,000                 | 81,70,52,000                            | 78,48,94,000                             | 81,93,43,000                            |
| <b>Total - 2202-03-102-003</b>        | <b>76,74,77,000</b>          | <b>92,74,19,000</b>                     | <b>88,52,56,000</b>                      | <b>92,17,12,000</b>                     |
| 004- Burdwan University [HE]          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL             |                              |   |  |   |
| 02-Other Grants                       | 6,49,55,000                  | 11,64,39,000                            | 6,56,05,000                              | 6,69,17,000                             |
| 36- Grants-in-aid-Salaries            | 116,02,93,242                | 130,14,10,000                           | 136,31,13,000                            | 142,36,35,000                           |
| <b>Total - 2202-03-102-004</b>        | <b>122,52,48,242</b>         | <b>141,78,49,000</b>                    | <b>142,87,18,000</b>                     | <b>149,05,52,000</b>                    |
| 005- North Bengal University [HE]     |                              |   |  |   |
| 31- Grants-in-aid-GENERAL             |                              |   |  |   |
| 02-Other Grants                       | 6,52,13,000                  | 11,10,64,000                            | 8,58,65,000                              | 8,71,82,000                             |
| 36- Grants-in-aid-Salaries            | 69,06,33,382                 | 85,48,99,000                            | 81,13,56,000                             | 84,73,80,000                            |
| <b>Total - 2202-03-102-005</b>        | <b>75,58,46,382</b>          | <b>96,59,63,000</b>                     | <b>89,72,21,000</b>                      | <b>93,45,62,000</b>                     |
| 006- Rabindra Bharati University [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL             |                              |   |  |   |
| 02-Other Grants                       | 5,11,89,000                  | 7,10,00,000                             | 5,17,01,000                              | 5,27,35,000                             |
| 36- Grants-in-aid-Salaries            | 51,82,40,094                 | 64,30,08,000                            | 60,88,28,000                             | 63,55,60,000                            |
| <b>Total - 2202-03-102-006</b>        | <b>56,94,29,094</b>          | <b>71,40,08,000</b>                     | <b>66,05,29,000</b>                      | <b>68,82,95,000</b>                     |
| 007- Vidyasagar University [HE]       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL             |                              |   |  |   |
| 02-Other Grants                       | 98,10,000                    | 1,46,99,000                             | 99,08,000                                | 1,01,06,000                             |
| 36- Grants-in-aid-Salaries            | 30,56,93,000                 | 34,78,82,000                            | 35,91,28,000                             | 37,50,73,000                            |
| <b>Total - 2202-03-102-007</b>        | <b>31,55,03,000</b>          | <b>36,25,81,000</b>                     | <b>36,90,36,000</b>                      | <b>38,51,79,000</b>                     |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 008- Assistance to other Universities for maintenance of<br>Chairs/assistance to University teacher for attending seminar,<br>conferences or for holding symposia [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 2,58,000                                | ...                                      | ...                                     |
| 50- Other Charges  | 1,82,900                     | 2,00,000                                | 1,85,000                                 | 1,89,000                                |
| <b>Total - 2202-03-102-008</b>   | 1,82,900                     | 4,58,000                                | 1,85,000                                 | 1,89,000                                |
| 009- Development of Universities [HE]  |                              |   |  |   |
| 27- Minor Works/ Maintenance   | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 19,82,97,829                 | 24,63,92,000                            | 20,02,81,000                             | 20,42,87,000                            |
| 36- Grants-in-aid-Salaries   | 31,06,71,176                 | 40,04,76,000                            | 36,49,76,000                             | 38,11,81,000                            |
| <b>Total - 2202-03-102-009</b>   | 50,89,69,005                 | 64,68,69,000                            | 56,52,58,000                             | 58,54,69,000                            |
| 010- Pharmacy Course in Jadavpur University [HE]   |                              |   |  |   |
| 36- Grants-in-aid-Salaries   | ...                          | 12,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-03-102-010</b>   | ...                          | 12,000                                  | ...                                      | ...                                     |
| 011- Institute of Correspondence Courses [HE]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 84,000                                  | ...                                      | ...                                     |
| <b>Total - 2202-03-102-011</b>   | ...                          | 84,000                                  | ...                                      | ...                                     |
| 013- Establishment of an Open University [HE]  |                              |   |  |   |
| 36- Grants-in-aid-Salaries   | 6,99,41,000                  | 7,03,32,000                             | 8,21,67,000                              | 8,58,15,000                             |
| <b>Total - 2202-03-102-013</b>   | 6,99,41,000                  | 7,03,32,000                             | 8,21,67,000                              | 8,58,15,000                             |
| 014- Establishment of a new University at Barasat [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 25,48,000                    | 34,00,000                               | 25,73,000                                | 26,24,000                               |
| 36- Grants-in-aid-Salaries   | 12,88,26,781                 | 14,39,88,000                            | 15,13,46,000                             | 15,80,66,000                            |
| <b>Total - 2202-03-102-014</b>   | 13,13,74,781                 | 14,73,88,000                            | 15,39,19,000                             | 16,06,90,000                            |
| 015- Establishment of a new University at Malda [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 42,97,000                               | ...                                      | ...                                     |
| 36- Grants-in-aid-Salaries   | 7,73,00,829                  | 8,69,17,000                             | 9,08,13,000                              | 9,48,45,000                             |
| <b>Total - 2202-03-102-015</b>   | 7,73,00,829                  | 9,12,14,000                             | 9,08,13,000                              | 9,48,45,000                             |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 016- Presidency University [HE]  |                              |   |  |   |
| 36- Grants-in-aid-Salaries   | 24,47,76,218                 | 25,12,41,000                            | 28,75,63,000                             | 30,03,31,000                            |
| <b>Total - 2202-03-102-016</b>   | 24,47,76,218                 | 25,12,41,000                            | 28,75,63,000                             | 30,03,31,000                            |
| 017- Sidho Kanho Birsha University [HE]  |                              |   |  |   |
| 36- Grants-in-aid-Salaries   | 10,08,60,000                 | 16,90,71,000                            | 22,84,90,000                             | 23,37,51,000                            |
| <b>Total - 2202-03-102-017</b>   | 10,08,60,000                 | 16,90,71,000                            | 22,84,90,000                             | 23,37,51,000                            |
| 018- Establishment of a new university at Cooch Behar [HE]                                       |                              |   |  |   |
| 36- Grants-in-aid-Salaries   | 3,86,10,000                  | 6,84,34,000                             | 9,53,59,000                              | 10,73,73,000                            |
| <b>Total - 2202-03-102-018</b>   | 3,86,10,000                  | 6,84,34,000                             | 9,53,59,000                              | 10,73,73,000                            |
| 019- Establishment of Kazi Nazrul University at Bardhaman [HE]                                   |                              |   |  |   |
| 36- Grants-in-aid-Salaries   | 4,25,20,000                  | 7,62,76,000                             | 11,99,52,000                             | 12,21,70,000                            |
| <b>Total - 2202-03-102-019</b>   | 4,25,20,000                  | 7,62,76,000                             | 11,99,52,000                             | 12,21,70,000                            |
| 020- Establishment of Diamond Harbour Women,s University [HE]                                    |                              |   |  |   |
| 36- Grants-in-aid-Salaries   | 2,53,38,003                  | 1,84,08,000                             | 2,97,67,000                              | 3,10,89,000                             |
| <b>Total - 2202-03-102-020</b>   | 2,53,38,003                  | 1,84,08,000                             | 2,97,67,000                              | 3,10,89,000                             |
| 021- Establishment of a new University at Bankura [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 1,00,000                                | 50,000                                   | 60,000                                  |
| 36- Grants-in-aid-Salaries   | 3,72,99,127                  | 4,02,43,000                             | 4,38,19,000                              | 4,57,65,000                             |
| <b>Total - 2202-03-102-021</b>   | 3,72,99,127                  | 4,03,43,000                             | 4,38,69,000                              | 4,58,25,000                             |
| 022- West Bengal University of Teachers' Training, Education<br>Planning and Administration [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 56,78,000                               | 40,00,000                                | 41,00,000                               |
| 36- Grants-in-aid-Salaries   | 50,79,000                    | 54,44,000                               | 59,67,000                                | 62,32,000                               |
| <b>Total - 2202-03-102-022</b>   | 50,79,000                    | 1,11,22,000                             | 99,67,000                                | 1,03,32,000                             |
| 023- Raiganj University [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 84,98,000                    | 1,13,58,000                             | 85,83,000                                | 87,55,000                               |
| 36- Grants-in-aid-Salaries   | 6,38,66,000                  | 8,77,35,000                             | 13,50,30,000                             | 15,83,61,000                            |
| <b>Total - 2202-03-102-023</b>   | 7,23,64,000                  | 9,90,93,000                             | 14,36,13,000                             | 16,71,16,000                            |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <hr/>  |                              |   |  |   |
| 024- The Sanskrit College and University [HE]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 37,000                       | 52,000                                  | 37,000                                   | 38,000                                  |
| 36- Grants-in-aid-Salaries   | 30,00,000                    | 43,00,000                               | 65,24,000                                | 68,80,000                               |
| <b>Total - 2202-03-102-024</b>   | 30,37,000                    | 43,52,000                               | 65,61,000                                | 69,18,000                               |
| <hr/>  |                              |   |  |   |
| 026- Medical Reimbursement for State Aided University Teachers under the Scheme "WBHS for Grant-in-Aid college and University Teachers, 2017" [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 5,00,07,000                             | ...                                      | ...                                     |
| <b>Total - 2202-03-102-026</b>   | ...                          | 5,00,07,000                             | ...                                      | ...                                     |
| <hr/>  |                              |   |  |   |
| 050- Assistance to Netaji Subhash Open University [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 1,39,79,000                  | 2,03,36,000                             | 1,41,19,000                              | 1,44,01,000                             |
| <b>Total - 2202-03-102-050</b>   | 1,39,79,000                  | 2,03,36,000                             | 1,41,19,000                              | 1,44,01,000                             |
| <hr/>  |                              |   |  |   |
| 055- Assistance to Bangiya Sanskrit Siksha Parishad (BSSP) under Sanskrit College and University [HE]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | 1,00,000                                |
| 36- Grants-in-aid-Salaries   | ...                          | ...                                     | ...                                      | 10,00,000                               |
| <b>Total - 2202-03-102-055</b>   | ...                          | ...                                     | ...                                      | 11,00,000                               |
| <hr/>  |                              |   |  |   |
| <b>Total - Administrative Expenditure</b>  | 931,50,50,728                | 1206,05,10,000                          | 1214,59,72,000                           | 1274,02,81,000                          |
| <hr/>  |                              |   |  |   |
| <b>State Development Schemes</b>   |                              |   |  |   |
| 012- Establishment of a new University at Coochbehar [HE]  |                              |   |  |   |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | 2,50,00,000                             |
| <b>Total - 2202-03-102-012</b>   | ...                          | ...                                     | ...                                      | 2,50,00,000                             |
| <hr/>  |                              |   |  |   |
| 041- Development of Universities [HE]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 193,68,88,350                | 90,00,00,000                            | 20,00,00,000                             | 81,40,00,000                            |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | 18,00,00,000                             | 27,60,00,000                            |
| <b>Total - 2202-03-102-041</b>   | 193,68,88,350                | 90,00,00,000                            | 38,00,00,000                             | 109,00,00,000                           |
| <hr/>  |                              |   |  |   |
| 042- Establishment of a New University at Midnapore [HE]   |                              |   |  |   |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 043- Establishment of an Open Univetsity [HE]                  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 044- Establishment of New University at Barasat [HE]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 045- Establishment of a New University at Malda [HE]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 046- Presidency University [HE]                                |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 047- Sidho Kanho Birsha University [HE]                        |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 051- Establishment of Kazi Nazrul University at Bardhaman [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 052- Diamond Harbour Women's University [HE]                   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                      | ...                          | ...                                     | ...                                      | 2,50,00,000                             |
| <b>Total - 2202-03-102-052</b>                                 | ...                          | ...                                     | ...                                      | 2,50,00,000                             |
| 053- Construction of a new University at Bankura [HE]          |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                      | ...                          | ...                                     | ...                                      | 3,00,00,000                             |
| <b>Total - 2202-03-102-053</b>                                 | ...                          | ...                                     | ...                                      | 3,00,00,000                             |
| 054- Raiganj University [HE]                                   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                      |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                      | ...                          | ...                                     | ...                                      | 2,50,00,000                             |
| <b>Total - 2202-03-102-054</b>                                 | ...                          | ...                                     | ...                                      | 2,50,00,000                             |
| <b>Total - State Development Schemes</b>                       | 193,68,88,350                | 90,00,00,000                            | 38,00,00,000                             | 119,50,00,000                           |

**State Development Schemes**

048- ACA for development of Universities (Center Share) (ACA)  
[HE]

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 35- Grants for creation of Capital Assets                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>                                     |                              |   |  |   |
| 049- ACA for Development of Universities (State Share) (OCASPS) [HE] |                              |   |  |   |
| 35- Grants for creation of Capital Assets                            | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-102</b>   | <b>1125,19,39,078</b>        | <b>1296,05,10,000</b>                   | <b>1252,59,72,000</b>                    | <b>1393,52,81,000</b>                   |
| Voted  | 1125,19,39,078               | 1296,05,10,000                          | 1252,59,72,000                           | 1393,52,81,000                          |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-103 - GOVERNMENT COLLEGES AND INSTITUTES**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**103- Government Colleges and Institutes**

**Administrative Expenditure**

001- Government Arts Colleges for Men [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2202-03-103-001**

006- Development of Darjeeling Government College as a constituent College [HE]

13- Office Expenses

01-Electricity

04-Other Office Expenses

**Total - 2202-03-103-006-13**

27- Minor Works/ Maintenance

50- Other Charges

**Total - 2202-03-103-006**

008- Development of other Government colleges [HE]

27- Minor Works/ Maintenance

50- Other Charges

**Total - 2202-03-103-008**

009- Government Colleges and Institutes [HE]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 05-Interim Relief                               | 1,194                        | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                             | 18,59,920                    | 21,81,000                               | 18,60,000                                | 19,16,000                               |
| 11-Compensatory Allowance                       | 30,38,158                    | 34,85,000                               | 36,46,000                                | 37,55,000                               |
| 12-Medical Allowance                            | 26,48,945                    | 25,54,000                               | 37,74,000                                | 37,74,000                               |
| <b>Total - 2202-03-103-009-01</b>               | 216,17,79,797                | 356,07,58,000                           | 261,48,35,000                            | 274,48,68,000                           |
| 02- Wages                                       | 5,32,35,743                  | 6,69,36,000                             | 5,50,08,000                              | 5,66,58,000                             |
| 07- Medical Reimbursements                      | 19,467                       | 31,000                                  | 20,000                                   | 20,000                                  |
| 11- Travel Expenses                             | 2,35,280                     | 3,28,000                                | 2,38,000                                 | 2,43,000                                |
| 12- Medical Reimbursements under WBHS 2008      | 49,00,919                    | 69,84,000                               | 49,50,000                                | 50,49,000                               |
| 13- Office Expenses                             |                              |   |  |   |
| 01-Electricity                                  | 4,55,78,916                  | 4,22,74,000                             | 4,60,35,000                              | 4,69,56,000                             |
| 02-Telephone                                    | 9,64,932                     | 17,09,000                               | 16,75,000                                | 17,95,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles     | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| 04-Other Office Expenses                        | 73,85,948                    | 1,06,74,000                             | 74,60,000                                | 76,09,000                               |
| <b>Total - 2202-03-103-009-13</b>               | 5,39,29,796                  | 5,46,67,000                             | 5,51,70,000                              | 5,63,70,000                             |
| 14- Rents, Rates and Taxes                      | ...                          | 7,60,000                                | ...                                      | 7,75,000                                |
| 19- Maintenance                                 | 49,964                       | 85,000                                  | 50,000                                   | 51,000                                  |
| 21- Materials and Supplies/Stores and Equipment |                              |   |  |   |
| 03-Other Hospital Consumables                   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Others                                       | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                    | 9,35,501                     | 21,04,000                               | 9,45,000                                 | 9,64,000                                |
| 31- Grants-in-aid-GENERAL                       |                              |   |  |   |
| 02-Other Grants                                 | ...                          | 17,20,000                               | ...                                      | ...                                     |
| 34- Scholarships and Stipends                   | ...                          | 3,000                                   | ...                                      | 3,000                                   |
| 50- Other Charges                               | 5,33,08,877                  | 4,13,47,000                             | 5,38,42,000                              | 5,49,19,000                             |
| <b>Total - 2202-03-103-009</b>                  | 232,83,95,344                | 373,57,23,000                           | 278,50,58,000                            | 291,99,20,000                           |
| 010- Bidhan Nagar Government College [HE]       |                              |   |  |   |
| 01- Salaries                                    |                              |   |  |   |
| 01-Pay  | 6,89,94,618                  | 16,04,01,000                            | 16,33,65,000                             | 16,82,66,000                            |
| 14-Grade Pay                                    | 87,08,742                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                           | 6,22,14,546                  | 6,72,00,000                             | 8,00,000                                 | 50,48,000                               |
| 03-House Rent Allowance                         | 65,10,158                    | 1,06,95,000                             | 1,55,20,000                              | 1,59,85,000                             |
| 04-Ad hoc Bonus                                 | 76,000                       | 80,000                                  | 84,000                                   | 84,000                                  |
| 07-Other Allowances                             | 50,150                       | 1,67,000                                | 80,000                                   | 90,000                                  |
| 12-Medical Allowance                            | 26,320                       | 27,000                                  | 37,000                                   | 37,000                                  |
| <b>Total - 2202-03-103-010-01</b>               | 14,65,80,534                 | 23,85,70,000                            | 17,98,86,000                             | 18,95,10,000                            |
| 07- Medical Reimbursements                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                             | 39,135                       | 71,000                                  | 40,000                                   | 41,000                                  |
| 12- Medical Reimbursements under WBHS 2008      | 1,37,988                     | 3,41,000                                | 1,39,000                                 | 1,42,000                                |



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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 27,23,286                    | 28,47,000                               | 27,51,000                                | 28,06,000                               |
| 02-Telephone                                | 27,807                       | 35,000                                  | 35,000                                   | 38,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| 04-Other Office Expenses                    | 1,97,178                     | 2,32,000                                | 1,99,000                                 | 2,03,000                                |
| <b>Total - 2202-03-103-010-13</b>           | 29,48,271                    | 31,24,000                               | 29,85,000                                | 30,57,000                               |
| 27- Minor Works/ Maintenance                | ...                          | 10,81,000                               | 10,81,000                                | 10,81,000                               |
| 50- Other Charges                           | 7,69,934                     | 6,54,000                                | 7,78,000                                 | 7,94,000                                |
| <b>Total - 2202-03-103-010</b>              | 15,04,75,862                 | 24,38,41,000                            | 18,49,09,000                             | 19,46,25,000                            |
| 011- Haldia Government College [HE]         |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | 2,12,35,648                  | 5,22,87,000                             | 5,02,82,000                              | 5,17,90,000                             |
| 14-Grade Pay                                | 32,90,543                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | 2,03,44,290                  | 2,22,00,000                             | 2,46,000                                 | 15,54,000                               |
| 03-House Rent Allowance                     | 23,09,684                    | 43,00,000                               | 47,77,000                                | 49,20,000                               |
| 04-Ad hoc Bonus                             | 32,000                       | 36,000                                  | 38,000                                   | 39,000                                  |
| 07-Other Allowances                         | 11,000                       | 11,000                                  | 11,000                                   | 11,000                                  |
| 12-Medical Allowance                        | 54,580                       | 61,000                                  | 78,000                                   | 78,000                                  |
| <b>Total - 2202-03-103-011-01</b>           | 4,72,77,745                  | 7,88,95,000                             | 5,54,32,000                              | 5,83,92,000                             |
| 02- Wages                                   | 11,39,667                    | 14,77,000                               | 11,78,000                                | 12,13,000                               |
| 07- Medical Reimbursements                  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                         | 25,980                       | 49,000                                  | 26,000                                   | 27,000                                  |
| 12- Medical Reimbursements under WBHS 2008  | 16,740                       | 29,000                                  | 17,000                                   | 17,000                                  |
| 13- Office Expenses                         |                              |   |  |   |
| 01-Electricity                              | 17,38,769                    | 17,85,000                               | 17,56,000                                | 17,91,000                               |
| 02-Telephone                                | 17,420                       | 27,000                                  | 18,000                                   | 18,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| 04-Other Office Expenses                    | 1,73,698                     | 2,34,000                                | 1,75,000                                 | 1,79,000                                |
| <b>Total - 2202-03-103-011-13</b>           | 19,29,887                    | 20,56,000                               | 19,49,000                                | 19,98,000                               |
| 14- Rents, Rates and Taxes                  | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                | ...                          | 20,70,000                               | 20,70,000                                | 20,70,000                               |
| 50- Other Charges                           | 4,28,879                     | 4,31,000                                | 4,33,000                                 | 4,42,000                                |
| <b>Total - 2202-03-103-011</b>              | 5,08,18,898                  | 8,50,07,000                             | 6,11,05,000                              | 6,41,59,000                             |
| 016- Government College at Siliguri [HE]    |                              |   |  |   |
| 01- Salaries                                |                              |   |  |   |
| 01-Pay                                      | 1,81,84,577                  | 4,25,05,000                             | 4,30,57,000                              | 4,43,49,000                             |
| 14-Grade Pay                                | 30,28,658                    | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 02-Dearness Allowance   | 1,73,71,362                  | 2,03,00,000                             | 3,72,000                                 | 13,30,000                               |
| 03-House Rent Allowance   | 22,15,262                    | 38,98,000                               | 40,90,000                                | 42,13,000                               |
| 04-Ad hoc Bonus   | 8,000                        | 8,000                                   | 9,000                                    | 9,000                                   |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance  | 18,005                       | 13,000                                  | 26,000                                   | 26,000                                  |
| <b>Total - 2202-03-103-016-01</b>   | 4,08,25,864                  | 6,67,24,000                             | 4,75,54,000                              | 4,99,27,000                             |
| 02- Wages   | ...                          | 3,62,000                                | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | 540                          | 40,000                                  | 1,000                                    | 1,000                                   |
| 12- Medical Reimbursements under WBHS 2008                                  | 45,726                       | 5,65,000                                | 11,00,000                                | 11,00,000                               |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 3,83,608                     | 4,21,000                                | 11,87,000                                | 11,95,000                               |
| 02-Telephone  | 8,719                        | 20,000                                  | 9,000                                    | 9,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | 1,67,245                     | 2,27,000                                | 1,69,000                                 | 1,72,000                                |
| <b>Total - 2202-03-103-016-13</b>   | 5,59,572                     | 6,68,000                                | 13,65,000                                | 13,76,000                               |
| 14- Rents, Rates and Taxes  | ...                          | 3,000                                   | ...                                      | 3,000                                   |
| 21- Materials and Supplies/Stores and Equipment                             |                              |   |  |   |
| 04-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance  | ...                          | 2,36,000                                | 2,36,000                                 | 2,36,000                                |
| 50- Other Charges   | 2,80,694                     | 2,58,000                                | 2,84,000                                 | 2,90,000                                |
| <b>Total - 2202-03-103-016</b>  | 4,17,12,396                  | 6,88,56,000                             | 5,05,40,000                              | 5,29,33,000                             |
| 036- Development of Presidency College as a constituent College<br>[HE]     |                              |   |  |   |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | 51,000                                  | ...                                      | 52,000                                  |
| <b>Total - 2202-03-103-036-13</b>   | ...                          | 51,000                                  | ...                                      | 52,000                                  |
| 27- Minor Works/ Maintenance  | ...                          | 6,30,000                                | 6,30,000                                 | 6,30,000                                |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103-036</b>  | ...                          | 6,81,000                                | 6,30,000                                 | 6,82,000                                |
| 037- Development of Hooghly Mohsin College as a constituent<br>college [HE] |                              |   |  |   |
| 27- Minor Works/ Maintenance  | ...                          | 2,79,000                                | 2,79,000                                 | 2,79,000                                |
| 50- Other Charges   | ...                          | 1,48,000                                | ...                                      | 1,51,000                                |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-03-103-037</b>  | ...                          | 4,27,000                                | 2,79,000                                 | 4,30,000                                |
| <b>040- Calcutta Madrasah [HE]</b>  |                              |   |  |   |
| <b>01- Salaries</b>   |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages   | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                | ...                          | ...                                     | ...                                      | ...                                     |
| <b>13- Office Expenses</b>  |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                               | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>31- Grants-in-aid-GENERAL</b>  |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                                 | 257,37,20,921                | 414,32,57,000                           | 309,07,60,000                            | 324,10,35,000                           |
| <b>State Development Schemes</b>  |                              |   |  |   |
| <b>002- Development of Darjeeling Government College, Darjeeling [HE]</b> |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>003- Development of Hooghly Mohsin College, Hooghly [HE]</b>           |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>004- Development of Other Government Colleges [HE]</b>                 |                              |   |  |   |
| 50- Other Charges   | 2,47,68,569                  | 3,80,00,000                             | 3,00,00,000                              | 4,18,00,000                             |
| <b>Total - 2202-03-103-004</b>  | 2,47,68,569                  | 3,80,00,000                             | 3,00,00,000                              | 4,18,00,000                             |
| <b>005- Establishment of New Government College [HE]</b>                  |                              |   |  |   |
| 50- Other Charges   | 3,65,32,480                  | 4,90,00,000                             | 4,90,00,000                              | 5,39,00,000                             |
| <b>Total - 2202-03-103-005</b>  | 3,65,32,480                  | 4,90,00,000                             | 4,90,00,000                              | 5,39,00,000                             |
| <b>007- Development of Government B.T. College [HE]</b>                   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>012- Research Development and Innovation [HE]</b>                      |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>031- Development of Presidency College, Calcutta [HE]</b>              |                              |   |  |   |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 038- State Share for preservation and conservation of manuscript and rare books of the Sanskrit College Library, Kolkata. [HE]             |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 039- State Share for Development and Preservation of old and rare books and journals in Chandernagore Govt. College Library, Hooghly. [HE] |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>   | 6,13,01,049                  | 8,70,00,000                             | 7,90,00,000                              | 9,57,00,000                             |
| <b>State Development Schemes (Central Assistance)</b>  |                              |   |  |   |
| 018- Assistance from Government of India for revision of pay-scales (Central Share) (OTHER) [HE]   |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-103</b>   | <b>263,50,21,970</b>         | <b>423,02,57,000</b>                    | <b>316,97,60,000</b>                     | <b>333,67,35,000</b>                    |
| Voted  | 263,50,21,970                | 423,02,57,000                           | 316,97,60,000                            | 333,67,35,000                           |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-104 - ASSISTANCE TO NON GOVT COLLEGES AND INSTITUTES**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**104- Assistance to Non Govt Colleges and Institutes**

**Administrative Expenditure**

001- Assistance to Non-Govt. College and Institutes [HE]

13- Office Expenses

    04-Other Office Expenses

27- Minor Works/ Maintenance

31- Grants-in-aid-GENERAL

    02-Other Grants

36- Grants-in-aid-Salaries

50- Other Charges

**Total - 2202-03-104-001**

004- Professional Colleges [HE]

    36- Grants-in-aid-Salaries

**Total - 2202-03-104-004**

007- Salary Deficit Schemes for Non-Government Colleges [HE]

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 36- Grants-in-aid-Salaries   | ...                          | 1,05,00,000                             | ...                                      | ...                                     |
| <b>Total - 2202-03-104-007</b>   | ...                          | 1,05,00,000                             | ...                                      | ...                                     |
| 012- Development of Library and Reading Room Facilities [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 12,49,000                               | ...                                      | ...                                     |
| <b>Total - 2202-03-104-012</b>   | ...                          | 12,49,000                               | ...                                      | ...                                     |
| 013- Maintenance and Repairs of Non-Government College Building [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 10,30,000                               | ...                                      | ...                                     |
| <b>Total - 2202-03-104-013</b>   | ...                          | 10,30,000                               | ...                                      | ...                                     |
| 015- Medical Reimbursement for Government Aided Colleges Teacher under the Scheme "WBHS for Grant-in-Aid College and University Teachers, 2017" [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 15,00,07,000                            | ...                                      | ...                                     |
| <b>Total - 2202-03-104-015</b>   | ...                          | 15,00,07,000                            | ...                                      | ...                                     |
| 025- Expansion of Honours facilities in important Humanities Subjects in Muffassil areas [HE]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>  | 1604,18,61,548               | 1874,02,33,000                          | 2647,63,11,000                           | 2168,35,27,000                          |
| <b>State Development Schemes</b>   |                              |   |  |   |
| 002- Development of Non-Government Colleges [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 9,33,77,245                  | 60,00,00,000                            | 14,50,00,000                             | 30,00,00,000                            |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | 35,83,88,000                            |
| <b>Total - 2202-03-104-002</b>   | 9,33,77,245                  | 60,00,00,000                            | 14,50,00,000                             | 65,83,88,000                            |
| 003- Hostels for Girl Students [HE]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 006- Incentives to non-Government Colleges under State level Assessment Scheme [HE]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 022- Development of Library and Reading Room facilities [HE]         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 023- Development for Colleges for Women [HE]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 024- Research Development and Innovation [HE]                        |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>                             | 9,33,77,245                  | 60,00,00,000                            | 14,50,00,000                             | 65,83,88,000                            |
| <b>State Development Schemes</b>                                     |                              |   |  |   |
| 016- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS) [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 13,97,36,253                 | 15,63,00,000                            | ...                                      | 4,66,67,000                             |
| 35- Grants for creation of Capital Assets                            | 8,82,00,000                  | 15,63,00,000                            | 2,38,00,000                              | 4,66,67,000                             |
| <b>Total - State Development Schemes</b>                             | 22,79,36,253                 | 31,26,00,000                            | 2,38,00,000                              | 9,33,34,000                             |
| <b>State Development Schemes (Central Assistance)</b>                |                              |   |  |   |
| 017- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS) [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 16,14,78,385                 | 23,45,00,000                            | ...                                      | 7,00,00,000                             |
| 35- Grants for creation of Capital Assets                            | 13,23,00,000                 | 23,45,00,000                            | 3,57,00,000                              | 7,00,00,000                             |
| <b>Total - State Development Schemes (Central Assistance)</b>        | 29,37,78,385                 | 46,90,00,000                            | 3,57,00,000                              | 14,00,00,000                            |
| <b>Total - 2202-03-104</b>   | <b>1665,69,53,431</b>        | <b>2012,18,33,000</b>                   | <b>2668,08,11,000</b>                    | <b>2257,52,49,000</b>                   |
| Voted  | 1665,69,53,431               | 2012,18,33,000                          | 2668,08,11,000                           | 2257,52,49,000                          |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-107 - SCHOLARSHIPS**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**107- Scholarships**

**Administrative Expenditure**

|   |     |        |     |     |
|---|-----|--------|-----|-----|
| 001- Arts Colleges [HE]                   |     |        |     |     |
| 31- Grants-in-aid-GENERAL                 |     |        |     |     |
| 02-Other Grants                           | ... | 82,000 | ... | ... |
| <b>Total - Administrative Expenditure</b> | ... | 82,000 | ... | ... |

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

|                            | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2202-03-107</b> | ...                          | <b>82,000</b>                           | ...                                      | ...                                     |
| Voted                      | ...                          | 82,000                                  | ...                                      | ...                                     |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-112 - INSTITUTES OF HIGHER LEARNING**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**112- Institutes of Higher Learning**

**Administrative Expenditure**

001- All India Institute of Social Welfare and Business Management [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

|           |           |           |           |
|-----------|-----------|-----------|-----------|
| 16,53,000 | 19,99,000 | 16,70,000 | 17,03,000 |
|-----------|-----------|-----------|-----------|

**Total - 2202-03-112-001**

|           |           |           |           |
|-----------|-----------|-----------|-----------|
| 16,53,000 | 19,99,000 | 16,70,000 | 17,03,000 |
|-----------|-----------|-----------|-----------|

003- Indian Association for the Cultivation of Science, Jadavpur [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

|     |           |     |     |
|-----|-----------|-----|-----|
| ... | 49,30,000 | ... | ... |
|-----|-----------|-----|-----|

**Total - 2202-03-112-003**

|     |           |     |     |
|-----|-----------|-----|-----|
| ... | 49,30,000 | ... | ... |
|-----|-----------|-----|-----|

004- Indian Institute of Social Welfare and Business Management, Calcutta [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

|           |           |           |           |
|-----------|-----------|-----------|-----------|
| 24,58,000 | 32,73,000 | 24,83,000 | 25,33,000 |
|-----------|-----------|-----------|-----------|

36- Grants-in-aid-Salaries

|           |           |           |           |
|-----------|-----------|-----------|-----------|
| 23,39,000 | 26,67,000 | 27,48,000 | 28,70,000 |
|-----------|-----------|-----------|-----------|

**Total - 2202-03-112-004**

|           |           |           |           |
|-----------|-----------|-----------|-----------|
| 47,97,000 | 59,40,000 | 52,31,000 | 54,03,000 |
|-----------|-----------|-----------|-----------|

005- Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata [HE]

36- Grants-in-aid-Salaries

|             |             |             |             |
|-------------|-------------|-------------|-------------|
| 2,20,52,000 | 2,57,78,000 | 2,59,07,000 | 2,70,57,000 |
|-------------|-------------|-------------|-------------|

**Total - 2202-03-112-005**

|             |             |             |             |
|-------------|-------------|-------------|-------------|
| 2,20,52,000 | 2,57,78,000 | 2,59,07,000 | 2,70,57,000 |
|-------------|-------------|-------------|-------------|

010- Development of Special Institutions [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

|           |           |           |           |
|-----------|-----------|-----------|-----------|
| 20,00,000 | 20,00,000 | 20,20,000 | 20,60,000 |
|-----------|-----------|-----------|-----------|

36- Grants-in-aid-Salaries

|           |           |           |           |
|-----------|-----------|-----------|-----------|
| 49,20,182 | 50,37,000 | 57,80,000 | 60,37,000 |
|-----------|-----------|-----------|-----------|

**Total - 2202-03-112-010**

|           |           |           |           |
|-----------|-----------|-----------|-----------|
| 69,20,182 | 70,37,000 | 78,00,000 | 80,97,000 |
|-----------|-----------|-----------|-----------|

**Total - Administrative Expenditure**

|             |             |             |             |
|-------------|-------------|-------------|-------------|
| 3,54,22,182 | 4,56,84,000 | 4,06,08,000 | 4,22,60,000 |
|-------------|-------------|-------------|-------------|

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>State Development Schemes</b>  |                              |   |  |   |
| 002- Indian Association for the Cultivation of Science, Jadavpur [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 95,00,000                    | 2,75,00,000                             | 68,75,000                                | 2,75,00,000                             |
| <b>Total - 2202-03-112-002</b>  | 95,00,000                    | 2,75,00,000                             | 68,75,000                                | 2,75,00,000                             |
| 006- Development of Centre of Excellence in Social Sciences -<br>Institute of Development Studies, Kolkata [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 46,00,000                    | 88,00,000                               | 22,00,000                                | 96,80,000                               |
| <b>Total - 2202-03-112-006</b>  | 46,00,000                    | 88,00,000                               | 22,00,000                                | 96,80,000                               |
| 009- Development of Special Institutions [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>  | 1,41,00,000                  | 3,63,00,000                             | 90,75,000                                | 3,71,80,000                             |
| <b>Total - 2202-03-112</b>  | <b>4,95,22,182</b>           | <b>8,19,84,000</b>                      | <b>4,96,83,000</b>                       | <b>7,94,40,000</b>                      |
| Voted   | 4,95,22,182                  | 8,19,84,000                             | 4,96,83,000                              | 7,94,40,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**03 - UNIVERSITY AND HIGHER EDUCATION**

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

**State Development Schemes**

|   |              |              |              |              |
|---|--------------|--------------|--------------|--------------|
| 002- Development of Library and Reading Room facilities. [HE] |              |              |              |              |
| 31- Grants-in-aid-GENERAL                                     |              |              |              |              |
| 02-Other Grants   | ...          | 2,30,00,000  | 57,50,000    | 2,50,00,000  |
| <b>Total - 2202-03-789-002</b>                                | ...          | 2,30,00,000  | 57,50,000    | 2,50,00,000  |
| 003- Hostels for Girl Students. [HE]                          |              |              |              |              |
| 31- Grants-in-aid-GENERAL                                     |              |              |              |              |
| 02-Other Grants   | ...          | ...          | ...          | ...          |
| 004- Development of colleges for Women. [HE]                  |              |              |              |              |
| 31- Grants-in-aid-GENERAL                                     |              |              |              |              |
| 02-Other Grants   | ...          | ...          | ...          | ...          |
| 005- Development of Universities. [HE]                        |              |              |              |              |
| 31- Grants-in-aid-GENERAL                                     |              |              |              |              |
| 02-Other Grants   | 10,84,24,729 | 25,00,00,000 | 6,25,00,000  | 27,50,00,000 |
| 35- Grants for creation of Capital Assets                     | ...          | 50,31,00,000 | 10,00,00,000 | 55,34,10,000 |



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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-03-789-005</b>  | 10,84,24,729                 | 75,31,00,000                            | 16,25,00,000                             | 82,84,10,000                            |
| <b>Total - State Development Schemes</b>                                | 10,84,24,729                 | 77,61,00,000                            | 16,82,50,000                             | 85,34,10,000                            |
| <b>State Development Schemes</b>  |                              |   |  |   |
| 008- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS)<br>[HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 3,07,57,788                  | 5,36,00,000                             | ...                                      | 1,60,00,000                             |
| 35- Grants for creation of Capital Assets                               | 2,52,00,000                  | 5,36,00,000                             | 68,00,000                                | 1,60,00,000                             |
| <b>Total - State Development Schemes</b>                                | 5,59,57,788                  | 10,72,00,000                            | 68,00,000                                | 3,20,00,000                             |
| <b>State Development Schemes (Central Assistance)</b>                   |                              |   |  |   |
| 009- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS)<br>[HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 4,61,36,682                  | 8,04,00,000                             | ...                                      | 2,40,00,000                             |
| 35- Grants for creation of Capital Assets                               | 3,78,00,000                  | 8,04,00,000                             | 1,02,00,000                              | 2,40,00,000                             |
| <b>Total - State Development Schemes (Central Assistance)</b>           | 8,39,36,682                  | 16,08,00,000                            | 1,02,00,000                              | 4,80,00,000                             |
| <b>Total - 2202-03-789</b>  | <b>24,83,19,199</b>          | <b>104,41,00,000</b>                    | <b>18,52,50,000</b>                      | <b>93,34,10,000</b>                     |
| Voted   | 24,83,19,199                 | 104,41,00,000                           | 18,52,50,000                             | 93,34,10,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-796 - TRIBAL AREAS SUB-PLAN**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

001- Development of Universities. [HE]

31- Grants-in-aid-GENERAL

02-Other Grants

...                      ...                      ...                      1,00,00,000

**Total - 2202-03-796-001**                      ...                      ...                      1,00,00,000

003- Development of Other Govt..Colleges. [HE]

50- Other Charges

...                      ...                      ...                      1,00,00,000

**Total - 2202-03-796-003**                      ...                      ...                      1,00,00,000

004- Development of Non-Govt. Colleges. [HE]

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 75,60,000                               | 18,90,000                                | 80,00,000                               |
| <b>Total - 2202-03-796-004</b>  | ...                          | 75,60,000                               | 18,90,000                                | 80,00,000                               |
| <b>Total - State Development Schemes</b>                                | ...                          | 75,60,000                               | 18,90,000                                | 2,80,00,000                             |
| <b>State Development Schemes</b>  |                              |   |  |   |
| 007- Rashtriya Uchhtar Shiksha Abhiyan (State Share) (OCASPS)<br>[HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 1,53,78,894                  | 1,34,00,000                             | ...                                      | 40,00,000                               |
| 35- Grants for creation of Capital Assets                               | 1,26,00,000                  | 1,34,00,000                             | 34,00,000                                | 40,00,000                               |
| <b>Total - State Development Schemes</b>                                | 2,79,78,894                  | 2,68,00,000                             | 34,00,000                                | 80,00,000                               |
| <b>State Development Schemes (Central Assistance)</b>                   |                              |   |  |   |
| 008- Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS)<br>[HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 2,30,68,341                  | 2,01,00,000                             | ...                                      | 60,00,000                               |
| 35- Grants for creation of Capital Assets                               | 1,89,00,000                  | 2,01,00,000                             | 51,00,000                                | 60,00,000                               |
| <b>Total - State Development Schemes (Central Assistance)</b>           | 4,19,68,341                  | 4,02,00,000                             | 51,00,000                                | 1,20,00,000                             |
| <b>Total - 2202-03-796</b>  | <b>6,99,47,235</b>           | <b>7,45,60,000</b>                      | <b>1,03,90,000</b>                       | <b>4,80,00,000</b>                      |
| Voted   | 6,99,47,235                  | 7,45,60,000                             | 1,03,90,000                              | 4,80,00,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-03-800 - OTHER EXPENDITURE**

**03 - UNIVERSITY AND HIGHER EDUCATION**

**800- Other Expenditure**

**Administrative Expenditure**

001- National Service Scheme [HE]

11- Travel Expenses

13- Office Expenses

    02-Telephone

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

    04-Other Office Expenses

**Total - 2202-03-800-001-13**

31- Grants-in-aid-GENERAL

    02-Other Grants

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-03-800-001</b>  | 4,05,920                     | 7,82,000                                | 4,10,000                                 | 4,19,000                                |
| 004- Assistance to West Bengal Council of Higher Education [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Provision required for implementation of Mehrotra Committee recommendation [HE]  |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Structure Committee for determination of fees for Professional Courses conducted at private self financing professional institutes [EH] [HE] |                              |   |  |   |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles   | 1,17,872                     | 3,78,000                                | 2,50,000                                 | 3,00,000                                |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-800-010-13</b>   | 1,17,872                     | 3,78,000                                | 2,50,000                                 | 3,00,000                                |
| 28- Payment of Professional and Special Services  |                              |   |  |   |
| 02-Other charges  | 23,000                       | 55,000                                  | 23,000                                   | 23,000                                  |
| <b>Total - 2202-03-800-010</b>  | 1,40,872                     | 4,33,000                                | 2,73,000                                 | 3,23,000                                |
| 011- Structure Committee for determination of fees for Professional Courses conducted at Private Self Financing Professional Institute [HE]       |                              |   |  |   |
| 13- Office Expenses   |                              |   |  |   |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 28- Payment of Professional and Special Services  |                              |   |  |   |
| 02-Other charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 014- Assistance to West Bengal Council of Higher Education [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | 2,41,000                     | 3,44,000                                | 2,43,000                                 | 2,48,000                                |
| <b>Total - 2202-03-800-014</b>  | 2,41,000                     | 3,44,000                                | 2,43,000                                 | 2,48,000                                |
| 025- Commission for Planning of Higher Education in West Bengal [HE]  |                              |   |  |   |
| 13- Office Expenses   |                              |   |  |   |
| 03-Maintenance / P.O.L. for Office Vehicles   | ...                          | ...                                     | ...                                      | ...                                     |
| 027- Strengthening of Collegiate Education Service [HE]   |                              |   |  |   |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 03-Maintenance / P.O.L. for Office Vehicles                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                       | 7,87,792                     | 15,59,000                               | 9,26,000                                 | 9,90,000                                |
| <b>State Development Schemes</b>                                |                              |   |  |   |
| 007- Assistance to West Bengal Council of Higher Education [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                       |                              |   |  |   |
| 02-Other Grants   | 4,50,00,000                  | 6,00,00,000                             | 4,50,00,000                              | 6,60,00,000                             |
| <b>Total - 2202-03-800-007</b>                                  | 4,50,00,000                  | 6,00,00,000                             | 4,50,00,000                              | 6,60,00,000                             |
| 024- Strengthening of Collegiate Education, Service [HE]        |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>                        | 4,50,00,000                  | 6,00,00,000                             | 4,50,00,000                              | 6,60,00,000                             |
| <b>Central Sector Scheme</b>                                    |                              |   |  |   |
| 022- National Services Scheme [HE]                              |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                      | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                                       |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-03-800</b>                                      | 4,57,87,792                  | 6,15,59,000                             | 4,59,26,000                              | 6,69,90,000                             |

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

|                | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|----------------|------------------------------|---|--|---|
| Voted          | 4,57,87,792                  | 6,15,59,000                             | 4,59,26,000                              | 6,69,90,000                             |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE**

**05 - LANGUAGE DEVELOPMENT**

**102- Promotion of Modern Indian Languages and Literature**

**Administrative Expenditure**

011- Development and maintenance of State Book Board [HE]

|                            |           |           |           |           |
|----------------------------|-----------|-----------|-----------|-----------|
| 36- Grants-in-aid-Salaries | 52,96,823 | 71,82,000 | 62,23,000 | 64,99,000 |
|----------------------------|-----------|-----------|-----------|-----------|

|   |           |           |           |           |
|---|-----------|-----------|-----------|-----------|
| <b>Total - Administrative Expenditure</b> | 52,96,823 | 71,82,000 | 62,23,000 | 64,99,000 |
|---|-----------|-----------|-----------|-----------|

**State Development Schemes**

001- Development of Regional Languages [HE]

31- Grants-in-aid-GENERAL

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

|                   |     |     |     |     |
|-------------------|-----|-----|-----|-----|
| 50- Other Charges | ... | ... | ... | ... |
|-------------------|-----|-----|-----|-----|

004- Development and maintenance of State Book Board [HE]

31- Grants-in-aid-GENERAL

|                 |             |             |             |             |
|-----------------|-------------|-------------|-------------|-------------|
| 02-Other Grants | 1,27,01,783 | 2,20,00,000 | 2,00,00,000 | 2,42,00,000 |
|-----------------|-------------|-------------|-------------|-------------|

|                                |             |             |             |             |
|--------------------------------|-------------|-------------|-------------|-------------|
| <b>Total - 2202-05-102-004</b> | 1,27,01,783 | 2,20,00,000 | 2,00,00,000 | 2,42,00,000 |
|--------------------------------|-------------|-------------|-------------|-------------|

|  |             |             |             |             |
|--|-------------|-------------|-------------|-------------|
| <b>Total - State Development Schemes</b> | 1,27,01,783 | 2,20,00,000 | 2,00,00,000 | 2,42,00,000 |
|--|-------------|-------------|-------------|-------------|

|                            |                    |                    |                    |                    |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Total - 2202-05-102</b> | <b>1,79,98,606</b> | <b>2,91,82,000</b> | <b>2,62,23,000</b> | <b>3,06,99,000</b> |
|----------------------------|--------------------|--------------------|--------------------|--------------------|

|       |             |             |             |             |
|-------|-------------|-------------|-------------|-------------|
| Voted | 1,79,98,606 | 2,91,82,000 | 2,62,23,000 | 3,06,99,000 |
|-------|-------------|-------------|-------------|-------------|

|                |     |     |     |     |
|----------------|-----|-----|-----|-----|
| <i>Charged</i> | ... | ... | ... | ... |
|----------------|-----|-----|-----|-----|

**DETAILED ACCOUNT NO. 2202-05-103 - SANSKRIT EDUCATION**

**05 - LANGUAGE DEVELOPMENT**

**103- Sanskrit Education**

**Administrative Expenditure**

002- Vangia Sanskrit Association (School) [HE]

13- Office Expenses

|                          |     |     |     |     |
|--------------------------|-----|-----|-----|-----|
| 04-Other Office Expenses | ... | ... | ... | ... |
|--------------------------|-----|-----|-----|-----|

004- Financial assistance to Sanskrit Pandits and for development of Sanskrit education [HE]

01- Salaries

|        |     |     |     |     |
|--------|-----|-----|-----|-----|
| 01-Pay | ... | ... | ... | ... |
|--------|-----|-----|-----|-----|

|              |     |     |     |     |
|--------------|-----|-----|-----|-----|
| 14-Grade Pay | ... | ... | ... | ... |
|--------------|-----|-----|-----|-----|

|                       |     |     |     |     |
|-----------------------|-----|-----|-----|-----|
| 02-Dearness Allowance | ... | ... | ... | ... |
|-----------------------|-----|-----|-----|-----|

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 03-House Rent Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus  | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances  | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 36- Grants-in-aid-Salaries   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Central Sector Scheme</b>   |                              |   |  |   |
| 008- Financial assistance to the eminent Sanskrit Pandits in indigent circumstances [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 009- Publication of Srimad Bhagavatam [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-103</b>   | ...                          | ...                                     | ...                                      | ...                                     |
| Voted  | ...                          | ...                                     | ...                                      | ...                                     |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-05-200 - OTHER LANGUAGES EDUCATION**

**05 - LANGUAGE DEVELOPMENT**

**200- Other Languages Education**

**Administrative Expenditure**

001- Scholarships to students from non-Hindi speaking states for post-matric studies in Hindi [HE]

|                   |        |        |        |        |
|-------------------|--------|--------|--------|--------|
| 50- Other Charges | 90,000 | 85,000 | 91,000 | 93,000 |
|-------------------|--------|--------|--------|--------|

|                                |               |               |               |               |
|--------------------------------|---------------|---------------|---------------|---------------|
| <b>Total - 2202-05-200-001</b> | <b>90,000</b> | <b>85,000</b> | <b>91,000</b> | <b>93,000</b> |
|--------------------------------|---------------|---------------|---------------|---------------|

002- Production of books in regional languages at university level [HE]

|                   |     |     |     |     |
|-------------------|-----|-----|-----|-----|
| 50- Other Charges | ... | ... | ... | ... |
|-------------------|-----|-----|-----|-----|

|   |               |               |               |               |
|---|---------------|---------------|---------------|---------------|
| <b>Total - Administrative Expenditure</b> | <b>90,000</b> | <b>85,000</b> | <b>91,000</b> | <b>93,000</b> |
|---|---------------|---------------|---------------|---------------|

|                            |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|
| <b>Total - 2202-05-200</b> | <b>90,000</b> | <b>85,000</b> | <b>91,000</b> | <b>93,000</b> |
|----------------------------|---------------|---------------|---------------|---------------|

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| Voted | 90,000 | 85,000 | 91,000 | 93,000 |
|-------|--------|--------|--------|--------|

|         |     |     |     |     |
|---------|-----|-----|-----|-----|
| Charged | ... | ... | ... | ... |
|---------|-----|-----|-----|-----|

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-05-800 - OTHER EXPENDITURE</b> |                              |   |  |   |
| <b>05 - LANGUAGE DEVELOPMENT</b>                            |                              |   |  |   |
| <b>800- Other Expenditure</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>                           |                              |   |  |   |
| 001- Development of commercial education [HE]               |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                   |                              |   |  |   |
| 02-Other Grants   | 8,36,781                     | 16,80,000                               | 8,45,000                                 | 8,62,000                                |
| <b>Total - 2202-05-800-001</b>                              | <b>8,36,781</b>              | <b>16,80,000</b>                        | <b>8,45,000</b>                          | <b>8,62,000</b>                         |
| 012- Publication of Rabindra Rachanabali [HE]               |                              |   |  |   |
| 28- Payment of Professional and Special Services            |                              |   |  |   |
| 02-Other charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - Administrative Expenditure</b>                   | <b>8,36,781</b>              | <b>16,80,000</b>                        | <b>8,45,000</b>                          | <b>8,62,000</b>                         |
| <b>State Development Schemes</b>                            |                              |   |  |   |
| 005- Development of Commercial Education [HE]               |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-05-800</b>                                  | <b>8,36,781</b>              | <b>16,80,000</b>                        | <b>8,45,000</b>                          | <b>8,62,000</b>                         |
|   | Voted                        | 8,36,781                                | 16,80,000                                | 8,45,000                                |
|   | Charged                      | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-80-001 - DIRECTION AND ADMINISTRATION**

|   |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>80 - GENERAL</b>                                 |                    |                    |                    |                    |
| <b>001- Direction and Administration</b>            |                    |                    |                    |                    |
| <b>Administrative Expenditure</b>                   |                    |                    |                    |                    |
| 003- Strengthening of education administration [HE] |                    |                    |                    |                    |
| 01- Salaries  |                    |                    |                    |                    |
| 01-Pay  | 53,80,608          | 1,34,93,000        | 1,27,40,000        | 1,31,22,000        |
| 14-Grade Pay  | 7,49,794           | ...                | ...                | ...                |
| 02-Dearness Allowance                               | 51,38,802          | 16,80,000          | 72,000             | 3,94,000           |
| 03-House Rent Allowance                             | 7,05,174           | 14,56,000          | 12,10,000          | 12,47,000          |
| 04-Ad hoc Bonus                                     | 36,000             | 40,000             | 40,000             | 40,000             |
| 07-Other Allowances                                 | 70,054             | 1,58,000           | 70,000             | 72,000             |
| 12-Medical Allowance                                | 5,500              | 8,000              | 8,000              | 8,000              |
| <b>Total - 2202-80-001-003-01</b>                   | <b>1,20,85,932</b> | <b>1,68,35,000</b> | <b>1,41,40,000</b> | <b>1,48,83,000</b> |
| 07- Medical Reimbursements                          | ...                | ...                | ...                | ...                |
| 11- Travel Expenses                                 | 6,852              | 10,000             | 7,000              | 7,000              |
| 12- Medical Reimbursements under WBHS 2008          | 20,612             | 1,36,000           | 21,000             | 21,000             |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 21,237                       | 21,000                                  | 21,000                                   | 21,000                                  |
| 02-Telephone  | 1,07,697                     | 1,09,000                                | 1,09,000                                 | 1,11,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles   | 32,615                       | 21,000                                  | 33,000                                   | 34,000                                  |
| 04-Other Office Expenses  | 35,924                       | 39,000                                  | 36,000                                   | 37,000                                  |
| <b>Total - 2202-80-001-003-13</b>   | 1,97,473                     | 1,90,000                                | 1,99,000                                 | 2,03,000                                |
| 14- Rents, Rates and Taxes  | 1,35,282                     | 1,68,000                                | 1,37,000                                 | 1,40,000                                |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 1,22,000                                | ...                                      | ...                                     |
| 50- Other Charges   | 3,34,600                     | 14,44,000                               | 8,38,000                                 | 10,45,000                               |
| <b>Total - 2202-80-001-003</b>  | 1,27,80,751                  | 1,89,05,000                             | 1,53,42,000                              | 1,62,99,000                             |
| 012- Assistance to Messes and Hostels attached to Government and<br>Non-Government Institutions for Students Welfare [HE] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 02- Wages   | ...                          | 3,40,000                                | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 15,00,000                               | 12,00,000                                | 15,00,000                               |
| 36- Grants-in-aid-Salaries  | ...                          | 14,93,000                               | ...                                      | ...                                     |
| <b>Total - 2202-80-001-012</b>  | ...                          | 33,33,000                               | 12,00,000                                | 15,00,000                               |
| <b>Total - Administrative Expenditure</b>   | 1,27,80,751                  | 2,22,38,000                             | 1,65,42,000                              | 1,77,99,000                             |
| <b>State Development Schemes</b>  |                              |   |  |   |
| 001- Strengthening of educational administration [HE]   |                              |   |  |   |
| 50- Other Charges   | 31,02,150                    | 71,00,000                               | 50,00,000                                | 80,00,000                               |
| <b>Total - State Development Schemes</b>  | 31,02,150                    | 71,00,000                               | 50,00,000                                | 80,00,000                               |
| <b>Total - 2202-80-001</b>  | <b>1,58,82,901</b>           | <b>2,93,38,000</b>                      | <b>2,15,42,000</b>                       | <b>2,57,99,000</b>                      |
| Voted   | 1,58,82,901                  | 2,93,38,000                             | 2,15,42,000                              | 2,57,99,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |



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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2202-80-004 - RESEARCH</b>   |                              |   |  |   |
| <b>80 - GENERAL</b>  |                              |   |  |   |
| <b>004- Research</b>   |                              |   |  |   |
| <b>State Development Schemes (Central Assistance)</b>  |                              |   |  |   |
| 001- ACA for Documentation, Research, Publication of Gazetteers<br>(Central Share) (OCASPS) [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-004</b>   | ...                          | ...                                     | ...                                      | ...                                     |
|  | Voted                        | ...                                     | ...                                      | ...                                     |
|  | Charged                      | ...                                     | ...                                      | ...                                     |

|  |               |               |               |               |
|--|---------------|---------------|---------------|---------------|
| <b>DETAILED ACCOUNT NO. 2202-80-107 - SCHOLARSHIPS</b>   |               |               |               |               |
| <b>80 - GENERAL</b>  |               |               |               |               |
| <b>107- Scholarships</b>   |               |               |               |               |
| <b>Administrative Expenditure</b>  |               |               |               |               |
| 001- General stipend [HE]  |               |               |               |               |
| 31- Grants-in-aid-GENERAL  |               |               |               |               |
| 02-Other Grants  | ...           | 20,60,000     | ...           | ...           |
| <b>Total - 2202-80-107-001</b>   | ...           | 20,60,000     | ...           | ...           |
| 002- Government Scholarships [HE]  |               |               |               |               |
| 31- Grants-in-aid-GENERAL  |               |               |               |               |
| 02-Other Grants  | ...           | 1,15,000      | ...           | ...           |
| <b>Total - 2202-80-107-002</b>   | ...           | 1,15,000      | ...           | ...           |
| 003- National Scholarships [HE]  |               |               |               |               |
| 31- Grants-in-aid-GENERAL  |               |               |               |               |
| 02-Other Grants  | ...           | ...           | ...           | ...           |
| 004- Scholarship and other educational facilities to the children of<br>political sufferers [HE] |               |               |               |               |
| 31- Grants-in-aid-GENERAL  |               |               |               |               |
| 02-Other Grants  | ...           | ...           | ...           | ...           |
| 008- West Bengal Government Merit-cum-Means Scholarship [HE]                                     |               |               |               |               |
| 34- Scholarships and Stipends  | 200,83,35,243 | 205,74,41,000 | 202,84,19,000 | 206,84,87,000 |
| <b>Total - 2202-80-107-008</b>   | 200,83,35,243 | 205,74,41,000 | 202,84,19,000 | 206,84,87,000 |
| 009- School of Oriental & African Studies (SOAS) Scholarships<br>(Biswa Bangla Scholarship) [HE] |               |               |               |               |
| 34- Scholarships and Stipends  | 61,28,000     | 1,03,41,000   | 61,89,000     | 63,13,000     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2202-80-107-009</b>            | 61,28,000                    | 1,03,41,000                             | 61,89,000                                | 63,13,000                               |
| <b>Total - Administrative Expenditure</b> | 201,44,63,243                | 206,99,57,000                           | 203,46,08,000                            | 207,48,00,000                           |
| <b>State Development Schemes</b>          |                              |   |  |   |
| 016- National Scholarships [HE]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                 |                              |   |  |   |
| 02-Other Grants                           | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Central Sector Scheme</b>              |                              |   |  |   |
| 015- National Scholarships [HE]           |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                 |                              |   |  |   |
| 02-Other Grants                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2202-80-107</b>                | <b>201,44,63,243</b>         | <b>206,99,57,000</b>                    | <b>203,46,08,000</b>                     | <b>207,48,00,000</b>                    |
| Voted                                     | 201,44,63,243                | 206,99,57,000                           | 203,46,08,000                            | 207,48,00,000                           |
| Charged                                   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2202-80-800 - OTHER EXPENDITURE**

|  |        |           |        |        |
|--|--------|-----------|--------|--------|
| <b>80 - GENERAL</b>                              |        |           |        |        |
| <b>800- Other Expenditure</b>                    |        |           |        |        |
| <b>Administrative Expenditure</b>                |        |           |        |        |
| 003- West Bengal Bratachari Society [HE]         |        |           |        |        |
| 31- Grants-in-aid-GENERAL                        |        |           |        |        |
| 02-Other Grants                                  | 96,000 | 52,000    | 97,000 | 99,000 |
| <b>Total - 2202-80-800-003</b>                   | 96,000 | 52,000    | 97,000 | 99,000 |
| 004- Calcutta University Institute [HE]          |        |           |        |        |
| 31- Grants-in-aid-GENERAL                        |        |           |        |        |
| 02-Other Grants                                  | ...    | 1,03,000  | ...    | ...    |
| <b>Total - 2202-80-800-004</b>                   | ...    | 1,03,000  | ...    | ...    |
| 008- Y.M.C.A., Y.W.C.A. and Other Societies [HE] |        |           |        |        |
| 31- Grants-in-aid-GENERAL                        |        |           |        |        |
| 02-Other Grants                                  | ...    | 14,000    | ...    | ...    |
| <b>Total - 2202-80-800-008</b>                   | ...    | 14,000    | ...    | ...    |
| 023- Establishment of Day Students Homes [HE]    |        |           |        |        |
| 31- Grants-in-aid-GENERAL                        |        |           |        |        |
| 02-Other Grants                                  | ...    | 28,37,000 | ...    | ...    |



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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 911 - Deduct - Recoveries</i>              | ...                          | -3,000                                  | -4,000                                   | -4,000                                  |
| <b>03- UNIVERSITY AND HIGHER EDUCATION</b>            |                              |   |  |   |
| <b>001- Direction and Administration</b>              |                              |   |  |   |
| Administrative Expenditure                            |                              |   |  |   |
| 001-Directorate of Education [HE]                     |                              |   |  |   |
| 70-Deduct Recoveries                                  |                              |   |  |   |
| 01-Others   | -16,140                      | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 002-Pay Committee [HE]                                |                              |   |  |   |
| 70-Deduct Recoveries                                  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| <i>Total - 001 - Deduct - Recoveries</i>              | -16,140                      | -2,000                                  | -4,000                                   | -4,000                                  |
| <b>102- Assistance to Universities</b>                |                              |   |  |   |
| Administrative Expenditure                            |                              |   |  |   |
| 001-Calcutta University [HE]                          |                              |   |  |   |
| 70-Deduct Recoveries                                  |                              |   |  |   |
| 01-Others   | -8,233                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 004-Burdwan University [HE]                           |                              |   |  |   |
| 70-Deduct Recoveries                                  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 009-Development of Universities [HE]                  |                              |   |  |   |
| 70-Deduct Recoveries                                  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 014-Establishment of a new University at Barasat [HE] |                              |   |  |   |
| 70-Deduct Recoveries                                  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                             |                              |   |  |   |
| 041-Development of Universities [HE]                  |                              |   |  |   |
| 70-Deduct Recoveries                                  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 102 - Deduct - Recoveries</i>              | -8,233                       | -4,000                                  | -5,000                                   | -5,000                                  |
| <b>103- Government Colleges and Institutes</b>        |                              |   |  |   |
| Administrative Expenditure                            |                              |   |  |   |
| 001-Government Arts Colleges for Men [HE]             |                              |   |  |   |
| 70-Deduct Recoveries                                  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                      | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 008-Development of other Government colleges [HE]     |                              |   |  |   |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 009-Government Colleges and Institutes [HE]                             |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -2,40,557                    | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 010-Bidhan Nagar Government College [HE]                                |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 011-Haldia Government College [HE]                                      |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 016-Government College at Siliguri [HE]                                 |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 035-Training colleges for teachers [HE]                                 |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 036-Development of Presidency College as a constituent College [HE]     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 037-Development of Hooghly Mohsin College as a constituent college [HE] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 040-Calcutta Madrasah [HE]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| State Development Schemes   |                              |   |  |   |
| 005-Establishment of New Government College [HE]                        |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -3,13,607                    | ...                                     | ...                                      | ...                                     |
| 031-Development of Presidency College, Calcutta [HE]                    |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 103 - Deduct - Recoveries</i>                                | -5,54,164                    | -13,000                                 | -18,000                                  | -18,000                                 |

**104- Assistance to Non Govt Colleges and Institutes**

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Administrative Expenditure</b>   |                              |   |  |   |
| 001-Assistance to Non-Govt. College and Institutes [HE]                               |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -31,90,172                   | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 004-Professional Colleges [HE]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 007-Salary Deficit Schemes for Non-Government Colleges [HE]                           |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -46,000                                 | -1,000                                   | -1,000                                  |
| State Development Schemes   |                              |   |  |   |
| 002-Development of Non-Government Colleges [HE]                                       |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -2,938                       | ...                                     | ...                                      | ...                                     |
| 006-Incentives to non-Government Colleges under State level<br>Assessment Scheme [HE] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance)  |                              |   |  |   |
| 017-Rashtriya Uchhtar Shiksha Abhiyan (Central Share) (OCASPS)<br>[HE]                |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 104 - Deduct - Recoveries</i>  |                              |   |  |   |
|   | -31,93,110                   | -49,000                                 | -5,000                                   | -5,000                                  |
| <b>112- Institutes of Higher Learning</b>   |                              |   |  |   |
| Administrative Expenditure  |                              |   |  |   |
| 001-All India Institute of Social Welfare and Business Management<br>[HE]             |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -13,955                      | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 010-Development of Special Institutions [HE]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 112 - Deduct - Recoveries</i>  |                              |   |  |   |
|   | -13,955                      | -3,000                                  | -3,000                                   | -3,000                                  |
| <b>789- Special Component Plan for Scheduled Castes</b>                               |                              |   |  |   |
| State Development Schemes   |                              |   |  |   |
| 004-Development of colleges for Women. [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| -----  |                              |   |  |   |
| <i>Total - 789 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| -----  |                              |   |  |   |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 001-National Service Scheme [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 025-Commission for Planning of Higher Education in West Bengal [HE]                  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| State Development Schemes  |                              |   |  |   |
| 024-Strengthening of Collegiate Education, Service [HE]                              |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme  |                              |   |  |   |
| 022-National Services Scheme [HE]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| -----  |                              |   |  |   |
| <i>Total - 800 - Deduct - Recoveries</i>   | ...                          | -2,000                                  | -4,000                                   | -4,000                                  |
| -----  |                              |   |  |   |
| <b>911- Deduct Recoveries of Overpayments</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 008-Development of other Government Colleges [ EH] [HE]                              |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -57,11,952                   | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 009-Government Colleges and Institutes [HE]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -3,68,539                    | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 010-Establishment of New Government College (1) Bidhan Nagar Government College [HE] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 011-Haldia Government College [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 012-Development of Library and Reading Room Facilities [EH] [HE]                     |                              |   |  |   |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 013-Assistance to other Universities for maintenance of<br>Chairs/assistance to University teacher for attending seminar,<br>conferences or for holding symposia [HE] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 018-Deduct Recoveries of Overpayments [HE]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -2,79,098                    | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 019-Training Colleges for Teachers [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 020-Development of Presidency College as a Constituent College<br>[EH] [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 021-Directorate of School Education [HE]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -81,20,725                   | -1,000                                  | -1,000                                   | -1,000                                  |
| 022-Development of Centre of Excellence in Social Sciences -<br>Institute of Development Studies, Kolkata [HE]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes   |                              |   |  |   |
| 001-Development of Universities [EH] [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -1,25,25,050                 | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 002-Development of Non-Government Colleges [EH] [HE]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -3,60,91,011                 | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 003-Development of Hooghly Mohsin College, Hooghly [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 004-Development of Other Government Colleges [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 005-Development of Hooghly Mohsin College, Hooghly [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |



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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 006-Incentive to Non-Government Colleges under State Level<br>Assessment Scheme [HE]           |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 007-Development of govt. B.T. College [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme  |                              |   |  |   |
| 017-National Scholarship [HE]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>   | -6,30,96,375                 | -10,000                                 | -18,000                                  | -18,000                                 |
| <b>05- LANGUAGE DEVELOPMENT</b>  |                              |   |  |   |
| <b>103- Sanskrit Education</b>   |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 002-Vangia Sanskrit Association (School) [HE]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 004-Financial assistance to Sanskrit Pandits and for development of<br>Sanskrit education [HE] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| <i>Total - 103 - Deduct - Recoveries</i>   | ...                          | -1,000                                  | -3,000                                   | -3,000                                  |
| <b>800- Other Expenditure</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 001-Development of commercial education [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| <i>Total - 800 - Deduct - Recoveries</i>   | ...                          | -1,000                                  | -2,000                                   | -2,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 001-Government Tols (School) [ES] [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -10,72,662                   | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 911 - Deduct - Recoveries</i>                    | -10,72,662                   | -1,000                                  | -2,000                                   | -2,000                                  |
| <b>80- GENERAL</b>  |                              |   |  |   |
| <b>001- Direction and Administration</b>                    |                              |   |  |   |
| Administrative Expenditure                                  |                              |   |  |   |
| 003-Strengthening of education administration [HE]          |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes                                   |                              |   |  |   |
| 001-Strengthening of educational administration [HE]        |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 001 - Deduct - Recoveries</i>                    | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>107- Scholarships</b>                                    |                              |   |  |   |
| Administrative Expenditure                                  |                              |   |  |   |
| 001-General stipend [HE]                                    |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 002-Government Scholarships [HE]                            |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 003-National Scholarships [HE]                              |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 008-West Bengal Government Merit-cum-Means Scholarship [HE] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -14,06,575                   | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| <i>Total - 107 - Deduct - Recoveries</i>                    | -14,06,575                   | -4,000                                  | -8,000                                   | -8,000                                  |
| <b>800- Other Expenditure</b>                               |                              |   |  |   |
| Administrative Expenditure                                  |                              |   |  |   |
| 003-West Bengal Bratachari Society [HE]                     |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 027-Publication of District Gazetters [HE]                  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| State Development Schemes  |                              |   |  |   |
| 052-Refund of Unutilised Fund of CSS Schemes (State Share)<br>(CSSREFUND) [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance)   |                              |   |  |   |
| 051-Refund of Unutilised Fund of CSS Schemes (Central Share)<br>(CSSREFUND) [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 800 - Deduct - Recoveries</i>   | ...                          | -2,000                                  | -4,000                                   | -4,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 003-Strengthening of Education Administration (Higher)[EH] [HE]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -6,00,00,000                            | -1,000                                   | -1,000                                  |
| 011-General stipend [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -4,005                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 024-Assistance to Messes and Hostels Attached to Government and<br>Non- Government Institutions for students Welfare [EH] [HE] |                              |   |  |   |
| 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-Refund of unutilised funds under various Schemes [HE]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -2,62,62,111                 | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>   | -2,62,66,116                 | -6,00,03,000                            | -4,000                                   | -4,000                                  |
| <b>Total - 2202 - Deduct - Recoveries</b>  | -9,56,27,330                 | -6,01,01,000                            | -88,000                                  | -88,000                                 |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

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

Head of Account : 2203 - Technical Education

Voted Rs. 87,39,61,000

Charged Rs. Nil

Total Rs. 87,39,61,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 87,39,61,000 | ...         | 87,39,61,000 |
| Deduct - Recoveries | -34,000      | ...         | -34,000      |
| Net Expenditure     | 87,39,27,000 | ...         | 87,39,27,000 |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>001- Direction and Administration</b>                       |                              |   |  |   |
| Administrative Expenditure                                     | 2,24,90,778                  | 2,89,80,000                             | 2,66,68,000                              | 2,80,40,000                             |
| <b>Total - 001</b>   | <b>2,24,90,778</b>           | <b>2,89,80,000</b>                      | <b>2,66,68,000</b>                       | <b>2,80,40,000</b>                      |
| <b>102- Assistance to Universities for Technical Education</b> |                              |   |  |   |
| Administrative Expenditure                                     | 3,56,99,340                  | 6,98,60,000                             | 4,19,40,000                              | 4,38,02,000                             |
| State Development Schemes                                      | ...                          | ...                                     | ...                                      | 1,00,00,000                             |
| <b>Total - 102</b>   | <b>3,56,99,340</b>           | <b>6,98,60,000</b>                      | <b>4,19,40,000</b>                       | <b>5,38,02,000</b>                      |
| <b>108- Examinations</b>                                       |                              |   |  |   |
| Administrative Expenditure                                     | 2,00,20,560                  | 1,47,35,000                             | 2,35,20,000                              | 2,45,64,000                             |
| <b>Total - 108</b>   | <b>2,00,20,560</b>           | <b>1,47,35,000</b>                      | <b>2,35,20,000</b>                       | <b>2,45,64,000</b>                      |
| <b>112- Engineering/Technical Colleges and Institutes</b>      |                              |   |  |   |
| Administrative Expenditure                                     | 55,56,11,713                 | 85,36,79,000                            | 66,71,98,000                             | 70,32,81,000                            |
| State Development Schemes                                      | 3,05,83,121                  | 5,50,00,000                             | 5,20,28,000                              | 6,42,74,000                             |
| State Development Schemes (Central Assistance)                 | ...                          | ...                                     | ...                                      | ...                                     |
| Central Sector Scheme  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 112</b>   | <b>58,61,94,834</b>          | <b>90,86,79,000</b>                     | <b>71,92,26,000</b>                      | <b>76,75,55,000</b>                     |
| <b>800- Other Expenditure</b>                                  |                              |   |  |   |
| Administrative Expenditure                                     | ...                          | 20,000                                  | ...                                      | ...                                     |
| State Development Schemes                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>   | <b>...</b>                   | <b>20,000</b>                           | <b>...</b>                               | <b>...</b>                              |

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

|                                   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|-----------------------------------|------------------------------|---|--|---|
| <b>Grand Total - Gross</b>        | <b>66,44,05,512</b>          | <b>102,22,74,000</b>                    | <b>81,13,54,000</b>                      | <b>87,39,61,000</b>                     |
| Voted                             | 66,44,05,512                 | 102,22,74,000                           | 81,13,54,000                             | 87,39,61,000                            |
| <i>Charged</i>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>63,38,22,391</b>          | <b>96,72,74,000</b>                     | <b>75,93,26,000</b>                      | <b>79,96,87,000</b>                     |
| <b>State Development Schemes</b>  | <b>3,05,83,121</b>           | <b>5,50,00,000</b>                      | <b>5,20,28,000</b>                       | <b>7,42,74,000</b>                      |
| <b>Central Sector Scheme</b>      | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>          | <b>-68,53,128</b>            | <b>-21,000</b>                          | <b>-34,000</b>                           | <b>-34,000</b>                          |
| <b>Grand Total - Net</b>          | <b>65,75,52,384</b>          | <b>102,22,53,000</b>                    | <b>81,13,20,000</b>                      | <b>87,39,27,000</b>                     |
| Voted                             | 65,75,52,384                 | 102,22,53,000                           | 81,13,20,000                             | 87,39,27,000                            |
| <i>Charged</i>                    | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2203-00-001 - DIRECTION AND ADMINISTRATION</b> |                              |   |  |   |
| <b>001- Direction and Administration</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>                                      |                              |   |  |   |
| 001- Directorate of Technical Education [HE]                           |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 95,45,413                    | 2,51,14,000                             | 2,26,02,000                              | 2,32,80,000                             |
| 14-Grade Pay   | 14,62,757                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | 86,73,431                    | ...                                     | 1,11,000                                 | 6,98,000                                |
| 03-House Rent Allowance  | 10,86,608                    | 20,73,000                               | 21,47,000                                | 22,12,000                               |
| 04-Ad hoc Bonus  | 24,000                       | 36,000                                  | 76,000                                   | 76,000                                  |
| 07-Other Allowances  | 1,51,335                     | 2,19,000                                | 1,60,000                                 | 1,70,000                                |
| 12-Medical Allowance   | 24,610                       | 20,000                                  | 35,000                                   | 35,000                                  |
| <b>Total - 2203-00-001-001-01</b>                                      | 2,09,68,154                  | 2,74,62,000                             | 2,51,31,000                              | 2,64,71,000                             |
| 07- Medical Reimbursements   |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses  | 31,962                       | 73,000                                  | 32,000                                   | 33,000                                  |
| 12- Medical Reimbursements under WBHS 2008                             | 44,935                       | 1,13,000                                | 45,000                                   | 46,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone   | 55,796                       | 83,000                                  | 56,000                                   | 57,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                            | 4,81,585                     | 3,03,000                                | 4,86,000                                 | 4,96,000                                |
| 04-Other Office Expenses   | 2,31,280                     | 2,00,000                                | 2,34,000                                 | 2,39,000                                |
| <b>Total - 2203-00-001-001-13</b>                                      | 7,68,661                     | 5,86,000                                | 7,76,000                                 | 7,92,000                                |
| 19- Maintenance  |                              |   |  |   |
|  | 5,900                        | 13,000                                  | 6,000                                    | 6,000                                   |
| 50- Other Charges  |                              |   |  |   |
|  | 6,71,166                     | 7,33,000                                | 6,78,000                                 | 6,92,000                                |
| <b>Total - Administrative Expenditure</b>                              | 2,24,90,778                  | 2,89,80,000                             | 2,66,68,000                              | 2,80,40,000                             |
| <b>Total - 2203-00-001</b>   | <b>2,24,90,778</b>           | <b>2,89,80,000</b>                      | <b>2,66,68,000</b>                       | <b>2,80,40,000</b>                      |
| Voted  | 2,24,90,778                  | 2,89,80,000                             | 2,66,68,000                              | 2,80,40,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-102 - ASSISTANCE TO UNIVERSITIES FOR TECHNICAL EDUCATION**

**102- Assistance to Universities for Technical Education**

**Administrative Expenditure**

002- Setting up of Technical University [HE]

|                            |             |             |             |             |
|----------------------------|-------------|-------------|-------------|-------------|
| 36- Grants-in-aid-Salaries | 3,56,99,340 | 6,98,60,000 | 4,19,40,000 | 4,38,02,000 |
|----------------------------|-------------|-------------|-------------|-------------|

|   |             |             |             |             |
|---|-------------|-------------|-------------|-------------|
| <b>Total - Administrative Expenditure</b> | 3,56,99,340 | 6,98,60,000 | 4,19,40,000 | 4,38,02,000 |
|---|-------------|-------------|-------------|-------------|

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 005- Bengal Engineering and Science University, Shibpur [EH] [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 006- Setting up of Technical University [HE]                      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 35- Grants for creation of Capital Assets                         | ...                          | ...                                     | ...                                      | 1,00,00,000                             |
| <b>Total - 2203-00-102-006</b>                                    | ...                          | ...                                     | ...                                      | 1,00,00,000                             |
| <b>Total - State Development Schemes</b>                          | ...                          | ...                                     | ...                                      | 1,00,00,000                             |
| <b>Total - 2203-00-102</b>  | <b>3,56,99,340</b>           | <b>6,98,60,000</b>                      | <b>4,19,40,000</b>                       | <b>5,38,02,000</b>                      |
| Voted   | 3,56,99,340                  | 6,98,60,000                             | 4,19,40,000                              | 5,38,02,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-108 - EXAMINATIONS**

**108- Examinations**

**Administrative Expenditure**

|   |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| 001- Assistance to West Bengal Joint Entrance Examinations Board [HE] |                    |                    |                    |                    |
| 36- Grants-in-aid-Salaries  | 2,00,20,560        | 1,47,35,000        | 2,35,20,000        | 2,45,64,000        |
| <b>Total - Administrative Expenditure</b>                             | 2,00,20,560        | 1,47,35,000        | 2,35,20,000        | 2,45,64,000        |
| <b>Total - 2203-00-108</b>  | <b>2,00,20,560</b> | <b>1,47,35,000</b> | <b>2,35,20,000</b> | <b>2,45,64,000</b> |
| Voted   | 2,00,20,560        | 1,47,35,000        | 2,35,20,000        | 2,45,64,000        |
| Charged   | ...                | ...                | ...                | ...                |

**DETAILED ACCOUNT NO. 2203-00-112 - ENGINEERING/TECHNICAL COLLEGES AND INSTITUTES**

**112- Engineering/Technical Colleges and Institutes**

**Administrative Expenditure**

|  |             |             |             |             |
|--|-------------|-------------|-------------|-------------|
| 002- College of Textile Technology, Berhampur [HE] |             |             |             |             |
| 01- Salaries                                       |             |             |             |             |
| 01-Pay   | 1,90,32,708 | 4,64,14,000 | 4,50,66,000 | 4,64,18,000 |
| 14-Grade Pay                                       | 26,30,019   | ...         | ...         | ...         |
| 02-Dearness Allowance                              | 1,75,75,154 | 1,57,00,000 | 2,28,000    | 13,93,000   |
| 03-House Rent Allowance                            | 22,57,876   | 45,29,000   | 42,81,000   | 44,10,000   |
| 04-Ad hoc Bonus                                    | 88,000      | 96,000      | 98,000      | 98,000      |
| 07-Other Allowances                                | 1,28,756    | 1,50,000    | 1,29,000    | 1,33,000    |
| 12-Medical Allowance                               | 46,627      | 48,000      | 66,000      | 66,000      |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2203-00-112-002-01</b>                 | 4,17,59,140                  | 6,69,37,000                             | 4,98,68,000                              | 5,25,18,000                             |
| 02- Wages   | 30,54,710                    | 31,87,000                               | 31,56,000                                | 32,51,000                               |
| 11- Travel Expenses                               | 39,987                       | 40,000                                  | 40,000                                   | 41,000                                  |
| 12- Medical Reimbursements under WBHS 2008        | 1,61,954                     | 1,83,000                                | 1,64,000                                 | 1,67,000                                |
| 13- Office Expenses                               |                              |   |  |   |
| 01-Electricity                                    | 19,25,734                    | 25,00,000                               | 19,45,000                                | 19,84,000                               |
| 02-Telephone                                      | 8,230                        | 52,000                                  | 8,000                                    | 8,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles       | 1,86,666                     | 1,90,000                                | 1,89,000                                 | 1,93,000                                |
| 04-Other Office Expenses                          | 6,80,925                     | 8,50,000                                | 6,88,000                                 | 7,02,000                                |
| <b>Total - 2203-00-112-002-13</b>                 | 28,01,555                    | 35,92,000                               | 28,30,000                                | 28,87,000                               |
| 14- Rents, Rates and Taxes                        | 1,07,071                     | 1,30,000                                | 1,08,000                                 | 1,10,000                                |
| 27- Minor Works/ Maintenance                      | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 31- Grants-in-aid-GENERAL                         |                              |   |  |   |
| 02-Other Grants                                   | ...                          | 5,89,000                                | ...                                      | ...                                     |
| 50- Other Charges                                 | 21,39,093                    | 24,81,000                               | 21,60,000                                | 22,03,000                               |
| <b>Total - 2203-00-112-002</b>                    | 5,00,63,510                  | 7,71,40,000                             | 5,83,27,000                              | 6,11,78,000                             |
| 003- College of Ceramic Technology, Calcutta [HE] |                              |   |  |   |
| 01- Salaries                                      |                              |   |  |   |
| 01-Pay  | 2,25,15,341                  | 5,35,86,000                             | 5,33,12,000                              | 5,49,11,000                             |
| 14-Grade Pay                                      | 30,19,417                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                             | 2,10,57,908                  | 2,20,00,000                             | 2,61,000                                 | 16,47,000                               |
| 03-House Rent Allowance                           | 23,58,498                    | 44,47,000                               | 50,65,000                                | 52,17,000                               |
| 04-Ad hoc Bonus                                   | 44,000                       | 44,000                                  | 60,000                                   | 61,000                                  |
| 07-Other Allowances                               | 1,33,156                     | 2,03,000                                | 1,33,000                                 | 1,37,000                                |
| 12-Medical Allowance                              | 28,100                       | 16,000                                  | 40,000                                   | 40,000                                  |
| <b>Total - 2203-00-112-003-01</b>                 | 4,91,56,420                  | 8,02,96,000                             | 5,88,71,000                              | 6,20,13,000                             |
| 02- Wages   | 41,25,858                    | 36,65,000                               | 42,63,000                                | 43,91,000                               |
| 11- Travel Expenses                               | 11,840                       | 20,000                                  | 12,000                                   | 12,000                                  |
| 12- Medical Reimbursements under WBHS 2008        | 4,04,791                     | 2,56,000                                | 4,09,000                                 | 4,17,000                                |
| 13- Office Expenses                               |                              |   |  |   |
| 01-Electricity                                    | 17,64,784                    | 17,00,000                               | 17,82,000                                | 18,18,000                               |
| 02-Telephone                                      | 17,473                       | 15,000                                  | 18,000                                   | 18,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles       | 55,544                       | 38,000                                  | 56,000                                   | 57,000                                  |
| 04-Other Office Expenses                          | 13,50,168                    | 10,69,000                               | 13,64,000                                | 13,91,000                               |
| <b>Total - 2203-00-112-003-13</b>                 | 31,87,969                    | 28,22,000                               | 32,20,000                                | 32,84,000                               |
| 14- Rents, Rates and Taxes                        | 31,513                       | 33,000                                  | 32,000                                   | 33,000                                  |
| 27- Minor Works/ Maintenance                      | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL                         |                              |   |  |   |
| 02-Other Grants                                   | ...                          | 9,83,000                                | ...                                      | ...                                     |
| 50- Other Charges                                 | 40,55,405                    | 24,76,000                               | 40,96,000                                | 41,78,000                               |
| <b>Total - 2203-00-112-003</b>                    | 6,09,73,796                  | 9,05,52,000                             | 7,09,04,000                              | 7,43,29,000                             |
| 004- Engineering College at Jalpaiguri [HE]       |                              |   |  |   |
| 01- Salaries                                      |                              |   |  |   |
| 01-Pay  | 5,09,68,916                  | 12,07,31,000                            | 12,06,84,000                             | 12,43,05,000                            |
| 14-Grade Pay                                      | 68,79,965                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                             | 4,70,93,612                  | 3,73,00,000                             | 5,91,000                                 | 37,29,000                               |
| 03-House Rent Allowance                           | 47,92,910                    | 89,90,000                               | 1,14,65,000                              | 1,18,09,000                             |
| 04-Ad hoc Bonus                                   | 2,64,000                     | 3,04,000                                | 2,93,000                                 | 2,93,000                                |
| 07-Other Allowances                               | 1,85,179                     | 1,23,000                                | 1,85,000                                 | 1,91,000                                |
| 12-Medical Allowance                              | 2,13,943                     | 2,66,000                                | 3,05,000                                 | 3,05,000                                |
| <b>Total - 2203-00-112-004-01</b>                 | 11,03,98,525                 | 16,77,14,000                            | 13,35,23,000                             | 14,06,32,000                            |
| 02- Wages   | 64,19,326                    | 69,34,000                               | 66,33,000                                | 68,32,000                               |
| 11- Travel Expenses                               | 64,680                       | 31,000                                  | 65,000                                   | 66,000                                  |
| 12- Medical Reimbursements under WBHS 2008        | 5,71,781                     | 5,60,000                                | 5,77,000                                 | 5,89,000                                |
| 13- Office Expenses                               |                              |   |  |   |
| 01-Electricity                                    | 56,00,163                    | 68,00,000                               | 56,56,000                                | 57,69,000                               |
| 02-Telephone                                      | 7,846                        | 10,000                                  | 8,000                                    | 8,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles       | 1,07,766                     | 1,77,000                                | 1,09,000                                 | 1,11,000                                |
| 04-Other Office Expenses                          | 8,69,918                     | 9,45,000                                | 8,79,000                                 | 8,97,000                                |
| <b>Total - 2203-00-112-004-13</b>                 | 65,85,693                    | 79,32,000                               | 66,52,000                                | 67,85,000                               |
| 14- Rents, Rates and Taxes                        | ...                          | 20,000                                  | ...                                      | 20,000                                  |
| 27- Minor Works/ Maintenance                      | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 31- Grants-in-aid-GENERAL                         |                              |   |  |   |
| 02-Other Grants                                   | ...                          | 23,62,000                               | ...                                      | ...                                     |
| 50- Other Charges                                 | 30,95,971                    | 21,28,000                               | 31,27,000                                | 31,90,000                               |
| <b>Total - 2203-00-112-004</b>                    | 12,71,35,976                 | 18,76,82,000                            | 15,05,78,000                             | 15,81,15,000                            |
| 005- College of Textile Technology, Serampur [HE] |                              |   |  |   |
| 01- Salaries                                      |                              |   |  |   |
| 01-Pay  | 2,18,42,697                  | 5,40,41,000                             | 5,17,19,000                              | 5,32,71,000                             |
| 14-Grade Pay                                      | 29,58,688                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                             | 2,05,38,694                  | 1,85,00,000                             | 19,29,000                                | 19,98,000                               |
| 03-House Rent Allowance                           | 24,51,595                    | 48,97,000                               | 49,13,000                                | 50,61,000                               |
| 04-Ad hoc Bonus                                   | 80,000                       | 92,000                                  | 89,000                                   | 89,000                                  |
| 07-Other Allowances                               | 8,950                        | 10,000                                  | 9,000                                    | 9,000                                   |
| 12-Medical Allowance                              | 32,426                       | 35,000                                  | 46,000                                   | 46,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - 2203-00-112-005-01</b>                 | 4,79,13,050                  | 7,75,75,000                             | 5,87,05,000                              | 6,04,74,000                             |
| 02- Wages   | 36,92,601                    | 40,27,000                               | 38,16,000                                | 39,30,000                               |
| 11- Travel Expenses                               | 7,353                        | 33,000                                  | 7,000                                    | 7,000                                   |
| 12- Medical Reimbursements under WBHS 2008        | 1,35,323                     | 1,30,000                                | 1,37,000                                 | 1,40,000                                |
| 13- Office Expenses                               |                              |   |  |   |
| 01-Electricity                                    | 19,75,642                    | 20,00,000                               | 19,95,000                                | 20,35,000                               |
| 02-Telephone                                      | 22,850                       | 15,000                                  | 23,000                                   | 23,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles       | 3,16,133                     | 2,50,000                                | 3,19,000                                 | 3,25,000                                |
| 04-Other Office Expenses                          | 15,21,948                    | 13,67,000                               | 15,37,000                                | 15,68,000                               |
| <b>Total - 2203-00-112-005-13</b>                 | 38,36,573                    | 36,32,000                               | 38,74,000                                | 39,51,000                               |
| 14- Rents, Rates and Taxes                        | ...                          | 54,000                                  | ...                                      | 55,000                                  |
| 27- Minor Works/ Maintenance                      | 700                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 31- Grants-in-aid-GENERAL                         |                              |   |  |   |
| 02-Other Grants                                   | ...                          | 7,49,000                                | ...                                      | ...                                     |
| 50- Other Charges                                 | 20,64,079                    | 23,97,000                               | 20,85,000                                | 21,27,000                               |
| <b>Total - 2203-00-112-005</b>                    | 5,76,49,679                  | 8,85,98,000                             | 6,86,25,000                              | 7,06,85,000                             |
| 006- College of Leather Technology, Calcutta [HE] |                              |   |  |   |
| 01- Salaries                                      |                              |   |  |   |
| 01-Pay  | 2,31,81,275                  | 5,62,26,000                             | 5,48,89,000                              | 5,65,36,000                             |
| 14-Grade Pay                                      | 31,06,749                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                             | 2,15,10,020                  | 1,80,00,000                             | 2,69,000                                 | 16,96,000                               |
| 03-House Rent Allowance                           | 26,70,265                    | 50,66,000                               | 52,14,000                                | 53,71,000                               |
| 04-Ad hoc Bonus                                   | 60,000                       | 68,000                                  | 80,000                                   | 80,000                                  |
| 07-Other Allowances                               | 45,325                       | 70,000                                  | 45,000                                   | 46,000                                  |
| 12-Medical Allowance                              | 70,985                       | 70,000                                  | 1,01,000                                 | 1,01,000                                |
| <b>Total - 2203-00-112-006-01</b>                 | 5,06,44,619                  | 7,95,00,000                             | 6,05,98,000                              | 6,38,30,000                             |
| 02- Wages   | 3,09,592                     | 7,90,000                                | 3,20,000                                 | 3,30,000                                |
| 11- Travel Expenses                               | 39,446                       | 54,000                                  | 40,000                                   | 41,000                                  |
| 12- Medical Reimbursements under WBHS 2008        | 74,816                       | 1,41,000                                | 76,000                                   | 78,000                                  |
| 13- Office Expenses                               |                              |   |  |   |
| 01-Electricity                                    | 23,93,364                    | 26,50,000                               | 24,17,000                                | 24,65,000                               |
| 02-Telephone                                      | 10,994                       | 11,000                                  | 11,000                                   | 11,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles       | 2,73,161                     | 2,00,000                                | 2,76,000                                 | 2,82,000                                |
| 04-Other Office Expenses                          | 2,88,482                     | 5,00,000                                | 2,91,000                                 | 2,97,000                                |
| <b>Total - 2203-00-112-006-13</b>                 | 29,66,001                    | 33,61,000                               | 29,95,000                                | 30,55,000                               |
| 14- Rents, Rates and Taxes                        | ...                          | 88,000                                  | ...                                      | 90,000                                  |
| 27- Minor Works/ Maintenance                      | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges   | 12,93,529                    | 21,00,000                               | 13,06,000                                | 13,32,000                               |
| <b>Total - 2203-00-112-006</b>  | <b>5,53,28,003</b>           | <b>8,60,35,000</b>                      | <b>6,53,36,000</b>                       | <b>6,87,57,000</b>                      |
| <b>013- Engineering College at Kalyani [HE]</b>                                   |                              |   |  |   |
| <b>01- Salaries</b>   |                              |   |  |   |
| 01-Pay  | 5,32,90,900                  | 12,36,20,000                            | 12,61,82,000                             | 12,99,67,000                            |
| 14-Grade Pay  | 70,58,102                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 4,85,78,289                  | 3,65,00,000                             | 7,67,000                                 | 38,99,000                               |
| 03-House Rent Allowance   | 58,12,865                    | 98,62,000                               | 1,19,87,000                              | 1,23,47,000                             |
| 04-Ad hoc Bonus   | 1,80,000                     | 1,84,000                                | 2,00,000                                 | 2,00,000                                |
| 07-Other Allowances   | 1,34,267                     | 1,03,000                                | 1,34,000                                 | 1,38,000                                |
| 12-Medical Allowance  | 45,332                       | 43,000                                  | 65,000                                   | 65,000                                  |
| <b>Total - 2203-00-112-013-01</b>   | <b>11,50,99,755</b>          | <b>17,03,12,000</b>                     | <b>13,93,35,000</b>                      | <b>14,66,16,000</b>                     |
| 02- Wages   | 57,10,455                    | 59,03,000                               | 59,01,000                                | 60,78,000                               |
| 11- Travel Expenses   | 4,773                        | 28,000                                  | 5,000                                    | 5,000                                   |
| 12- Medical Reimbursements under WBHS 2008  | 3,52,269                     | 4,01,000                                | 3,56,000                                 | 3,63,000                                |
| <b>13- Office Expenses</b>  |                              |   |  |   |
| 01-Electricity  | 74,15,516                    | 60,00,000                               | 74,90,000                                | 76,40,000                               |
| 02-Telephone  | 10,186                       | 9,000                                   | 10,000                                   | 10,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                                       | 1,30,424                     | 1,00,000                                | 1,32,000                                 | 1,35,000                                |
| 04-Other Office Expenses  | 11,37,583                    | 9,59,000                                | 11,49,000                                | 11,72,000                               |
| <b>Total - 2203-00-112-013-13</b>   | <b>86,93,709</b>             | <b>70,68,000</b>                        | <b>87,81,000</b>                         | <b>89,57,000</b>                        |
| 14- Rents, Rates and Taxes  | ...                          | 33,000                                  | ...                                      | 34,000                                  |
| 27- Minor Works/ Maintenance  | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 50- Other Charges   | 18,66,153                    | 22,33,000                               | 18,85,000                                | 19,23,000                               |
| <b>Total - 2203-00-112-013</b>  | <b>13,17,27,114</b>          | <b>18,59,79,000</b>                     | <b>15,62,64,000</b>                      | <b>16,39,77,000</b>                     |
| <b>014- Contributions to Govt. Engineering Colleges towards Block Grant. [HE]</b> |                              |   |  |   |
| 32- Contribution  | ...                          | 2,31,21,000                             | 1,50,00,000                              | 2,00,83,000                             |
| <b>Total - 2203-00-112-014</b>  | <b>...</b>                   | <b>2,31,21,000</b>                      | <b>1,50,00,000</b>                       | <b>2,00,83,000</b>                      |
| <b>015- New Engineering Colloge at Purulia [HE]</b>                               |                              |   |  |   |
| <b>01- Salaries</b>   |                              |   |  |   |
| 01-Pay  | 1,41,30,164                  | 2,91,59,000                             | 3,34,57,000                              | 3,44,61,000                             |
| 14-Grade Pay  | 25,71,831                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 1,34,71,826                  | 2,42,00,000                             | 3,24,000                                 | 10,34,000                               |
| 03-House Rent Allowance   | 20,84,589                    | 35,97,000                               | 31,78,000                                | 32,74,000                               |
| 04-Ad hoc Bonus   | 24,000                       | 36,000                                  | 46,000                                   | 46,000                                  |
| 07-Other Allowances   | 63,500                       | 54,000                                  | 1,05,000                                 | 1,10,000                                |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 12-Medical Allowance                             | 41,213                       | 63,000                                  | 59,000                                   | 59,000                                  |
| <b>Total - 2203-00-112-015-01</b>                | <b>3,23,87,123</b>           | <b>5,71,09,000</b>                      | <b>3,71,69,000</b>                       | <b>3,89,84,000</b>                      |
| 02- Wages  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                       | 5,938                        | 91,000                                  | 6,000                                    | 6,000                                   |
| 11- Travel Expenses                              | 5,517                        | 1,000                                   | 6,000                                    | 6,000                                   |
| 12- Medical Reimbursements under WBHS 2008       | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses                              |                              |   |  |   |
| 01-Electricity                                   | 25,87,624                    | 27,93,000                               | 26,14,000                                | 26,66,000                               |
| 02-Telephone                                     | 11,47,919                    | 80,000                                  | 11,59,000                                | 11,82,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles      | 1,99,320                     | 2,01,000                                | 2,01,000                                 | 2,05,000                                |
| 04-Other Office Expenses                         | 15,34,981                    | 26,66,000                               | 15,50,000                                | 15,81,000                               |
| <b>Total - 2203-00-112-015-13</b>                | <b>54,69,844</b>             | <b>57,40,000</b>                        | <b>55,24,000</b>                         | <b>56,34,000</b>                        |
| 19- Maintenance                                  | 16,600                       | 56,000                                  | 17,000                                   | 17,000                                  |
| 27- Minor Works/ Maintenance                     | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 50- Other Charges                                | 62,890                       | 71,000                                  | 64,000                                   | 65,000                                  |
| <b>Total - 2203-00-112-015</b>                   | <b>3,79,47,912</b>           | <b>6,30,69,000</b>                      | <b>4,27,87,000</b>                       | <b>4,47,13,000</b>                      |
| 016- New Engineering Colloge at Cooch Behar [HE] |                              |   |  |   |
| 01- Salaries                                     |                              |   |  |   |
| 01-Pay   | 1,28,96,911                  | 2,86,09,000                             | 3,05,37,000                              | 3,14,53,000                             |
| 14-Grade Pay                                     | 23,64,129                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                            | 1,23,55,170                  | 1,35,00,000                             | 1,50,000                                 | 9,44,000                                |
| 03-House Rent Allowance                          | 15,94,869                    | 27,75,000                               | 29,01,000                                | 29,88,000                               |
| 04-Ad hoc Bonus                                  | 24,000                       | 24,000                                  | 34,000                                   | 35,000                                  |
| 07-Other Allowances                              | 43,500                       | 41,000                                  | 60,000                                   | 70,000                                  |
| 12-Medical Allowance                             | 22,059                       | 15,000                                  | 31,000                                   | 31,000                                  |
| <b>Total - 2203-00-112-016-01</b>                | <b>2,93,00,638</b>           | <b>4,49,64,000</b>                      | <b>3,37,13,000</b>                       | <b>3,55,21,000</b>                      |
| 02- Wages  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                       | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                              | 3,700                        | 20,000                                  | 4,000                                    | 4,000                                   |
| 12- Medical Reimbursements under WBHS 2008       | 28,187                       | 63,000                                  | 28,000                                   | 29,000                                  |
| 13- Office Expenses                              |                              |   |  |   |
| 01-Electricity                                   | 25,57,479                    | 27,31,000                               | 25,83,000                                | 26,35,000                               |
| 02-Telephone                                     | 12,41,390                    | 30,000                                  | 12,54,000                                | 12,79,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles      | ...                          | 1,12,000                                | 1,00,000                                 | 1,14,000                                |
| 04-Other Office Expenses                         | 15,43,276                    | 29,29,000                               | 15,59,000                                | 15,90,000                               |
| <b>Total - 2203-00-112-016-13</b>                | <b>53,42,145</b>             | <b>58,02,000</b>                        | <b>54,96,000</b>                         | <b>56,18,000</b>                        |
| 19- Maintenance                                  | ...                          | 18,000                                  | 18,000                                   | 18,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 27- Minor Works/ Maintenance   | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 50- Other Charges  | ...                          | 3,000                                   | ...                                      | 3,000                                   |
| <b>Total - 2203-00-112-016</b>   | 3,46,74,670                  | 5,08,71,000                             | 3,92,60,000                              | 4,11,94,000                             |
| 037- B.E. College, Shibpur, Howrah [HE]  |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 044- Non-Government Engineering College-Regional Engineering<br>College, Durgapur [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 3,70,000                                | ...                                      | ...                                     |
| <b>Total - 2203-00-112-044</b>   | ...                          | 3,70,000                                | ...                                      | ...                                     |
| 045- Maintenance of Post-graduate course in Engineering College<br>[HE]                |                              |   |  |   |
| 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   | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends  | ...                          | ...                                     | ...                                      | ...                                     |
| 046- Development of Engineering College-Degree and Post-graduate<br>[HE]               |                              |   |  |   |
| 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   | ...                          | ...                                     | ...                                      | ...                                     |
| 34- Scholarships and Stipends  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 047- Strengthening of Technical Education Services [HE]                                |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>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  | ...                          | 14,000                                  | ...                                      | 14,000                                  |
| 11- Travel Expenses   | ...                          | 9,000                                   | ...                                      | 9,000                                   |
| 12- Medical Reimbursements under WBHS 2008                              | ...                          | 1,000                                   | ...                                      | 1,000                                   |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | 1,00,000                                | ...                                      | 1,02,000                                |
| 02-Telephone  | 2,398                        | 14,000                                  | 3,000                                    | 4,000                                   |
| 03-Maintenance / P.O.L. for Office Vehicles                             | 20,989                       | 32,000                                  | 25,000                                   | 30,000                                  |
| 04-Other Office Expenses  | 21,642                       | 25,000                                  | 22,000                                   | 22,000                                  |
| <b>Total - 2203-00-112-047-13</b>                                       | 45,029                       | 1,71,000                                | 50,000                                   | 1,58,000                                |
| 50- Other Charges   | 66,024                       | 67,000                                  | 67,000                                   | 68,000                                  |
| <b>Total - 2203-00-112-047</b>  | 1,11,053                     | 2,62,000                                | 1,17,000                                 | 2,50,000                                |
| 048- Development of the College of Ceramic Technology, Calcutta<br>[HE] |                              |   |  |   |
| 14- Rents, Rates and Taxes  | ...                          | ...                                     | ...                                      | ...                                     |
| 049- New Engineering college at Salt Lake, Calcutta [HE]                |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance   | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus   | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances   | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                              | ...                          | ...                                     | ...                                      | ...                                     |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Telephone  | ...                          | ...                                     | ...                                      | ...                                     |
| 03-Maintenance / P.O.L. for Office Vehicles                             | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 19- Maintenance   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - Administrative Expenditure</b>  | 55,56,11,713                 | 85,36,79,000                            | 66,71,98,000                             | 70,32,81,000                            |
| <b>State Development Schemes</b>   |                              |   |  |   |
| 001- Development of Engineering College [HE]   |                              |   |  |   |
| 13- Office Expenses  |                              |   |  |   |
| 04-Other Office Expenses   | 3,05,83,121                  | 5,50,00,000                             | 5,00,00,000                              | 6,05,00,000                             |
| <b>Total - 2203-00-112-001</b>   | 3,05,83,121                  | 5,50,00,000                             | 5,00,00,000                              | 6,05,00,000                             |
| 007- Establishment of a New Engineering College at Kalyani [HE]  |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 008- Development of the College of Leather Technology, Calcutta [HE]                                     |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 039- Development of the College of Textile Technology, Berhampur [HE]                                    |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 040- Development of the College of Textile Technology, Serampur [HE]                                     |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 041- Development of the College of Ceramic Technology, Calcutta [HE]                                     |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 042- Development of the Non-Government Engineering Colleges- Regional Engineering College, Durgapur [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 043- Establishment of a New Engineering College at Salt Lake, Calcutta [HE]                              |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 051- Establishment of a new Engineering College at Purulia [HE]  |                              |   |  |   |
| 28- Payment of Professional and Special Services   |                              |   |  |   |
| 02-Other charges   | ...                          | ...                                     | 5,72,000                                 | 10,28,000                               |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-051</b>   | ...                          | ...                                     | 5,72,000                                 | 10,28,000                               |
| 052- Establishment of a new Engineering College at CoochBehar [HE]                                       |                              |   |  |   |
| 28- Payment of Professional and Special Services   |                              |   |  |   |
| 02-Other charges   | ...                          | ...                                     | 14,56,000                                | 27,46,000                               |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112-052</b>   | ...                          | ...                                     | 14,56,000                                | 27,46,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - State Development Schemes</b>   | 3,05,83,121                  | 5,50,00,000                             | 5,20,28,000                              | 6,42,74,000                             |
| <b>State Development Schemes</b>   |                              |   |  |   |
| 050- ACA for Establishment of Tanning Training and Service Centre at Bantala by GCELT, Kolkata, (State Share) (ACA) [HE] |                              |   |  |   |
| 35- Grants for creation of Capital Assets  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Central Sector Scheme</b>   |                              |   |  |   |
| 036- Introduction of Post-graduate course in the College of Textile Technology, Serampur [HE]                            |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2203-00-112</b>   | <b>58,61,94,834</b>          | <b>90,86,79,000</b>                     | <b>71,92,26,000</b>                      | <b>76,75,55,000</b>                     |
| Voted  | 58,61,94,834                 | 90,86,79,000                            | 71,92,26,000                             | 76,75,55,000                            |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2203-00-800 - OTHER EXPENDITURE**

|   |     |               |     |     |
|---|-----|---------------|-----|-----|
| <b>800- Other Expenditure</b>   |     |               |     |     |
| <b>Administrative Expenditure</b>   |     |               |     |     |
| 001- Quality Improvement programme for Teachers of Polytechnics, Engineering and technical Colleges [HE]          |     |               |     |     |
| 50- Other Charges   | ... | ...           | ... | ... |
| 004- Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [HE] |     |               |     |     |
| 02- Wages   | ... | 10,000        | ... | ... |
| 31- Grants-in-aid-GENERAL   |     |               |     |     |
| 02-Other Grants   | ... | 10,000        | ... | ... |
| <b>Total - 2203-00-800-004</b>  | ... | 20,000        | ... | ... |
| <b>Total - Administrative Expenditure</b>   | ... | 20,000        | ... | ... |
| <b>Total - 2203-00-800</b>  | ... | <b>20,000</b> | ... | ... |
| Voted   | ... | 20,000        | ... | ... |
| <i>Charged</i>  | ... | ...           | ... | ... |

**DETAILED ACCOUNT NO. 2203 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

|   |  |  |  |  |
|---|--|--|--|--|
| <b>001- Direction and Administration</b>    |  |  |  |  |
| Administrative Expenditure                  |  |  |  |  |
| 001-Directorate of Technical Education [HE] |  |  |  |  |
| 70-Deduct Recoveries                        |  |  |  |  |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 001 - Deduct - Recoveries</i>                         | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>102- Assistance to Universities for Technical Education</b>   |                              |   |  |   |
| Administrative Expenditure                                       |                              |   |  |   |
| 001-Bengal Engineering and Science University, Shibpur [EH] [HE] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| <i>Total - 102 - Deduct - Recoveries</i>                         | ...                          | -1,000                                  | -2,000                                   | -2,000                                  |
| <b>112- Engineering/Technical Colleges and Institutes</b>        |                              |   |  |   |
| Administrative Expenditure                                       |                              |   |  |   |
| 002-College of Textile Technology, Berhampur [HE]                |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 003-College of Ceramic Technology, Calcutta [HE]                 |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -3,31,870                    | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 004-Engineering College at Jalpaiguri [HE]                       |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 005-College of Textile Technology, Serampur [HE]                 |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 006-College of Leather Technology, Calcutta [HE]                 |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 013-Engineering College at Kalyani [HE]                          |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 015-New Engineering Colloge at Purulia [HE]                      |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -13,000                      | -1,000                                  | -1,000                                   | -1,000                                  |
| 016-New Engineering Colloge at Cooch Behar [HE]                  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 037-B.E. College, Shibpur, Howrah [HE]                           |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 045-Maintenance of Post-graduate course in Engineering College [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 046-Development of Engineering College-Degree and Post-graduate [HE]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 047-Strengthening of Technical Education Services [HE]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 049-New Engineering college at Salt Lake, Calcutta [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| State Development Schemes   |                              |   |  |   |
| 010-State Project Facilitation Unit under Technical Education Quality Improvement Programme [TEQIP] (State Share) (OCASPS) [HE] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 055-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes (Central Assistance)  |                              |   |  |   |
| 054-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 112 - Deduct - Recoveries</i>  | -3,44,870                    | -15,000                                 | -24,000                                  | -24,000                                 |
| <b>800- Other Expenditure</b>   |                              |   |  |   |
| Administrative Expenditure  |                              |   |  |   |
| 004-Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [HE]                |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2203**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 800 - Deduct - Recoveries</i>   | ...                          | -1,000                                  | -2,000                                   | -2,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 006-Administration of Shibpur Politecnic for rehabilitation of displaced person [HE] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 013-Engineering College at Kalyani [EH] [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| State Development Schemes  |                              |   |  |   |
| 004-Development of the College of Ceramic Technology, Calcutta[EH] [HE]              |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | ...                          | ...                                     | ...                                      | ...                                     |
| 010-State Project Facilitation Unit [ TEQIP ] [HE]                                   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -13,42,202                   | ...                                     | ...                                      | ...                                     |
| 014-Deduct Recoveries [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  | -51,66,056                   | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>   | -65,08,258                   | -2,000                                  | -4,000                                   | -4,000                                  |
| <i>Total - 2203 - Deduct - Recoveries</i>  | -68,53,128                   | -21,000                                 | -34,000                                  | -34,000                                 |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

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

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 31,27,57,000

Charged Rs. Nil

Total Rs. 31,27,57,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 31,27,57,000 | ...         | 31,27,57,000 |
| Deduct - Recoveries | -11,000      | ...         | -11,000      |
| Net Expenditure     | 31,27,46,000 | ...         | 31,27,46,000 |

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>101- Physical Education</b>                    |                              |   |  |   |
| Administrative Expenditure                        | 5,23,39,005                  | 7,84,31,000                             | 6,33,99,000                              | 6,65,95,000                             |
| State Development Schemes                         | ...                          | 52,00,000                               | 13,00,000                                | 1,00,00,000                             |
| <b>Total - 101</b>                                | <b>5,23,39,005</b>           | <b>8,36,31,000</b>                      | <b>6,46,99,000</b>                       | <b>7,65,95,000</b>                      |
| <b>102- Youth Welfare Programmes for Students</b> |                              |   |  |   |
| Administrative Expenditure                        | 20,34,22,778                 | 26,91,62,000                            | 22,64,58,000                             | 23,61,62,000                            |
| <b>Total - 102</b>                                | <b>20,34,22,778</b>          | <b>26,91,62,000</b>                     | <b>22,64,58,000</b>                      | <b>23,61,62,000</b>                     |
| <b>Grand Total - Gross</b>                        | <b>25,57,61,783</b>          | <b>35,27,93,000</b>                     | <b>29,11,57,000</b>                      | <b>31,27,57,000</b>                     |
| Voted   | 25,57,61,783                 | 35,27,93,000                            | 29,11,57,000                             | 31,27,57,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                 | <b>25,57,61,783</b>          | <b>34,75,93,000</b>                     | <b>28,98,57,000</b>                      | <b>30,27,57,000</b>                     |
| <b>State Development Schemes</b>                  | <b>...</b>                   | <b>52,00,000</b>                        | <b>13,00,000</b>                         | <b>1,00,00,000</b>                      |
| <b>Deduct Recoveries</b>                          | <b>-21,65,932</b>            | <b>-15,00,08,000</b>                    | <b>-11,000</b>                           | <b>-11,000</b>                          |
| <b>Grand Total - Net</b>                          | <b>25,35,95,851</b>          | <b>20,27,85,000</b>                     | <b>29,11,46,000</b>                      | <b>31,27,46,000</b>                     |
| Voted   | 25,35,95,851                 | 20,27,85,000                            | 29,11,46,000                             | 31,27,46,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION</b>        |                              |   |  |   |
| <b>101- Physical Education</b>                                      |                              |   |  |   |
| <b>Administrative Expenditure</b>                                   |                              |   |  |   |
| 003- Youth Welfare Works Under Physical Education Directorate [HE]  |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 1,12,55,920                  | 2,49,33,000                             | 2,66,52,000                              | 2,74,52,000                             |
| 14-Grade Pay  | 14,54,300                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 1,03,93,628                  | 76,00,000                               | 1,94,000                                 | 8,24,000                                |
| 03-House Rent Allowance   | 11,72,287                    | 19,28,000                               | 25,32,000                                | 26,08,000                               |
| 04-Ad hoc Bonus   | 84,000                       | 90,000                                  | 93,000                                   | 93,000                                  |
| 07-Other Allowances   | 7,020                        | 8,000                                   | 7,000                                    | 7,000                                   |
| 12-Medical Allowance  | 45,000                       | 51,000                                  | 64,000                                   | 64,000                                  |
| <b>Total - 2204-00-101-003-01</b>                                   | 2,44,12,155                  | 3,46,10,000                             | 2,95,42,000                              | 3,10,48,000                             |
| 07- Medical Reimbursements  |                              |   |  |   |
|   | ...                          | 2,000                                   | ...                                      | 2,000                                   |
| 11- Travel Expenses   | 16,617                       | 37,000                                  | 17,000                                   | 17,000                                  |
| 12- Medical Reimbursements under WBHS 2008                          | 59,965                       | 1,00,000                                | 61,000                                   | 62,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 11,47,357                    | 16,53,000                               | 11,59,000                                | 11,82,000                               |
| 02-Telephone  | 14,265                       | 55,000                                  | 14,000                                   | 14,000                                  |
| 04-Other Office Expenses  | 39,891                       | 51,000                                  | 40,000                                   | 41,000                                  |
| <b>Total - 2204-00-101-003-13</b>                                   | 12,01,513                    | 17,59,000                               | 12,13,000                                | 12,37,000                               |
| 14- Rents, Rates and Taxes  |                              |   |  |   |
|   | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges   | 10,42,001                    | 11,84,000                               | 10,52,000                                | 10,73,000                               |
| <b>Total - 2204-00-101-003</b>                                      | 2,67,32,251                  | 3,76,92,000                             | 3,18,85,000                              | 3,34,39,000                             |
| 004- Improvement and Expansion of Teachers Training Facilities [HE] |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 1,15,13,980                  | 2,71,07,000                             | 2,72,63,000                              | 2,80,81,000                             |
| 14-Grade Pay  | 14,30,868                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 1,00,16,142                  | 92,50,000                               | 1,34,000                                 | 8,42,000                                |
| 03-House Rent Allowance   | 11,99,793                    | 24,72,000                               | 25,90,000                                | 26,68,000                               |
| 04-Ad hoc Bonus   | 60,000                       | 76,000                                  | 67,000                                   | 67,000                                  |
| 07-Other Allowances   | 44,840                       | 1,35,000                                | 80,000                                   | 90,000                                  |
| 12-Medical Allowance  | 49,500                       | 86,000                                  | 71,000                                   | 71,000                                  |
| <b>Total - 2204-00-101-004-01</b>                                   | 2,43,15,123                  | 3,91,26,000                             | 3,02,05,000                              | 3,18,19,000                             |
| 02- Wages   | 1,38,000                     | 1,72,000                                | 1,43,000                                 | 1,47,000                                |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | 2,142                        | 12,000                                  | 2,000                                    | 2,000                                   |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 12- Medical Reimbursements under WBHS 2008                                  | 25,025                       | 16,000                                  | 25,000                                   | 26,000                                  |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 6,60,998                     | 7,00,000                                | 6,68,000                                 | 6,81,000                                |
| 02-Telephone  | 78,973                       | 1,00,000                                | 80,000                                   | 82,000                                  |
| 04-Other Office Expenses  | 36,245                       | 1,24,000                                | 37,000                                   | 38,000                                  |
| <b>Total - 2204-00-101-004-13</b>   | 7,76,216                     | 9,24,000                                | 7,85,000                                 | 8,01,000                                |
| 50- Other Charges   | 3,50,248                     | 4,89,000                                | 3,54,000                                 | 3,61,000                                |
| <b>Total - 2204-00-101-004</b>  | 2,56,06,754                  | 4,07,39,000                             | 3,15,14,000                              | 3,31,56,000                             |
| <b>Total - Administrative Expenditure</b>                                   | 5,23,39,005                  | 7,84,31,000                             | 6,33,99,000                              | 6,65,95,000                             |
| <b>State Development Schemes</b>  |                              |   |  |   |
| 021- Provision for Physical Education facilities in Non-Govt. Colleges [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 52,00,000                               | 13,00,000                                | 1,00,00,000                             |
| <b>Total - 2204-00-101-021</b>  | ...                          | 52,00,000                               | 13,00,000                                | 1,00,00,000                             |
| 023- Provision for Physical Education facilities in Govt. Colleges [HE]     |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>                                    | ...                          | 52,00,000                               | 13,00,000                                | 1,00,00,000                             |
| <b>Total - 2204-00-101</b>  | <b>5,23,39,005</b>           | <b>8,36,31,000</b>                      | <b>6,46,99,000</b>                       | <b>7,65,95,000</b>                      |
| Voted   | 5,23,39,005                  | 8,36,31,000                             | 6,46,99,000                              | 7,65,95,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2204-00-102 - YOUTH WELFARE PROGRAMMES FOR STUDENTS**

**102- Youth Welfare Programmes for Students**

**Administrative Expenditure**

001- National Cadet Corps [HE]

01- Salaries

|                           |             |              |              |              |
|---------------------------|-------------|--------------|--------------|--------------|
| 01-Pay                    | 5,95,69,778 | 14,74,98,000 | 14,10,49,000 | 14,52,80,000 |
| 14-Grade Pay              | 85,88,174   | ...          | ...          | ...          |
| 02-Dearness Allowance     | 5,61,48,626 | ...          | 6,91,000     | 43,58,000    |
| 03-House Rent Allowance   | 89,55,590   | 1,73,98,000  | 1,34,00,000  | 1,38,02,000  |
| 04-Ad hoc Bonus           | 9,72,000    | 10,39,000    | 10,78,000    | 10,78,000    |
| 07-Other Allowances       | 3,15,004    | 3,00,000     | 3,15,000     | 3,24,000     |
| 11-Compensatory Allowance | 2,06,360    | 2,53,000     | 2,48,000     | 2,55,000     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 12-Medical Allowance                                      | 4,72,680                     | 5,88,000                                | 6,73,000                                 | 6,73,000                                |
| <b>Total - 2204-00-102-001-01</b>                         | <b>13,52,28,212</b>          | <b>16,70,76,000</b>                     | <b>15,74,54,000</b>                      | <b>16,57,70,000</b>                     |
| 02- Wages   | 9,67,727                     | 22,74,000                               | 10,00,000                                | 10,30,000                               |
| 07- Medical Reimbursements                                | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                       | 26,046                       | 1,77,000                                | 26,000                                   | 27,000                                  |
| 12- Medical Reimbursements under WBHS 2008                | 6,82,925                     | 12,25,000                               | 6,90,000                                 | 7,04,000                                |
| 13- Office Expenses                                       |                              |   |  |   |
| 01-Electricity  | 32,54,880                    | 37,23,000                               | 32,87,000                                | 33,53,000                               |
| 02-Telephone  | 10,98,836                    | 12,14,000                               | 11,10,000                                | 11,32,000                               |
| 03-Maintenance / P.O.L. for Office Vehicles               | 34,82,570                    | 51,61,000                               | 35,17,000                                | 35,87,000                               |
| 04-Other Office Expenses                                  | 38,34,334                    | 42,11,000                               | 38,73,000                                | 39,50,000                               |
| <b>Total - 2204-00-102-001-13</b>                         | <b>1,16,70,620</b>           | <b>1,43,09,000</b>                      | <b>1,17,87,000</b>                       | <b>1,20,22,000</b>                      |
| 14- Rents, Rates and Taxes                                | 22,79,739                    | 49,31,000                               | 23,03,000                                | 23,49,000                               |
| 27- Minor Works/ Maintenance                              | ...                          | 1,05,000                                | 1,05,000                                 | 1,05,000                                |
| 50- Other Charges   | 3,77,12,565                  | 5,75,58,000                             | 3,80,90,000                              | 3,88,52,000                             |
| <b>Total - 2204-00-102-001</b>                            | <b>18,85,67,834</b>          | <b>24,76,55,000</b>                     | <b>21,14,55,000</b>                      | <b>22,08,59,000</b>                     |
| 018- Expenditure for conducting Training Camp of NCC [HE] |                              |   |  |   |
| 50- Other Charges   | 1,48,54,944                  | 2,15,07,000                             | 1,50,03,000                              | 1,53,03,000                             |
| <b>Total - 2204-00-102-018</b>                            | <b>1,48,54,944</b>           | <b>2,15,07,000</b>                      | <b>1,50,03,000</b>                       | <b>1,53,03,000</b>                      |
| <b>Total - Administrative Expenditure</b>                 | <b>20,34,22,778</b>          | <b>26,91,62,000</b>                     | <b>22,64,58,000</b>                      | <b>23,61,62,000</b>                     |
| <b>Total - 2204-00-102</b>                                | <b>20,34,22,778</b>          | <b>26,91,62,000</b>                     | <b>22,64,58,000</b>                      | <b>23,61,62,000</b>                     |
| Voted   | 20,34,22,778                 | 26,91,62,000                            | 22,64,58,000                             | 23,61,62,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**101- Physical Education**

Administrative Expenditure

003-Youth Welfare Works Under Physical Education Directorate  
[HE]

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 2204**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <hr/>   |                              |   |  |   |
| 004-Improvement and Expansion of Teachers Training Facilities<br>[HE]         |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 005-Development and Expansion of Teachers Training Facilities<br>[HE]         |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| State Development Schemes   |                              |   |  |   |
| 020-Development and Expansion of Teachers Training Facilities<br>[HE]         |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| 021-Provision for Physical Education facilities in Non-Govt.<br>Colleges [HE] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
|   | ...                          | -5,000                                  | -6,000                                   | -6,000                                  |
| <i>Total - 101 - Deduct - Recoveries</i>                                      |                              |   |  |   |
| <hr/>   |                              |   |  |   |
| <b>102- Youth Welfare Programmes for Students</b>                             |                              |   |  |   |
| Administrative Expenditure  |                              |   |  |   |
| 001-National Cadet Corps [HE]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -6,44,483                    | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 018-Expenditure for conducting Training Camp of NCC [HE]                      |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -15,21,420                   | -1,000                                  | -1,000                                   | -1,000                                  |
|   | -21,65,903                   | -3,000                                  | -3,000                                   | -3,000                                  |
| <i>Total - 102 - Deduct - Recoveries</i>                                      |                              |   |  |   |
| <hr/>   |                              |   |  |   |
| <b>911- Deduct Recoveries of Overpayments</b>                                 |                              |   |  |   |
| Administrative Expenditure  |                              |   |  |   |
| 003-Youth Welfare Works under Physical Education Directorate<br>[HE]          |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | -29                          | -15,00,00,000                           | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| State Development Schemes   |                              |   |  |   |
| 023-Provision for Physical Education Facilities in Govt Colleges<br>[EH] [HE] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |



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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 02-W.B.H.S. 2008                          | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>  | -29                          | -15,00,00,000                           | -2,000                                   | -2,000                                  |
| <i>Total - 2204 - Deduct - Recoveries</i> | -21,65,932                   | -15,00,08,000                           | -11,000                                  | -11,000                                 |

# REVENUE EXPENDITURE

DEMAND No. 70

Higher Education Department

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

Head of Account : 2205 - Art and Culture

Voted Rs. 42,79,17,000

Charged Rs. Nil

Total Rs. 42,79,17,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 42,79,17,000 | ...         | 42,79,17,000 |
| Deduct - Recoveries | -11,000      | ...         | -11,000      |
| Net Expenditure     | 42,79,06,000 | ...         | 42,79,06,000 |

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>101- Fine Arts Education</b>           |                              |   |  |   |
| Administrative Expenditure                | 4,51,01,950                  | 6,50,73,000                             | 5,27,54,000                              | 5,55,71,000                             |
| State Development Schemes                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>                        | <b>4,51,01,950</b>           | <b>6,50,73,000</b>                      | <b>5,27,54,000</b>                       | <b>5,55,71,000</b>                      |
| <b>102- Promotion of Arts and Culture</b> |                              |   |  |   |
| Administrative Expenditure                | 10,21,51,322                 | 14,90,62,000                            | 11,84,04,000                             | 12,34,08,000                            |
| State Development Schemes                 | 4,37,02,549                  | 12,63,26,000                            | 6,19,91,000                              | 13,93,62,000                            |
| Central Sector Scheme                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 102</b>                        | <b>14,58,53,871</b>          | <b>27,53,88,000</b>                     | <b>18,03,95,000</b>                      | <b>26,27,70,000</b>                     |
| <b>104- Archives</b>                      |                              |   |  |   |
| Administrative Expenditure                | 3,45,17,895                  | 4,31,47,000                             | 4,05,48,000                              | 4,24,76,000                             |
| State Development Schemes                 | 3,37,50,000                  | 6,10,00,000                             | 5,50,00,000                              | 6,71,00,000                             |
| Central Sector Scheme                     | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 104</b>                        | <b>6,82,67,895</b>           | <b>10,41,47,000</b>                     | <b>9,55,48,000</b>                       | <b>10,95,76,000</b>                     |
| <b>800- Other Expenditure</b>             |                              |   |  |   |
| Administrative Expenditure                | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                 | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Gross</b>                | <b>25,92,23,716</b>          | <b>44,46,08,000</b>                     | <b>32,86,97,000</b>                      | <b>42,79,17,000</b>                     |
| Voted                                     | 25,92,23,716                 | 44,46,08,000                            | 32,86,97,000                             | 42,79,17,000                            |
| Charged                                   | ...                          | ...                                     | ...                                      | ...                                     |

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

|                                   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|-----------------------------------|------------------------------|---|--|---|
| <b>Administrative Expenditure</b> | <b>18,17,71,167</b>          | <b>25,72,82,000</b>                     | <b>21,17,06,000</b>                      | <b>22,14,55,000</b>                     |
| <b>State Development Schemes</b>  | <b>7,74,52,549</b>           | <b>18,73,26,000</b>                     | <b>11,69,91,000</b>                      | <b>20,64,62,000</b>                     |
| <b>Central Sector Scheme</b>      | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>          | <b>-4,42,467</b>             | <b>-10,000</b>                          | <b>-11,000</b>                           | <b>-11,000</b>                          |
| <b>Grand Total - Net</b>          | <b>25,87,81,249</b>          | <b>44,45,98,000</b>                     | <b>32,86,86,000</b>                      | <b>42,79,06,000</b>                     |
| Voted                             | 25,87,81,249                 | 44,45,98,000                            | 32,86,86,000                             | 42,79,06,000                            |
| <i>Charged</i>                    | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2205-00-101 - FINE ARTS EDUCATION</b>           |                              |   |  |   |
| <b>101- Fine Arts Education</b>   |                              |   |  |   |
| <b>Administrative Expenditure</b>                                       |                              |   |  |   |
| 001- Government College of Arts and Crafts [HE]                         |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | 1,95,62,446                  | 4,02,09,000                             | 4,63,20,000                              | 4,77,10,000                             |
| 14-Grade Pay  | 29,36,233                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance   | 1,84,82,570                  | 1,90,00,000                             | 2,27,000                                 | 14,31,000                               |
| 03-House Rent Allowance   | 24,71,927                    | 38,70,000                               | 44,00,000                                | 45,32,000                               |
| 04-Ad hoc Bonus   | 48,000                       | 52,000                                  | 53,000                                   | 53,000                                  |
| 07-Other Allowances   | 44,550                       | 46,000                                  | 45,000                                   | 46,000                                  |
| 12-Medical Allowance  | 76,000                       | 52,000                                  | 1,08,000                                 | 1,08,000                                |
| <b>Total - 2205-00-101-001-01</b>                                       | 4,36,21,726                  | 6,32,29,000                             | 5,11,53,000                              | 5,38,80,000                             |
| -----   |                              |   |  |   |
| 02- Wages   | 2,55,730                     | 2,73,000                                | 2,64,000                                 | 2,72,000                                |
| 07- Medical Reimbursements  | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses   | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                              | 2,42,077                     | 3,08,000                                | 2,44,000                                 | 2,49,000                                |
| 13- Office Expenses   |                              |   |  |   |
| 01-Electricity  | 6,54,512                     | 6,39,000                                | 6,61,000                                 | 6,74,000                                |
| 02-Telephone  | 39,021                       | 34,000                                  | 39,000                                   | 40,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                             | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Other Office Expenses  | 41,672                       | 65,000                                  | 42,000                                   | 43,000                                  |
| <b>Total - 2205-00-101-001-13</b>                                       | 7,35,205                     | 7,38,000                                | 7,42,000                                 | 7,57,000                                |
| -----   |                              |   |  |   |
| 14- Rents, Rates and Taxes  | 687                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 34- Scholarships and Stipends   | ...                          | 12,000                                  | ...                                      | 12,000                                  |
| 50- Other Charges   | 2,46,525                     | 5,12,000                                | 3,50,000                                 | 4,00,000                                |
| <b>Total - Administrative Expenditure</b>                               | 4,51,01,950                  | 6,50,73,000                             | 5,27,54,000                              | 5,55,71,000                             |
| -----   |                              |   |  |   |
| <b>State Development Schemes</b>  |                              |   |  |   |
| 005- Development of Art Education [HE]                                  |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2205-00-101</b>  | <b>4,51,01,950</b>           | <b>6,50,73,000</b>                      | <b>5,27,54,000</b>                       | <b>5,55,71,000</b>                      |
| -----   |                              |   |  |   |
|   | Voted                        | 4,51,01,950                             | 6,50,73,000                              | 5,27,54,000                             |
|   | Charged                      | ...                                     | ...                                      | ...                                     |
| -----   |                              |   |  |   |
| <b>DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE</b> |                              |   |  |   |
| <b>102- Promotion of Arts and Culture</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>                                       |                              |   |  |   |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <hr/>  |                              |   |  |   |
| 004- Grants for development of Cultural and Aesthetic Education [HE]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 46,18,000                    | 73,85,000                               | 46,64,000                                | 47,57,000                               |
| 36- Grants-in-aid-Salaries   | 3,63,03,823                  | 5,04,01,000                             | 4,26,50,000                              | 4,45,44,000                             |
|  | <hr/>                        |   |  |   |
| <b>Total - 2205-00-102-004</b>   | 4,09,21,823                  | 5,77,86,000                             | 4,73,14,000                              | 4,93,01,000                             |
| <hr/>  |                              |   |  |   |
| 019- Improvement and development of organisations devoted to cultural, Aesthetic and Educational Activities [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 60,000                                  | ...                                      | ...                                     |
| 36- Grants-in-aid-Salaries   | 96,03,367                    | 1,60,00,000                             | 1,12,82,000                              | 1,17,83,000                             |
|  | <hr/>                        |   |  |   |
| <b>Total - 2205-00-102-019</b>   | 96,03,367                    | 1,60,60,000                             | 1,12,82,000                              | 1,17,83,000                             |
| <hr/>  |                              |   |  |   |
| 023- Ramkrishna Mission Institute of Culture, Golpark, Kolkata [HE]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 83,44,000                    | 1,16,19,000                             | 84,27,000                                | 85,96,000                               |
| 36- Grants-in-aid-Salaries   | 3,70,19,000                  | 5,30,43,000                             | 4,34,90,000                              | 4,54,21,000                             |
|  | <hr/>                        |   |  |   |
| <b>Total - 2205-00-102-023</b>   | 4,53,63,000                  | 6,46,62,000                             | 5,19,17,000                              | 5,40,17,000                             |
| <hr/>  |                              |   |  |   |
| 024- Development of the Institute of De Chandarnagar [HE]  |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 14,38,964                    | 50,13,000                               | 34,07,000                                | 35,09,000                               |
| 14-Grade Pay   | 1,74,551                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | 9,49,076                     | ...                                     | 17,000                                   | 1,05,000                                |
| 03-House Rent Allowance  | 1,74,141                     | 2,86,000                                | 3,24,000                                 | 3,33,000                                |
| 04-Ad hoc Bonus  | 16,000                       | 24,000                                  | 18,000                                   | 18,000                                  |
| 07-Other Allowances  | 2,400                        | 3,000                                   | 2,000                                    | 2,000                                   |
| 12-Medical Allowance   | 8,000                        | 9,000                                   | 11,000                                   | 11,000                                  |
|  | <hr/>                        |   |  |   |
| <b>Total - 2205-00-102-024-01</b>  | 27,63,132                    | 53,35,000                               | 37,79,000                                | 39,78,000                               |
| <hr/>  |                              |   |  |   |
| 07- Medical Reimbursements   | ...                          | 19,000                                  | ...                                      | 19,000                                  |
| 12- Medical Reimbursements under WBHS 2008   | ...                          | 15,000                                  | ...                                      | 15,000                                  |
|  | <hr/>                        |   |  |   |
| <b>Total - 2205-00-102-024</b>   | 27,63,132                    | 53,69,000                               | 37,79,000                                | 40,12,000                               |
| <hr/>  |                              |   |  |   |
| 033- Netaji Institute for Asian Studies [HE]   |                              |   |  |   |
| 36- Grants-in-aid-Salaries   | 35,00,000                    | 51,85,000                               | 41,12,000                                | 42,95,000                               |
|  | <hr/>                        |   |  |   |
| <b>Total - 2205-00-102-033</b>   | 35,00,000                    | 51,85,000                               | 41,12,000                                | 42,95,000                               |
| <hr/>  |                              |   |  |   |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - Administrative Expenditure</b>  | 10,21,51,322                 | 14,90,62,000                            | 11,84,04,000                             | 12,34,08,000                            |
| <b>State Development Schemes</b>   |                              |   |  |   |
| 001- Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
| <b>Total - 2205-00-102-001</b>   | 3,15,88,774                  | 11,32,00,000                            | 4,83,00,000                              | 12,45,20,000                            |
| 005- Development of the Institute of De Chandarnagar. [HE]   |                              |   |  |   |
| 02- Wages  |                              |   |  |   |
| 11- Travel Expenses  |                              |   |  |   |
| 12- Medical Reimbursements under WBHS 2008   |                              |   |  |   |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   |                              |   |  |   |
| 02-Telephone   |                              |   |  |   |
| 03-Maintenance / P.O.L. for Office Vehicles  |                              |   |  |   |
| 04-Other Office Expenses   |                              |   |  |   |
| <b>Total - 2205-00-102-005-13</b>  | 7,36,728                     | 9,85,000                                | 8,10,000                                 | 10,84,000                               |
| 50- Other Charges  |                              |   |  |   |
| <b>Total - 2205-00-102-005</b>   | 1,98,572                     | 3,50,000                                | 3,50,000                                 | 3,85,000                                |
| 006- Renovation of the historic house of Netaji Subhas Chandra Bose at Kurseong. [HE]                            |                              |   |  |   |
| 27- Minor Works/ Maintenance   |                              |   |  |   |
| 010- Jagadis Bose National Science Talent Search [HE]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  |                              |   |  |   |
| <b>Total - 2205-00-102-010</b>   | 1,00,00,000                  | 1,10,00,000                             | 1,10,00,000                              | 1,21,00,000                             |
| <b>Total - State Development Schemes</b>   | 4,37,02,549                  | 12,63,26,000                            | 6,19,91,000                              | 13,93,62,000                            |
| <b>Central Sector Scheme</b>   |                              |   |  |   |
| 044- Preservation of manuscripts, rare books etc. of Bethune College, Kolkata [HE]                               |                              |   |  |   |
| 50- Other Charges  |                              |   |  |   |
| 045- Preservation of Manuscripts, rare books etc. of Lady Brabourne College, Kolkata[Eh] [HE]                    |                              |   |  |   |
| 50- Other Charges  |                              |   |  |   |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 046- Grants for Essay Competition for School/College/University students in National Integration and communal Harmony [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2205-00-102</b>   | <b>14,58,53,871</b>          | <b>27,53,88,000</b>                     | <b>18,03,95,000</b>                      | <b>26,27,70,000</b>                     |
| Voted  | 14,58,53,871                 | 27,53,88,000                            | 18,03,95,000                             | 26,27,70,000                            |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

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

**104- Archives**

**Administrative Expenditure**

|  |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
| 001- Development of State Archives [HE]  |                    |                    |                    |                    |
| 01- Salaries   |                    |                    |                    |                    |
| 01-Pay   | 1,18,96,160        | 2,85,83,000        | 2,81,68,000        | 2,90,03,000        |
| 14-Grade Pay   | 16,07,775          | ...                | ...                | ...                |
| 02-Dearness Allowance  | 1,10,43,663        | 9,80,000           | 1,38,000           | 8,60,000           |
| 03-House Rent Allowance  | 16,10,829          | 30,08,000          | 26,76,000          | 27,56,000          |
| 04-Ad hoc Bonus  | 84,000             | 88,000             | 93,000             | 93,000             |
| 07-Other Allowances  | 2,22,535           | 2,00,000           | 2,22,000           | 2,29,000           |
| 12-Medical Allowance   | 19,625             | 16,000             | 37,000             | 40,000             |
| <b>Total - 2205-00-104-001-01</b>  | <b>2,64,84,587</b> | <b>3,28,75,000</b> | <b>3,13,34,000</b> | <b>3,29,81,000</b> |
| 02- Wages  | ...                | ...                | ...                | 20,000             |
| 07- Medical Reimbursements   | ...                | ...                | ...                | ...                |
| 11- Travel Expenses  | 910                | 12,000             | 1,000              | 1,000              |
| 12- Medical Reimbursements under WBHS 2008   | 45,003             | 51,000             | 45,000             | 46,000             |
| 13- Office Expenses  |                    |                    |                    |                    |
| 01-Electricity   | 46,02,447          | 51,94,000          | 46,48,000          | 47,41,000          |
| 02-Telephone   | 1,36,198           | 1,37,000           | 1,38,000           | 1,41,000           |
| 03-Maintenance / P.O.L. for Office Vehicles  | 3,93,264           | 4,32,000           | 3,97,000           | 4,05,000           |
| 04-Other Office Expenses   | 15,10,407          | 21,76,000          | 15,26,000          | 15,57,000          |
| <b>Total - 2205-00-104-001-13</b>  | <b>66,42,316</b>   | <b>79,39,000</b>   | <b>67,09,000</b>   | <b>68,44,000</b>   |
| 27- Minor Works/ Maintenance   | ...                | 1,000              | 1,000              | 1,000              |
| 28- Payment of Professional and Special Services                                     |                    |                    |                    |                    |
| 02-Other charges   | 1,17,000           | 3,00,000           | 5,18,000           | 6,18,000           |
| 50- Other Charges  | 12,28,079          | 19,69,000          | 19,40,000          | 19,65,000          |
| <b>Total - 2205-00-104-001</b>   | <b>3,45,17,895</b> | <b>4,31,47,000</b> | <b>4,05,48,000</b> | <b>4,24,76,000</b> |
| 013- Grant for operation of Antiquities and archaeological Treasures Act. 1975. [HE] |                    |                    |                    |                    |
| 50- Other Charges  | ...                | ...                | ...                | ...                |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>Total - Administrative Expenditure</b>               | 3,45,17,895                  | 4,31,47,000                             | 4,05,48,000                              | 4,24,76,000                             |
| <b>State Development Schemes</b>                        |                              |   |  |   |
| 002- Computerisation of Reference Media of Records [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                               |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Publication of records (Selected Groups) [HE]      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                               |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 014- Development of State Archives [HE]                 |                              |   |  |   |
| 01- Salaries  |                              |   |  |   |
| 01-Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay  | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                   | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                                 | ...                          | ...                                     | ...                                      | ...                                     |
| 07-Other Allowances                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                                    | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                              | ...                          | ...                                     | ...                                      | ...                                     |
| 11- Travel Expenses                                     | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008              | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                       | 3,37,50,000                  | 6,10,00,000                             | 5,50,00,000                              | 6,71,00,000                             |
| <b>Total - 2205-00-104-014</b>                          | 3,37,50,000                  | 6,10,00,000                             | 5,50,00,000                              | 6,71,00,000                             |
| <b>Total - State Development Schemes</b>                | 3,37,50,000                  | 6,10,00,000                             | 5,50,00,000                              | 6,71,00,000                             |
| <b>Central Sector Scheme</b>                            |                              |   |  |   |
| 011- Computerisation of Reference Media of Records [HE] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                               |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 015- Publication of Records (Selected Groups) [HE]      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                               |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2205-00-104</b>                              | <b>6,82,67,895</b>           | <b>10,41,47,000</b>                     | <b>9,55,48,000</b>                       | <b>10,95,76,000</b>                     |
| Voted   | 6,82,67,895                  | 10,41,47,000                            | 9,55,48,000                              | 10,95,76,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

**800- Other Expenditure**

**State Development Schemes**

002- Netaji Institute for Asian Studies [HE]

  31- Grants-in-aid-GENERAL

    02-Other Grants

... ..



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

|                            | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|----------------------------|------------------------------|---|--|---|
| <b>Total - 2205-00-800</b> | ...                          | ...                                     | ...                                      | ...                                     |
| Voted                      | ...                          | ...                                     | ...                                      | ...                                     |
| Charged                    | ...                          | ...                                     | ...                                      | ...                                     |

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

**101- Fine Arts Education**

Administrative Expenditure

001-Government College of Arts and Crafts [HE]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 101 - Deduct - Recoveries*

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

**102- Promotion of Arts and Culture**

Administrative Expenditure

024-Development of the Institute of De Chandarnagar [HE]

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

005-Development of the Institute of De Chandarnagar. [HE]

70-Deduct Recoveries

01-Others

... ... ...

02-W.B.H.S. 2008

... ... ...

*Total - 102 - Deduct - Recoveries*

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

**104- Archives**

Administrative Expenditure

001-Development of State Archives [HE]

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

014-Development of State Archives [HE]

70-Deduct Recoveries

01-Others

... ... ...

02-W.B.H.S. 2008

... ... ...

*Total - 104 - Deduct - Recoveries*

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

**911- Deduct Recoveries of Overpayments**

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

|  | Actuals,<br>2019-2020<br>Rs.              | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|---|---|--|---|
| <b>Administrative Expenditure</b>  |   |   |  |   |
| 007-Natya Academy [HE]   |   |   |  |   |
| 70-Deduct Recoveries   |   |   |  |   |
| 01-Others  | ...                                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 019-Improvement and development of organisations devoted to cultural,Aesthetic and Educational Activities [HE] |   |   |  |   |
| 70-Deduct Recoveries   |   |   |  |   |
| 01-Others  | ...                                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008   | ...                                       | ...                                     | -1,000                                   | -1,000                                  |
| 061-Development of State Archives [EH] [HE]  |   |   |  |   |
| 70-Deduct Recoveries   |   |   |  |   |
| 01-Others  | ...                                       | -1,000                                  | -1,000                                   | -1,000                                  |
| 062-Deduct Recoveries [HE]   |   |   |  |   |
| 70-Deduct Recoveries   |   |   |  |   |
| 01-Others  | -4,42,467                                 | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>State Development Schemes</b>   |   |   |  |   |
| 001-Improvement and development of organisations devoted to cultural,Aesthetic and Educational activities [HE] |   |   |  |   |
| 70-Deduct Recoveries   |   |   |  |   |
| 01-Others  | ...                                       | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                                       | ...                                     | ...                                      | ...                                     |
| 002-Improvement and Development of Organisations devoted to Cultural,Aesthetic and Education Activities [HE]   |   |   |  |   |
| 70-Deduct Recoveries   |   |   |  |   |
| 01-Others  | ...                                       | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008   | ...                                       | ...                                     | ...                                      | ...                                     |
|  | <i>Total - 911 - Deduct - Recoveries</i>  | -4,42,467                               | -4,000                                   | -5,000                                  |
|  | <i>Total - 2205 - Deduct - Recoveries</i> | -4,42,467                               | -10,000                                  | -11,000                                 |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 16,73,07,000

Charged Rs. Nil

Total Rs. 16,73,07,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 16,73,07,000 | ...         | 16,73,07,000 |
| Deduct - Recoveries | -4,000       | ...         | -4,000       |
| Net Expenditure     | 16,73,03,000 | ...         | 16,73,03,000 |

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

|                                   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|-----------------------------------|------------------------------|---|--|---|
| <b>090- Secretariate</b>          |                              |   |  |   |
| Administrative Expenditure        | 14,00,33,444                 | 14,41,41,000                            | 16,09,33,000                             | 16,73,07,000                            |
| <b>Total - 090</b>                | 14,00,33,444                 | 14,41,41,000                            | 16,09,33,000                             | 16,73,07,000                            |
| <b>Grand Total - Gross</b>        | 14,00,33,444                 | 14,41,41,000                            | 16,09,33,000                             | 16,73,07,000                            |
| Voted                             | 14,00,33,444                 | 14,41,41,000                            | 16,09,33,000                             | 16,73,07,000                            |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | 14,00,33,444                 | 14,41,41,000                            | 16,09,33,000                             | 16,73,07,000                            |
| <b>Deduct Recoveries</b>          | ...                          | -4,000                                  | -4,000                                   | -4,000                                  |
| <b>Grand Total - Net</b>          | 14,00,33,444                 | 14,41,37,000                            | 16,09,29,000                             | 16,73,03,000                            |
| Voted                             | 14,00,33,444                 | 14,41,37,000                            | 16,09,29,000                             | 16,73,03,000                            |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>                           |                              |   |  |   |
| <b>090- Secretariate</b>   |                              |   |  |   |
| <b>Administrative Expenditure</b>  |                              |   |  |   |
| 006- Education Department [HE]   |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 4,19,50,425                  | 10,87,38,000                            | 9,93,30,000                              | 10,23,10,000                            |
| 14-Grade Pay   | 62,83,144                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | 3,63,30,063                  | 5,20,000                                | 9,89,000                                 | 30,69,000                               |
| 03-House Rent Allowance  | 52,59,205                    | 94,53,000                               | 94,36,000                                | 97,19,000                               |
| 04-Ad hoc Bonus  | 3,12,000                     | 3,20,000                                | 3,87,000                                 | 3,90,000                                |
| 07-Other Allowances  | 9,85,299                     | 12,00,000                               | 9,85,000                                 | 10,15,000                               |
| 12-Medical Allowance   | 1,06,014                     | 1,00,000                                | 1,51,000                                 | 1,51,000                                |
| <b>Total - 2251-00-090-006-01</b>  | 9,12,26,150                  | 12,03,31,000                            | 11,12,78,000                             | 11,66,54,000                            |
| -----  |                              |   |  |   |
| 02- Wages  | 6,89,494                     | 6,07,000                                | 7,12,000                                 | 7,33,000                                |
| 07- Medical Reimbursements   | 1,45,623                     | 24,000                                  | 1,47,000                                 | 1,50,000                                |
| 11- Travel Expenses  | 1,13,015                     | 1,96,000                                | 1,14,000                                 | 1,16,000                                |
| 12- Medical Reimbursements under WBHS 2008                                       | 6,89,155                     | 7,47,000                                | 6,96,000                                 | 7,10,000                                |
| 13- Office Expenses  |                              |   |  |   |
| 01-Electricity   | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| 02-Telephone   | 6,08,740                     | 6,96,000                                | 6,15,000                                 | 6,27,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles                                      | 29,45,826                    | 30,30,000                               | 29,75,000                                | 30,35,000                               |
| 04-Other Office Expenses   | 68,35,327                    | 64,86,000                               | 69,04,000                                | 70,42,000                               |
| <b>Total - 2251-00-090-006-13</b>  | 1,03,89,893                  | 1,02,22,000                             | 1,04,94,000                              | 1,07,14,000                             |
| -----  |                              |   |  |   |
| 19- Maintenance  | ...                          | 3,43,000                                | 3,43,000                                 | 3,43,000                                |
| 26- Advertising and Publicity Expenses   | 3,64,96,800                  | 1,11,70,000                             | 3,68,62,000                              | 3,75,99,000                             |
| 27- Minor Works/ Maintenance   | ...                          | 1,000                                   | 1,000                                    | 1,000                                   |
| 28- Payment of Professional and Special Services                                 |                              |   |  |   |
| 02-Other charges   | 2,30,500                     | 4,00,000                                | 2,33,000                                 | 2,33,000                                |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 77- Computerisation  | 52,814                       | 1,00,000                                | 53,000                                   | 54,000                                  |
| <b>Total - Administrative Expenditure</b>  | 14,00,33,444                 | 14,41,41,000                            | 16,09,33,000                             | 16,73,07,000                            |
| -----  |                              |   |  |   |
| <b>Total - 2251-00-090</b>   | <b>14,00,33,444</b>          | <b>14,41,41,000</b>                     | <b>16,09,33,000</b>                      | <b>16,73,07,000</b>                     |
| -----  |                              |   |  |   |
| Voted  | 14,00,33,444                 | 14,41,41,000                            | 16,09,33,000                             | 16,73,07,000                            |
| 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,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <hr/>   |                              |   |  |   |
| Administrative Expenditure                    |                              |   |  |   |
| 006-Education Department [HE]                 |                              |   |  |   |
| 70-Deduct Recoveries                          |                              |   |  |   |
| 01-Others                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                              | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 008-Department of Mass Education [EM] [HE]    |                              |   |  |   |
| 70-Deduct Recoveries                          |                              |   |  |   |
| 01-Others                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <hr/>   |                              |   |  |   |
| <i>Total - 090 - Deduct - Recoveries</i>      | ...                          | -3,000                                  | -3,000                                   | -3,000                                  |
| <hr/>   |                              |   |  |   |
| <b>911- Deduct Recoveries of Overpayments</b> |                              |   |  |   |
| Administrative Expenditure                    |                              |   |  |   |
| 006-Education Department [EH] [HE]            |                              |   |  |   |
| 70-Deduct Recoveries                          |                              |   |  |   |
| 01-Others                                     | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <hr/>   |                              |   |  |   |
| <i>Total - 911 - Deduct - Recoveries</i>      | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <hr/>   |                              |   |  |   |
| <i>Total - 2251 - Deduct - Recoveries</i>     | ...                          | -4,000                                  | -4,000                                   | -4,000                                  |
| <hr/>   |                              |   |  |   |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

C - Economic Services - (i) Science Technology and Environment

Head of Account : 3425 - Other Scientific Research

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

**REVENUE EXPENDITURE**

## ABSTRACT ACCOUNT

|                     | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---------------------|------------------------------|---|--|---|
| Grand Total - Gross | ...                          | ...                                     | ...                                      | ...                                     |
| Voted               | ...                          | ...                                     | ...                                      | ...                                     |
| Charged             | ...                          | ...                                     | ...                                      | ...                                     |
| Deduct Recoveries   | -38,89,253                   | -1,000                                  | -1,000                                   | -1,000                                  |
| Grand Total - Net   | -38,89,253                   | -1,000                                  | -1,000                                   | -1,000                                  |
| Voted               | -38,89,253                   | -1,000                                  | -1,000                                   | -1,000                                  |
| Charged             | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 3425 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>   |                              |   |  |   |
| <b>60 - OTHERS</b>   |                              |   |  |   |
| <b>004- Research and Development</b>   |                              |   |  |   |
| State Development Schemes  |                              |   |  |   |
| 007-Scientific Research in Biotechnology [HE]  |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  |                              |   |  |   |
|  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 004 - Deduct - Recoveries</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>  |                              |   |  |   |
| Administrative Expenditure   |                              |   |  |   |
| 010-Deduct Recoveries [HE]   |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  |                              |   |  |   |
|  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| State Development Schemes  |                              |   |  |   |
| 001-Financial Assistance to Govt. bodies for Scientific Research<br>Projects/ Survey/Training/Science Awareness&Science<br>Popularisation Programme [ ST] [HE] |                              |   |  |   |
| 70-Deduct Recoveries   |                              |   |  |   |
| 01-Others  |                              |   |  |   |
|  | -38,89,253                   | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>   | -38,89,253                   | -1,000                                  | -1,000                                   | -1,000                                  |
| <b>Total - 3425 - Deduct - Recoveries</b>  | -38,89,253                   | -1,000                                  | -1,000                                   | -1,000                                  |

**REVENUE EXPENDITURE**

DEMAND No. 70

Higher Education Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 2,37,21,000

Charged Rs. Nil

Total Rs. 2,37,21,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 2,37,21,000 | ...         | 2,37,21,000 |
| Deduct - Recoveries | -2,000      | ...         | -2,000      |
| Net Expenditure     | 2,37,19,000 | ...         | 2,37,19,000 |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>02 - SURVEYS AND STATISTICS</b>           |                              |   |  |   |
| <b>110- Gazetter and Statistical Memoirs</b> |                              |   |  |   |
| Administrative Expenditure                   | 1,43,42,830                  | 2,19,86,000                             | 2,28,28,000                              | 2,37,21,000                             |
| <b>Total - 110</b>                           | <b>1,43,42,830</b>           | <b>2,19,86,000</b>                      | <b>2,28,28,000</b>                       | <b>2,37,21,000</b>                      |
| <b>Grand Total - Gross</b>                   | <b>1,43,42,830</b>           | <b>2,19,86,000</b>                      | <b>2,28,28,000</b>                       | <b>2,37,21,000</b>                      |
| Voted  | 1,43,42,830                  | 2,19,86,000                             | 2,28,28,000                              | 2,37,21,000                             |
| Charged                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>            | <b>1,43,42,830</b>           | <b>2,19,86,000</b>                      | <b>2,28,28,000</b>                       | <b>2,37,21,000</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>1,43,42,830</b>           | <b>2,19,84,000</b>                      | <b>2,28,26,000</b>                       | <b>2,37,19,000</b>                      |
| Voted  | 1,43,42,830                  | 2,19,84,000                             | 2,28,26,000                              | 2,37,19,000                             |
| Charged                                      | ...                          | ...                                     | ...                                      | ...                                     |



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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 3454-02-110 - GAZETTER AND STATISTICAL MEMOIRS</b> |                              |   |  |   |
| <b>02 - SURVEYS AND STATISTICS</b>   |                              |   |  |   |
| <b>110- Gazetter and Statistical Memoirs</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>  |                              |   |  |   |
| 002- Preparation of District Gazetteers [HE]                               |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 79,60,200                    | 1,81,19,000                             | 1,88,48,000                              | 1,94,13,000                             |
| 14-Grade Pay   | 5,50,163                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance  | 43,85,662                    | 16,40,000                               | 8,49,000                                 | 5,82,000                                |
| 03-House Rent Allowance  | 4,18,283                     | 8,07,000                                | 17,91,000                                | 18,44,000                               |
| 04-Ad hoc Bonus  | 20,000                       | 20,000                                  | 22,000                                   | 22,000                                  |
| 07-Other Allowances  | 29,280                       | 1,07,000                                | 29,000                                   | 30,000                                  |
| 12-Medical Allowance   | 12,000                       | 18,000                                  | 17,000                                   | 17,000                                  |
| <b>Total - 3454-02-110-002-01</b>  | 1,33,75,588                  | 2,07,11,000                             | 2,15,56,000                              | 2,19,08,000                             |
| -----  |                              |   |  |   |
| 02- Wages  | ...                          | ...                                     | ...                                      | 5,00,000                                |
| 07- Medical Reimbursements   | 5,43,277                     | 5,50,000                                | 5,49,000                                 | 5,60,000                                |
| 11- Travel Expenses  | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008                                 | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| 13- Office Expenses  |                              |   |  |   |
| 02-Telephone   | 51,334                       | 65,000                                  | 52,000                                   | 53,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles                                | 1,65,568                     | 2,65,000                                | 3,67,000                                 | 3,70,000                                |
| 04-Other Office Expenses   | 54,302                       | 1,01,000                                | 1,50,000                                 | 1,60,000                                |
| <b>Total - 3454-02-110-002-13</b>  | 2,71,204                     | 4,31,000                                | 5,69,000                                 | 5,83,000                                |
| -----  |                              |   |  |   |
| 14- Rents, Rates and Taxes   | ...                          | 6,000                                   | ...                                      | 6,000                                   |
| 28- Payment of Professional and Special Services                           |                              |   |  |   |
| 02-Other charges   | 1,52,761                     | 2,78,000                                | 1,54,000                                 | 1,54,000                                |
| <b>Total - Administrative Expenditure</b>                                  | 1,43,42,830                  | 2,19,86,000                             | 2,28,28,000                              | 2,37,21,000                             |
| -----  |                              |   |  |   |
| <b>Total - 3454-02-110</b>   | <b>1,43,42,830</b>           | <b>2,19,86,000</b>                      | <b>2,28,28,000</b>                       | <b>2,37,21,000</b>                      |
| -----  |                              |   |  |   |
| Voted  | 1,43,42,830                  | 2,19,86,000                             | 2,28,28,000                              | 2,37,21,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 3454 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - SURVEYS AND STATISTICS**

**110- Gazetter and Statistical Memoirs**

Administrative Expenditure

002-Preparation of District Gazetteers [HE]

70-Deduct Recoveries

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

---

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 01-Others                                 | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                          | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| <i>Total - 110 - Deduct - Recoveries</i>  | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <i>Total - 3454 - Deduct - Recoveries</i> | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |

---

# CAPITAL EXPENDITURE

DEMAND No. 70

Higher Education Department

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

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

Voted Rs. 382,94,52,000

Charged Rs. Nil

Total Rs. 382,94,52,000

|                     | Voted Rs.     | Charged Rs. | Total Rs.     |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure   | 382,94,52,000 | ...         | 382,94,52,000 |
| Deduct - Recoveries | ...           | ...         | ...           |
| Net Expenditure     | 382,94,52,000 | ...         | 382,94,52,000 |

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - GENERAL EDUCATION</b>                               |                              |   |  |   |
| <b>203- University and Other Higher Education</b>           |                              |   |  |   |
| Administrative Expenditure                                  | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                                   | 53,03,22,433                 | 107,80,62,000                           | 54,50,00,000                             | 138,05,00,000                           |
| <b>Total - 203</b>  | <b>53,03,22,433</b>          | <b>107,80,62,000</b>                    | <b>54,50,00,000</b>                      | <b>138,05,00,000</b>                    |
| <b>789- Special Component Plan for Scheduled Castes</b>     |                              |   |  |   |
| State Development Schemes                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 789</b>  | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>796- Tribal Areas Sub-Plan</b>                           |                              |   |  |   |
| State Development Schemes                                   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 796</b>  | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Total - 01</b>   | <b>53,03,22,433</b>          | <b>107,80,62,000</b>                    | <b>54,50,00,000</b>                      | <b>138,05,00,000</b>                    |
| <b>02 - TECHNICAL EDUCATION</b>                             |                              |   |  |   |
| <b>105- Engineering/Technical Collages and Institutions</b> |                              |   |  |   |
| State Development Schemes                                   | 27,64,36,266                 | 59,00,00,000                            | 27,00,00,000                             | 72,00,00,000                            |
| State Development Schemes (Central Assistance)              | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 105</b>  | <b>27,64,36,266</b>          | <b>59,00,00,000</b>                     | <b>27,00,00,000</b>                      | <b>72,00,00,000</b>                     |
| <b>Total - 02</b>   | <b>27,64,36,266</b>          | <b>59,00,00,000</b>                     | <b>27,00,00,000</b>                      | <b>72,00,00,000</b>                     |
| <b>03 - SPORTS AND YOUTH SERVICES</b>                       |                              |   |  |   |
| <b>102- Sports Stadia</b>                                   |                              |   |  |   |
| State Development Schemes                                   | 46,02,19,425                 | 133,50,00,000                           | 83,50,00,000                             | 148,80,00,000                           |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 102</b>                       | <b>46,02,19,425</b>          | <b>133,50,00,000</b>                    | <b>83,50,00,000</b>                      | <b>148,80,00,000</b>                    |
| <b>800- Other Expenditure</b>            |                              |   |  |   |
| Administrative Expenditure               | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                | ...                          | ...                                     | ...                                      | 10,00,00,000                            |
| <b>Total - 800</b>                       | ...                          | ...                                     | ...                                      | 10,00,00,000                            |
| <b>Total - 03</b>                        | <b>46,02,19,425</b>          | <b>133,50,00,000</b>                    | <b>83,50,00,000</b>                      | <b>158,80,00,000</b>                    |
| <b>04 - ART AND CULTURE</b>              |                              |   |  |   |
| <b>101- Fine Arts Education</b>          |                              |   |  |   |
| State Development Schemes                | 13,71,244                    | 20,00,000                               | 10,00,000                                | 22,00,000                               |
| <b>Total - 101</b>                       | 13,71,244                    | 20,00,000                               | 10,00,000                                | 22,00,000                               |
| <b>104- Archives</b>                     |                              |   |  |   |
| State Development Schemes                | 1,18,40,439                  | 4,50,00,000                             | 4,00,00,000                              | 4,95,00,000                             |
| <b>Total - 104</b>                       | 1,18,40,439                  | 4,50,00,000                             | 4,00,00,000                              | 4,95,00,000                             |
| <b>Total - 04</b>                        | 1,32,11,683                  | 4,70,00,000                             | 4,10,00,000                              | 5,17,00,000                             |
| <b>80 - GENERAL</b>                      |                              |   |  |   |
| <b>001- Direction and Administration</b> |                              |   |  |   |
| State Development Schemes                | 4,29,18,640                  | 8,92,52,000                             | 6,00,00,000                              | 8,92,52,000                             |
| <b>Total - 001</b>                       | 4,29,18,640                  | 8,92,52,000                             | 6,00,00,000                              | 8,92,52,000                             |
| <b>Total - 80</b>                        | 4,29,18,640                  | 8,92,52,000                             | 6,00,00,000                              | 8,92,52,000                             |
| <b>Grand Total - Gross</b>               | <b>132,31,08,447</b>         | <b>313,93,14,000</b>                    | <b>175,10,00,000</b>                     | <b>382,94,52,000</b>                    |
|  | Voted                        | 132,31,08,447                           | 313,93,14,000                            | 175,10,00,000                           |
|  | Charged                      | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>        | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>         | 132,31,08,447                | 313,93,14,000                           | 175,10,00,000                            | 382,94,52,000                           |
| <b>Deduct Recoveries</b>                 | ...                          | ...                                     | ...                                      | ...                                     |

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

|                          | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--------------------------|------------------------------|---|--|---|
| <b>Grand Total - Net</b> | <b>132,31,08,447</b>         | <b>313,93,14,000</b>                    | <b>175,10,00,000</b>                     | <b>382,94,52,000</b>                    |
| Voted                    | 132,31,08,447                | 313,93,14,000                           | 175,10,00,000                            | 382,94,52,000                           |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 4202-01-203 - UNIVERSITY AND OTHER HIGHER EDUCATION</b>                   |                              |   |  |   |
| <b>01 - GENERAL EDUCATION</b>   |                              |   |  |   |
| <b>203- University and Other Higher Education</b>   |                              |   |  |   |
| <b>Administrative Expenditure</b>   |                              |   |  |   |
| 016- Payment of compensation for acquisition of land and required for the Burdwan University [HE] |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| 60- Other Capital Expenditure <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| 017- Development of University and Higher Education [HE]  |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>State Development Schemes</b>  |                              |   |  |   |
| 002- Development of Darjeeling Government College, Darjeeling (Higher) [HE]                       |                              |   |  |   |
| 53- Major Works / Land and Buildings  | 2,06,30,656                  | 4,00,00,000                             | 2,00,00,000                              | 5,00,00,000                             |
| <b>Total - 4202-01-203-002</b>  | 2,06,30,656                  | 4,00,00,000                             | 2,00,00,000                              | 5,00,00,000                             |
| 003- Development of Hooghly Mohsin College, Hooghly (Higher) [HE]                                 |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | 3,00,00,000                             |
| <b>Total - 4202-01-203-003</b>  | ...                          | ...                                     | ...                                      | 3,00,00,000                             |
| 004- Development of other Government Colleges (Higher) [HE]                                       |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants  | 10,61,39,606                 | 15,18,25,000                            | 10,00,00,000                             | 20,00,00,000                            |
| 53- Major Works / Land and Buildings  | 15,66,99,997                 | 35,67,67,000                            | 16,00,00,000                             | 41,00,00,000                            |
| <b>Total - 4202-01-203-004</b>  | 26,28,39,603                 | 50,85,92,000                            | 26,00,00,000                             | 61,00,00,000                            |
| 005- Establishment of new Government Colleges (Higher) [HE]                                       |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants  | 9,76,95,478                  | 20,10,00,000                            | 9,00,00,000                              | 24,05,00,000                            |
| 53- Major Works / Land and Buildings  | 13,02,30,376                 | 29,71,90,000                            | 15,00,00,000                             | 40,00,00,000                            |
| <b>Total - 4202-01-203-005</b>  | 22,79,25,854                 | 49,81,90,000                            | 24,00,00,000                             | 64,05,00,000                            |
| 006- Development of Govt. B.Ed. Colleges (Higher) [HE]  |                              |   |  |   |
| 53- Major Works / Land and Buildings  | 1,86,47,698                  | 3,12,80,000                             | 2,50,00,000                              | 5,00,00,000                             |
| <b>Total - 4202-01-203-006</b>  | 1,86,47,698                  | 3,12,80,000                             | 2,50,00,000                              | 5,00,00,000                             |
| 011- Development of Presidency University [HE]  |                              |   |  |   |
| 53- Major Works / Land and Buildings  | 2,78,622                     | ...                                     | ...                                      | ...                                     |
| <b>Total - 4202-01-203-011</b>  | 2,78,622                     | ...                                     | ...                                      | ...                                     |
| 012- Development of Non-Government Colleges [HE]  |                              |   |  |   |
| 52- Machinery and Equipment/Tools and Plants  | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 53- Major Works / Land and Buildings                    | ...                          | ...                                     | ...                                      | ...                                     |
| 60- Other Capital Expenditure                           | ...                          | ...                                     | ...                                      | ...                                     |
| 013- Development of Netaji Subhash Open University [HE] |                              |   |  |   |
| 53- Major Works / Land and Buildings                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>                | <b>53,03,22,433</b>          | <b>107,80,62,000</b>                    | <b>54,50,00,000</b>                      | <b>138,05,00,000</b>                    |
| <b>Total - 4202-01-203</b>                              | <b>53,03,22,433</b>          | <b>107,80,62,000</b>                    | <b>54,50,00,000</b>                      | <b>138,05,00,000</b>                    |
| Voted   | 53,03,22,433                 | 107,80,62,000                           | 54,50,00,000                             | 138,05,00,000                           |
| <i>Charged</i>  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|   |     |     |     |     |
|---|-----|-----|-----|-----|
| <b>01 - GENERAL EDUCATION</b>                           |     |     |     |     |
| <b>789- Special Component Plan for Scheduled Castes</b> |     |     |     |     |
| <b>State Development Schemes</b>                        |     |     |     |     |
| 007- Development of Non-Government Colleges-SCP [HE]    |     |     |     |     |
| 52- Machinery and Equipment/Tools and Plants            | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings                    | ... | ... | ... | ... |
| 60- Other Capital Expenditure                           | ... | ... | ... | ... |
| <b>Total - 4202-01-789</b>                              | ... | ... | ... | ... |
| Voted   | ... | ... | ... | ... |
| <i>Charged</i>  | ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 4202-01-796 - TRIBAL AREAS SUB-PLAN**

|   |     |     |     |     |
|---|-----|-----|-----|-----|
| <b>01 - GENERAL EDUCATION</b>                         |     |     |     |     |
| <b>796- Tribal Areas Sub-Plan</b>                     |     |     |     |     |
| <b>State Development Schemes</b>                      |     |     |     |     |
| 007- Development of Non-Government Colleges-TASP [HE] |     |     |     |     |
| 52- Machinery and Equipment/Tools and Plants          | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings                  | ... | ... | ... | ... |
| 60- Other Capital Expenditure                         | ... | ... | ... | ... |
| <b>Total - 4202-01-796</b>                            | ... | ... | ... | ... |
| Voted   | ... | ... | ... | ... |
| <i>Charged</i>  | ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 4202-02-105 - ENGINEERING/TECHNICAL COLLAGES AND INSTITUTIONS**

|   |  |  |  |  |
|---|--|--|--|--|
| <b>02 - TECHNICAL EDUCATION</b>                             |  |  |  |  |
| <b>105- Engineering/Technical Collages and Institutions</b> |  |  |  |  |
| <b>State Development Schemes</b>                            |  |  |  |  |
| 001- Development of Engineering Colleges-(Higher) [HE]      |  |  |  |  |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 52- Machinery and Equipment/Tools and Plants                                    | 8,40,42,788                  | 23,20,00,000                            | 8,00,00,000                              | 30,00,00,000                            |
| 53- Major Works / Land and Buildings  | 19,23,93,478                 | 35,80,00,000                            | 19,00,00,000                             | 42,00,00,000                            |
| <b>Total - 4202-02-105-001</b>  | <b>27,64,36,266</b>          | <b>59,00,00,000</b>                     | <b>27,00,00,000</b>                      | <b>72,00,00,000</b>                     |
| 002- Development of the College of Ceramic Technology, Calcutta (Higher) [HE]   |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| 003- Development of the College of Leather Technology, Calcutta (Higher) [HE]   |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| 004- Development of the College of Textile Technology, Berhampore-(Higher) [HE] |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| 005- Development of the College of Textile Technology, Serampore-(Higher) [HE]  |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| 010- Establishment of New Engineering College at Kalyani-(Higher) [HE]          |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| 019- Establishment of a new Engineering College at Purulia. [HE]                |                              |   |  |   |
| 53- Major Works / Land and Buildings  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - State Development Schemes</b>  | <b>27,64,36,266</b>          | <b>59,00,00,000</b>                     | <b>27,00,00,000</b>                      | <b>72,00,00,000</b>                     |
| <b>Total - 4202-02-105</b>  | <b>27,64,36,266</b>          | <b>59,00,00,000</b>                     | <b>27,00,00,000</b>                      | <b>72,00,00,000</b>                     |
| Voted   | 27,64,36,266                 | 59,00,00,000                            | 27,00,00,000                             | 72,00,00,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-03-102 - SPORTS STADIA**

**03 - SPORTS AND YOUTH SERVICES**

**102- Sports Stadia**

**State Development Schemes**

|   |                     |                      |                     |                      |
|---|---------------------|----------------------|---------------------|----------------------|
| 002- Development of Universities [HE]                         |                     |                      |                     |                      |
| 52- Machinery and Equipment/Tools and Plants                  | ...                 | ...                  | ...                 | ...                  |
| 53- Major Works / Land and Buildings                          | 46,02,19,425        | 128,00,00,000        | 80,00,00,000        | 140,80,00,000        |
| 60- Other Capital Expenditure                                 | ...                 | ...                  | ...                 | ...                  |
| <b>Total - 4202-03-102-002</b>                                | <b>46,02,19,425</b> | <b>128,00,00,000</b> | <b>80,00,00,000</b> | <b>140,80,00,000</b> |
| 003- Construction of buildings related to NCC activities [HE] |                     |                      |                     |                      |
| 53- Major Works / Land and Buildings                          | ...                 | 5,50,00,000          | 3,50,00,000         | 8,00,00,000          |
| <b>Total - 4202-03-102-003</b>                                | ...                 | <b>5,50,00,000</b>   | <b>3,50,00,000</b>  | <b>8,00,00,000</b>   |



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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - State Development Schemes</b> | 46,02,19,425                 | 133,50,00,000                           | 83,50,00,000                             | 148,80,00,000                           |
| <b>Total - 4202-03-102</b>               | <b>46,02,19,425</b>          | <b>133,50,00,000</b>                    | <b>83,50,00,000</b>                      | <b>148,80,00,000</b>                    |
| Voted                                    | 46,02,19,425                 | 133,50,00,000                           | 83,50,00,000                             | 148,80,00,000                           |
| Charged                                  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-03-800 - OTHER EXPENDITURE**

**03 - SPORTS AND YOUTH SERVICES**

**800- Other Expenditure**

**Administrative Expenditure**

011- National Cadet Corps [HE]

51- Motor Vehicles

... ..

**State Development Schemes**

001- Teachers Training facilities in Physical Education-(Higher) [HE]

53- Major Works / Land and Buildings

... ..

009- Assistance to WBCHE [HE]

52- Machinery and Equipment/Tools and Plants

... 5,00,00,000

53- Major Works / Land and Buildings

... 5,00,00,000

**Total - 4202-03-800-009**

... 10,00,00,000

**Total - State Development Schemes**

... 10,00,00,000

**Total - 4202-03-800**

... **10,00,00,000**

Voted

... 10,00,00,000

Charged

... ..

**DETAILED ACCOUNT NO. 4202-04-101 - FINE ARTS EDUCATION**

**04 - ART AND CULTURE**

**101- Fine Arts Education**

**State Development Schemes**

001- Construction of a Building in the Campus of Govt. College of Arts and Crafts, Calcutta-(Higher) [HE]

53- Major Works / Land and Buildings

13,71,244 20,00,000 10,00,000 22,00,000

**Total - State Development Schemes**

13,71,244 20,00,000 10,00,000 22,00,000

**Total - 4202-04-101**

**13,71,244 20,00,000 10,00,000 22,00,000**

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

|                | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|----------------|------------------------------|---|--|---|
| Voted          | 13,71,244                    | 20,00,000                               | 10,00,000                                | 22,00,000                               |
| <i>Charged</i> | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 4202-04-104 - ARCHIVES**

**04 - ART AND CULTURE**

**104- Archives**

**State Development Schemes**

|  |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
| 001- Development of State Archives-(Higher) [HE] |                    |                    |                    |                    |
| 52- Machinery and Equipment/Tools and Plants     | 28,95,539          | 50,00,000          | 50,00,000          | 55,00,000          |
| 53- Major Works / Land and Buildings             | 89,44,900          | 4,00,00,000        | 3,50,00,000        | 4,40,00,000        |
| <b>Total - State Development Schemes</b>         | 1,18,40,439        | 4,50,00,000        | 4,00,00,000        | 4,95,00,000        |
| <b>Total - 4202-04-104</b>                       | <b>1,18,40,439</b> | <b>4,50,00,000</b> | <b>4,00,00,000</b> | <b>4,95,00,000</b> |
| Voted  | 1,18,40,439        | 4,50,00,000        | 4,00,00,000        | 4,95,00,000        |
| <i>Charged</i>                                   | ...                | ...                | ...                | ...                |

**DETAILED ACCOUNT NO. 4202-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**State Development Schemes**

|  |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
| 001- Strengthening of Education Administration-(Higher) [HE] |                    |                    |                    |                    |
| 52- Machinery and Equipment/Tools and Plants                 | ...                | ...                | ...                | ...                |
| 53- Major Works / Land and Buildings                         | 4,29,18,640        | 8,92,52,000        | 6,00,00,000        | 8,92,52,000        |
| <b>Total - State Development Schemes</b>                     | 4,29,18,640        | 8,92,52,000        | 6,00,00,000        | 8,92,52,000        |
| <b>Total - 4202-80-001</b>                                   | <b>4,29,18,640</b> | <b>8,92,52,000</b> | <b>6,00,00,000</b> | <b>8,92,52,000</b> |
| Voted  | 4,29,18,640        | 8,92,52,000        | 6,00,00,000        | 8,92,52,000        |
| <i>Charged</i>   | ...                | ...                | ...                | ...                |

**DETAILED ACCOUNT NO. 4202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - GENERAL EDUCATION**

**203- University and Other Higher Education**

**State Development Schemes**

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| 011-Development of Presidency University [HE]              |     |     |     |     |
| 70-Deduct Recoveries                                       |     |     |     |     |
| 01-Others  | ... | ... | ... | ... |
| 901-Deduct-Receipts and Recoveries on Capital Account [HE] |     |     |     |     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 203 - Deduct - Recoveries</i>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <b>02- TECHNICAL EDUCATION</b>                              |                              |   |  |   |
| <b>105- Engineering/Technical Collages and Institutions</b> |                              |   |  |   |
| State Development Schemes                                   |                              |   |  |   |
| 901-Deduct-Receipts and Recoveries on Capital Account [HE]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 105 - Deduct - Recoveries</i>                    | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 4202 - Deduct - Recoveries</i>                   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**

DEMAND No. 76

Science &amp; Technology and Bio-Technology Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,43,87,000

Charged Rs. Nil

Total Rs. 1,43,87,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 1,43,87,000 | ...         | 1,43,87,000 |
| Deduct - Recoveries | -2,000      | ...         | -2,000      |
| Net Expenditure     | 1,43,85,000 | ...         | 1,43,85,000 |

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

|                                   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 090- Secretariat                  |                              |   |  |   |
| Administrative Expenditure        | 1,03,94,102                  | 69,07,000                               | 1,35,89,000                              | 1,43,87,000                             |
| <b>Total - 090</b>                | <b>1,03,94,102</b>           | <b>69,07,000</b>                        | <b>1,35,89,000</b>                       | <b>1,43,87,000</b>                      |
| <b>Grand Total - Gross</b>        | <b>1,03,94,102</b>           | <b>69,07,000</b>                        | <b>1,35,89,000</b>                       | <b>1,43,87,000</b>                      |
| Voted                             | 1,03,94,102                  | 69,07,000                               | 1,35,89,000                              | 1,43,87,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>1,03,94,102</b>           | <b>69,07,000</b>                        | <b>1,35,89,000</b>                       | <b>1,43,87,000</b>                      |
| <i>Deduct Recoveries</i>          | ...                          | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>Grand Total - Net</b>          | <b>1,03,94,102</b>           | <b>69,05,000</b>                        | <b>1,35,87,000</b>                       | <b>1,43,85,000</b>                      |
| Voted                             | 1,03,94,102                  | 69,05,000                               | 1,35,87,000                              | 1,43,85,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>   |                              |   |  |   |
| <b>090- Secretariat</b>                                 |                              |   |  |   |
| <b>Administrative Expenditure</b>                       |                              |   |  |   |
| <b>040- Bio-Technology [BS]</b>                         |                              |   |  |   |
| <b>01- Salaries</b>                                     |                              |   |  |   |
| 01-Pay  | 50,31,653                    | 53,00,000                               | 1,19,14,000                              | 1,22,61,000                             |
| 14-Grade Pay  | 6,51,688                     | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                   | 39,37,745                    | ...                                     | 58,000                                   | 3,68,000                                |
| 03-House Rent Allowance                                 | 3,18,016                     | 4,50,000                                | 11,32,000                                | 11,66,000                               |
| 04-Ad hoc Bonus   | 20,000                       | 20,000                                  | 38,000                                   | 40,000                                  |
| 07-Other Allowances                                     | 5,960                        | 7,000                                   | 6,000                                    | 6,000                                   |
| 12-Medical Allowance                                    | 6,419                        | 5,000                                   | 9,000                                    | 9,000                                   |
| <b>Total - 2052-00-090-040-01</b>                       | 99,71,481                    | 57,82,000                               | 1,31,57,000                              | 1,38,50,000                             |
| <b>02- Wages</b>  |                              |   |  |   |
|   | 30,000                       | 3,00,000                                | 31,000                                   | 32,000                                  |
| <b>07- Medical Reimbursements</b>                       |                              |   |  |   |
|   | ...                          | 10,000                                  | 5,000                                    | 10,000                                  |
| <b>11- Travel Expenses</b>                              |                              |   |  |   |
|   | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| <b>12- Medical Reimbursements under WBHS 2008</b>       |                              |   |  |   |
|   | 13,261                       | 90,000                                  | 13,000                                   | 13,000                                  |
| <b>13- Office Expenses</b>                              |                              |   |  |   |
| 01-Electricity  | ...                          | 40,000                                  | ...                                      | 41,000                                  |
| 02-Telephone  | 47,469                       | 50,000                                  | 48,000                                   | 49,000                                  |
| 03-Maintenance / P.O.L. for Office Vehicles             | 2,98,713                     | 3,00,000                                | 3,02,000                                 | 3,08,000                                |
| 04-Other Office Expenses                                | 31,923                       | 45,000                                  | 32,000                                   | 33,000                                  |
| <b>Total - 2052-00-090-040-13</b>                       | 3,78,105                     | 4,35,000                                | 3,82,000                                 | 4,31,000                                |
| <b>14- Rents, Rates and Taxes</b>                       |                              |   |  |   |
|   | ...                          | 20,000                                  | ...                                      | 20,000                                  |
| <b>28- Payment of Professional and Special Services</b> |                              |   |  |   |
| 01-Capitation fees for IMPs                             | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other charges  | ...                          | 2,00,000                                | ...                                      | ...                                     |
| <b>Total - 2052-00-090-040-28</b>                       | ...                          | 2,00,000                                | ...                                      | ...                                     |
| <b>50- Other Charges</b>                                |                              |   |  |   |
|   | 1,255                        | 40,000                                  | 1,000                                    | 1,000                                   |
| <b>77- Computerisation</b>                              |                              |   |  |   |
|   | ...                          | 20,000                                  | ...                                      | 20,000                                  |
| <b>Total - Administrative Expenditure</b>               | 1,03,94,102                  | 69,07,000                               | 1,35,89,000                              | 1,43,87,000                             |
| <b>Total - 2052-00-090</b>                              | <b>1,03,94,102</b>           | <b>69,07,000</b>                        | <b>1,35,89,000</b>                       | <b>1,43,87,000</b>                      |
| Voted   | 1,03,94,102                  | 69,07,000                               | 1,35,89,000                              | 1,43,87,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

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

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

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

**090- Secretariat**

Administrative Expenditure

040-Bio-Technology [BS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 090 - Deduct - Recoveries*                    ...                    -2,000                    -2,000                    -2,000

*Total - 2052 - Deduct - Recoveries*                    ...                    -2,000                    -2,000                    -2,000

# REVENUE EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 10,000

Charged Rs. Nil

Total Rs. 10,000

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>02 - BACKWARD AREAS</b>                              |                              |   |  |   |
| <b>101- Area Development</b>                            |                              |   |  |   |
| Administrative Expenditure                              | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>                                      | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| <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>Grand Total - Gross</b>                              | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| Voted   | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                       | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| <b>State Development Schemes</b>                        | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>                                | ...                          | ...                                     | ...                                      | ...                                     |

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

---

|                          | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--------------------------|------------------------------|---|--|---|
| <b>Grand Total - Net</b> | ...                          | <b>10,000</b>                           | ...                                      | <b>10,000</b>                           |
| Voted                    | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| <i>Charged</i>           | ...                          | ...                                     | ...                                      | ...                                     |

---



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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>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>                          |                              |   |  |   |
| 045- Integrated Rural Energy Planning Programme(IREP) [BS] |                              |   |  |   |
| 50- Other Charges  | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| <b>Total - Administrative Expenditure</b>                  | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| <b>State Development Schemes</b>                           |                              |   |  |   |
| 044- Development of Sundarban [BS]                         |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                                  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 046- Integrated Rural Energy Planning Programme(IREP) [BS] |                              |   |  |   |
| 19- Maintenance  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2575-02-101</b>                                 | ...                          | <b>10,000</b>                           | ...                                      | <b>10,000</b>                           |
| Voted  | ...                          | 10,000                                  | ...                                      | 10,000                                  |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| <b>02 - BACKWARD AREAS</b>                                 |     |     |     |     |
| <b>789- Special Component Plan for Scheduled Castes</b>    |     |     |     |     |
| <b>State Development Schemes</b>                           |     |     |     |     |
| 020- Integrated Rural Energy Planning Programme(IREP) [BS] |     |     |     |     |
| 50- Other Charges  | ... | ... | ... | ... |
| <b>Total - 2575-02-789</b>                                 | ... | ... | ... | ... |
| Voted  | ... | ... | ... | ... |
| Charged  | ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 2575-02-796 - TRIBAL AREAS SUB-PLAN**

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| <b>02 - BACKWARD AREAS</b>   |     |     |     |     |
| <b>796- Tribal Areas Sub-Plan</b>  |     |     |     |     |
| <b>State Development Schemes</b>   |     |     |     |     |
| 020- Integrated Rural Energy Planning Programme(IREP) [BS]                                   |     |     |     |     |
| 50- Other Charges  | ... | ... | ... | ... |
| 021- Provision Against One-time A.C.A. in 2004-05 for<br>Paschimanchal Unnayan Parshad. [BS] |     |     |     |     |
| 31- Grants-in-aid-GENERAL  |     |     |     |     |
| 02-Other Grants  | ... | ... | ... | ... |
| <b>Total - 2575-02-796</b>   | ... | ... | ... | ... |

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

---

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

---

# REVENUE EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

C - Economic Services - (e) Energy

Head of Account : 2810 - Non-conventional Sources of Energy

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,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - BIO-ENERGY</b>                                  |                              |   |  |   |
| <b>800- Other Expenditure</b>                           |                              |   |  |   |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 800</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 01</b>                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>02 - SOLAR</b>                                       |                              |   |  |   |
| <b>101- Solar Thermal</b>                               |                              |   |  |   |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 101</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>102- Photo Voltaic</b>                               |                              |   |  |   |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 102</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 02</b>                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>03 - WIND</b>  |                              |   |  |   |
| <b>103- Demonstration</b>                               |                              |   |  |   |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 103</b>                                      | ...                          | ...                                     | ...                                      | ...                                     |
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| State Development Schemes                               | ...                          | ...                                     | ...                                      | ...                                     |

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

|                                  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|----------------------------------|------------------------------|---|--|---|
| <b>Total - 789</b>               | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 03</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>                   | ...                          | ...                                     | ...                                      | ...                                     |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2810**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
|--|------------------------------|---|--|---|

**DETAILED ACCOUNT NO. 2810-01-800 - OTHER EXPENDITURE**

**01 - BIO-ENERGY**

**800- Other Expenditure**

**State Development Schemes**

003- Subsidy/Assistance/Other Miscellaneous Expenses for implementation of Biogas Schemes [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2810-01-800**

Voted  
*Charged*

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 2810-02-101 - SOLAR THERMAL**

**02 - SOLAR**

**101- Solar Thermal**

**State Development Schemes**

002- Procurement/installation of Solar Thermal Devices [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2810-02-101**

Voted  
*Charged*

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 2810-02-102 - PHOTO VOLTAIC**

**02 - SOLAR**

**102- Photo Voltaic**

**State Development Schemes**

003- Procurement/installation of P.V. Street Light P.V. Pumps etc. [BS]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2810-02-102**

Voted  
*Charged*

|     |     |     |     |
|-----|-----|-----|-----|
| ... | ... | ... | ... |
| ... | ... | ... | ... |
| ... | ... | ... | ... |

**DETAILED ACCOUNT NO. 2810-03-103 - DEMONSTRATION**

**03 - WIND**

**103- Demonstration**

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2810**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 003- Procurement/installation of Wind Pump/ Wind farms etc. [BS] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 2810-03-103</b>                                       | ...                          | ...                                     | ...                                      | ...                                     |
|  |                              |   |  |   |
| Voted  | ...                          | ...                                     | ...                                      | ...                                     |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 2810-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

|  |     |     |     |     |
|--|-----|-----|-----|-----|
| <b>03 - WIND</b>   |     |     |     |     |
| <b>789- Special Component Plan for Scheduled Castes</b>          |     |     |     |     |
| <b>State Development Schemes</b>                                 |     |     |     |     |
| 003- Procurement/installation of Wind Pump/ Wind Farms etc. [BS] |     |     |     |     |
| 31- Grants-in-aid-GENERAL  |     |     |     |     |
| 02-Other Grants  | ... | ... | ... | ... |
| <b>Total - 2810-03-789</b>                                       | ... | ... | ... | ... |
|  |     |     |     |     |
| Voted  | ... | ... | ... | ... |
| Charged  | ... | ... | ... | ... |

**REVENUE EXPENDITURE**

DEMAND No. 76

Science &amp; Technology and Bio-Technology Department

C - Economic Services - (i) Science Technology and Environment

Head of Account : 3425 - Other Scientific Research

Voted Rs. 62,82,76,000

Charged Rs. Nil

Total Rs. 62,82,76,000

|                     | Voted Rs.    | Charged Rs. | Total Rs.    |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure   | 62,82,76,000 | ...         | 62,82,76,000 |
| Deduct - Recoveries | -4,000       | ...         | -4,000       |
| Net Expenditure     | 62,82,72,000 | ...         | 62,82,72,000 |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>01 - SURVEY OF INDIA</b>                       |                              |   |  |   |
| <b>102- Assistance to Scientific Bodies</b>       |                              |   |  |   |
| Administrative Expenditure                        | ...                          | 2,000                                   | ...                                      | 2,000                                   |
| <b>Total - 102</b>                                | ...                          | 2,000                                   | ...                                      | 2,000                                   |
| <b>Total - 01</b>                                 | ...                          | 2,000                                   | ...                                      | 2,000                                   |
| <b>60 - OTHERS</b>                                |                              |   |  |   |
| <b>001- Direction and Administration</b>          |                              |   |  |   |
| State Development Schemes                         | 1,46,64,292                  | 10,72,00,000                            | 2,00,00,000                              | 11,50,00,000                            |
| <b>Total - 001</b>                                | 1,46,64,292                  | 10,72,00,000                            | 2,00,00,000                              | 11,50,00,000                            |
| <b>004- Research and Development</b>              |                              |   |  |   |
| State Development Schemes                         | 1,37,10,707                  | 3,53,00,000                             | 1,75,75,000                              | 3,79,00,000                             |
| Central Sector Scheme                             | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 004</b>                                | 1,37,10,707                  | 3,53,00,000                             | 1,75,75,000                              | 3,79,00,000                             |
| <b>200- Assistance to Other Scientific Bodies</b> |                              |   |  |   |
| Administrative Expenditure                        | 43,51,300                    | 2,92,60,000                             | 1,22,74,000                              | 1,34,74,000                             |
| State Development Schemes                         | 18,05,42,682                 | 40,09,00,000                            | 15,20,00,000                             | 42,61,00,000                            |
| <b>Total - 200</b>                                | 18,48,93,982                 | 43,01,60,000                            | 16,42,74,000                             | 43,95,74,000                            |
| <b>600- Other Schemes</b>                         |                              |   |  |   |
| State Development Schemes                         | ...                          | 2,15,00,000                             | 53,75,000                                | 2,08,00,000                             |
| <b>Total - 600</b>                                | ...                          | 2,15,00,000                             | 53,75,000                                | 2,08,00,000                             |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>789- Special Component Plan for Scheduled Castes</b> |                              |   |  |   |
| State Development Schemes                               | ...                          | 1,00,00,000                             | 25,00,000                                | 1,00,00,000                             |
| <b>Total - 789</b>                                      | ...                          | <b>1,00,00,000</b>                      | <b>25,00,000</b>                         | <b>1,00,00,000</b>                      |
| <b>796- Tribal Areas Sub-Plan</b>                       |                              |   |  |   |
| State Development Schemes                               | ...                          | 50,00,000                               | 12,50,000                                | 50,00,000                               |
| <b>Total - 796</b>                                      | ...                          | <b>50,00,000</b>                        | <b>12,50,000</b>                         | <b>50,00,000</b>                        |
| <b>Total - 60</b>                                       | 21,32,68,981                 | 60,91,60,000                            | 21,09,74,000                             | 62,82,74,000                            |
| <b>Grand Total - Gross</b>                              | <b>21,32,68,981</b>          | <b>60,91,62,000</b>                     | <b>21,09,74,000</b>                      | <b>62,82,76,000</b>                     |
| Voted   | 21,32,68,981                 | 60,91,62,000                            | 21,09,74,000                             | 62,82,76,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b>                       | <b>43,51,300</b>             | <b>2,92,62,000</b>                      | <b>1,22,74,000</b>                       | <b>1,34,76,000</b>                      |
| <b>State Development Schemes</b>                        | <b>20,89,17,681</b>          | <b>57,99,00,000</b>                     | <b>19,87,00,000</b>                      | <b>61,48,00,000</b>                     |
| <b>Central Sector Scheme</b>                            | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Deduct Recoveries</i>                                | ...                          | ...                                     | <b>-4,000</b>                            | <b>-4,000</b>                           |
| <b>Grand Total - Net</b>                                | <b>21,32,68,981</b>          | <b>60,91,62,000</b>                     | <b>21,09,70,000</b>                      | <b>62,82,72,000</b>                     |
| Voted   | 21,32,68,981                 | 60,91,62,000                            | 21,09,70,000                             | 62,82,72,000                            |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 3425-01-102 - ASSISTANCE TO SCIENTIFIC BODIES</b> |                              |   |  |   |
| <b>01 - SURVEY OF INDIA</b>   |                              |   |  |   |
| <b>102- Assistance to Scientific Bodies</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>   |                              |   |  |   |
| 016- Indian Chemical Society [BS]   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 017- Botanical Society of Bengal [BS]                                     |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 018- Zoological Society of Bengal [BS]                                    |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 019- Physiological Society of Bengal [BS]                                 |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 020- Indian Science News Association [BS]                                 |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 021- Indian Physical Society [BS]   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 022- Calcutta Mathematical Society [BS]                                   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 023- Science Club [BS]  |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 024- Calcutta Geographical Society [BS]                                   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 025- Bangiya Bijnan Parishad [BS]   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 026- Institute of Chemists (India) [BS]                                   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 027- Indian Institute of Metals [BS]                                      |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 028- Mining, Geological and Metallurgical Institute of India [BS]         |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 029- Geological, Mining and Metallurgical Society of India [BS]           |                              |   |  |   |
| 50- Other Charges   | ...                          | 1,000                                   | ...                                      | 1,000                                   |
| <b>Total - 3425-01-102-029</b>  | ...                          | 1,000                                   | ...                                      | 1,000                                   |
| 030- India Phyco-analytical Society [BS]                                  |                              |   |  |   |
| 50- Other Charges   | ...                          | 1,000                                   | ...                                      | 1,000                                   |
| <b>Total - 3425-01-102-030</b>  | ...                          | 1,000                                   | ...                                      | 1,000                                   |
| <b>Total - Administrative Expenditure</b>                                 | ...                          | 2,000                                   | ...                                      | 2,000                                   |
| <b>Total - 3425-01-102</b>  | ...                          | <b>2,000</b>                            | ...                                      | <b>2,000</b>                            |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

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

**DETAILED ACCOUNT NO. 3425-60-001 - DIRECTION AND ADMINISTRATION**

**60 - OTHERS**

**001- Direction and Administration**

**State Development Schemes**

|  |                    |                     |                    |                     |
|--|--------------------|---------------------|--------------------|---------------------|
| 002- Promotion of Biotechnology [BS]     |                    |                     |                    |                     |
| 26- Advertising and Publicity Expenses   | ...                | ...                 | ...                | ...                 |
| 31- Grants-in-aid-GENERAL                |                    |                     |                    |                     |
| 02-Other Grants                          | 1,46,64,292        | 10,72,00,000        | 2,00,00,000        | 11,50,00,000        |
| 50- Other Charges                        | ...                | ...                 | ...                | ...                 |
| <b>Total - State Development Schemes</b> | 1,46,64,292        | 10,72,00,000        | 2,00,00,000        | 11,50,00,000        |
| <b>Total - 3425-60-001</b>               | <b>1,46,64,292</b> | <b>10,72,00,000</b> | <b>2,00,00,000</b> | <b>11,50,00,000</b> |
| Voted                                    | 1,46,64,292        | 10,72,00,000        | 2,00,00,000        | 11,50,00,000        |
| <i>Charged</i>                           | ...                | ...                 | ...                | ...                 |

**DETAILED ACCOUNT NO. 3425-60-004 - RESEARCH AND DEVELOPMENT**

**60 - OTHERS**

**004- Research and Development**

**State Development Schemes**

|   |     |          |        |          |
|---|-----|----------|--------|----------|
| 037- Financial Assistance to Govt.bodies for scientific research<br>Projects /survey training /science awareness & science<br>popularisation programme [BS] |     |          |        |          |
| 31- Grants-in-aid-GENERAL   |     |          |        |          |
| 02-Other Grants   | ... | 1,00,000 | 25,000 | 1,00,000 |
| 50- Other Charges   | ... | ...      | ...    | ...      |
| <b>Total - 3425-60-004-037</b>  | ... | 1,00,000 | 25,000 | 1,00,000 |
| 038- Implementation of Scheme / Project under State Remote<br>Sensing Centre [BS]   |     |          |        |          |
| 31- Grants-in-aid-GENERAL   |     |          |        |          |
| 02-Other Grants   | ... | ...      | ...    | ...      |
| 50- Other Charges   | ... | ...      | ...    | ...      |
| 039- Activitires under State Natural Resources Management System<br>(SNRMS) [BS]  |     |          |        |          |
| 31- Grants-in-aid-GENERAL   |     |          |        |          |
| 02-Other Grants   | ... | ...      | ...    | ...      |
| 50- Other Charges   | ... | ...      | ...    | ...      |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 040- Implementation of various schemes /projects under the Dept. of S & T. [BS]                  |                              |   |  |   |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 041- Updating of River Courses, West Bengal [BS]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 042- Support to Professional Bodies [BS]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 20,00,000                               | 5,00,000                                 | 20,00,000                               |
| <b>Total - 3425-60-004-042</b>   | ...                          | 20,00,000                               | 5,00,000                                 | 20,00,000                               |
| 043- Scientific Research in Biotechnology [BS]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 1,26,14,486                  | 2,50,00,000                             | 1,50,00,000                              | 2,75,00,000                             |
| 50- Other Charges  | 10,96,221                    | 50,00,000                               | 12,50,000                                | 50,00,000                               |
| <b>Total - 3425-60-004-043</b>   | 1,37,10,707                  | 3,00,00,000                             | 1,62,50,000                              | 3,25,00,000                             |
| 044- State Spatial Data Infrastructure System and Integration with Aspatial Data [ST] [BS]       |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 045- Alternative Source of Water in Drought-prone Areas and Fluoride/Arsenic Affected Areas [BS] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges  | ...                          | ...                                     | ...                                      | ...                                     |
| 046- The West Bengal State Council of Bio-Technology [BS]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 1,00,000                                | 25,000                                   | 1,00,000                                |
| 36- Grants-in-aid-Salaries   | ...                          | ...                                     | ...                                      | 1,00,000                                |
| <b>Total - 3425-60-004-046</b>   | ...                          | 1,00,000                                | 25,000                                   | 2,00,000                                |
| 047- Construction of Check Dams [BS]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 048- Space Application Centre. [BS]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 1,00,000                                | 25,000                                   | 1,00,000                                |
| <b>Total - 3425-60-004-048</b>   | ...                          | 1,00,000                                | 25,000                                   | 1,00,000                                |
| 049- Climate Change. [BS]  |                              |   |  |   |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | ...                                     | ...                                      | ...                                     |
| 050- Training Programmes in Geoinformatics [BS]   |                              |   |  |   |
| 31- Grants-in-aid-GENERAL   |                              |   |  |   |
| 02-Other Grants   | ...                          | 30,00,000                               | 7,50,000                                 | 30,00,000                               |
| <b>Total - 3425-60-004-050</b>  | ...                          | 30,00,000                               | 7,50,000                                 | 30,00,000                               |
| <b>Total - State Development Schemes</b>  | 1,37,10,707                  | 3,53,00,000                             | 1,75,75,000                              | 3,79,00,000                             |
| <b>Central Sector Scheme</b>  |                              |   |  |   |
| 051- Waste Land Mapping Project Phase-V [BS]  |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 052- National (Natural) Resources Information System - Purulia and Bankura Project [BS] |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 053- Kanur Basin, Barddhaman District Project [BS]                                      |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 054- National ( Natural) Resouces Information System - Barddhaman Project [BS]          |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 055- Disaster Management System Project [BS]  |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 056- National Wasteland Updation Mission Project [BS]                                   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 057- Farakka Barrage Project [BS]   |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 058- Rajiv Gandhi National Drinking Water Mission Project [BS]                          |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| 059- Transit of Venus-June 08, 2004 Project [BS]  |                              |   |  |   |
| 50- Other Charges   | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 3425-60-004</b>  | <b>1,37,10,707</b>           | <b>3,53,00,000</b>                      | <b>1,75,75,000</b>                       | <b>3,79,00,000</b>                      |
| Voted   | 1,37,10,707                  | 3,53,00,000                             | 1,75,75,000                              | 3,79,00,000                             |
| Charged   | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 3425-60-200 - ASSISTANCE TO OTHER SCIENTIFIC BODIES**

**60 - OTHERS**

**200- Assistance to Other Scientific Bodies**

**Administrative Expenditure**

017- West Bengal State council of Science & Technology [BS]

31- Grants-in-aid-GENERAL

    02-Other Grants

7,13,300      2,45,52,000      80,00,000      90,00,000

36- Grants-in-aid-Salaries

36,38,000      47,08,000      42,74,000      44,64,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 3425-60-200-017</b>   | 43,51,300                    | 2,92,60,000                             | 1,22,74,000                              | 1,34,64,000                             |
| 018- Financial Assistance for Patents and other Intellectual Property Rights [BS]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | 10,000                                  |
| <b>Total - 3425-60-200-018</b>   | ...                          | ...                                     | ...                                      | 10,000                                  |
| <b>Total - Administrative Expenditure</b>  | 43,51,300                    | 2,92,60,000                             | 1,22,74,000                              | 1,34,74,000                             |
| <b>State Development Schemes</b>   |                              |   |  |   |
| 010- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 11,00,08,190                 | 22,50,00,000                            | 10,13,27,000                             | 23,00,00,000                            |
| <b>Total - 3425-60-200-010</b>   | 11,00,08,190                 | 22,50,00,000                            | 10,13,27,000                             | 23,00,00,000                            |
| 011- West Bengal State Council of Science & Technology [BS]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 6,64,73,690                  | 16,07,00,000                            | 4,01,00,000                              | 17,00,00,000                            |
| <b>Total - 3425-60-200-011</b>   | 6,64,73,690                  | 16,07,00,000                            | 4,01,00,000                              | 17,00,00,000                            |
| 012- Centre for Rural and Cryogenic Technologies [BS]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 22,50,000                    | 1,00,000                                | 1,00,000                                 | 1,00,00,000                             |
| <b>Total - 3425-60-200-012</b>   | 22,50,000                    | 1,00,000                                | 1,00,000                                 | 1,00,00,000                             |
| 013- Construction of Bigyan Bhavan by West Bengal State Council of Science and Technology. [BS]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 014- Devalopment of R&D hub near Kolkata [BS]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 1,00,000                                | 1,00,000                                 | 1,00,000                                |
| <b>Total - 3425-60-200-014</b>   | ...                          | 1,00,000                                | 1,00,000                                 | 1,00,000                                |
| 015- Bigyan Chetana Bhavan [BS]  |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | 18,10,802                    | 50,00,000                               | 78,73,000                                | 60,00,000                               |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>Total - 3425-60-200-015</b>           | 18,10,802                    | 50,00,000                               | 78,73,000                                | 60,00,000                               |
| 016- Plant Tissue Culture Unit [BS]      |                              |   |  |   |
| 31- Grants-in-aid-GENERAL                |                              |   |  |   |
| 02-Other Grants                          | ...                          | 1,00,00,000                             | 25,00,000                                | 1,00,00,000                             |
| <b>Total - 3425-60-200-016</b>           | ...                          | 1,00,00,000                             | 25,00,000                                | 1,00,00,000                             |
| <b>Total - State Development Schemes</b> | 18,05,42,682                 | 40,09,00,000                            | 15,20,00,000                             | 42,61,00,000                            |
| <b>Total - 3425-60-200</b>               | <b>18,48,93,982</b>          | <b>43,01,60,000</b>                     | <b>16,42,74,000</b>                      | <b>43,95,74,000</b>                     |
| Voted                                    | 18,48,93,982                 | 43,01,60,000                            | 16,42,74,000                             | 43,95,74,000                            |
| <i>Charged</i>                           | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 3425-60-600 - OTHER SCHEMES**

**60 - OTHERS**

**600- Other Schemes**

**State Development Schemes**

003- Financial Assistance for Pilot Schemes / lab. to Land schemes  
etc. [BS]

  31- Grants-in-aid-GENERAL

    02-Other Grants

...      15,00,000      3,75,000      8,00,000

**Total - 3425-60-600-003**      ...      15,00,000      3,75,000      8,00,000

004- e - Governance Initiative [BS]

  77- Computerisation

...      2,00,00,000      50,00,000      2,00,00,000

**Total - 3425-60-600-004**      ...      2,00,00,000      50,00,000      2,00,00,000

**Total - State Development Schemes**      ...      2,15,00,000      53,75,000      2,08,00,000

**Total - 3425-60-600**      ...      **2,15,00,000**      **53,75,000**      **2,08,00,000**

Voted      ...      2,15,00,000      53,75,000      2,08,00,000

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

**DETAILED ACCOUNT NO. 3425-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHERS**

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>State Development Schemes</b>   |                              |   |  |   |
| 002- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS] |                              |   |  |   |
| 31- Grants-in-aid-GENERAL  |                              |   |  |   |
| 02-Other Grants  | ...                          | 1,00,00,000                             | 25,00,000                                | 1,00,00,000                             |
| <b>Total - State Development Schemes</b>   | ...                          | 1,00,00,000                             | 25,00,000                                | 1,00,00,000                             |
| <b>Total - 3425-60-789</b>   | ...                          | <b>1,00,00,000</b>                      | <b>25,00,000</b>                         | <b>1,00,00,000</b>                      |
| Voted  | ...                          | 1,00,00,000                             | 25,00,000                                | 1,00,00,000                             |
| Charged  | ...                          | ...                                     | ...                                      | ...                                     |

**DETAILED ACCOUNT NO. 3425-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHERS**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

|  |     |                  |                  |                  |
|--|-----|------------------|------------------|------------------|
| 002- Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme [BS] |     |                  |                  |                  |
| 31- Grants-in-aid-GENERAL  |     |                  |                  |                  |
| 02-Other Grants  | ... | 50,00,000        | 12,50,000        | 50,00,000        |
| <b>Total - State Development Schemes</b>   | ... | 50,00,000        | 12,50,000        | 50,00,000        |
| <b>Total - 3425-60-796</b>   | ... | <b>50,00,000</b> | <b>12,50,000</b> | <b>50,00,000</b> |
| Voted  | ... | 50,00,000        | 12,50,000        | 50,00,000        |
| Charged  | ... | ...              | ...              | ...              |

**DETAILED ACCOUNT NO. 3425 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**60 - OTHERS**

**001- Direction and Administration**

State Development Schemes

002-Promotion of Biotechnology [BS]

70-Deduct Recoveries

01-Others

*Total - 001 - Deduct - Recoveries*

**004- Research and Development**

State Development Schemes

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 037-Financial Assistance to Govt.bodies for scientific research<br>Projects /survey training /science awareness & science<br>popularisation programme [BS]                            |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 004 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>200- Assistance to Other Scientific Bodies</b>   |                              |   |  |   |
| Administrative Expenditure  |                              |   |  |   |
| 017-West Bengal State council of Science & Technology [BS]  |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| State Development Schemes   |                              |   |  |   |
| 010-Financial Assistance to other Scientific Bodies for undertaking<br>Scientific Projects/Surveys/Research/Training and Science<br>Awareness & Science Popularisation programme [BS] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 200 - Deduct - Recoveries</i>  | ...                          | ...                                     | -2,000                                   | -2,000                                  |
| <b>796- Tribal Areas Sub-Plan</b>   |                              |   |  |   |
| State Development Schemes   |                              |   |  |   |
| 002-Financial Assistance to other Scientific Bodies for undertaking<br>Scientific Projects/Surveys/Research/Training and Science<br>Awareness & Science Popularisation programme [BS] |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 796 - Deduct - Recoveries</i>  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>911- Deduct Recoveries of Overpayments</b>   |                              |   |  |   |
| Administrative Expenditure  |                              |   |  |   |
| 013-West Bengal State Council of Science & Technology [ST] [BS]   |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008  | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| State Development Schemes   |                              |   |  |   |
| 011-Financial Assistance to Govt. bodies for Scientific Research<br>Projects/ Survey/Training/Science Awareness&Science<br>Popularisation Programme [ ST] [BS]                        |                              |   |  |   |
| 70-Deduct Recoveries  |                              |   |  |   |
| 01-Others   | ...                          | ...                                     | ...                                      | ...                                     |



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3425**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| 02-W.B.H.S. 2008                               | ...                          | ...                                     | ...                                      | ...                                     |
| 012-Scientific Research in Bio-Technology [BS] |                              |   |  |   |
| 70-Deduct Recoveries                           |                              |   |  |   |
| 01-Others                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 02-W.B.H.S. 2008                               | ...                          | ...                                     | ...                                      | ...                                     |
| <i>Total - 911 - Deduct - Recoveries</i>       | ...                          | ...                                     | -2,000                                   | -2,000                                  |
| <i>Total - 3425 - Deduct - Recoveries</i>      | ...                          | ...                                     | -4,000                                   | -4,000                                  |

**REVENUE EXPENDITURE**

DEMAND No. 76

Science &amp; Technology and Bio-Technology Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,84,34,000

Charged Rs. Nil

Total Rs. 5,84,34,000

|                     | Voted Rs.   | Charged Rs. | Total Rs.   |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure   | 5,84,34,000 | ...         | 5,84,34,000 |
| Deduct - Recoveries | -4,000      | ...         | -4,000      |
| Net Expenditure     | 5,84,30,000 | ...         | 5,84,30,000 |

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

|                                   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|-----------------------------------|------------------------------|---|--|---|
| <b>090- Secretariate</b>          |                              |   |  |   |
| Administrative Expenditure        | 4,52,37,010                  | 3,74,66,000                             | 5,71,98,000                              | 5,84,34,000                             |
| State Development Schemes         | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 090</b>                | <b>4,52,37,010</b>           | <b>3,74,66,000</b>                      | <b>5,71,98,000</b>                       | <b>5,84,34,000</b>                      |
| <b>Grand Total - Gross</b>        | <b>4,52,37,010</b>           | <b>3,74,66,000</b>                      | <b>5,71,98,000</b>                       | <b>5,84,34,000</b>                      |
| Voted                             | 4,52,37,010                  | 3,74,66,000                             | 5,71,98,000                              | 5,84,34,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Administrative Expenditure</b> | <b>4,52,37,010</b>           | <b>3,74,66,000</b>                      | <b>5,71,98,000</b>                       | <b>5,84,34,000</b>                      |
| <b>State Development Schemes</b>  | <b>...</b>                   | <b>...</b>                              | <b>...</b>                               | <b>...</b>                              |
| <b>Deduct Recoveries</b>          | <b>-2,354</b>                | <b>-3,000</b>                           | <b>-4,000</b>                            | <b>-4,000</b>                           |
| <b>Grand Total - Net</b>          | <b>4,52,34,656</b>           | <b>3,74,63,000</b>                      | <b>5,71,94,000</b>                       | <b>5,84,30,000</b>                      |
| Voted                             | 4,52,34,656                  | 3,74,63,000                             | 5,71,94,000                              | 5,84,30,000                             |
| Charged                           | ...                          | ...                                     | ...                                      | ...                                     |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b> |                              |   |  |   |
| <b>090- Secretariate</b>                               |                              |   |  |   |
| <b>Administrative Expenditure</b>                      |                              |   |  |   |
| 055- Science and Technology Department [BS]            |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | 1,69,14,982                  | 2,75,00,000                             | 4,00,51,000                              | 4,12,53,000                             |
| 14-Grade Pay   | 20,68,358                    | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                  | 1,35,53,612                  | ...                                     | 20,00,000                                | 12,38,000                               |
| 03-House Rent Allowance                                | 18,65,966                    | 26,00,000                               | 38,05,000                                | 39,19,000                               |
| 04-Ad hoc Bonus  | 68,000                       | 70,000                                  | 80,000                                   | 90,000                                  |
| 07-Other Allowances                                    | 77,850                       | 45,000                                  | 78,000                                   | 80,000                                  |
| 12-Medical Allowance                                   | 6,129                        | 6,000                                   | 9,000                                    | 9,000                                   |
| <b>Total - 3451-00-090-055-01</b>                      | 3,45,54,897                  | 3,02,21,000                             | 4,60,23,000                              | 4,65,89,000                             |
| -----  |                              |   |  |   |
| 02- Wages  | 7,90,842                     | 8,40,000                                | 8,17,000                                 | 8,42,000                                |
| 05- Rewards  | ...                          | ...                                     | ...                                      | ...                                     |
| 07- Medical Reimbursements                             | 32,305                       | 50,000                                  | 33,000                                   | 34,000                                  |
| 11- Travel Expenses                                    | 82,557                       | 1,20,000                                | 83,000                                   | 85,000                                  |
| 12- Medical Reimbursements under WBHS 2008             | 34,092                       | 4,30,000                                | 34,000                                   | 35,000                                  |
| 13- Office Expenses                                    |                              |   |  |   |
| 01-Electricity   | 18,13,577                    | 3,62,000                                | 8,32,000                                 | 10,69,000                               |
| 02-Telephone   | 3,77,011                     | 1,16,000                                | 4,16,000                                 | 5,00,000                                |
| 03-Maintenance / P.O.L. for Office Vehicles            | 21,03,879                    | 2,95,000                                | 23,45,000                                | 24,00,000                               |
| 04-Other Office Expenses                               | 6,99,903                     | 1,69,000                                | 7,20,000                                 | 7,50,000                                |
| <b>Total - 3451-00-090-055-13</b>                      | 49,94,370                    | 9,42,000                                | 43,13,000                                | 47,19,000                               |
| -----  |                              |   |  |   |
| 16- Publications                                       | ...                          | 5,000                                   | ...                                      | 5,000                                   |
| 20- Other Administrative Expenses                      | ...                          | ...                                     | ...                                      | ...                                     |
| 26- Advertising and Publicity Expenses                 | 8,10,501                     | 2,50,000                                | 8,19,000                                 | 8,35,000                                |
| 27- Minor Works/ Maintenance                           | ...                          | 2,00,000                                | 2,00,000                                 | 2,00,000                                |
| 28- Payment of Professional and Special Services       |                              |   |  |   |
| 02-Other charges                                       | 32,63,499                    | 35,00,000                               | 18,96,000                                | 20,96,000                               |
| 31- Grants-in-aid-GENERAL                              |                              |   |  |   |
| 02-Other Grants  | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                                      | 4,94,433                     | 5,08,000                                | 27,99,000                                | 28,09,000                               |
| 77- Computerisation                                    | 1,79,514                     | 4,00,000                                | 1,81,000                                 | 1,85,000                                |
| <b>Total - Administrative Expenditure</b>              | 4,52,37,010                  | 3,74,66,000                             | 5,71,98,000                              | 5,84,34,000                             |
| -----  |                              |   |  |   |
| <b>State Development Schemes</b>                       |                              |   |  |   |
| 054- Science and Technology Department [BS]            |                              |   |  |   |
| 01- Salaries   |                              |   |  |   |
| 01-Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                                  | ...                          | ...                                     | ...                                      | ...                                     |

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

|   | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|---|------------------------------|---|--|---|
| 03-House Rent Allowance                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                             | ...                          | ...                                     | ...                                      | ...                                     |
| 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                    | ...                          | ...                                     | ...                                      | ...                                     |
| 16- Publications                            | ...                          | ...                                     | ...                                      | ...                                     |
| 27- Minor Works/ Maintenance                | ...                          | ...                                     | ...                                      | ...                                     |
| 31- Grants-in-aid-GENERAL                   | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Other Grants                             | ...                          | ...                                     | ...                                      | ...                                     |
| 50- Other Charges                           | ...                          | ...                                     | ...                                      | ...                                     |
| 056- Science & Technology Department [BS]   | ...                          | ...                                     | ...                                      | ...                                     |
| 01- Salaries                                | ...                          | ...                                     | ...                                      | ...                                     |
| 01-Pay                                      | ...                          | ...                                     | ...                                      | ...                                     |
| 14-Grade Pay                                | ...                          | ...                                     | ...                                      | ...                                     |
| 02-Dearness Allowance                       | ...                          | ...                                     | ...                                      | ...                                     |
| 03-House Rent Allowance                     | ...                          | ...                                     | ...                                      | ...                                     |
| 04-Ad hoc Bonus                             | ...                          | ...                                     | ...                                      | ...                                     |
| 12-Medical Allowance                        | ...                          | ...                                     | ...                                      | ...                                     |
| 12- Medical Reimbursements under WBHS 2008  | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Total - 3451-00-090</b>                  | <b>4,52,37,010</b>           | <b>3,74,66,000</b>                      | <b>5,71,98,000</b>                       | <b>5,84,34,000</b>                      |
| Voted                                       | 4,52,37,010                  | 3,74,66,000                             | 5,71,98,000                              | 5,84,34,000                             |
| Charged                                     | ...                          | ...                                     | ...                                      | ...                                     |

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

**090- Secretariate**

|  |        |        |        |        |
|--|--------|--------|--------|--------|
| Administrative Expenditure                 |        |        |        |        |
| 055-Science and Technology Department [BS] |        |        |        |        |
| 70-Deduct Recoveries                       |        |        |        |        |
| 01-Others                                  | -2,354 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008                           | ...    | -1,000 | -1,000 | -1,000 |
| State Development Schemes                  |        |        |        |        |
| 054-Science and Technology Department [BS] |        |        |        |        |
| 70-Deduct Recoveries                       |        |        |        |        |
| 01-Others                                  | ...    | ...    | ...    | ...    |
| 02-W.B.H.S. 2008                           | ...    | ...    | ...    | ...    |
| 056-Science & Technology Department [BS]   |        |        |        |        |
| 70-Deduct Recoveries                       |        |        |        |        |
| 01-Others                                  | ...    | ...    | ...    | ...    |
| 02-W.B.H.S. 2008                           | ...    | ...    | ...    | ...    |

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

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 090 - Deduct - Recoveries</i>         | -2,354                       | -2,000                                  | -2,000                                   | -2,000                                  |
| <b>911- Deduct Recoveries of Overpayments</b>    |                              |   |  |   |
| Administrative Expenditure                       |                              |   |  |   |
| 038-Science and Technology Department ( ST) [BS] |                              |   |  |   |
| 70-Deduct Recoveries                             |                              |   |  |   |
| 01-Others  | ...                          | -1,000                                  | -1,000                                   | -1,000                                  |
| 02-W.B.H.S. 2008                                 | ...                          | ...                                     | -1,000                                   | -1,000                                  |
| <i>Total - 911 - Deduct - Recoveries</i>         | ...                          | -1,000                                  | -2,000                                   | -2,000                                  |
| <b><i>Total - 3451 - Deduct - Recoveries</i></b> | -2,354                       | -3,000                                  | -4,000                                   | -4,000                                  |

## CAPITAL EXPENDITURE

DEMAND No. 76

Science & Technology and Bio-Technology Department

C. Capital Accounts of Economic Services - (i) Capital Account of Science Technology and Environment

Head of Account : 5425 - Capital Outlay on Other Scientific & Environmental Research

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

### CAPITAL EXPENDITURE

#### ABSTRACT ACCOUNT

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>190- Investment in Public Sector and Other Undertakings</b> |                              |   |  |   |
| State Development Schemes                                      | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <b>Total - 190</b>   | ...                          | <b>1,00,000</b>                         | <b>1,00,000</b>                          | ...                                     |
| <b>Grand Total - Gross</b>                                     | ...                          | <b>1,00,000</b>                         | <b>1,00,000</b>                          | ...                                     |
| Voted  | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |
| State Development Schemes                                      | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <i>Deduct Recoveries</i>                                       | ...                          | ...                                     | ...                                      | ...                                     |
| <b>Grand Total - Net</b>                                       | ...                          | <b>1,00,000</b>                         | <b>1,00,000</b>                          | ...                                     |
| Voted  | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <i>Charged</i>   | ...                          | ...                                     | ...                                      | ...                                     |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5425**

|  | Actuals,<br>2019-2020<br>Rs. | Budget<br>Estimate,<br>2020-2021<br>Rs. | Revised<br>Estimate,<br>2020-2021<br>Rs. | Budget<br>Estimate,<br>2021-2022<br>Rs. |
|--|------------------------------|---|--|---|
| <b>DETAILED ACCOUNT NO. 5425-00-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b> |                              |   |  |   |
| <b>190- Investment in Public Sector and Other Undertakings</b>                               |                              |   |  |   |
| <b>State Development Schemes</b>   |                              |   |  |   |
| 002- State Contribution to West Bengal Biotech Development Corporation [BS]                  |                              |   |  |   |
| 54- Investment   | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <b>Total - State Development Schemes</b>   | ...                          | 1,00,000                                | 1,00,000                                 | ...                                     |
| <b>Total - 5425-00-190</b>   | ...                          | <b>1,00,000</b>                         | <b>1,00,000</b>                          | ...                                     |
|  | Voted                        | ...                                     | 1,00,000                                 | 1,00,000                                |
|  | <i>Charged</i>               | ...                                     | ...                                      | ...                                     |