

বাজেট প্রকাশন নং ১৮
Budget Publication No. 18



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২১-২০২২ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2021-2022

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
32	Irrigation & Waterways
33	Correctional Administration
34	Judicial

February, 2021

Detailed Demands for Grants for 2021-2022

Demand No. / Serial No.	Major Heads	Pages
32	2049 - Interest Payments	1-4
	2250 - Other Social Services	5-6
	2700 - Major Irrigation	7-21
	2701 - Medium Irrigation	22-40
	2711 - Flood Control and Drainage	41-53
	3451 - Secretariat-Economic Services	54-56
	4700 - Capital Outlay on Major Irrigation	57-74
	4701 - Capital Outlay on Major & Medium Irrigation	75-81
	4702 - Capital Outlay on Minor Irrigation	82-83
	4711 - Capital Outlay on Flood Control Projects	84-98
	6004 - Loans and Advances from the Central Government	99-101
33	2052 - Secretariat--General Services	102-104
	2056 - Jails	105-122
	2058 - Stationery and Printing	123-125
	2059 - Public Works	126-127
	2202 - General Education	128-129
	2235 - Social Security And Welfare	130-131
	4059 - Capital Outlay on Public Works	132-135
	4070 - Capital Outlay on Other Administrative Services	136-137
	4216 - Capital Outlay on Housing	138-139
34	2014 - Administration of Justice	140-178
	2029 - Land Revenue	179-181
	2052 - Secretariat--General Services	182-184
	2059 - Public Works	185-188
	2070 - Other Administrative Services	189-192
	2216 - Housing	193-194
	2235 - Social Security And Welfare	195-197
	3454 - Census, Surveys and Statistics	198-200
	4059 - Capital Outlay on Public Works	201-205
	4070 - Capital Outlay on Other Administrative Services	206-207
	4216 - Capital Outlay on Housing	208-210

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 15,40,000	Total Rs. 15,40,000		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		...	15,40,000	15,40,000
Deduct - Recoveries	
Net Expenditure		...	15,40,000	15,40,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure	Voted ...	...	...	...
	Charged 18,18,544	30,00,000	15,00,000	12,00,000
Total - 104	18,18,544	30,00,000	15,00,000	12,00,000
Total - 04	18,18,544	30,00,000	15,00,000	12,00,000
	Voted ...	...	...	...
	Charged 18,18,544	30,00,000	15,00,000	12,00,000
60 - INTEREST ON OTHER OBLIGATIONS				
701- Miscellaneous				
Administrative Expenditure	Voted ...	...	...	...
	Charged 3,55,176	2,00,00,000	3,65,000	3,40,000
Total - 701	3,55,176	2,00,00,000	3,65,000	3,40,000
Total - 60	3,55,176	2,00,00,000	3,65,000	3,40,000
	Voted ...	...	...	...
	Charged 3,55,176	2,00,00,000	3,65,000	3,40,000
Grand Total - Gross	21,73,720	2,30,00,000	18,65,000	15,40,000
	Voted ...	...	...	...
	Charged 21,73,720	2,30,00,000	18,65,000	15,40,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	21,73,720	2,30,00,000	18,65,000	15,40,000
Voted	...	...	...	...
<i>Charged</i>	<i>21,73,720</i>	<i>2,30,00,000</i>	<i>18,65,000</i>	<i>15,40,000</i>
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	21,73,720	2,30,00,000	18,65,000	15,40,000
Voted	...	...	...	...
<i>Charged</i>	<i>21,73,720</i>	<i>2,30,00,000</i>	<i>18,65,000</i>	<i>15,40,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	
DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES					
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT					
104- Interest on Loans for Non-Plan Schemes					
Administrative Expenditure					
037- Interest on loans for Flood Control Projects: Loans for emergent Flood Protection/Anti-erosion Works [IW]					
45- Interest/Dividend	<i>Charged</i>	18,18,544	30,00,000	15,00,000	12,00,000
Total - Administrative Expenditure		18,18,544	30,00,000	15,00,000	12,00,000
Total - 2049-04-104		18,18,544	30,00,000	15,00,000	12,00,000
		Voted
		<i>Charged</i>	18,18,544	30,00,000	15,00,000

DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS

60 - INTEREST ON OTHER OBLIGATIONS					
701- Miscellaneous					
Administrative Expenditure					
010- Interest on Capital Expenditure on Major Irrigation Schemes [IW]					
45- Interest/Dividend	<i>Charged</i>	3,55,176	1,00,00,000	3,25,000	3,00,000
Total - 2049-60-701-010		3,55,176	1,00,00,000	3,25,000	3,00,000
011- Interest on Capital Expenditure on Medium Irrigation Schemes [IW]					
45- Interest/Dividend	<i>Charged</i>	...	1,00,00,000	40,000	40,000
Total - 2049-60-701-011		...	1,00,00,000	40,000	40,000
012- Interest on Capital Expenditure on Flood Control Schemes [IW]					
45- Interest/Dividend	<i>Charged</i>	...	...	...	...
Total - Administrative Expenditure		3,55,176	2,00,00,000	3,65,000	3,40,000
Total - 2049-60-701		3,55,176	2,00,00,000	3,65,000	3,40,000
		Voted	...	...	...
		<i>Charged</i>	3,55,176	2,00,00,000	3,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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DETAILED ACCOUNT NO. 2049 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT

104- Interest on Loans for Non-Plan Schemes

Administrative Expenditure

037-Interest on loans for Flood Control Projects: Loans for emergent

Flood Protection/Anti-erosion Works [IW]

70-Deduct Recoveries

01-Others

... ..

Total - 104 - Deduct - Recoveries

... ..

Total - 2049 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE
DEMAND No. 32
Irrigation & Waterways Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 13,70,00,000

Charged Rs. Nil

Total Rs. 13,70,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,70,00,000	...	13,70,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	13,70,00,000	...	13,70,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
800- Other Expenditure				
Administrative Expenditure	9,20,61,000	13,28,79,000	13,40,00,000	13,70,00,000
Total - 800	9,20,61,000	13,28,79,000	13,40,00,000	13,70,00,000
Grand Total - Gross	9,20,61,000	13,28,79,000	13,40,00,000	13,70,00,000
	Voted	9,20,61,000	13,28,79,000	13,40,00,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	9,20,61,000	13,28,79,000	13,40,00,000	13,70,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	9,20,61,000	13,28,79,000	13,40,00,000	13,70,00,000
	Voted	9,20,61,000	13,28,79,000	13,40,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
 Administrative Expenditure				
032- Expenditure in connection with Gangesagar Mela [IW]				
27- Minor Works/ Maintenance	9,20,61,000	13,28,79,000	13,40,00,000	13,70,00,000
Total - Administrative Expenditure	9,20,61,000	13,28,79,000	13,40,00,000	13,70,00,000
Total - 2250-00-800	9,20,61,000	13,28,79,000	13,40,00,000	13,70,00,000
Voted	9,20,61,000	13,28,79,000	13,40,00,000	13,70,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (d) Irrigation and Flood Control

Head of Account : 2700 - Major Irrigation

Voted Rs. 306,34,86,000

Charged Rs. Nil

Total Rs. 306,34,86,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	306,34,86,000	...	306,34,86,000
Deduct - Recoveries	-16,000	...	-16,000
Net Expenditure	306,34,70,000	...	306,34,70,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - Mayurakshi Reservoir Project				
001- Direction and Administration				
Administrative Expenditure	33,07,58,400	39,60,56,000	37,70,61,000	39,42,61,000
Total - 001	33,07,58,400	39,60,56,000	37,70,61,000	39,42,61,000
101- Maintenance and Repair				
Administrative Expenditure	4,09,43,792	4,00,73,000	4,00,73,000	4,00,80,000
Total - 101	4,09,43,792	4,00,73,000	4,00,73,000	4,00,80,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
Total - 01	37,17,02,192	43,61,29,000	41,71,34,000	43,43,41,000
02 - Kangsabati Reservoir Project				
001- Direction and Administration				
Administrative Expenditure	37,62,47,395	46,37,26,000	44,54,16,000	46,51,17,000
Total - 001	37,62,47,395	46,37,26,000	44,54,16,000	46,51,17,000
101- Maintenance and Repair				
Administrative Expenditure	8,87,30,600	11,28,46,000	9,56,18,000	10,14,10,000
Total - 101	8,87,30,600	11,28,46,000	9,56,18,000	10,14,10,000
799- Suspense				
Administrative Expenditure	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 799	...	...	...	...
Total - 02	46,49,77,995	57,65,72,000	54,10,34,000	56,65,27,000
03 - Damodar Valley Project				
001- Direction and Administration				
Administrative Expenditure	86,50,24,856	103,45,32,000	98,24,94,000	103,06,69,000
State Development Schemes (Central Assistance)	57,76,300	...	...	...
Total - 001	87,08,01,156	103,45,32,000	98,24,94,000	103,06,69,000
101- Maintenance and Repair				
Administrative Expenditure	93,40,962	1,80,80,000	1,80,80,000	1,90,00,000
Total - 101	93,40,962	1,80,80,000	1,80,80,000	1,90,00,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
Total - 03	88,01,42,118	105,26,12,000	100,05,74,000	104,96,69,000
04 - Teesta Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure	35,14,34,982	47,83,86,000	38,49,53,000	40,63,91,000
Total - 001	35,14,34,982	47,83,86,000	38,49,53,000	40,63,91,000
101- Maintenance and Repair				
Administrative Expenditure	5,29,58,385	10,25,78,000	9,25,00,000	9,45,58,000
Total - 101	5,29,58,385	10,25,78,000	9,25,00,000	9,45,58,000
Total - 04	40,43,93,367	58,09,64,000	47,74,53,000	50,09,49,000
05 - Subarnarekha Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
Total - 001	...	...	...	...
101- Maintenance and Repair				
Administrative Expenditure	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 101	...	...	...	...
Total - 05	...	...	...	...
80 - General				
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
State Development Schemes	13,22,45,663	72,00,00,000	25,00,00,000	51,20,00,000
Total - 001	13,22,45,663	72,00,00,000	25,00,00,000	51,20,00,000
800- Other Expenditure				
Administrative Expenditure	27,000	...	...	...
Total - 800	27,000	...	...	...
Total - 80	13,22,72,663	72,00,00,000	25,00,00,000	51,20,00,000
Grand Total - Gross	225,34,88,335	336,62,77,000	268,61,95,000	306,34,86,000
Voted	225,34,88,335	336,62,77,000	268,61,95,000	306,34,86,000
Charged	...	...	...	...
Administrative Expenditure	211,54,66,372	264,62,77,000	243,61,95,000	255,14,86,000
State Development Schemes	13,22,45,663	72,00,00,000	25,00,00,000	51,20,00,000
State Development Schemes (Central Assistance)	57,76,300	...	...	...
Deduct Recoveries	-7,85,540	-15,000	-16,000	-16,000
Grand Total - Net	225,27,02,795	336,62,62,000	268,61,79,000	306,34,70,000
Voted	225,27,02,795	336,62,62,000	268,61,79,000	306,34,70,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2700-01-001 - DIRECTION AND ADMINISTRATION				
01 - Mayurakshi Reservoir Project				
001- Direction and Administration				
Administrative Expenditure				
001- Regular Establishment [IW]				
01- Salaries				
01-Pay	11,92,27,694	29,80,33,000	28,23,07,000	29,07,76,000
14-Grade Pay	1,69,27,197	...	...	...
02-Dearness Allowance	11,07,81,426	2,30,000	18,20,000	87,23,000
03-House Rent Allowance	1,57,75,233	3,16,66,000	2,75,19,000	2,80,24,000
04-Ad hoc Bonus	23,86,938	24,00,000	24,16,000	24,60,000
07-Other Allowances	2,82,035	2,74,000	2,82,000	2,90,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	21,29,926	25,13,000	30,35,000	30,35,000
Total - 2700-01-001-001-01	26,75,10,449	33,51,16,000	31,73,79,000	33,33,08,000
02- Wages	5,40,23,827	5,16,40,000	5,16,40,000	5,18,98,000
07- Medical Reimbursements	32,637	27,000	33,000	34,000
11- Travel Expenses	2,12,506	2,20,000	1,10,000	2,20,000
12- Medical Reimbursements under WBHS 2008	2,19,780	5,75,000	3,52,000	4,06,000
13- Office Expenses				
01-Electricity	66,68,009	57,65,000	50,35,000	58,70,000
02-Telephone	3,747	10,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	10,000
04-Other Office Expenses	14,43,249	18,47,000	18,47,000	18,47,000
Total - 2700-01-001-001-13	81,15,005	76,32,000	68,96,000	77,31,000
14- Rents, Rates and Taxes	6,44,196	8,46,000	6,51,000	6,64,000
Total - Administrative Expenditure	33,07,58,400	39,60,56,000	37,70,61,000	39,42,61,000
Total - 2700-01-001	33,07,58,400	39,60,56,000	37,70,61,000	39,42,61,000
Voted	33,07,58,400	39,60,56,000	37,70,61,000	39,42,61,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-01-101 - MAINTENANCE AND REPAIR

01 - Mayurakshi Reservoir Project				
101- Maintenance and Repair				
Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
19- Maintenance	4,09,43,792	4,00,73,000	4,00,73,000	4,00,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	4,09,43,792	4,00,73,000	4,00,73,000	4,00,80,000
Total - 2700-01-101	4,09,43,792	4,00,73,000	4,00,73,000	4,00,80,000
Voted	4,09,43,792	4,00,73,000	4,00,73,000	4,00,80,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-01-799 - SUSPENSE

01 - Mayurakshi Reservoir Project

799- Suspense

Administrative Expenditure

001- Settlement of Suspense Account [IW]

43- Suspense

Total - 2700-01-799

Voted

Charged

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

DETAILED ACCOUNT NO. 2700-02-001 - DIRECTION AND ADMINISTRATION

02 - Kangsabati Reservoir Project

001- Direction and Administration

Administrative Expenditure

001- Regular Establishment [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

Total - 2700-02-001-001-01

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

13,15,90,306	34,12,59,000	31,15,80,000	32,09,27,000
2,00,11,142	...	...	...
12,39,94,539	4,00,000	23,78,000	96,28,000
1,56,00,349	3,19,64,000	2,96,00,000	3,04,88,000
22,32,524	23,11,000	21,88,000	22,40,000
4,60,540	4,25,000	4,20,000	4,35,000
16,54,234	20,42,000	23,57,000	23,57,000
29,55,43,634	37,84,01,000	34,85,23,000	36,60,75,000
6,36,38,518	6,25,60,000	7,60,58,000	7,77,31,000
...
1,96,808	3,39,000	1,99,000	2,03,000
7,15,337	7,83,000	7,22,000	7,36,000
72,72,516	75,25,000	60,45,000	64,92,000
33,631	1,20,000	34,000	35,000
2,51,498	5,71,000	5,70,000	5,70,000
22,54,592	28,62,000	28,50,000	28,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2700-02-001-001-13	98,12,237	1,10,78,000	94,99,000	99,47,000
14- Rents, Rates and Taxes	4,04,198	5,55,000	4,05,000	4,15,000
19- Maintenance	59,36,663	1,00,10,000	1,00,10,000	1,00,10,000
Total - Administrative Expenditure	37,62,47,395	46,37,26,000	44,54,16,000	46,51,17,000
Total - 2700-02-001	37,62,47,395	46,37,26,000	44,54,16,000	46,51,17,000
Voted	37,62,47,395	46,37,26,000	44,54,16,000	46,51,17,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-02-101 - MAINTENANCE AND REPAIR

02 - Kangsabati Reservoir Project

101- Maintenance and Repair

Administrative Expenditure

001- Other Maintenance Expenditure [IW]

19- Maintenance	8,87,30,600	11,28,46,000	9,56,18,000	10,14,10,000
Total - Administrative Expenditure	8,87,30,600	11,28,46,000	9,56,18,000	10,14,10,000
Total - 2700-02-101	8,87,30,600	11,28,46,000	9,56,18,000	10,14,10,000
Voted	8,87,30,600	11,28,46,000	9,56,18,000	10,14,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-02-799 - SUSPENSE

02 - Kangsabati Reservoir Project

799- Suspense

Administrative Expenditure

001- Settlement of Suspense Account [IW]

43- Suspense	...	...	...	...
Total - 2700-02-799	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-03-001 - DIRECTION AND ADMINISTRATION

03 - Damodar Valley Project

001- Direction and Administration

Administrative Expenditure

001- Direction & Administration [IW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	26,94,53,908	68,23,21,000	63,80,13,000	65,71,53,000
14-Grade Pay	3,84,89,773	...	...	...
02-Dearness Allowance	25,21,43,306	7,30,000	41,22,000	1,97,15,000
03-House Rent Allowance	3,59,84,439	7,18,80,000	6,06,11,000	6,24,30,000
04-Ad hoc Bonus	54,26,540	54,45,000	52,01,000	53,50,000
07-Other Allowances	9,28,224	7,78,000	9,28,000	9,56,000
12-Medical Allowance	31,38,805	38,27,000	44,72,000	44,72,000
Total - 2700-03-001-001-01	60,55,64,995	76,49,81,000	71,33,47,000	75,00,76,000
02- Wages	6,50,05,135	6,50,00,000	7,20,70,000	7,91,85,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,82,303	4,00,000	1,84,000	3,50,000
12- Medical Reimbursements under WBHS 2008	12,46,985	28,25,000	20,00,000	22,84,000
13- Office Expenses				
01-Electricity	99,59,824	99,54,000	1,00,59,000	1,02,60,000
02-Telephone	94,298	1,80,000	95,000	97,000
03-Maintenance / P.O.L. for Office Vehicles	8,07,650	7,26,000	7,26,000	7,26,000
04-Other Office Expenses	38,76,492	43,00,000	43,00,000	43,93,000
Total - 2700-03-001-001-13	1,47,38,264	1,51,60,000	1,51,80,000	1,54,76,000
14- Rents, Rates and Taxes	10,71,473	8,26,000	7,25,000	7,30,000
27- Minor Works/ Maintenance	17,72,15,701	18,53,40,000	17,89,88,000	18,25,68,000
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	86,50,24,856	103,45,32,000	98,24,94,000	103,06,69,000
State Development Schemes (Central Assistance)				
003- WB Major Irrigation & Flood Management Project (WBMIFMP) (EAP) [IW]				
01- Salaries				
01-Pay	19,66,350	...	...	...
14-Grade Pay	4,78,100	...	...	...
02-Dearness Allowance	30,59,329	...	...	...
03-House Rent Allowance	2,70,721	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	1,800	...	...	...
Total - 2700-03-001-003-01	57,76,300	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - State Development Schemes (Central Assistance)	57,76,300	...	...	...
Total - 2700-03-001	87,08,01,156	103,45,32,000	98,24,94,000	103,06,69,000
Voted	87,08,01,156	103,45,32,000	98,24,94,000	103,06,69,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-03-101 - MAINTENANCE AND REPAIR

03 - Damodar Valley Project				
101- Maintenance and Repair				
Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	93,40,962	1,80,80,000	1,80,80,000	1,90,00,000
Total - Administrative Expenditure	93,40,962	1,80,80,000	1,80,80,000	1,90,00,000
Total - 2700-03-101	93,40,962	1,80,80,000	1,80,80,000	1,90,00,000
Voted	93,40,962	1,80,80,000	1,80,80,000	1,90,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-03-799 - SUSPENSE

03 - Damodar Valley Project				
799- Suspense				
Administrative Expenditure				
001- Settlement of Suspense Account [IW]				
43- Suspense	...	...	...	...
Total - 2700-03-799	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

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

DETAILED ACCOUNT NO. 2700-04-001 - DIRECTION AND ADMINISTRATION

04 - Teesta Barrage Project (Commercial)

001- Direction and Administration

Administrative Expenditure

001- Regular Establishment [IW]

01- Salaries

01-Pay	14,10,09,668	39,59,96,000	31,38,83,000	32,38,99,000
14-Grade Pay	2,14,87,136	...	...	...
02-Dearness Allowance	13,20,51,151	7,00,000	20,28,000	1,03,17,000
03-House Rent Allowance	1,65,35,437	3,72,90,000	2,70,19,000	2,85,00,000
04-Ad hoc Bonus	18,96,540	19,00,000	18,27,000	19,00,000
05-Interim Relief	624	...	...	...
07-Other Allowances	6,73,831	9,12,000	2,65,000	6,94,000
11-Compensatory Allowance	...	6,000	...	...
12-Medical Allowance	9,54,562	12,43,000	12,43,000	13,60,000

Total - 2700-04-001-001-01 31,46,08,949 43,80,47,000 34,62,65,000 36,66,70,000

02- Wages	1,94,77,117	2,15,08,000	2,01,26,000	2,07,30,000
07- Medical Reimbursements	22,106	30,000	22,000	22,000
11- Travel Expenses	8,60,109	9,25,000	8,69,000	8,86,000
12- Medical Reimbursements under WBHS 2008	23,41,564	25,54,000	23,65,000	24,12,000
13- Office Expenses				
01-Electricity	1,16,11,559	1,12,18,000	1,17,28,000	1,19,63,000
02-Telephone	1,800	17,000	15,000	17,000
03-Maintenance / P.O.L. for Office Vehicles	8,22,393	15,50,000	10,50,000	12,50,000
04-Other Office Expenses	16,59,385	24,83,000	24,83,000	24,10,000

Total - 2700-04-001-001-13 1,40,95,137 1,52,68,000 1,52,76,000 1,56,40,000

14- Rents, Rates and Taxes 30,000 54,000 30,000 31,000

Total - Administrative Expenditure 35,14,34,982 47,83,86,000 38,49,53,000 40,63,91,000

Total - 2700-04-001 **35,14,34,982** **47,83,86,000** **38,49,53,000** **40,63,91,000**

Voted 35,14,34,982 47,83,86,000 38,49,53,000 40,63,91,000
Charged

DETAILED ACCOUNT NO. 2700-04-101 - MAINTENANCE AND REPAIR

04 - Teesta Barrage Project (Commercial)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
101- Maintenance and Repair				
 Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	5,29,58,385	10,25,78,000	9,25,00,000	9,45,58,000
Total - Administrative Expenditure	5,29,58,385	10,25,78,000	9,25,00,000	9,45,58,000
Total - 2700-04-101	5,29,58,385	10,25,78,000	9,25,00,000	9,45,58,000
	Voted	5,29,58,385	10,25,78,000	9,25,00,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2700-05-001 - DIRECTION AND ADMINISTRATION

05 - Subarnarekha Barrage Project (Commercial)				
001- Direction and Administration				
 Administrative Expenditure				
001- Regular Establishment [IW]				
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	...	...	...	...
Total - 2700-05-001	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2700-05-101 - MAINTENANCE AND REPAIR

05 - Subarnarekha Barrage Project (Commercial)				
101- Maintenance and Repair				
 Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
19- Maintenance	...	...	...	...
Total - 2700-05-101	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

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

DETAILED ACCOUNT NO. 2700-80-001 - DIRECTION AND ADMINISTRATION

80 - General

001- Direction and Administration

State Development Schemes

001- Maintenance Expenditure in Irrigation Sector [IW]				
19- Maintenance	...	36,00,00,000	10,00,00,000	21,10,00,000
27- Minor Works/ Maintenance	3,65,69,000	24,00,00,000	5,00,00,000	20,10,00,000
Total - 2700-80-001-001	3,65,69,000	60,00,00,000	15,00,00,000	41,20,00,000
002- Procurement of Irrigation Water [IW]				
50- Other Charges	...	...	...	...
003- Consultancy Charge in Irrigation Sector [IW]				
28- Payment of Professional and Special Services				
02-Other charges	9,56,76,663	12,00,00,000	10,00,00,000	10,00,00,000
Total - 2700-80-001-003	9,56,76,663	12,00,00,000	10,00,00,000	10,00,00,000
Total - State Development Schemes	13,22,45,663	72,00,00,000	25,00,00,000	51,20,00,000
Total - 2700-80-001	13,22,45,663	72,00,00,000	25,00,00,000	51,20,00,000
Voted	13,22,45,663	72,00,00,000	25,00,00,000	51,20,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2700-80-800 - OTHER EXPENDITURE

80 - General

800- Other Expenditure

Administrative Expenditure

001- Establishment charges for Dam Safety Organisation [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	27,000	...	...	...
Total - 2700-80-800-001-01	27,000	...	...	...
02- Wages				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	27,000	...	...	...
Total - 2700-80-800	27,000	...	...	...
Voted	27,000	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - Mayurakshi Reservoir Project

001- Direction and Administration

Administrative Expenditure

001-Regular Establishment [IW]

70-Deduct Recoveries

01-Others

-8,010 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

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

Total - 001 - Deduct - Recoveries -8,010 -2,000 -2,000 -2,000

101- Maintenance and Repair

Administrative Expenditure

001-Other Maintenance Expenditure [IW]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

Total - 101 - Deduct - Recoveries ... -1,000 -2,000 -2,000

799- Suspense

Administrative Expenditure

001-Settlement of Suspense Account [IW]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

Total - 799 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Regular Establishment [IW]

70-Deduct Recoveries

01-Others

-1,34,986 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-1,34,986	-1,000	-1,000	-1,000
02- Kangsabati Reservoir Project				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-10,222	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-10,222	-2,000	-2,000	-2,000
799- Suspense				
Administrative Expenditure				
001-Settlement of Suspense Account [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-2,70,911	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,70,911	-1,000	-1,000	-1,000
03- Damodar Valley Project				
001- Direction and Administration				
Administrative Expenditure				
001-Direction & Administration [IW]				
70-Deduct Recoveries				
01-Others	-63,264	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-63,264	-2,000	-2,000	-2,000
101- Maintenance and Repair				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
799- Suspense				
Administrative Expenditure				
001-Settlement of Suspense Account [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Suspense [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	-71,882	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-71,882	-1,000	-1,000	-1,000
04- Teesta Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
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>	...	-2,000	-2,000	-2,000
101- Maintenance and Repair				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regular Establishment [IW]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	-2,26,265	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,26,265	-1,000	-1,000	-1,000
05- Subarnarekha Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
80- General				
800- Other Expenditure				
Administrative Expenditure				
001-Establishment charges for Dam Safety Organisation [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 2700 - Deduct - Recoveries	-7,85,540	-15,000	-16,000	-16,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (d) Irrigation and Flood Control

Head of Account : 2701 - Medium Irrigation

Voted Rs. 71,58,36,000

Charged Rs. Nil

Total Rs. 71,58,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	71,58,36,000	...	71,58,36,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	71,58,25,000	...	71,58,25,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03 - MEDIUM IRRIGATION (COMMERCIAL)				
101- Old Damodar Canals				
Administrative Expenditure
Total - 101
103- Bakreswar Canal				
Administrative Expenditure
Total - 103
104- Midnapore Canal				
Administrative Expenditure
Total - 104
105- Karatowa Irrigation Canals				
Administrative Expenditure
Total - 105
106- Saharajore Irrigation Scheme				
Administrative Expenditure
Total - 106
107- Other Irrigation Schemes in K.C.				
Administrative Expenditure
Total - 107

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 03	...	...	...	...
04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
101- Medium Irrigation Schemes in North Bengal				
Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
102- Medium Irrigation Scheme in Purulia District				
Administrative Expenditure	1,27,11,358	1,90,56,000	1,48,38,000	1,50,95,000
Total - 102	1,27,11,358	1,90,56,000	1,48,38,000	1,50,95,000
103- Medium Irrigation Schemes in Midnapore District				
Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
104- Medium Irrigation Schemes in Burdwan District				
Administrative Expenditure	...	...	...	...
Total - 104	...	...	...	...
105- Other Medium Irrigation Schemes				
Administrative Expenditure	1,68,98,489	2,53,75,000	2,39,93,000	2,54,09,000
Total - 105	1,68,98,489	2,53,75,000	2,39,93,000	2,54,09,000
Total - 04	2,96,09,847	4,44,31,000	3,88,31,000	4,05,04,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	25,91,75,631	33,06,33,000	30,27,00,000	31,73,67,000
State Development Schemes	19,16,31,147	30,50,00,000	21,50,00,000	32,00,00,000
Total - 001	45,08,06,778	63,56,33,000	51,77,00,000	63,73,67,000
002- Data Collection				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 002	...	...	...	...
003- Training				
Administrative Expenditure	2,27,81,629	2,18,38,000	2,47,78,000	2,49,78,000
State Development Schemes	...	7,00,000	1,75,000	2,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 003	2,27,81,629	2,25,38,000	2,49,53,000	2,51,78,000
004- Research				
Administrative Expenditure	...	...	...	...
State Development Schemes	7,50,000	10,00,000	10,00,000	25,00,000
Total - 004	7,50,000	10,00,000	10,00,000	25,00,000
005- Survey and Investigation				
Administrative Expenditure	37,64,715	1,00,44,000	1,00,44,000	1,00,44,000
State Development Schemes	...	...	...	...
Total - 005	37,64,715	1,00,44,000	1,00,44,000	1,00,44,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	2,36,000	2,43,000	2,38,000	2,43,000
State Development Schemes	...	...	...	...
Total - 800	2,36,000	2,43,000	2,38,000	2,43,000
Total - 80	47,83,39,122	66,94,58,000	55,39,35,000	67,53,32,000
Grand Total - Gross	50,79,48,969	71,38,89,000	59,27,66,000	71,58,36,000
Voted	50,79,48,969	71,38,89,000	59,27,66,000	71,58,36,000
Charged	...	...	...	...
Administrative Expenditure	31,55,67,822	40,71,89,000	37,65,91,000	39,31,36,000
State Development Schemes	19,23,81,147	30,67,00,000	21,61,75,000	32,27,00,000
<i>Deduct Recoveries</i>	<i>-2,76,579</i>	<i>-8,000</i>	<i>-11,000</i>	<i>-11,000</i>
Grand Total - Net	50,76,72,390	71,38,81,000	59,27,55,000	71,58,25,000
Voted	50,76,72,390	71,38,81,000	59,27,55,000	71,58,25,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2701-03-101 - OLD DAMODAR CANALS				
03 - MEDIUM IRRIGATION (COMMERCIAL)				
101- Old Damodar Canals				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
02-Telephone
04-Other Office Expenses
19- Maintenance
Total - 2701-03-101
Voted
Charged

DETAILED ACCOUNT NO. 2701-03-103 - BAKRESWAR CANAL

03 - MEDIUM IRRIGATION (COMMERCIAL)				
103- Bakreswar Canal				
Administrative Expenditure				
001- Direction and Administration [IW]				
19- Maintenance	...	...	...	...
Total - 2701-03-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-03-104 - MIDNAPORE CANAL

03 - MEDIUM IRRIGATION (COMMERCIAL)				
104- Midnapore Canal				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
02-Telephone
04-Other Office Expenses
19- Maintenance
Total - 2701-03-104
Voted
Charged

DETAILED ACCOUNT NO. 2701-03-105 - KARATOWA IRRIGATION CANALS

03 - MEDIUM IRRIGATION (COMMERCIAL)

105- Karatowa Irrigation Canals

Administrative Expenditure

001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
Total - 2701-03-105	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-03-106 - SAHARAJORE IRRIGATION SCHEME

03 - MEDIUM IRRIGATION (COMMERCIAL)

106- Saharajore Irrigation Scheme

Administrative Expenditure

001- Irrigation Schemes [IW]				
19- Maintenance	...	...	...	...
Total - 2701-03-106	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

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

DETAILED ACCOUNT NO. 2701-03-107 - OTHER IRRIGATION SCHEMES IN K.C.

03 - MEDIUM IRRIGATION (COMMERCIAL)

107- Other Irrigation Schemes in K.C.

Administrative Expenditure

001- Irrigation Schemes [IW]

19- Maintenance

Total - 2701-03-107

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

DETAILED ACCOUNT NO. 2701-04-101 - MEDIUM IRRIGATION SCHEMES IN NORTH BENGAL

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)

101- Medium Irrigation Schemes in North Bengal

Administrative Expenditure

001- Direction and Administration [IW]

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

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

19- Maintenance

Total - 2701-04-101

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

DETAILED ACCOUNT NO. 2701-04-102 - MEDIUM IRRIGATION SCHEME IN PURULIA DISTRICT

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)

102- Medium Irrigation Scheme in Purulia District

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
19- Maintenance	1,27,11,358	1,90,56,000	1,48,38,000	1,50,95,000
Total - Administrative Expenditure	1,27,11,358	1,90,56,000	1,48,38,000	1,50,95,000
Total - 2701-04-102	1,27,11,358	1,90,56,000	1,48,38,000	1,50,95,000
Voted	1,27,11,358	1,90,56,000	1,48,38,000	1,50,95,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-04-103 - MEDIUM IRRIGATION SCHEMES IN MIDNAPORE DISTRICT

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
103- Medium Irrigation Schemes in Midnapore District				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
Total - 2701-04-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-04-104 - MEDIUM IRRIGATION SCHEMES IN BURDWAN DISTRICT

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
104- Medium Irrigation Schemes in Burdwan District				
Administrative Expenditure				
001- Irrigation Schemes [IW]				
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2701-04-104
Voted
Charged

DETAILED ACCOUNT NO. 2701-04-105 - OTHER MEDIUM IRRIGATION SCHEMES

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)

105- Other Medium Irrigation Schemes

Administrative Expenditure

001- Direction and Administration [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

11- Travel Expenses

13- Office Expenses

04-Other Office Expenses

19- Maintenance

27- Minor Works/ Maintenance

50- Other Charges

Total - Administrative Expenditure

Total - 2701-04-105

Voted

Charged

01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	83,06,721	1,20,89,000	1,20,89,000	1,25,58,000
27- Minor Works/ Maintenance	76,97,118	1,10,82,000	1,10,00,000	1,19,29,000
50- Other Charges	8,94,650	22,04,000	9,04,000	9,22,000
Total - Administrative Expenditure	1,68,98,489	2,53,75,000	2,39,93,000	2,54,09,000
Total - 2701-04-105	1,68,98,489	2,53,75,000	2,39,93,000	2,54,09,000
Voted	1,68,98,489	2,53,75,000	2,39,93,000	2,54,09,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- General Administration [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

01-Pay	9,93,36,362	26,36,50,000	23,52,09,000	24,22,65,000
14-Grade Pay	1,49,81,556	...	...	...
02-Dearness Allowance	9,28,77,693	33,50,000	15,05,000	72,68,000
03-House Rent Allowance	1,17,30,305	2,42,73,000	2,23,45,000	2,30,15,000
04-Ad hoc Bonus	7,67,724	7,60,000	7,35,000	7,51,000
07-Other Allowances	9,63,667	10,73,000	9,63,000	9,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12-Medical Allowance	4,76,850	6,48,000	6,79,000	6,79,000
Total - 2701-80-001-001-01	22,11,34,157	29,37,54,000	26,14,36,000	27,49,70,000
02- Wages	3,38,07,791	3,20,91,000	3,69,34,000	3,79,82,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,82,334	4,73,000	3,86,000	3,94,000
12- Medical Reimbursements under WBHS 2008	9,84,868	11,72,000	9,95,000	10,15,000
13- Office Expenses				
01-Electricity	11,06,591	7,92,000	7,50,000	7,50,000
02-Telephone	22,680	1,20,000	33,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	18,106	1,30,000	65,000	68,000
04-Other Office Expenses	13,32,413	17,10,000	17,10,000	17,50,000
Total - 2701-80-001-001-13	24,79,790	27,52,000	25,58,000	26,07,000
14- Rents, Rates and Taxes	3,86,691	3,91,000	3,91,000	3,99,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - Administrative Expenditure	25,91,75,631	33,06,33,000	30,27,00,000	31,73,67,000
State Development Schemes				
010- Work Charged Establishment Cost of I & W Department under Irrigation Sector. [IW]				
02- Wages	17,70,52,194	28,00,00,000	20,00,00,000	28,00,00,000
Total - 2701-80-001-010	17,70,52,194	28,00,00,000	20,00,00,000	28,00,00,000
011- Computerisation of different offices of the I & W Directorate [IW]				
77- Computerisation	1,45,78,953	2,50,00,000	1,50,00,000	4,00,00,000
Total - 2701-80-001-011	1,45,78,953	2,50,00,000	1,50,00,000	4,00,00,000
012- Maintenance Expenditure in Irrigation Sector [IW]				
27- Minor Works/ Maintenance	...	...	...	...
Total - State Development Schemes	19,16,31,147	30,50,00,000	21,50,00,000	32,00,00,000
Total - 2701-80-001	45,08,06,778	63,56,33,000	51,77,00,000	63,73,67,000
Voted	45,08,06,778	63,56,33,000	51,77,00,000	63,73,67,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2701-80-002 - DATA COLLECTION				
80 - GENERAL				
002- Data Collection				
Administrative Expenditure				
001- Establishment charges for Public Relation and Statistical Cell [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2701-80-002	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2701-80-003 - TRAINING

80 - GENERAL				
003- Training				
Administrative Expenditure				
001- In-service training, seminars and other programme [IW]				
02- Wages	31,200	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	2,27,26,429	2,17,18,000	2,47,54,000	2,49,54,000
98- Training	24,000	1,20,000	24,000	24,000
Total - Administrative Expenditure	2,27,81,629	2,18,38,000	2,47,78,000	2,49,78,000
State Development Schemes				
003- In-Service Training for Technical & other staff, Seminars & Institutional Programme [IW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,000	1,75,000	2,00,000
Total - State Development Schemes	...	7,00,000	1,75,000	2,00,000
Total - 2701-80-003	2,27,81,629	2,25,38,000	2,49,53,000	2,51,78,000
	Voted	2,27,81,629	2,25,38,000	2,49,53,000
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2701-80-004 - RESEARCH				
80 - GENERAL				
004- Research				
State Development Schemes				
007- Research,Publication and Publicity of various Development Works of Irrigation & Waterways Department [IW]				
16- Publications	7,50,000	10,00,000	10,00,000	25,00,000
Total - State Development Schemes	7,50,000	10,00,000	10,00,000	25,00,000
Total - 2701-80-004	7,50,000	10,00,000	10,00,000	25,00,000
Voted	7,50,000	10,00,000	10,00,000	25,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-80-005 - SURVEY AND INVESTIGATION

80 - GENERAL				
005- Survey and Investigation				
Administrative Expenditure				
001- Other Survey Schemes [IW]				
01- Salaries				
01-Pay	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
27- Minor Works/ Maintenance	37,64,715	1,00,44,000	1,00,44,000	1,00,44,000
Total - 2701-80-005-001	37,64,715	1,00,44,000	1,00,44,000	1,00,44,000
002- Establishment charges for suevey works in Purulia [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
017- Establishment charges of Investigation and Planning Offices [IW]				
14- Rents, Rates and Taxes	...	...	...	...
Total - Administrative Expenditure	37,64,715	1,00,44,000	1,00,44,000	1,00,44,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes				
003- Investigation and Planning Organisation (including field investigation works) [IW]				
27- Minor Works/ Maintenance	...	...	...	...
016- Survey and Investigation works in Purulia including Aerial Survey [IW]				
02- Wages	...	...	...	...
Total - 2701-80-005	37,64,715	1,00,44,000	1,00,44,000	1,00,44,000
Voted	37,64,715	1,00,44,000	1,00,44,000	1,00,44,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-80-799 - SUSPENSE

80 - GENERAL				
799- Suspense				
Administrative Expenditure				
001- Cash Settlement Suspens Accounts [IW]				
75- Purchase	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
Total - 2701-80-799	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-80-800 - OTHER EXPENDITURE

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
003- Payment of Annual contribution to the Central Board of Irrigation and Power [IW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,36,000	2,43,000	2,38,000	2,43,000
Total - Administrative Expenditure	2,36,000	2,43,000	2,38,000	2,43,000
Total - 2701-80-800	2,36,000	2,43,000	2,38,000	2,43,000
Voted	2,36,000	2,43,000	2,38,000	2,43,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2701 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - MAJOR IRRIGATION(COMMERCIAL)				
101- Mayurakshi Reservoir Project				
Administrative Expenditure				
002-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>				

102- Kangsabati Reservoir Project				
Administrative Expenditure				
002-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>				

103- Damodar Valley Project				
Administrative Expenditure				
002-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>				

02- MAJOR IRRIGATION (NON-COMMERCIAL)				
101- Damodar Valley Scheme				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>				

03- MEDIUM IRRIGATION (COMMERCIAL)				
101- Old Damodar Canals				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
102- Eden Canal System				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>
103- Bakreswar Canal				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>
104- Midnapore Canal				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>
105- Karatowa Irrigation Canals				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>
107- Other Irrigation Schemes in K.C.				
Administrative Expenditure				
001-Irrigation Schemes [IW]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 107 - Deduct - Recoveries</i>
04- MEDIUM IRRIGATION (NON-COMMERCIAL)				
101- Medium Irrigation Schemes in North Bengal				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
102- Medium Irrigation Scheme in Purulia District				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
103- Medium Irrigation Schemes in Midnapore District				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>
105- Other Medium Irrigation Schemes				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-1,000	-1,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-General Administration [IW]				
70-Deduct Recoveries				
01-Others	-35,964	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-establishment charges for maintenance of electrical installation of RRI, Haringhata [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
014-Establishment charges of the office under Director of Personnel [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
015-Establishment charges of Project Monitoring, Programme Evaluation and Advance Planning Cell [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Establishment charges of Central Design Office [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
003-Creation of a Unit for maintenance of electrical installation at Haringhata [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Working of the office of the Director of Personnel [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Working of a Project Monitoring, Programme Evaluation and Advance Planning Cell [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
006-Working of Central Design Office [IW]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	...	...	...
009-Creation of a post of Publicity Officer [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Work Charged Establishment Cost of I & W Department under Irrigation Sector. [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-35,964	-2,000	-2,000	-2,000
002- Data Collection				
Administrative Expenditure				
001-Establishment charges for Public Relation and Statistical Cell [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Working of Statistical Cell for improvement of Irrigation Statistics [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 002 - Deduct - Recoveries</i>	...	...	...	...
003- Training				
Administrative Expenditure				
001-In-service training, seminars and other programme [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
004- Research				
Administrative Expenditure				
016-Experiments on research works in the River Research Institute [IW]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
017-Establishment charges for running different laboratories, RRI, West Bengal [IW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Setting up of an Improved Electronic Laboratory, R.R.I., West Bengal [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Creation of a Reservoir Sedimentation Survey Cell, R.R.I., West Bengal [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Setting up and working of a Concrete Laboratory, R.R.I., West Bengal [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 004 - Deduct - Recoveries</i>	-2,000	-2,000
005- Survey and Investigation				
Administrative Expenditure				
001-Other Survey Schemes [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Establishment charges for survey works in Purulia [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Establishment charges of Investigation and Planning Offices [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
003-Investigation and Planning Organisation (including field investigation works) [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Survey and Investigation works in Purulia including Aerial Survey [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 005 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
799- Suspense				
Administrative Expenditure				
001-Cash Settlement Suspens Accounts [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Suspense [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
001-Enquiry Committee [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Enquiry committee [IW]				
70-Deduct Recoveries				
01-Others	-2,40,615	-1,000	-1,000	-1,000
003-Establishment charges of Investigation and Planning Offices [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
012-Maintenance charges in Irrigation Setor [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,40,615	-2,000	-2,000	-2,000
<i>Total - 2701 - Deduct - Recoveries</i>	-2,76,579	-8,000	-11,000	-11,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (d) Irrigation and Flood Control

Head of Account : 2711 - Flood Control and Drainage

Voted Rs. 452,19,34,000

Charged Rs. Nil

Total Rs. 452,19,34,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	452,19,34,000	...	452,19,34,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	452,19,26,000	...	452,19,26,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - FLOOD CONTROL				
001- Direction and Administration				
Administrative Expenditure	150,22,93,508	182,47,04,000	170,50,14,000	177,90,91,000
State Development Schemes	18,68,83,414	221,00,00,000	87,00,00,000	172,80,00,000
Total - 001	168,91,76,922	403,47,04,000	257,50,14,000	350,70,91,000
103- Civil Works				
Administrative Expenditure	210,41,03,886	42,77,52,000	42,77,52,000	42,77,52,000
Total - 103	210,41,03,886	42,77,52,000	42,77,52,000	42,77,52,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
Total - 01	379,32,80,808	446,24,56,000	300,27,66,000	393,48,43,000
03 - DRAINAGE				
001- Direction and Administration				
Administrative Expenditure	45,41,30,073	51,41,31,000	53,97,52,000	55,98,81,000
Total - 001	45,41,30,073	51,41,31,000	53,97,52,000	55,98,81,000
103- Civil Works				
Administrative Expenditure	2,52,36,778	2,70,07,000	2,70,07,000	2,72,10,000
Total - 103	2,52,36,778	2,70,07,000	2,70,07,000	2,72,10,000
799- Suspense				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
Total - 03	47,93,66,851	54,11,38,000	56,67,59,000	58,70,91,000
80 - GENERAL				
004- Research				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 004	...	...	...	...
Total - 80	...	...	...	...
Grand Total - Gross	427,26,47,659	500,35,94,000	356,95,25,000	452,19,34,000
Voted	427,26,47,659	500,35,94,000	356,95,25,000	452,19,34,000
Charged	...	...	...	...
Administrative Expenditure	408,57,64,245	279,35,94,000	269,95,25,000	279,39,34,000
State Development Schemes	18,68,83,414	221,00,00,000	87,00,00,000	172,80,00,000
<i>Deduct Recoveries</i>	-1,68,165	-7,000	-8,000	-8,000
Grand Total - Net	427,24,79,494	500,35,87,000	356,95,17,000	452,19,26,000
Voted	427,24,79,494	500,35,87,000	356,95,17,000	452,19,26,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2711-01-001 - DIRECTION AND ADMINISTRATION				
01 - FLOOD CONTROL				
001- Direction and Administration				
Administrative Expenditure				
001- General Administration [IW]				
01- Salaries				
01-Pay	51,52,60,378	134,58,28,000	118,00,34,000	120,66,35,000
14-Grade Pay	7,54,69,330	...	...	...
02-Dearness Allowance	47,93,29,104	20,00,000	90,46,000	3,76,99,000
03-House Rent Allowance	6,73,67,287	14,00,57,000	11,59,03,000	11,93,80,000
04-Ad hoc Bonus	70,09,879	70,50,000	69,72,000	70,00,000
07-Other Allowances	44,56,460	37,44,000	34,56,000	35,90,000
10-Overtime Allowance	42,525	...	...	...
12-Medical Allowance	38,28,371	47,43,000	54,54,000	54,54,000
Total - 2711-01-001-001-01	115,27,63,334	150,34,22,000	132,08,65,000	137,97,58,000
02- Wages	26,86,59,483	23,78,66,000	29,06,06,000	30,59,34,000
07- Medical Reimbursements	3,01,083	1,50,000	1,50,000	1,60,000
11- Travel Expenses	10,60,678	16,02,000	8,01,000	8,92,000
12- Medical Reimbursements under WBHS 2008	61,61,669	83,72,000	45,23,000	47,47,000
13- Office Expenses				
01-Electricity	2,06,52,362	1,92,07,000	1,15,59,000	1,18,76,000
02-Telephone	2,55,288	4,62,000	4,62,000	4,85,000
03-Maintenance / P.O.L. for Office Vehicles	21,96,336	31,20,000	30,00,000	30,00,000
04-Other Office Expenses	85,43,518	1,17,72,000	1,17,72,000	1,18,00,000
Total - 2711-01-001-001-13	3,16,47,504	3,45,61,000	2,67,93,000	2,71,61,000
14- Rents, Rates and Taxes	63,85,668	60,48,000	54,50,000	55,79,000
26- Advertising and Publicity Expenses	1,03,63,420	53,32,000	2,85,67,000	2,75,76,000
50- Other Charges	12,46,552	13,51,000	12,59,000	12,84,000
Total - 2711-01-001-001	147,85,89,391	179,87,04,000	167,90,14,000	175,30,91,000
007- Flood Control and Other Allied Schemes [IW]				
19- Maintenance	2,37,04,117	2,60,00,000	2,60,00,000	2,60,00,000
Total - 2711-01-001-007	2,37,04,117	2,60,00,000	2,60,00,000	2,60,00,000
Total - Administrative Expenditure	150,22,93,508	182,47,04,000	170,50,14,000	177,90,91,000
State Development Schemes				
002- Maintenance Expenditure in Flood Control Sector [IW]				
19- Maintenance	...	114,00,00,000	35,00,00,000	96,00,00,000
27- Minor Works/ Maintenance	...	76,00,00,000	30,00,00,000	47,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2711-01-001-002	...	190,00,00,000	65,00,00,000	143,80,00,000
003- Old liabilities due to rental compensation of derequisitioned land in Flood Control Sector [IW]				
14- Rents, Rates and Taxes	23,18,129	3,00,00,000	1,50,00,000	3,00,00,000
Total - 2711-01-001-003	23,18,129	3,00,00,000	1,50,00,000	3,00,00,000
004- Consultancy Charge in Flood and Drainage Sector [IW]				
28- Payment of Professional and Special Services				
02-Other charges	3,62,47,137	5,00,00,000	4,00,00,000	3,00,00,000
Total - 2711-01-001-004	3,62,47,137	5,00,00,000	4,00,00,000	3,00,00,000
006- Work Charged Establishment Cost of I & W Department under Flood Control Sector. [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	14,83,18,148	23,00,00,000	16,50,00,000	23,00,00,000
Total - 2711-01-001-006	14,83,18,148	23,00,00,000	16,50,00,000	23,00,00,000
Total - State Development Schemes	18,68,83,414	221,00,00,000	87,00,00,000	172,80,00,000
Total - 2711-01-001	168,91,76,922	403,47,04,000	257,50,14,000	350,70,91,000
Voted	168,91,76,922	403,47,04,000	257,50,14,000	350,70,91,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2711-01-103 - CIVIL WORKS

01 - FLOOD CONTROL

103- Civil Works

Administrative Expenditure

001- Flood Control Schemes [IW]

02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
19- Maintenance	210,41,03,886	42,77,52,000	42,77,52,000	42,77,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2711-01-103-001	210,41,03,886	42,77,52,000	42,77,52,000	42,77,52,000
002- Mahananda Embankment Scheme [IW]				
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	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
003- Establishment charges for Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur districts [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
004- Establishment charges for Flood Control Schemes in Murshidabad & Nadia districts [IW]				
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	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	210,41,03,886	42,77,52,000	42,77,52,000	42,77,52,000
Total - 2711-01-103	210,41,03,886	42,77,52,000	42,77,52,000	42,77,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	210,41,03,886	42,77,52,000	42,77,52,000	42,77,52,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2711-01-799 - SUSPENSE

01 - FLOOD CONTROL

799- Suspense

Administrative Expenditure

001- Cash Settlement Suspense Accounts [IW]

65- Cash Settlement Suspense Account

89- Stock

Total - 2711-01-799

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

DETAILED ACCOUNT NO. 2711-03-001 - DIRECTION AND ADMINISTRATION

03 - DRAINAGE

001- Direction and Administration

Administrative Expenditure

001- Direction and Administration [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

10-Overtime Allowance

12-Medical Allowance

Total - 2711-03-001-001-01

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

Total - 2711-03-001-001-13

01-Pay	9,97,24,492	25,05,46,000	23,61,28,000	24,32,12,000
14-Grade Pay	1,47,98,947	...	...	...
02-Dearness Allowance	9,08,35,276	7,50,000	17,02,000	72,96,000
03-House Rent Allowance	1,31,19,265	2,64,05,000	2,24,32,000	2,31,05,000
04-Ad hoc Bonus	8,12,816	8,20,000	8,40,000	8,53,000
07-Other Allowances	10,39,891	17,78,000	10,40,000	10,71,000
10-Overtime Allowance	14,630	...	...	...
12-Medical Allowance	1,89,200	2,50,000	2,70,000	2,70,000
Total - 2711-03-001-001-01	22,05,34,517	28,05,49,000	26,24,12,000	27,58,07,000
02- Wages	8,44,26,998	8,10,83,000	8,72,38,000	8,98,55,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,14,048	1,50,000	1,15,000	1,17,000
12- Medical Reimbursements under WBHS 2008	20,52,850	20,15,000	20,15,000	21,15,000
13- Office Expenses	13,45,62,259	13,17,98,000	16,85,00,000	17,15,00,000
01-Electricity	34,20,509	82,86,000	99,76,000	99,96,000
02-Telephone	16,26,291	19,00,000	12,50,000	13,76,000
03-Maintenance / P.O.L. for Office Vehicles	72,47,909	81,00,000	81,00,000	89,66,000
04-Other Office Expenses	14,68,56,968	15,00,84,000	18,78,26,000	19,18,38,000
Total - 2711-03-001-001-13	14,68,56,968	15,00,84,000	18,78,26,000	19,18,38,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
14- Rents, Rates and Taxes	1,44,692	2,50,000	1,46,000	1,49,000
27- Minor Works/ Maintenance	...	...	...	...
Total - Administrative Expenditure	45,41,30,073	51,41,31,000	53,97,52,000	55,98,81,000
Total - 2711-03-001	45,41,30,073	51,41,31,000	53,97,52,000	55,98,81,000
Voted	45,41,30,073	51,41,31,000	53,97,52,000	55,98,81,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2711-03-103 - CIVIL WORKS

03 - DRAINAGE

103- Civil Works

Administrative Expenditure

006- Bagjola-Ghuni-Jatragachi Drainage Scheme [IW]				
19- Maintenance	...	...	...	...
007- Drainage and Navigation Schemes [IW]				
19- Maintenance	2,52,36,778	2,70,07,000	2,70,07,000	2,72,10,000
Total - 2711-03-103-007	2,52,36,778	2,70,07,000	2,70,07,000	2,72,10,000
008- Dubda Basin Drainage Scheme in Midnapore Dist. [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
009- East Mograhat Basin Drainage Scheme, South 24-Parganas [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
011- Establishment charges for Lower Damodar Basin Drainage Scheme [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
012- Hijli Tidal Canal [IW]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
02- Wages	...	...	...	...
013- Calcutta and Eastern Canal [IW]				
01- Salaries				
02-Dearness Allowance	...	...	...	...
Total - Administrative Expenditure	2,52,36,778	2,70,07,000	2,70,07,000	2,72,10,000
Total - 2711-03-103	2,52,36,778	2,70,07,000	2,70,07,000	2,72,10,000
Voted	2,52,36,778	2,70,07,000	2,70,07,000	2,72,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2711-03-799 - SUSPENSE

03 - DRAINAGE

799- Suspense

Administrative Expenditure

001- Cash Settlement Suspense Accounts [IW]

65- Cash Settlement Suspense Account

75- Purchase

89- Stock

90- Miscellaneous works

Total - 2711-03-799

Voted

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2711-80-004 - RESEARCH				
80 - GENERAL				
004- Research				
State Development Schemes				
003- Model Experiments and Study of Flood Problems in Trans-Damodar areas [IW]				
27- Minor Works/ Maintenance	...	...	...	...
011- Other basic Investigation, Research and model Studies under River Research Institute, West Bengal [IW]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2711-80-004	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2711 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FLOOD CONTROL

001- Direction and Administration

 Administrative Expenditure

001-General Administration [IW]

 70-Deduct Recoveries

 01-Others -42,612 -1,000 -1,000 -1,000

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

 State Development Schemes

006-Work Charged Establishment Cost of I & W Department under Flood Control Sector. [IW]

 70-Deduct Recoveries

 01-Others -64,106

Total - 001 - Deduct - Recoveries -1,06,718 -2,000 -2,000 -2,000

103- Civil Works

 Administrative Expenditure

001-Flood Control Schemes [IW]

 70-Deduct Recoveries

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

 02-W.B.H.S. 2008

002-Mahananda Embankment Scheme [IW]

 70-Deduct Recoveries

 01-Others

 02-W.B.H.S. 2008

003-Establishment charges for Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur districts [IW]

 70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Establishment charges for Flood Control Schemes in Murshidabad & Nadia districts [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
799- Suspense				
Administrative Expenditure				
001-Cash Settlement Suspense Accounts [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Suspense [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-General Administration [IW]				
70-Deduct Recoveries				
01-Others	-35,968	-1,000	-1,000	-1,000
003-Establishment charges of Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur Districts [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Mahananda Embankment Scheme [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
002-Maintenance Expenditure in Flood Control [IW]				
70-Deduct Recoveries				
01-Others	-6,888	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-42,856	-2,000	-2,000	-2,000
03- DRAINAGE				
001- Direction and Administration				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	-8,500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-8,500	-2,000	-2,000	-2,000
103- Civil Works				
Administrative Expenditure				
008-Dubda Basin Drainage Scheme in Midnapore Dist. [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
009-East Mograhat Basin Drainage Scheme, South 24-Parganas [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Establishment charges for Lower Damodar Basin Drainage Scheme [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Hijli Tidal Canal [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>
799- Suspense				
Administrative Expenditure				
001-Cash Settlement Suspense Accounts [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Drainage/Suspense [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 799 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
007-Drainage and Navigation Schemes [IW]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
80- GENERAL				
002- Data Collection				
State Development Schemes				
002-Creation of Statistical Cell and Data Bank [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 002 - Deduct - Recoveries</i>
004- Research				
Administrative Expenditure				
001-Establishment charges in connection with model experiments, RRI [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
012-Model Experiments in connection with Kandi Flood Protection Scheme [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
002-Model Experiments and Study of Flood Problems in Kangasabati and Keliaghye areas [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Model Experiments and Study of Flood Problems in Trans-Damodar areas [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
004-Model Experiments in connection with Kandi Flood Protection Scheme [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Creation of Tidal Computation Unit in West Bengal [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
006-Creation of a Research Unit for Computation of Hydrological data in R.R.I. in West Bengal [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	...	...	...
005- Investigation				
Administrative Expenditure				
005-Establishment charges for Flood Warning Cell in North Bengal [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Flood Warning Cell for North Bengal Rivers [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 005 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Establishment Charges Flood Warning Cell in North Bengal [IW]				
70-Deduct Recoveries				
01-Others	-10,091	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-10,091	...	-1,000	-1,000
<i>Total - 2711 - Deduct - Recoveries</i>	-1,68,165	-7,000	-8,000	-8,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 8,77,18,000

Charged Rs. Nil

Total Rs. 8,77,18,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,77,18,000	...	8,77,18,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	8,77,16,000	...	8,77,16,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariate				
Administrative Expenditure	6,94,34,601	9,25,94,000	8,32,48,000	8,77,18,000
Total - 090	6,94,34,601	9,25,94,000	8,32,48,000	8,77,18,000
Grand Total - Gross	6,94,34,601	9,25,94,000	8,32,48,000	8,77,18,000
Voted	6,94,34,601	9,25,94,000	8,32,48,000	8,77,18,000
Charged	...	...	...	...
Administrative Expenditure	6,94,34,601	9,25,94,000	8,32,48,000	8,77,18,000
Deduct Recoveries	-85,759	-2,000	-2,000	-2,000
Grand Total - Net	6,93,48,842	9,25,92,000	8,32,46,000	8,77,16,000
Voted	6,93,48,842	9,25,92,000	8,32,46,000	8,77,16,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
018- Department of Irrigation and Waterways [IW]				
01- Salaries				
01-Pay	3,03,85,013	7,81,99,000	7,19,46,000	7,41,04,000
14-Grade Pay	43,58,790	...	...	...
02-Dearness Allowance	2,59,74,979	4,60,000	8,11,000	22,23,000
03-House Rent Allowance	32,67,907	64,36,000	60,35,000	65,40,000
04-Ad hoc Bonus	2,00,000	2,20,000	2,36,000	2,40,000
07-Other Allowances	13,07,032	21,08,000	1,75,000	4,00,000
12-Medical Allowance	27,817	40,000	40,000	40,000
Total - 3451-00-090-018-01	6,55,21,538	8,74,63,000	7,92,43,000	8,35,47,000

02- Wages	10,71,063	12,00,000	11,07,000	11,40,000
07- Medical Reimbursements	33,213	4,00,000	34,000	35,000
11- Travel Expenses	6,17,595	6,61,000	4,24,000	4,86,000
12- Medical Reimbursements under WBHS 2008	10,11,621	11,90,000	8,22,000	9,42,000
13- Office Expenses				
02-Telephone	1,10,838	1,39,000	1,12,000	1,14,000
03-Maintenance / P.O.L. for Office Vehicles	1,65,073	2,10,000	1,67,000	1,70,000
04-Other Office Expenses	4,84,182	8,09,000	8,09,000	7,50,000
Total - 3451-00-090-018-13	7,60,093	11,58,000	10,88,000	10,34,000

16- Publications	13,978	22,000	20,000	14,000
28- Payment of Professional and Special Services				
02-Other charges	4,05,500	5,00,000	5,10,000	5,20,000
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	6,94,34,601	9,25,94,000	8,32,48,000	8,77,18,000

Total - 3451-00-090	6,94,34,601	9,25,94,000	8,32,48,000	8,77,18,000

Voted	6,94,34,601	9,25,94,000	8,32,48,000	8,77,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
018-Department of Irrigation and Waterways [IW]				
70-Deduct Recoveries				
01-Others	-85,759	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	-85,759	-2,000	-2,000	-2,000
<i>Total - 3451 - Deduct - Recoveries</i>	-85,759	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 4700 - Capital Outlay on Major Irrigation

Voted Rs. 1283,31,00,000

Charged Rs. Nil

Total Rs. 1283,31,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1283,31,00,000	...	1283,31,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1283,31,00,000	...	1283,31,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - Mayurakshi Reservoir Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes	41,05,020	5,00,00,000	1,25,00,000	2,00,00,000
Total - 789	41,05,020	5,00,00,000	1,25,00,000	2,00,00,000
796- Tribal Area Sub-Plan				
State Development Schemes	57,91,967	3,00,00,000	75,00,000	2,00,00,000
Total - 796	57,91,967	3,00,00,000	75,00,000	2,00,00,000
800- Other Expenditure				
State Development Schemes	34,52,89,242	40,00,00,000	40,00,00,000	20,00,00,000
Total - 800	34,52,89,242	40,00,00,000	40,00,00,000	20,00,00,000
Total - 01	35,51,86,229	48,00,00,000	42,00,00,000	24,00,00,000
02 - Kangsabati Reservoir Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes	9,87,70,215	9,00,00,000	9,00,00,000	2,00,00,000
Total - 789	9,87,70,215	9,00,00,000	9,00,00,000	2,00,00,000
796- Tribal Area Sub-Plan				
State Development Schemes	4,33,36,000	4,00,00,000	3,00,00,000	2,00,00,000
Total - 796	4,33,36,000	4,00,00,000	3,00,00,000	2,00,00,000
800- Other Expenditure				
State Development Schemes	18,07,79,091	45,00,00,000	25,00,00,000	20,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 800	18,07,79,091	45,00,00,000	25,00,00,000	20,00,00,000
Total - 02	32,28,85,306	58,00,00,000	37,00,00,000	24,00,00,000
03 - Damodar Valley Project				
001- Direction And Administration				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
789- Special Component Plan For Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Area Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
State Development Schemes	27,92,28,451	45,00,00,000	20,00,00,000	45,00,00,000
Total - 800	27,92,28,451	45,00,00,000	20,00,00,000	45,00,00,000
Total - 03	27,92,28,451	45,00,00,000	20,00,00,000	45,00,00,000
04 - Teesta Barrage Project				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	18,99,36,768	12,00,00,000	12,00,00,000	9,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	18,99,36,768	12,00,00,000	12,00,00,000	9,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	9,95,14,910	5,00,00,000	5,00,00,000	8,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	9,95,14,910	5,00,00,000	5,00,00,000	8,00,00,000
800- Other Expenditure				
State Development Schemes	Voted 40,90,53,422	75,00,00,000	25,00,00,000	70,00,00,000
	Charged 1,31,14,854	...	2,39,14,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	42,21,68,276	75,00,00,000	27,39,14,000	70,00,00,000
Total - 04	71,16,19,954	92,00,00,000	44,39,14,000	87,00,00,000
Voted	69,85,05,100	92,00,00,000	42,00,00,000	87,00,00,000
Charged	1,31,14,854	...	2,39,14,000	...
05 - Subarnarekha Barrage Project				
800- Other Expenditure				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	...	...	...	...
Total - 05	...	...	...	...
06 - MAJOR IRRIGATION PROJECTS UNDER AIBP				
001- Direction And Administration				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
789- Special Component Plan For Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
Total - 06	...	...	...	...
07 - IRRIGATION PROJECTS UNDER OTACA				
001- Direction And Administration				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
789- Special Component Plan For Scheduled Castes				

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
Total - 07	...	...	...	...
08 - WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT				
001- Direction and Administration				
State Development Schemes	26,53,82,747	351,10,00,000	120,00,00,000	491,45,90,000
Total - 001	26,53,82,747	351,10,00,000	120,00,00,000	491,45,90,000
789- Special Component Plan on Scheduled Castes				
State Development Schemes	...	231,80,00,000	4,00,00,000	338,54,20,000
Total - 789	...	231,80,00,000	4,00,00,000	338,54,20,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	67,10,00,000	6,00,00,000	97,99,90,000
Total - 796	...	67,10,00,000	6,00,00,000	97,99,90,000
Total - 08	26,53,82,747	650,00,00,000	130,00,00,000	928,00,00,000
09 - DAM REHABILITATION AND IMPROVEMENT PROJECT (DRIP) II				
001- Direction and Administration				
State Development Schemes (Central Assistance)	...	...	3,00,00,000	15,31,00,000
Total - 001	...	...	3,00,00,000	15,31,00,000
Total - 09	...	...	3,00,00,000	15,31,00,000
80 - General				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	68,81,25,610	20,00,00,000	15,33,33,000	28,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 789	68,81,25,610	20,00,00,000	15,33,33,000	28,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	7,68,04,408	15,00,00,000	11,50,00,000	24,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	7,68,04,408	15,00,00,000	11,50,00,000	24,00,00,000
800- Other Expenditure				
State Development Schemes	77,25,06,416	110,00,00,000	71,33,33,000	108,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	77,25,06,416	110,00,00,000	71,33,33,000	108,00,00,000
Total - 80	153,74,36,434	145,00,00,000	98,16,66,000	160,00,00,000
Grand Total - Gross	347,17,39,121	1038,00,00,000	374,55,80,000	1283,31,00,000
Voted	345,86,24,267	1038,00,00,000	372,16,66,000	1283,31,00,000
Charged	1,31,14,854	...	2,39,14,000	...
State Development Schemes	347,17,39,121	1038,00,00,000	371,55,80,000	1268,00,00,000
Voted	345,86,24,267	1038,00,00,000	369,16,66,000	1268,00,00,000
Charged	1,31,14,854	...	2,39,14,000	...
State Development Schemes (Central Assistance)	...	...	3,00,00,000	15,31,00,000
Deduct Recoveries	-42,77,384	...	...	...
Grand Total - Net	346,74,61,737	1038,00,00,000	374,55,80,000	1283,31,00,000
Voted	345,43,46,883	1038,00,00,000	372,16,66,000	1283,31,00,000
Charged	1,31,14,854	...	2,39,14,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4700-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
01 - Mayurakshi Reservoir Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
001- Special repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	41,05,020	5,00,00,000	1,25,00,000	2,00,00,000
Total - State Development Schemes	41,05,020	5,00,00,000	1,25,00,000	2,00,00,000
Total - 4700-01-789	41,05,020	5,00,00,000	1,25,00,000	2,00,00,000
Voted	41,05,020	5,00,00,000	1,25,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4700-01-796 - TRIBAL AREA SUB-PLAN

01 - Mayurakshi Reservoir Project				
796- Tribal Area Sub-Plan				
State Development Schemes				
001- Special repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	57,91,967	3,00,00,000	75,00,000	2,00,00,000
Total - State Development Schemes	57,91,967	3,00,00,000	75,00,000	2,00,00,000
Total - 4700-01-796	57,91,967	3,00,00,000	75,00,000	2,00,00,000
Voted	57,91,967	3,00,00,000	75,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4700-01-800 - OTHER EXPENDITURE

01 - Mayurakshi Reservoir Project				
800- Other Expenditure				
State Development Schemes				
001- Special Repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	34,52,89,242	40,00,00,000	40,00,00,000	20,00,00,000
Total - State Development Schemes	34,52,89,242	40,00,00,000	40,00,00,000	20,00,00,000
Total - 4700-01-800	34,52,89,242	40,00,00,000	40,00,00,000	20,00,00,000
Voted	34,52,89,242	40,00,00,000	40,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4700-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
02 - Kangsabati Reservoir Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
001- Special repair to Kangsabati Reservoir Project [IW]				
53- Major Works / Land and Buildings	9,87,70,215	9,00,00,000	9,00,00,000	2,00,00,000
Total - State Development Schemes	9,87,70,215	9,00,00,000	9,00,00,000	2,00,00,000
Total - 4700-02-789	9,87,70,215	9,00,00,000	9,00,00,000	2,00,00,000
Voted	9,87,70,215	9,00,00,000	9,00,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4700-02-796 - TRIBAL AREA SUB-PLAN

02 - Kangsabati Reservoir Project				
796- Tribal Area Sub-Plan				
State Development Schemes				
001- Special repair to Kangsabati Reservoir Project [IW]				
53- Major Works / Land and Buildings	4,33,36,000	4,00,00,000	3,00,00,000	2,00,00,000
Total - State Development Schemes	4,33,36,000	4,00,00,000	3,00,00,000	2,00,00,000
Total - 4700-02-796	4,33,36,000	4,00,00,000	3,00,00,000	2,00,00,000
Voted	4,33,36,000	4,00,00,000	3,00,00,000	2,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4700-02-800 - OTHER EXPENDITURE

02 - Kangsabati Reservoir Project				
800- Other Expenditure				
State Development Schemes				
001- Special Repair to Kangsabati Reservoir Project [IW]				
53- Major Works / Land and Buildings	18,07,79,091	45,00,00,000	25,00,00,000	20,00,00,000
Total - State Development Schemes	18,07,79,091	45,00,00,000	25,00,00,000	20,00,00,000
Total - 4700-02-800	18,07,79,091	45,00,00,000	25,00,00,000	20,00,00,000
Voted	18,07,79,091	45,00,00,000	25,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4700-03-001 - DIRECTION AND ADMINISTRATION				
03 - Damodar Valley Project				
001- Direction And Administration				
State Development Schemes				
002- Rejuvenation & Rehabilitation of Irrigation and flood infrastructure in Damodar Valley area in West Bengal (State Share) (EAP) [IW]				
53- Major Works / Land and Buildings
004- WB Major Irrigation & Flood Management Project (WBMIFMP)(State Share) (EAP) [IW]				
53- Major Works / Land and Buildings
60- Other Capital Expenditure
State Development Schemes (Central Assistance)				
001- Rejuvenation & Rehabilitation of Irrigation and flood infrastructure in Damodar Valley area in West Bengal (Central Share) (EAP) [IW]				
53- Major Works / Land and Buildings
003- WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]				
53- Major Works / Land and Buildings
60- Other Capital Expenditure
Total - 4700-03-001
Voted
Charged

DETAILED ACCOUNT NO. 4700-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - Damodar Valley Project				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
002- WB Major Irrigation & Flood Management Project (WBMIFMP)(State Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
State Development Schemes (Central Assistance)				
001- WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4700-03-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4700-03-796 - TRIBAL AREA SUB-PLAN				
03 - Damodar Valley Project				
796- Tribal Area Sub-Plan				
State Development Schemes				
002- WB Major Irrigation & Flood Management Project (WBMIFMP)(State Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
State Development Schemes (Central Assistance)				
001- WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4700-03-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-03-800 - OTHER EXPENDITURE

03 - Damodar Valley Project				
800- Other Expenditure				
State Development Schemes				
001- Special Repair to Barrage & Irrigation System of Damodar Valley Project [IW]				
53- Major Works / Land and Buildings	27,92,28,451	45,00,00,000	20,00,00,000	45,00,00,000
Total - State Development Schemes	27,92,28,451	45,00,00,000	20,00,00,000	45,00,00,000
Total - 4700-03-800	27,92,28,451	45,00,00,000	20,00,00,000	45,00,00,000
	Voted	27,92,28,451	45,00,00,000	20,00,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

04 - Teesta Barrage Project				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Works for Teesta Barrage Project [IW]				
53- Major Works / Land and Buildings	18,99,36,768	12,00,00,000	12,00,00,000	9,00,00,000
Total - State Development Schemes	18,99,36,768	12,00,00,000	12,00,00,000	9,00,00,000
Total - 4700-04-789	18,99,36,768	12,00,00,000	12,00,00,000	9,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	18,99,36,768	12,00,00,000	12,00,00,000	9,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4700-04-796 - TRIBAL AREAS SUB-PLAN

04 - Teesta Barrage Project				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Works for Teesta Barrage Project [IW]				
53- Major Works / Land and Buildings	9,95,14,910	5,00,00,000	5,00,00,000	8,00,00,000
Total - State Development Schemes	9,95,14,910	5,00,00,000	5,00,00,000	8,00,00,000
Total - 4700-04-796	9,95,14,910	5,00,00,000	5,00,00,000	8,00,00,000
Voted	9,95,14,910	5,00,00,000	5,00,00,000	8,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4700-04-800 - OTHER EXPENDITURE

04 - Teesta Barrage Project					
800- Other Expenditure					
State Development Schemes					
001- Works for Teesta Barrage Project [IW]					
53- Major Works / Land and Buildings	Voted	40,90,53,422	75,00,00,000	25,00,00,000	70,00,00,000
	<i>Charged</i>	1,31,14,854	...	2,39,14,000	...
Total - State Development Schemes		42,21,68,276	75,00,00,000	27,39,14,000	70,00,00,000
	Voted	40,90,53,422	75,00,00,000	25,00,00,000	70,00,00,000
	<i>Charged</i>	1,31,14,854	...	2,39,14,000	...
State Development Schemes (Central Assistance)					
002- Teesta Barrage Project works under Accelerated Irrigation Benefit Programme (AIBP) [IW]					
53- Major Works / Land and Buildings	<i>Charged</i>	...	...	...	...
Total - 4700-04-800		42,21,68,276	75,00,00,000	27,39,14,000	70,00,00,000
	Voted	40,90,53,422	75,00,00,000	25,00,00,000	70,00,00,000
	<i>Charged</i>	1,31,14,854	...	2,39,14,000	...

DETAILED ACCOUNT NO. 4700-05-800 - OTHER EXPENDITURE

05 - Subarnarekha Barrage Project
800- Other Expenditure
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Works for Subarnarekha Barrage Project [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4700-05-800	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4700-06-001 - DIRECTION AND ADMINISTRATION

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

001- Direction And Administration

State Development Schemes

002- Major Irrigation project under AIBP (State Share) (AIBP) [IW]

53- Major Works / Land and Buildings

... ..

State Development Schemes (Central Assistance)

001- Major Irrigation project under AIBP (Central Share) (AIBP) [IW]

53- Major Works / Land and Buildings

... ..

Total - 4700-06-001

... ..

Voted
Charged

DETAILED ACCOUNT NO. 4700-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

789- Special Component Plan For Scheduled Castes

State Development Schemes

002- Major Irrigation Projects under AIBP(State Share) (AIBP) [IW]

53- Major Works / Land and Buildings

... ..

State Development Schemes (Central Assistance)

001- Major Irrigation Projects under AIBP(Central Share) (AIBP) [IW]

53- Major Works / Land and Buildings

... ..

Total - 4700-06-789

... ..

Voted
Charged

DETAILED ACCOUNT NO. 4700-06-796 - TRIBAL AREAS SUB-PLAN

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

796- Tribal Areas Sub-Plan

State Development Schemes

002- Major Irrigation Projects under AIBP(State Share) (AIBP) [IW]

53- Major Works / Land and Buildings

... ..

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes (Central Assistance)				
001- Major Irrigation Projects under AIBP(Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4700-06-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-07-001 - DIRECTION AND ADMINISTRATION

07 - IRRIGATION PROJECTS UNDER OTACA				
001- Direction And Administration				
State Development Schemes				
002- Scheme in Irrigation sector under OTACA (State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
001- Scheme in Irrigation sector under OTACA (Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4700-07-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-07-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

07 - IRRIGATION PROJECTS UNDER OTACA				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
002- Schemes in Irrigation Sector under OTACA(State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
001- Schemes in Irrigation Sector under OTACA(Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4700-07-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-07-796 - TRIBAL AREAS SUB-PLAN

07 - IRRIGATION PROJECTS UNDER OTACA

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Schemes in Irrigation Sector under OTACA(State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
001- Schemes in Irrigation Sector under OTACA(Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4700-07-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4700-08-001 - DIRECTION AND ADMINISTRATION

08 - WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT				
001- Direction and Administration				
State Development Schemes				
001- Irrigation Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	20,00,00,000	2,00,00,000	16,12,00,000
Total - 4700-08-001-001	...	20,00,00,000	2,00,00,000	16,12,00,000
002- Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	66,30,00,000	2,00,00,000	183,60,00,000
Total - 4700-08-001-002	...	66,30,00,000	2,00,00,000	183,60,00,000
003- Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	25,43,89,047	244,80,00,000	100,00,00,000	270,75,90,000
Total - 4700-08-001-003	25,43,89,047	244,80,00,000	100,00,00,000	270,75,90,000
004- Project Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
60- Other Capital Expenditure	1,09,93,700	20,00,00,000	16,00,00,000	20,98,00,000
Total - 4700-08-001-004	1,09,93,700	20,00,00,000	16,00,00,000	20,98,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	26,53,82,747	351,10,00,000	120,00,00,000	491,45,90,000
Total - 4700-08-001	26,53,82,747	351,10,00,000	120,00,00,000	491,45,90,000
Voted	26,53,82,747	351,10,00,000	120,00,00,000	491,45,90,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-08-789 - SPECIAL COMPONENT PLAN ON SCHEDULED CASTES

**08 - WEST BENGAL MAJOR IRRIGATION & FLOOD
MANAGEMENT PROJECT**

**789- Special Component Plan on Scheduled Castes
State Development Schemes**

001- Irrigation Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
002- Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	49,40,00,000	2,00,00,000	136,80,00,000
Total - 4700-08-789-002	...	49,40,00,000	2,00,00,000	136,80,00,000
003- Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	182,40,00,000	2,00,00,000	201,74,20,000
Total - 4700-08-789-003	...	182,40,00,000	2,00,00,000	201,74,20,000
Total - State Development Schemes	...	231,80,00,000	4,00,00,000	338,54,20,000
Total - 4700-08-789	...	231,80,00,000	4,00,00,000	338,54,20,000
Voted	...	231,80,00,000	4,00,00,000	338,54,20,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-08-796 - TRIBAL AREAS SUB-PLAN

**08 - WEST BENGAL MAJOR IRRIGATION & FLOOD
MANAGEMENT PROJECT**

**796- Tribal Areas Sub-Plan
State Development Schemes**

001- Irrigation Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
002- Irrigation Modernisation under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	14,30,00,000	4,00,00,000	39,60,00,000
Total - 4700-08-796-002	...	14,30,00,000	4,00,00,000	39,60,00,000
003- Flood Management under West Bengal Major Irrigation & Flood Management Project (WBMI&FMP) (EAP) [IW]				
53- Major Works / Land and Buildings	...	52,80,00,000	2,00,00,000	58,39,90,000
Total - 4700-08-796-003	...	52,80,00,000	2,00,00,000	58,39,90,000
Total - State Development Schemes	...	67,10,00,000	6,00,00,000	97,99,90,000
Total - 4700-08-796	...	67,10,00,000	6,00,00,000	97,99,90,000
Voted	...	67,10,00,000	6,00,00,000	97,99,90,000
Charged

DETAILED ACCOUNT NO. 4700-09-001 - DIRECTION AND ADMINISTRATION

09 - DAM REHABILITATION AND IMPROVEMENT PROJECT (DRIP) II

001- Direction and Administration

State Development Schemes (Central Assistance)

001- Dam Rehabilitation and Improvement Project (DRIP) –II (EAP) [IW]

53- Major Works / Land and Buildings	...	...	2,00,00,000	10,00,00,000
60- Other Capital Expenditure	...	...	1,00,00,000	5,31,00,000

Total - State Development Schemes (Central Assistance) 3,00,00,000 15,31,00,000

Total - 4700-09-001 **3,00,00,000** **15,31,00,000**

Voted 3,00,00,000 15,31,00,000
Charged

DETAILED ACCOUNT NO. 4700-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - General

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Schemes under Rural Infrastructure Development Fund (RIDF) [IW]

53- Major Works / Land and Buildings	68,81,25,610	20,00,00,000	15,33,33,000	28,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	68,81,25,610	20,00,00,000	15,33,33,000	28,00,00,000
Total - 4700-80-789	68,81,25,610	20,00,00,000	15,33,33,000	28,00,00,000
Voted	68,81,25,610	20,00,00,000	15,33,33,000	28,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-80-796 - TRIBAL AREAS SUB-PLAN

80 - General				
796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Schemes under Rural Infrastructure Development Fund (RIDF) [IW]				
53- Major Works / Land and Buildings	7,68,04,408	15,00,00,000	11,50,00,000	24,00,00,000
Total - State Development Schemes	7,68,04,408	15,00,00,000	11,50,00,000	24,00,00,000
Total - 4700-80-796	7,68,04,408	15,00,00,000	11,50,00,000	24,00,00,000
Voted	7,68,04,408	15,00,00,000	11,50,00,000	24,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-80-800 - OTHER EXPENDITURE

80 - General				
800- Other Expenditure				
State Development Schemes				
004- Infrastructure development including special repair to buildings in Irrigation Sector [IW]				
53- Major Works / Land and Buildings	22,87,06,455	30,00,00,000	10,00,00,000	37,00,00,000
Total - State Development Schemes	22,87,06,455	30,00,00,000	10,00,00,000	37,00,00,000
State Development Schemes				
002- Schemes under Rural Infrastructure Development Fund (RIDF) [IW]				
53- Major Works / Land and Buildings	54,37,99,961	80,00,00,000	61,33,33,000	71,00,00,000
Total - State Development Schemes	54,37,99,961	80,00,00,000	61,33,33,000	71,00,00,000
Total - 4700-80-800	77,25,06,416	110,00,00,000	71,33,33,000	108,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	77,25,06,416	110,00,00,000	71,33,33,000	108,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

04 - Teesta Barrage Project

001- Direction and Administration

Administrative Expenditure

002-Regular Establishment [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

State Development Schemes

001-Regular Establishment [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries

789- Special Component Plan for Scheduled Castes

State Development Schemes

901-Deduct-Receipts and Recoveries on Capital Account (AIBP)
[IW]

70-Deduct Recoveries

01-Others

Total - 789 - Deduct - Recoveries

799- Suspense

State Development Schemes

001-Cash Settlement Suspense Accounts [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 799 - Deduct - Recoveries

05- Subarnarekha Barrage Project

001- Direction and Administration

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
08- WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT				
001- Direction and Administration				
State Development Schemes				
901-Deduct Receipt and Recoveries on Capital Account (EAP) [IW]				
70-Deduct Recoveries				
01-Others	-7,43,837	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-7,43,837	...	...	...
80- General				
800- Other Expenditure				
State Development Schemes				
003-Dam Safety Measures of Irrigation Projects [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others	-35,33,547	...	...	...
State Development Schemes				
009-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
008-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-35,33,547	...	...	...
<i>Total - 4700 - Deduct - Recoveries</i>	-42,77,384	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 4701 - Capital Outlay on Major & Medium Irrigation

Voted Rs. 94,06,00,000	<i>Charged Rs. Nil</i>	Total Rs. 94,06,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	94,06,00,000	...
Deduct - Recoveries	-1,000	...
Net Expenditure	94,05,99,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04 - MEDIUM IRRIGATION-NON-COMMERCIAL					
101- Medium Irrigation Schemes					
State Development Schemes	Voted	104,77,10,461	71,33,00,000	51,70,00,000	89,06,00,000
	<i>Charged</i>	...	...	1,39,43,000	...
State Development Schemes (Central Assistance)		...	5,00,00,000	1,95,00,000	5,00,00,000
Total - 101		104,77,10,461	76,33,00,000	55,04,43,000	94,06,00,000
Total - 04		104,77,10,461	76,33,00,000	55,04,43,000	94,06,00,000
	Voted	104,77,10,461	76,33,00,000	53,65,00,000	94,06,00,000
	<i>Charged</i>	...	...	1,39,43,000	...
05 - MEDIUM IRRIGATION PROJECTS UNDER AIBP					
001- Direction And Administration					
State Development Schemes		...	...	...	...
State Development Schemes (Central Assistance)		...	...	...	...
Total - 001		...	...	...	...
789- Special Component Plan For Scheduled Castes					
State Development Schemes		...	...	...	...
State Development Schemes (Central Assistance)		...	...	...	...
Total - 789		...	...	...	...
796- Tribal Areas Sub-Plan					
State Development Schemes		...	...	...	...
State Development Schemes (Central Assistance)		...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 796	...	...	...	...
Total - 05	...	...	...	...
Grand Total - Gross	104,77,10,461	76,33,00,000	55,04,43,000	94,06,00,000
Voted	104,77,10,461	76,33,00,000	53,65,00,000	94,06,00,000
Charged	...	...	1,39,43,000	...
State Development Schemes	104,77,10,461	71,33,00,000	53,09,43,000	89,06,00,000
Voted	104,77,10,461	71,33,00,000	51,70,00,000	89,06,00,000
Charged	...	...	1,39,43,000	...
State Development Schemes (Central Assistance)	...	5,00,00,000	1,95,00,000	5,00,00,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	104,77,10,461	76,32,99,000	55,04,42,000	94,05,99,000
Voted	104,77,10,461	76,32,99,000	53,64,99,000	94,05,99,000
Charged	...	...	1,39,43,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4701-04-101 - MEDIUM IRRIGATION SCHEMES				
04 - MEDIUM IRRIGATION-NON-COMMERCIAL				
101- Medium Irrigation Schemes				
State Development Schemes				
003- Parga Irrigation Scheme, Purulia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
005- Beko Irrigation Scheme, Purulia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
006- Patloi Irrigation Scheme, Purulia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
007- Tatko Irrigation Scheme, Purulia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
010- Futiary Irrigation Scheme, Purulia [IW]				
53- Major Works / Land and Buildings	...	...	...	...
086- Liabilities and Land Acquisition charges of Schemes in Irrigation Sector [IW]				
53- Major Works / Land and Buildings		Voted		
		<i>Charged</i>		

	...	...	1,39,43,000	...
Total - 4701-04-101-086	...	...	1,39,43,000	...
095- Construction of mini Barrage & Canal System over River Kuia in PS-Sainthia, Birbhum [IW]				
53- Major Works / Land and Buildings	...	...	...	...
096- Special Repair to Completed Medium Irrigation Schemes [IW]				
53- Major Works / Land and Buildings	37,18,13,105	33,00,00,000	20,00,00,000	43,00,00,000
Total - 4701-04-101-096	37,18,13,105	33,00,00,000	20,00,00,000	43,00,00,000
099- Special Infrastructure Projects [IW]				
53- Major Works / Land and Buildings	67,58,97,356	35,00,00,000	30,00,00,000	42,73,00,000
Total - 4701-04-101-099	67,58,97,356	35,00,00,000	30,00,00,000	42,73,00,000
Total - State Development Schemes	104,77,10,461	68,00,00,000	51,39,43,000	85,73,00,000
		Voted		
	104,77,10,461	68,00,00,000	50,00,00,000	85,73,00,000
	...	...	1,39,43,000	...
State Development Schemes				
057- Schemes under NABARD (RIDF) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
098- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [IW]				
53- Major Works / Land and Buildings	...	3,33,00,000	1,70,00,000	3,33,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - State Development Schemes	...	3,33,00,000	1,70,00,000	3,33,00,000
State Development Schemes (Central Assistance)				
097- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [IW]				
53- Major Works / Land and Buildings	...	5,00,00,000	1,95,00,000	5,00,00,000
Total - State Development Schemes (Central Assistance)	...	5,00,00,000	1,95,00,000	5,00,00,000
Total - 4701-04-101	104,77,10,461	76,33,00,000	55,04,43,000	94,06,00,000
Voted	104,77,10,461	76,33,00,000	53,65,00,000	94,06,00,000
Charged	...	...	1,39,43,000	...

DETAILED ACCOUNT NO. 4701-05-001 - DIRECTION AND ADMINISTRATION

05 - MEDIUM IRRIGATION PROJECTS UNDER AIBP

001- Direction And Administration

State Development Schemes

002- Medium Irrigation Projects under AIBP (State Share) (AIBP)
[IW]

53- Major Works / Land and Buildings

State Development Schemes (Central Assistance)

001- Medium Irrigation Projects under AIBP (Central Share) (AIBP)
[IW]

53- Major Works / Land and Buildings

Total - 4701-05-001

Voted

Charged

DETAILED ACCOUNT NO. 4701-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

05 - MEDIUM IRRIGATION PROJECTS UNDER AIBP

789- Special Component Plan For Scheduled Castes

State Development Schemes

002- Medium Irrigation Projects under AIBP(State Share) (AIBP)
[IW]

53- Major Works / Land and Buildings

State Development Schemes (Central Assistance)

001- Medium Irrigation Projects under AIBP(Central Share) (AIBP)
[IW]

53- Major Works / Land and Buildings

Total - 4701-05-789

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

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

DETAILED ACCOUNT NO. 4701-05-796 - TRIBAL AREAS SUB-PLAN

05 - MEDIUM IRRIGATION PROJECTS UNDER AIBP

796- Tribal Areas Sub-Plan

State Development Schemes

002- Medium Irrigation Projects under AIBP(State Share) (AIBP)

[IW]

53- Major Works / Land and Buildings

... ..

State Development Schemes (Central Assistance)

001- Medium Irrigation projects under AIBP(Central Share) (AIBP)

[IW]

53- Major Works / Land and Buildings

... ..

Total - 4701-05-796

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 4701 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MAJOR IRRIGATION-COMMERCIAL

102- Kangsabati Reservoir Project

State Development Schemes

001-Direction and Administration [IW]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

004-Kangsabati Reservoir Project [IW]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

006-Ninth Plan Committed Expenditure in respect of completed

Kangsabati Reservoir Project [IW]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 102 - Deduct - Recoveries

... ..

103- Damodar Valley Project

Administrative Expenditure

005-D.V. Power Scheme (i) Additional Expenditure on Power other than Interest [IW]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
104- Teesta Barrage Project				
Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
003-Suspense [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>
109- Subarnarekha Barrage Project				
State Development Schemes				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 109 - Deduct - Recoveries</i>
113- Special Repairs of Completed Irrigation Project				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 113 - Deduct - Recoveries</i>
80- GENERAL				
800- Other Expenditure				
State Development Schemes				
003-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others
State Development Schemes (Central Assistance)				
002-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 4701 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
State Development Schemes				
042- Schemes under Jalatirtha (JLT) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
036- Schemes under Jalatirtha (JLT) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
State Development Schemes				
049- Schemes under Jalatirtha (JLT) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4702-00-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 4711 - Capital Outlay on Flood Control Projects

Voted Rs. 1416,67,00,000

Charged Rs. Nil

Total Rs. 1416,67,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1416,67,00,000	...	1416,67,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	1416,66,99,000	...	1416,66,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - FLOOD CONTROL				
001- Direction And Administration				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
052- Machinery and Equipment				
Administrative Expenditure	...	...	...	...
Total - 052	...	...	...	...
103- Civil Works				
Administrative Expenditure	...	...	...	...
State Development Schemes	Voted 410,06,93,143	753,50,00,000	289,36,67,000	755,53,00,000
<i>Charged</i>	<i>35,00,000</i>	...	<i>35,00,000</i>	...
State Development Schemes (Central Assistance)	45,52,49,623	40,50,00,000	40,50,00,000	63,53,00,000
Central Sector Scheme	...	...	...	...
Total - 103	455,94,42,766	794,00,00,000	330,21,67,000	819,06,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	42,96,22,236	48,00,00,000	36,36,67,000	78,40,00,000
State Development Schemes (Central Assistance)	4,69,13,595	23,00,00,000	15,00,00,000	32,90,00,000
Total - 789	47,65,35,831	71,00,00,000	51,36,67,000	111,30,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	11,38,74,722	19,50,00,000	10,30,00,000	41,57,00,000
State Development Schemes (Central Assistance)	...	2,50,00,000	1,00,00,000	3,57,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 796	11,38,74,722	22,00,00,000	11,30,00,000	45,14,00,000
Total - 01	514,98,53,319	887,00,00,000	392,88,34,000	975,50,00,000
Voted	514,63,53,319	887,00,00,000	392,53,34,000	975,50,00,000
Charged	35,00,000	...	35,00,000	...
02 - ANTI-SEA EROSION PROJECTS				
103- Civil Works				
State Development Schemes				
Voted	...	65,00,00,000	10,00,00,000	45,00,00,000
Charged	...	...	3,62,000	...
Total - 103	...	65,00,00,000	10,03,62,000	45,00,00,000
Total - 02	...	65,00,00,000	10,03,62,000	45,00,00,000
Voted	...	65,00,00,000	10,00,00,000	45,00,00,000
Charged	...	...	3,62,000	...
03 - DRAINAGE				
103- Civil Works				
State Development Schemes				
Voted	170,24,95,389	430,00,00,000	190,33,25,000	396,17,00,000
Charged	...	...	4,88,12,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	170,24,95,389	430,00,00,000	195,21,37,000	396,17,00,000
Total - 03	170,24,95,389	430,00,00,000	195,21,37,000	396,17,00,000
Voted	170,24,95,389	430,00,00,000	190,33,25,000	396,17,00,000
Charged	...	...	4,88,12,000	...
Grand Total - Gross	685,23,48,708	1382,00,00,000	598,13,33,000	1416,67,00,000
Voted	684,88,48,708	1382,00,00,000	592,86,59,000	1416,67,00,000
Charged	35,00,000	...	5,26,74,000	...
Administrative Expenditure	...	...	...	...
State Development Schemes	635,01,85,490	1316,00,00,000	541,63,33,000	1316,67,00,000
Voted	634,66,85,490	1316,00,00,000	536,36,59,000	1316,67,00,000
Charged	35,00,000	...	5,26,74,000	...
State Development Schemes (Central Assistance)	50,21,63,218	66,00,00,000	56,50,00,000	100,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	685,23,48,708	1381,99,99,000	598,13,32,000	1416,66,99,000
Voted	684,88,48,708	1381,99,99,000	592,86,58,000	1416,66,99,000
Charged	35,00,000	...	5,26,74,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4711-01-001 - DIRECTION AND ADMINISTRATION				
01 - FLOOD CONTROL				
001- Direction And Administration				
State Development Schemes				
569- Schemes in flood control Sector Under OTACA (State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
568- Schemes in flood control Sector Under OTACA (Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4711-01-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4711-01-052 - MACHINERY AND EQUIPMENT				
01 - FLOOD CONTROL				
052- Machinery and Equipment				
Administrative Expenditure				
001- Machinery and Equipment [IW]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - 4711-01-052	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4711-01-103 - CIVIL WORKS					
01 - FLOOD CONTROL					
103- Civil Works					
State Development Schemes					
001- North Bengal Flood Control Commission - execution of Flood Control Schemes. [IW]					
53- Major Works / Land and Buildings	Voted	44,72,84,333	60,00,00,000	25,00,00,000	50,00,00,000
	Charged	35,00,000	...	35,00,000	...
Total - 4711-01-103-001		45,07,84,333	60,00,00,000	25,35,00,000	50,00,00,000
	Voted	44,72,84,333	60,00,00,000	25,00,00,000	50,00,00,000
	Charged	35,00,000	...	35,00,000	...
007- Anti-erosion Schemes at different location in Sundarban areas, South 24-Parganas [IW]					

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
53- Major Works / Land and Buildings	Voted	24,83,58,379	70,00,00,000	24,00,00,000	50,00,00,000
	<i>Charged</i>	...	...	...	...
Total - 4711-01-103-007		24,83,58,379	70,00,00,000	24,00,00,000	50,00,00,000

011- Protection works on the western bank of river Hooghly, Howrah & Hooghly. [IW]					
53- Major Works / Land and Buildings		...	...	...	...
024- Remodelling of embankment under Kandi Irrigation Sub-Division including construction of sluices in Murshidabad [IW]					
53- Major Works / Land and Buildings		...	...	...	...
035- Bank protection works on both banks of river Bhagirathi in the districts of Murshidabad and Nadia [IW]					
53- Major Works / Land and Buildings		...	...	...	...
164- Anti-erosion scheme at different reaches on the left bank of river Rupnarayan, Howrah [IW]					
53- Major Works / Land and Buildings		...	...	...	...
455- Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW]					
53- Major Works / Land and Buildings	Voted	12,13,45,726	10,00,00,000	1,20,00,000	6,00,00,000
	<i>Charged</i>	...	...	...	...
Total - 4711-01-103-455		12,13,45,726	10,00,00,000	1,20,00,000	6,00,00,000

483- Bank protection works on upper reaches of Dwaraka, Brahmani and Mayurakshi river system, Birbhum [IW]					
53- Major Works / Land and Buildings		...	...	...	...
545- Flood Control Schemes on different rivers in Uttar & Dakshin Dinajpur Disatrics [IW]					
53- Major Works / Land and Buildings		...	...	...	...
546- Improvement of Mahananda / Fulahar Embankment including provision of inspection path and construction of sluices in Malda District [IW]					
53- Major Works / Land and Buildings		...	...	...	...
548- Raising, strengthening and improvement of embankments on different rivers in Murshidabad and Nadia [IW]					
53- Major Works / Land and Buildings		...	...	...	...
549- Raising, strengthening and improvement of embankments on different rivers in Birbhum District [IW]					
53- Major Works / Land and Buildings		...	...	...	...
550- Protection work on Dwarakeswar and other rivers in Bankura District [IW]					
53- Major Works / Land and Buildings		...	...	...	...
552- Raising, strengthening and improvement of embankments in Purba and Paschim Medinipur Districts [IW]					
53- Major Works / Land and Buildings		...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
553- Raising & strengthening of embankment and other flood protection schemes in Burdwan and Hooghly under Damodar Irrigation Circle [IW]				
53- Major Works / Land and Buildings	...	...	...	...
554- Raising & strengthening of embankment and other flood protective works in Hooghly & Howrah under Western Circle [IW]				
53- Major Works / Land and Buildings				
Voted	...	...	...	...
Charged	...	...	...	...
555- Raising, strengthening and improvement of embankment along with other bank protection works in North & South 24-Parganas under Eastern Circle [IW]				
53- Major Works / Land and Buildings				
Voted	...	...	...	...
Charged	...	...	...	...
559- Infrastructural development including special repair to buildings in Flood Control Sector [IW]				
51- Motor Vehicles	...	...	...	...
53- Major Works / Land and Buildings	35,82,33,086	55,00,00,000	15,00,00,000	55,00,00,000
Total - 4711-01-103-559	35,82,33,086	55,00,00,000	15,00,00,000	55,00,00,000
560- Critical Flood Control and River Management Works under Centrally Assisted Flood Management Programme during XIth Plan [IW]				
53- Major Works / Land and Buildings	...	...	...	...
561- Improvement of embankments through Tie-ups with NREGS [IW]				
53- Major Works / Land and Buildings	5,58,19,524	5,00,00,000	2,50,00,000	5,00,00,000
Total - 4711-01-103-561	5,58,19,524	5,00,00,000	2,50,00,000	5,00,00,000
562- Special Repair to flood damaged infrastructures [IW]				
53- Major Works / Land and Buildings	241,36,82,347	490,00,00,000	200,00,00,000	450,00,00,000
Total - 4711-01-103-562	241,36,82,347	490,00,00,000	200,00,00,000	450,00,00,000
573- Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector [IW]				
53- Major Works / Land and Buildings	19,99,99,622	...	...	...
Total - 4711-01-103-573	19,99,99,622	...	...	...
574- Schemes under "Alo Shree" Program [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	384,82,23,017	690,00,00,000	268,05,00,000	616,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	384,47,23,017	690,00,00,000	267,70,00,000	616,00,00,000
<i>Charged</i>	<i>35,00,000</i>	...	<i>35,00,000</i>	...
State Development Schemes				
475- Schemes sanctioned under NABARD (RIDF) [IW]				
53- Major Works / Land and Buildings	25,59,70,126	25,00,00,000	19,16,67,000	76,00,00,000
Total - 4711-01-103-475	25,59,70,126	25,00,00,000	19,16,67,000	76,00,00,000
572- Schemes under the 13th Finance Commission funded by the State (13-FCS) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	25,59,70,126	25,00,00,000	19,16,67,000	76,00,00,000
State Development Schemes				
564- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	38,50,00,000	2,00,00,000	60,20,00,000
Total - 4711-01-103-564	...	38,50,00,000	2,00,00,000	60,20,00,000
586- River Management Activities and Works Related to Border Areas (RMBA) (State Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	...	50,00,000	3,33,00,000
Total - 4711-01-103-586	...	...	50,00,000	3,33,00,000
Total - State Development Schemes	...	38,50,00,000	2,50,00,000	63,53,00,000
State Development Schemes (Central Assistance)				
002- River Management Activities and Works related to Border Areas (AIBP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
565- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	44,99,99,964	38,50,00,000	40,00,00,000	60,20,00,000
Total - 4711-01-103-565	44,99,99,964	38,50,00,000	40,00,00,000	60,20,00,000
566- Schemes in Flood Control Sector under Special BRGF (Central Share) (BRGFS) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
570- Grant from Finance Commission (FC) [IW]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
585- River Management Activities and Works Related to Border Areas (RMBA) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	52,49,659	2,00,00,000	50,00,000	3,33,00,000
Total - 4711-01-103-585	52,49,659	2,00,00,000	50,00,000	3,33,00,000
Total - State Development Schemes (Central Assistance)	45,52,49,623	40,50,00,000	40,50,00,000	63,53,00,000
Total - 4711-01-103	455,94,42,766	794,00,00,000	330,21,67,000	819,06,00,000
Voted	455,59,42,766	794,00,00,000	329,86,67,000	819,06,00,000
Charged	35,00,000	...	35,00,000	...

DETAILED ACCOUNT NO. 4711-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - FLOOD CONTROL

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Execution of Flood Control Schemes under NBFCC [IW]

53- Major Works / Land and Buildings	12,89,92,545	17,00,00,000	13,00,00,000	16,00,00,000
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Total - 4711-01-789-001	12,89,92,545	17,00,00,000	13,00,00,000	16,00,00,000
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021- Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector [IW]

53- Major Works / Land and Buildings
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Total - State Development Schemes	12,89,92,545	17,00,00,000	13,00,00,000	16,00,00,000
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State Development Schemes

002- Schemes sanctioned under NABARD in Flood Control Sector (RIDF) [IW]

53- Major Works / Land and Buildings	24,36,64,828	7,00,00,000	5,36,67,000	29,00,00,000
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Total - 4711-01-789-002	24,36,64,828	7,00,00,000	5,36,67,000	29,00,00,000
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024- Backward Region Grant (Special) funded by the State (BRGFSW) [IW]

53- Major Works / Land and Buildings	93,64,863	1,00,00,000	12,00,00,000	50,00,000
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Total - 4711-01-789-024	93,64,863	1,00,00,000	12,00,00,000	50,00,000
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Total - State Development Schemes	25,30,29,691	8,00,00,000	17,36,67,000	29,50,00,000
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State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
012- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	4,76,00,000	23,00,00,000	6,00,00,000	32,90,00,000
Total - 4711-01-789-012	4,76,00,000	23,00,00,000	6,00,00,000	32,90,00,000
016- Schemes in Flood Control Sector under OTACA (State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	4,76,00,000	23,00,00,000	6,00,00,000	32,90,00,000
State Development Schemes (Central Assistance)				
013- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	4,69,13,595	23,00,00,000	15,00,00,000	32,90,00,000
Total - 4711-01-789-013	4,69,13,595	23,00,00,000	15,00,00,000	32,90,00,000
014- Schemes in Flood Control Sector under Special BRGF (Central Share) (BRGFS) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
015- Schemes in Flood Control Sector under OTACA (Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
017- Grant from Finance Commission (FC) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Central Assistance)	4,69,13,595	23,00,00,000	15,00,00,000	32,90,00,000
Total - 4711-01-789	47,65,35,831	71,00,00,000	51,36,67,000	111,30,00,000
Voted	47,65,35,831	71,00,00,000	51,36,67,000	111,30,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4711-01-796 - TRIBAL AREAS SUB-PLAN

01 - FLOOD CONTROL

796- Tribal Areas Sub-Plan

State Development Schemes

001- Execution of Flood Control Schemes under NBFCC [IW]

53- Major Works / Land and Buildings	5,41,85,256	14,00,00,000	7,00,00,000	16,00,00,000
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Total - 4711-01-796-001	5,41,85,256	14,00,00,000	7,00,00,000	16,00,00,000
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021- Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector [IW]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	5,41,85,256	14,00,00,000	7,00,00,000	16,00,00,000
State Development Schemes				
002- Schemes sanctioned under NABARD in Flood Control Sector (RIDF) [IW]				
53- Major Works / Land and Buildings	5,96,89,466	3,00,00,000	2,30,00,000	22,00,00,000
Total - State Development Schemes	5,96,89,466	3,00,00,000	2,30,00,000	22,00,00,000
State Development Schemes				
012- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	2,50,00,000	1,00,00,000	3,57,00,000
Total - 4711-01-796-012	...	2,50,00,000	1,00,00,000	3,57,00,000
State Development Schemes (Central Assistance)				
016- Schemes in Flood Control Sector under OTACA(State Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	...	2,50,00,000	1,00,00,000	3,57,00,000
State Development Schemes (Central Assistance)				
013- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	2,50,00,000	1,00,00,000	3,57,00,000
Total - 4711-01-796-013	...	2,50,00,000	1,00,00,000	3,57,00,000
State Development Schemes (Central Assistance)				
014- Schemes in Flood Control Sector under Special BRGF (Central Share) (BRGFS) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
015- Schemes in Flood Control Sector under OTACA(Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
017- Grant from Finance Commission (FC) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Central Assistance)	...	2,50,00,000	1,00,00,000	3,57,00,000
Total - 4711-01-796	11,38,74,722	22,00,00,000	11,30,00,000	45,14,00,000
Voted	11,38,74,722	22,00,00,000	11,30,00,000	45,14,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4711-02-103 - CIVIL WORKS					
02 - ANTI-SEA EROSION PROJECTS					
103- Civil Works					
State Development Schemes					
011- Beach and estuarine protection work in Sundarban and Midnapore [IW]					
53- Major Works / Land and Buildings	Voted	...	65,00,00,000	10,00,00,000	45,00,00,000
	Charged	3,62,000	...
Total - State Development Schemes		...	65,00,00,000	10,03,62,000	45,00,00,000
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	Voted	...	65,00,00,000	10,00,00,000	45,00,00,000
	Charged	3,62,000	...
Total - 4711-02-103		...	65,00,00,000	10,03,62,000	45,00,00,000
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	Voted	...	65,00,00,000	10,00,00,000	45,00,00,000
	Charged	3,62,000	...

DETAILED ACCOUNT NO. 4711-03-103 - CIVIL WORKS					
03 - DRAINAGE					
103- Civil Works					
State Development Schemes					
029- Revised Lower Damodar Drainage Scheme in Hooghly and Howrah [IW]					
53- Major Works / Land and Buildings		...	...	...	...
057- Remodelling of the pumping machinery in connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhadg Pump House, 24 Parganas [IW]					
53- Major Works / Land and Buildings		22,03,46,090	22,00,00,000	12,50,00,000	16,00,00,000
Total - 4711-03-103-057		22,03,46,090	22,00,00,000	12,50,00,000	16,00,00,000
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107- Dredging of drainage channels including purchase of new machinery and equipment [IW]					
53- Major Works / Land and Buildings	Voted	109,17,92,472	159,00,00,000	120,00,00,000	150,00,00,000
	Charged	4,88,12,000	...
Total - 4711-03-103-107		109,17,92,472	159,00,00,000	124,88,12,000	150,00,00,000
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	Voted	109,17,92,472	159,00,00,000	120,00,00,000	150,00,00,000
	Charged	4,88,12,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
149- Improvement of Khardah Basin Drainage Scheme, North 24-Parganas [IW]				
53- Major Works / Land and Buildings	...	...	...	...
<i>Charged</i>	...	...	...	...
164- Construction of sluice on Drainage channel under Western Circle (Howrah, Hooghly, Midnapore) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
231- Re-excavation of Tolly- Nullah including dredging & manual excavation and lining, South 24- Parganas [IW]				
53- Major Works / Land and Buildings	...	...	...	...
282- Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore [IW]				
53- Major Works / Land and Buildings	14,81,38,533	30,00,00,000	10,00,00,000	20,00,00,000
Total - 4711-03-103-282	14,81,38,533	30,00,00,000	10,00,00,000	20,00,00,000
297- Ghatal Master Plan, Midnapore. [IW]				
53- Major Works / Land and Buildings	...	115,00,00,000	3,75,00,000	100,00,00,000
Total - 4711-03-103-297	...	115,00,00,000	3,75,00,000	100,00,00,000
298- Remodelling and Improvement of Sluices in North and South 24 Parganas. [IW]				
53- Major Works / Land and Buildings	...	...	...	...
310- Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle [IW]				
53- Major Works / Land and Buildings	8,14,74,244	9,00,00,000	9,00,00,000	11,67,00,000
Total - 4711-03-103-310	8,14,74,244	9,00,00,000	9,00,00,000	11,67,00,000
311- Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW]				
53- Major Works / Land and Buildings	11,13,71,744	15,00,00,000	15,00,00,000	12,00,00,000
Total - 4711-03-103-311	11,13,71,744	15,00,00,000	15,00,00,000	12,00,00,000
312- Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle [IW]				
53- Major Works / Land and Buildings	4,31,12,764	6,00,00,000	6,00,00,000	7,50,00,000
Total - 4711-03-103-312	4,31,12,764	6,00,00,000	6,00,00,000	7,50,00,000
318- Development of Assets by architectural upliftment including beautification of Canal Banks and river embankments [IW]				
53- Major Works / Land and Buildings	62,59,542	4,00,00,000	4,00,00,000	4,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 4711-03-103-318	62,59,542	4,00,00,000	4,00,00,000	4,00,00,000
320- Special Infrastructure Projects [IW]				
53- Major Works / Land and Buildings	...	70,00,00,000	10,08,25,000	75,00,00,000
Total - 4711-03-103-320	...	70,00,00,000	10,08,25,000	75,00,00,000
Total - State Development Schemes	170,24,95,389	430,00,00,000	195,21,37,000	396,17,00,000
Voted	170,24,95,389	430,00,00,000	190,33,25,000	396,17,00,000
Charged	...	...	4,88,12,000	...
State Development Schemes				
257- Schemes sanctioned under NABARD (RIDF) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
316- State Share of Schemes under JNNURM Funding (JNURM) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4711-03-103	170,24,95,389	430,00,00,000	195,21,37,000	396,17,00,000
Voted	170,24,95,389	430,00,00,000	190,33,25,000	396,17,00,000
Charged	...	...	4,88,12,000	...

DETAILED ACCOUNT NO. 4711 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FLOOD CONTROL

103- Civil Works

Administrative Expenditure

584-Deduct Receipts and Recoveries on Capital Account [IW]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

State Development Schemes

001-North Bengal Flood Control Commission - execution of Flood Control Schemes. [IW]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

397-Spl. Grant-Spl. Problems on Ganga /Padma erosion - Anti - erosion and flood protection schemes on Ganga / Padma in the dist. of Malda (Experts-Committee) [IW]

70-Deduct Recoveries

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others
02-W.B.H.S. 2008
398-Spl. Grant-Spl. Problems on Ganga / Padma erosion - Anti - erosion and flood proection schemes on Ganga / Padma in the dist. of Murshidabad (Experts-Committee) [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
455-Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW]				
70-Deduct Recoveries				
01-Others
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
900-Deduct Recoveries for Capital Accounts (12-FC) [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
003-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
002-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001-Deduct Recoveries of Payments [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
03- DRAINAGE				
103- Civil Works				
State Development Schemes				
029-Revised Lower Damodar Drainage Scheme in Hooghly and Howrah [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
282-Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore [IW]				
70-Deduct Recoveries				
01-Others
303-Ninth Plan Committed Expenditure of completed East Mograhat Basin Drainage Scheme, South 24 Parganas. [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 103 - Deduct - Recoveries</i>
Total - 4711 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 32

Irrigation & Waterways Department

E. Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

Voted Rs. Nil	Charged Rs. 24,00,000	Total Rs. 24,00,000
<hr/>		
	Voted Rs.	Charged Rs.
	<hr/>	
Gross Expenditure	...	24,00,000
Deduct - Recoveries
<hr/>		
Net Expenditure	...	24,00,000
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LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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01 - NON-PLAN LOANS					
800- Other Loans					
Administrative Expenditure	Voted
	<i>Charged</i>	28,26,800	38,00,000	26,00,000	24,00,000
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	Total - 800	28,26,800	38,00,000	26,00,000	24,00,000
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	Total - 01	28,26,800	38,00,000	26,00,000	24,00,000
<hr/>					
	Voted
	<i>Charged</i>	28,26,800	38,00,000	26,00,000	24,00,000
<hr/>					
09 - OTHER LOANS FOR STATES / UNION TERRITORY WITH LEGISLATURE SCHEMES					
800- Other Loans					
Administrative Expenditure		...	...	...	...
<hr/>					
	Total - 800	...	...	...	...
<hr/>					
	Total - 09	...	...	...	...
<hr/>					
	Grand Total - Gross	28,26,800	38,00,000	26,00,000	24,00,000
<hr/>					
	Voted	...	...	...	...
	<i>Charged</i>	28,26,800	38,00,000	26,00,000	24,00,000
<hr/>					
Administrative Expenditure		28,26,800	38,00,000	26,00,000	24,00,000
<hr/>					
	Voted
	<i>Charged</i>	28,26,800	38,00,000	26,00,000	24,00,000
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LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	28,26,800	38,00,000	26,00,000	24,00,000
Voted	...	...	...	...
Charged	28,26,800	38,00,000	26,00,000	24,00,000

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	
DETAILED ACCOUNT NO. 6004-01-800 - OTHER LOANS					
01 - NON-PLAN LOANS					
800- Other Loans					
Administrative Expenditure					
011- Loans for Irrigation, Navigation, Flood Control and Drainage Projects: Emergent flood protection/anti-erosion works [IW]					
56- Repayment of Loans	<i>Charged</i>	28,26,800	38,00,000	26,00,000	24,00,000
Total - Administrative Expenditure		28,26,800	38,00,000	26,00,000	24,00,000
Total - 6004-01-800		28,26,800	38,00,000	26,00,000	24,00,000
	Voted
	<i>Charged</i>	28,26,800	38,00,000	26,00,000	24,00,000

DETAILED ACCOUNT NO. 6004-09-800 - OTHER LOANS

09 - OTHER LOANS FOR STATES / UNION TERRITORY WITH LEGISLATURE SCHEMES					
800- Other Loans					
Administrative Expenditure					
003- Loans for Irrigation, Navigation, Flood Control and Drainage Projects: Emergent Flood Protection / Anti-erosion Works [IW]					
56- Repayment of Loans	<i>Charged</i>	...	...	...	...
Total - 6004-09-800		...	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 4,61,39,000

Charged Rs. Nil

Total Rs. 4,61,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,61,39,000	...	4,61,39,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	4,61,38,000	...	4,61,38,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariat Administrative Expenditure	3,08,60,326	4,98,81,000	4,47,57,000	4,61,39,000
Total - 090	3,08,60,326	4,98,81,000	4,47,57,000	4,61,39,000
Grand Total - Gross	3,08,60,326	4,98,81,000	4,47,57,000	4,61,39,000
Voted	3,08,60,326	4,98,81,000	4,47,57,000	4,61,39,000
Charged	...	...	...	...
Administrative Expenditure	3,08,60,326	4,98,81,000	4,47,57,000	4,61,39,000
Deduct Recoveries	-33,039	-2,000	-1,000	-1,000
Grand Total - Net	3,08,27,287	4,98,79,000	4,47,56,000	4,61,38,000
Voted	3,08,27,287	4,98,79,000	4,47,56,000	4,61,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
019- Department of Correctional Homes.[JL] [JL]				
01- Salaries				
01-Pay	1,46,08,815	3,90,45,000	3,45,91,000	3,56,29,000
14-Grade Pay	14,36,365	...	...	...
02-Dearness Allowance	86,68,546	4,50,000	5,36,000	9,50,000
03-House Rent Allowance	19,09,994	49,79,000	32,86,000	30,85,000
04-Ad hoc Bonus	72,000	80,000	80,000	80,000
07-Other Allowances	2,11,973	5,63,000	3,70,000	4,00,000
12-Medical Allowance	11,857	22,000	17,000	17,000
Total - 2052-00-090-019-01	2,69,19,550	4,51,39,000	3,88,80,000	4,01,61,000

02- Wages	2,82,000	5,19,000	7,61,000	7,84,000
07- Medical Reimbursements	37,973	62,000	38,000	39,000
11- Travel Expenses	34,107	67,000	34,000	35,000
12- Medical Reimbursements under WBHS 2008	4,81,369	8,55,000	4,86,000	4,96,000
13- Office Expenses				
02-Telephone	3,06,428	3,30,000	3,09,000	3,15,000
03-Maintenance / P.O.L. for Office Vehicles	7,27,296	7,50,000	21,30,000	21,40,000
04-Other Office Expenses	13,28,791	13,40,000	13,42,000	13,69,000
Total - 2052-00-090-019-13	23,62,515	24,20,000	37,81,000	38,24,000

28- Payment of Professional and Special Services				
02-Other charges	2,53,577	2,85,000	2,70,000	2,80,000
50- Other Charges	1,26,146	1,30,000	1,30,000	1,36,000
77- Computerisation	3,63,089	4,04,000	3,77,000	3,84,000
Total - Administrative Expenditure	3,08,60,326	4,98,81,000	4,47,57,000	4,61,39,000

Total - 2052-00-090	3,08,60,326	4,98,81,000	4,47,57,000	4,61,39,000

	Voted	3,08,60,326	4,98,81,000	4,47,57,000
	Charged	...	...	...

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

090- Secretariat				
Administrative Expenditure				
019-Department of Correctional Homes.[JL] [JL]				
70-Deduct Recoveries				
01-Others	-33,039	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-33,039	-2,000	-1,000	-1,000
<i>Total - 2052 - Deduct - Recoveries</i>	-33,039	-2,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2056 - Jails

Voted Rs. 288,94,30,000

Charged Rs. Nil

Total Rs. 288,94,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	288,94,30,000	...	288,94,30,000
Deduct - Recoveries	-84,000	...	-84,000
Net Expenditure	288,93,46,000	...	288,93,46,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure	5,19,90,518	6,56,69,000	6,26,17,000	6,51,06,000
Total - 001	5,19,90,518	6,56,69,000	6,26,17,000	6,51,06,000
101- Correctional Homes				
Administrative Expenditure	226,59,86,046	263,04,99,000	254,50,23,000	265,21,15,000
Central Sector Scheme	12,11,233	2,00,00,000	...	...
Total - 101	226,71,97,279	265,04,99,000	254,50,23,000	265,21,15,000
102- Correctional Homes Manufactures				
Administrative Expenditure	2,33,29,803	4,44,74,000	3,38,59,000	3,50,55,000
Total - 102	2,33,29,803	4,44,74,000	3,38,59,000	3,50,55,000
800- Other Expenditure				
Administrative Expenditure	89,82,984	92,18,000	90,73,000	91,54,000
State Development Schemes	6,30,24,869	12,30,00,000	3,12,30,000	12,80,00,000
Central Sector Scheme	...	...	...	...
Total - 800	7,20,07,853	13,22,18,000	4,03,03,000	13,71,54,000
Grand Total - Gross	241,45,25,453	289,28,60,000	268,18,02,000	288,94,30,000
Voted	241,45,25,453	289,28,60,000	268,18,02,000	288,94,30,000
Charged	...	...	...	...
Administrative Expenditure	235,02,89,351	274,98,60,000	265,05,72,000	276,14,30,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	6,30,24,869	12,30,00,000	3,12,30,000	12,80,00,000
Central Sector Scheme	12,11,233	2,00,00,000	...	...
<i>Deduct Recoveries</i>	-26,14,848	-2,46,000	-3,70,84,000	-84,000
Grand Total - Net	241,19,10,605	289,26,14,000	264,47,18,000	288,93,46,000
Voted	241,19,10,605	289,26,14,000	264,47,18,000	288,93,46,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2056-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Superintendence [JL]				
01- Salaries				
01-Pay	1,57,20,207	3,90,55,000	3,72,22,000	3,83,39,000
14-Grade Pay	18,78,297	...	...	...
02-Dearness Allowance	1,14,48,503	3,00,000	4,78,000	9,60,000
03-House Rent Allowance	21,48,314	40,77,000	30,36,000	36,42,000
04-Ad hoc Bonus	1,00,000	1,10,000	1,11,000	1,11,000
07-Other Allowances	1,05,259	1,10,000	1,81,000	1,85,000
09-Ration Allowance	42,300	55,000	43,000	44,000
12-Medical Allowance	4,000	10,000	6,000	6,000
Total - 2056-00-001-001-01	3,14,46,880	4,37,17,000	4,10,77,000	4,32,87,000
07- Medical Reimbursements	54,503	82,000	55,000	56,000
11- Travel Expenses	90,185	1,40,000	91,000	93,000
12- Medical Reimbursements under WBHS 2008	6,09,597	7,60,000	6,16,000	6,28,000
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	8,78,509	8,57,000	8,87,000	9,05,000
03-Maintenance / P.O.L. for Office Vehicles	4,41,163	6,10,000	6,00,000	6,25,000
04-Other Office Expenses	6,14,236	6,70,000	6,60,000	6,80,000
Total - 2056-00-001-001-13	19,33,908	21,42,000	21,52,000	22,15,000
16- Publications	12,000	28,000	25,000	29,000
26- Advertising and Publicity Expenses	5,25,759	5,80,000	5,71,000	5,82,000
28- Payment of Professional and Special Services				
02-Other charges	1,29,12,952	1,30,80,000	1,30,42,000	1,30,42,000
41- Secret Service Expenditure	3,64,000	5,25,000	3,68,000	3,75,000
50- Other Charges	18,93,685	21,50,000	21,50,000	21,65,000
Total - 2056-00-001-001	4,98,43,469	6,32,04,000	6,01,47,000	6,24,72,000
002- District Head Quarters [JL]				
01- Salaries				
01-Pay	8,58,806	21,09,000	20,33,000	20,94,000
14-Grade Pay	1,42,322	...	...	...
02-Dearness Allowance	8,18,666	...	10,000	63,000
03-House Rent Allowance	...	82,000	2,02,000	2,08,000
04-Ad hoc Bonus	...	9,000	...	...
07-Other Allowances	5,667	10,000	10,000	10,000
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2056-00-001-002-01	18,25,461	22,10,000	22,55,000	23,75,000
07- Medical Reimbursements	...	5,000	...	5,000
11- Travel Expenses	15,295	28,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	...	22,000	...	22,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	30,989	40,000	40,000	47,000
Total - 2056-00-001-002-13	30,989	40,000	40,000	47,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	2,75,304	1,60,000	1,60,000	1,70,000
Total - 2056-00-001-002	21,47,049	24,65,000	24,70,000	26,34,000
Total - Administrative Expenditure	5,19,90,518	6,56,69,000	6,26,17,000	6,51,06,000
Total - 2056-00-001	5,19,90,518	6,56,69,000	6,26,17,000	6,51,06,000
Voted	5,19,90,518	6,56,69,000	6,26,17,000	6,51,06,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-101 - CORRECTIONAL HOMES

101- Correctional Homes

Administrative Expenditure

001- Presidency Correctional Home. [JL] [JL]

01- Salaries

01-Pay	5,65,21,632	13,95,18,000	13,38,32,000	13,78,47,000
14-Grade Pay	96,91,602	...	...	...
02-Dearness Allowance	5,62,79,792	...	6,56,000	41,35,000
03-House Rent Allowance	74,49,515	1,46,06,000	1,27,14,000	1,31,50,000
04-Ad hoc Bonus	6,60,000	7,07,000	7,32,000	7,32,000
07-Other Allowances	2,700	1,10,000	80,000	90,000
09-Ration Allowance	32,66,665	35,58,000	35,58,000	36,00,000
12-Medical Allowance	2,51,892	3,26,000	3,59,000	3,59,000

Total - 2056-00-101-001-01 13,41,23,798 15,88,25,000 15,19,31,000 15,99,13,000

02- Wages 24,99,291 26,64,000 31,92,000 32,88,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	56,692	95,000	57,000	58,000
12- Medical Reimbursements under WBHS 2008	15,88,888	18,97,000	16,05,000	16,37,000
13- Office Expenses				
01-Electricity	87,59,725	94,05,000	94,00,000	95,00,000
02-Telephone	1,15,720	1,50,000	1,50,000	1,60,000
03-Maintenance / P.O.L. for Office Vehicles	12,61,763	19,70,000	18,00,000	18,50,000
04-Other Office Expenses	5,94,371	10,80,000	9,00,000	9,70,000
Total - 2056-00-101-001-13	1,07,31,579	1,26,05,000	1,22,50,000	1,24,80,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	4,22,72,962	4,60,55,000	4,86,07,000	4,95,80,000
02-Drug	65,95,125	1,12,03,000	1,67,94,000	1,71,30,000
03-Other Hospital Consumables	...	...	...	...
04-Others	22,05,615	37,01,000	29,00,000	32,00,000
Total - 2056-00-101-001-21	5,10,73,702	6,09,59,000	6,83,01,000	6,99,10,000
27- Minor Works/ Maintenance	...	10,000	53,000	60,000
28- Payment of Professional and Special Services				
02-Other charges	5,56,900	6,50,000	6,50,000	6,60,000
50- Other Charges	5,62,685	8,50,000	6,80,000	7,00,000
86- Hospital and Sanitation Charges	2,25,960	6,69,000	2,28,000	2,33,000
Total - 2056-00-101-001	20,14,19,495	23,92,24,000	23,89,47,000	24,89,39,000
002- Central Correctional Homes. [JL] [JL]				
01- Salaries				
01-Pay	22,83,74,096	56,23,09,000	54,07,44,000	55,69,66,000
14-Grade Pay	3,76,92,116	...	...	...
02-Dearness Allowance	22,36,66,393	...	26,50,000	1,67,09,000
03-House Rent Allowance	2,61,25,462	5,40,88,000	5,13,71,000	5,29,12,000
04-Ad hoc Bonus	25,08,000	28,85,000	27,81,000	27,81,000
07-Other Allowances	66,630	2,10,000	1,50,000	1,80,000
09-Ration Allowance	1,08,21,155	1,21,22,000	1,16,05,000	1,20,38,000
12-Medical Allowance	14,19,717	15,36,000	20,23,000	20,23,000
Total - 2056-00-101-002-01	53,06,73,569	63,31,50,000	61,13,24,000	64,36,09,000
02- Wages	16,39,539	18,27,000	20,48,000	21,09,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	8,76,250	13,08,000	8,85,000	9,03,000
12- Medical Reimbursements under WBHS 2008	27,44,201	36,75,000	27,72,000	28,27,000
13- Office Expenses				
01-Electricity	3,95,83,507	4,63,23,000	4,10,00,000	4,15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Telephone	4,29,123	6,91,000	4,50,000	4,75,000
03-Maintenance / P.O.L. for Office Vehicles	22,78,931	25,58,000	24,00,000	25,00,000
04-Other Office Expenses	18,45,129	20,52,000	20,30,000	20,60,000
Total - 2056-00-101-002-13	4,41,36,690	5,16,24,000	4,58,80,000	4,65,35,000
14- Rents, Rates and Taxes	1,52,458	5,23,000	2,50,000	2,70,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	20,52,64,339	21,90,64,000	21,60,64,000	22,00,00,000
02-Drug	6,66,69,515	6,10,69,000	6,67,69,000	6,75,90,000
03-Other Hospital Consumables	92,978	88,000	95,000	1,00,000
04-Others	99,24,330	1,36,57,000	1,00,00,000	1,18,30,000
Total - 2056-00-101-002-21	28,19,51,162	29,38,78,000	29,29,28,000	29,95,20,000
27- Minor Works/ Maintenance	...	...	9,35,000	9,50,000
28- Payment of Professional and Special Services				
02-Other charges	4,32,900	9,69,000	6,90,000	7,10,000
50- Other Charges	54,23,951	67,35,000	59,78,000	60,88,000
86- Hospital and Sanitation Charges	38,81,686	45,82,000	39,21,000	39,99,000
Total - 2056-00-101-002	87,19,12,406	99,82,71,000	96,76,11,000	100,75,20,000
003- District Correctional Homes. [JL] [JL]				
01- Salaries				
01-Pay	18,47,39,733	45,20,33,000	43,74,27,000	45,05,50,000
14-Grade Pay	3,07,63,268	...	...	...
02-Dearness Allowance	18,33,89,817	...	22,24,000	1,40,20,000
03-House Rent Allowance	2,04,42,249	4,00,02,000	4,31,03,000	4,43,96,000
04-Ad hoc Bonus	20,75,000	22,50,000	22,50,000	22,50,000
07-Other Allowances	1,75,363	3,26,000	2,90,000	3,00,000
09-Ration Allowance	90,36,892	1,01,19,000	1,00,74,000	1,05,52,000
11-Compensatory Allowance	10,77,039	10,00,000	13,95,000	14,23,000
12-Medical Allowance	12,00,195	14,67,000	17,10,000	17,10,000
Total - 2056-00-101-003-01	43,28,99,556	50,71,97,000	49,84,73,000	52,52,01,000
02- Wages	26,40,812	31,96,000	23,23,000	23,93,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,60,656	12,75,000	7,68,000	7,83,000
12- Medical Reimbursements under WBHS 2008	9,33,138	20,42,000	9,42,000	9,61,000
13- Office Expenses				
01-Electricity	2,62,98,703	3,23,52,000	3,05,00,000	3,12,00,000
02-Telephone	6,07,638	7,35,000	7,00,000	7,40,000
03-Maintenance / P.O.L. for Office Vehicles	12,73,177	19,30,000	19,00,000	19,40,000
04-Other Office Expenses	9,35,294	14,72,000	14,00,000	14,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2056-00-101-003-13	2,91,14,812	3,64,89,000	3,45,00,000	3,53,30,000
14- Rents, Rates and Taxes	7,08,561	13,61,000	11,00,000	12,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	15,22,04,287	15,28,36,000	15,35,00,000	15,45,00,000
02-Drug	77,49,208	38,73,000	78,00,000	78,50,000
03-Other Hospital Consumables	23,036	82,000	40,000	50,000
04-Others	34,87,765	52,25,000	45,25,000	46,10,000
Total - 2056-00-101-003-21	16,34,64,296	16,20,16,000	16,58,65,000	16,70,10,000
27- Minor Works/ Maintenance	...	...	11,00,000	8,10,000
28- Payment of Professional and Special Services				
02-Other charges	4,14,700	5,20,000	5,20,000	5,30,000
50- Other Charges	39,28,477	57,58,000	48,68,000	50,47,000
86- Hospital and Sanitation Charges	12,50,772	21,78,000	12,63,000	12,88,000
Total - 2056-00-101-003	63,61,15,780	72,20,32,000	71,17,22,000	74,05,53,000
004- Subsidiary Correctional Home [JL]				
01- Salaries				
01-Pay	9,97,20,417	26,72,64,000	23,61,18,000	24,32,02,000
14-Grade Pay	1,68,02,182	...	...	...
02-Dearness Allowance	9,92,03,623	...	11,57,000	70,96,000
03-House Rent Allowance	1,24,43,198	2,59,55,000	2,17,31,000	2,26,04,000
04-Ad hoc Bonus	12,28,000	12,90,000	13,62,000	13,62,000
07-Other Allowances	43,695	1,31,000	90,000	1,00,000
09-Ration Allowance	53,91,124	61,55,000	61,55,000	65,98,000
11-Compensatory Allowance	2,65,090	6,64,000	3,50,000	3,75,000
12-Medical Allowance	7,41,586	8,90,000	10,57,000	10,57,000
Total - 2056-00-101-004-01	23,58,38,915	30,23,49,000	26,80,20,000	28,23,94,000
02- Wages	...	3,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,18,986	4,70,000	1,20,000	1,22,000
12- Medical Reimbursements under WBHS 2008	5,85,766	6,25,000	5,92,000	6,04,000
13- Office Expenses				
01-Electricity	1,70,35,414	2,00,00,000	1,90,00,000	2,00,00,000
02-Telephone	3,41,653	4,75,000	4,00,000	4,10,000
03-Maintenance / P.O.L. for Office Vehicles	9,86,634	8,80,000	7,50,000	7,75,000
04-Other Office Expenses	6,56,159	10,85,000	6,63,000	6,76,000
Total - 2056-00-101-004-13	1,90,19,860	2,24,40,000	2,08,13,000	2,18,61,000
14- Rents, Rates and Taxes	2,75,017	4,60,000	2,80,000	2,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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21- Materials and Supplies/Stores and Equipment				
01-Diet	8,24,51,169	8,00,13,000	8,28,13,000	8,33,13,000
02-Drug	2,60,741	3,75,000	3,75,000	3,83,000
03-Other Hospital Consumables	1,06,439	1,68,000	1,40,000	1,51,000
04-Others	23,62,321	24,50,000	23,90,000	24,19,000
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Total - 2056-00-101-004-21	8,51,80,670	8,30,06,000	8,57,18,000	8,62,66,000
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27- Minor Works/ Maintenance	...	1,70,000	27,00,000	15,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	49,43,744	55,76,000	55,76,000	55,93,000
86- Hospital and Sanitation Charges	14,06,877	20,55,000	14,21,000	14,49,000
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Total - 2056-00-101-004	34,73,69,835	41,71,54,000	38,52,40,000	40,00,79,000
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005- Calcutta Police Lock-up [JL]				
01- Salaries				
01-Pay	6,20,478	14,74,000	14,69,000	15,13,000
14-Grade Pay	66,000	...	...	...
02-Dearness Allowance	5,53,596	...	7,000	46,000
03-House Rent Allowance	...	...	1,40,000	1,44,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,200	1,000	5,000	6,000
12-Medical Allowance	4,000	9,000	6,000	6,000
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Total - 2056-00-101-005-01	12,45,274	14,84,000	16,27,000	17,15,000
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07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables
50- Other Charges
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Total - 2056-00-101-005	12,45,274	14,84,000	16,27,000	17,15,000
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006- Release of Offenders on Admonition and Probation [JL]				
01- Salaries				
01-Pay	97,66,830	2,26,18,000	2,47,30,000	2,54,72,000
14-Grade Pay	16,89,504	...	...	...
02-Dearness Allowance	93,68,542	...	1,22,000	7,65,000
03-House Rent Allowance	13,34,756	24,24,000	23,50,000	24,20,000
04-Ad hoc Bonus	1,12,000	1,20,000	1,50,000	1,50,000
07-Other Allowances	8,920	20,000	20,000	20,000
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	19,000	20,000	30,000	40,000
12-Medical Allowance	95,181	86,000	1,50,000	1,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2056-00-101-006-01	2,23,94,733	2,52,88,000	2,75,52,000	2,90,17,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	10,635	55,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	12,000	70,000	12,000	12,000
13- Office Expenses				
01-Electricity	...	1,000	...	1,000
02-Telephone	9,880	12,000	12,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	1,000	10,000	10,000	10,000
04-Other Office Expenses	58,416	1,09,000	70,000	72,000
Total - 2056-00-101-006-13	69,296	1,32,000	92,000	95,000
50- Other Charges	34,133	1,65,000	1,00,000	1,02,000
Total - 2056-00-101-006	2,25,20,797	2,57,10,000	2,77,67,000	2,92,37,000
007- Training Institute for Correctional Homes staff [JL]				
01- Salaries				
01-Pay	58,77,287	1,82,85,000	1,39,16,000	1,43,33,000
14-Grade Pay	6,62,406	...	...	...
02-Dearness Allowance	43,37,502	3,00,000	3,68,000	4,00,000
03-House Rent Allowance	5,17,120	14,17,000	13,22,000	13,62,000
04-Ad hoc Bonus	40,000	52,000	44,000	44,000
07-Other Allowances	6,39,626	5,80,000	6,00,000	6,60,000
09-Ration Allowance	3,10,492	3,98,000	3,60,000	3,90,000
12-Medical Allowance	28,000	32,000	40,000	40,000
Total - 2056-00-101-007-01	1,24,12,433	2,10,64,000	1,66,50,000	1,72,29,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	23,896	38,000	24,000	24,000
12- Medical Reimbursements under WBHS 2008	28,272	31,000	29,000	30,000
13- Office Expenses				
01-Electricity	3,60,615	4,57,000	4,90,000	5,00,000
02-Telephone	73,918	91,000	90,000	95,000
03-Maintenance / P.O.L. for Office Vehicles	2,67,502	4,32,000	4,30,000	4,40,000
04-Other Office Expenses	48,217	95,000	60,000	70,000
Total - 2056-00-101-007-13	7,50,252	10,75,000	10,70,000	11,05,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	5,000	5,000	5,000
04-Others	1,43,933	2,07,000	1,80,000	1,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2056-00-101-007-21	1,43,933	2,12,000	1,85,000	1,90,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	12,39,833	12,90,000	12,90,000	12,97,000
98- Training	4,42,031	5,98,000	5,00,000	5,25,000
Total - 2056-00-101-007	1,50,40,650	2,43,08,000	1,97,48,000	2,04,00,000
008- Maintenance of generator installed in different Correctional Homes of West Bengal [JL]				
02- Wages	...	...	...	...
19- Maintenance	20,41,225	23,55,000	23,40,000	23,70,000
Total - 2056-00-101-008	20,41,225	23,55,000	23,40,000	23,70,000
009- Wages to the convicts sentenced under rigorous imprisonment [JL]				
02- Wages	13,65,80,393	16,62,99,000	15,51,29,000	16,53,63,000
Total - 2056-00-101-009	13,65,80,393	16,62,99,000	15,51,29,000	16,53,63,000
010- Payment of Wages to the Extra Temporary workers of different Correctional Homes [JL]				
02- Wages	3,17,40,191	3,36,62,000	3,48,92,000	3,59,39,000
Total - 2056-00-101-010	3,17,40,191	3,36,62,000	3,48,92,000	3,59,39,000
011- Payment of charges relating to medical treatment of ailing inmates/children with parent inmates of different Correctional Homes in West Bengal [JL]				
50- Other Charges	...	...	...	...
012- 012-Development of Cultural Activities by Inmates of Correctional Home [JL]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	226,59,86,046	263,04,99,000	254,50,23,000	265,21,15,000
Central Sector Scheme				
013- Implementation of e-Prison Project (Central Sector) (OTHER) [JL]				
19- Maintenance	...	15,00,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	12,11,233	35,00,000	...	...
50- Other Charges	...	65,00,000	...	...
77- Computerisation	...	85,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Central Sector Scheme	12,11,233	2,00,00,000	...	...
Total - 2056-00-101	226,71,97,279	265,04,99,000	254,50,23,000	265,21,15,000
Voted	226,71,97,279	265,04,99,000	254,50,23,000	265,21,15,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-102 - CORRECTIONAL HOMES MANUFACTURES

102- Correctional Homes Manufactures

Administrative Expenditure

001- Clerical and Mechanical Establishment [JL]

01- Salaries

01-Pay	22,42,195	61,05,000	53,09,000	54,68,000
14-Grade Pay	2,93,401	...	...	...
02-Dearness Allowance	21,85,921	...	26,000	1,64,000
03-House Rent Allowance	3,06,994	5,71,000	5,04,000	5,19,000
04-Ad hoc Bonus	4,000	11,000	4,000	4,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	...	53,000	50,000	50,000
09-Ration Allowance	19,200	45,000	40,000	50,000
12-Medical Allowance	12,000	22,000	17,000	17,000

Total - 2056-00-102-001-01 50,63,711 68,07,000 59,50,000 62,72,000

07- Medical Reimbursements

11- Travel Expenses	...	5,000	...	5,000
12- Medical Reimbursements under WBHS 2008	1,32,612	1,65,000	1,34,000	1,37,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	962	14,000	10,000	10,000

Total - 2056-00-102-001-13 962 14,000 10,000 10,000

21- Materials and Supplies/Stores and Equipment

03-Other Hospital Consumables	54,823	3,58,000	1,70,000	1,75,000
04-Others	1,42,64,572	3,20,88,000	2,30,88,000	2,37,30,000

Total - 2056-00-102-001-21 1,43,19,395 3,24,46,000 2,32,58,000 2,39,05,000

50- Other Charges

	3,78,532	8,50,000	4,82,000	4,90,000
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Total - 2056-00-102-001 1,98,95,212 4,02,87,000 2,98,34,000 3,08,19,000

002- Correctional Home Depot Establishment [JL]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries				
01-Pay	14,94,800	36,07,000	35,39,000	36,45,000
14-Grade Pay	2,00,000	...	...	...
02-Dearness Allowance	14,48,142	...	17,000	1,00,000
03-House Rent Allowance	2,38,148	4,42,000	3,36,000	3,46,000
04-Ad hoc Bonus	12,000	14,000	20,000	20,000
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowance	8,000	9,000	11,000	11,000
Total - 2056-00-102-002-01	34,01,090	40,82,000	39,33,000	41,32,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,541	28,000	20,000	25,000
Total - 2056-00-102-002-13	5,541	28,000	20,000	25,000
21- Materials and Supplies/Stores and Equipment				
04-Others	21,590	48,000	48,000	49,000
50- Other Charges	6,370	29,000	24,000	30,000
Total - 2056-00-102-002	34,34,591	41,87,000	40,25,000	42,36,000
003- Special Officer, Correctional Home Industries Establishment [JL]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
004- Manufacturing Activities by Inmates at CCHs [JL]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
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	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	2,33,29,803	4,44,74,000	3,38,59,000	3,50,55,000
Total - 2056-00-102	2,33,29,803	4,44,74,000	3,38,59,000	3,50,55,000
Voted	2,33,29,803	4,44,74,000	3,38,59,000	3,50,55,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

003- Charges for Police Custody [JL]				
50- Other Charges	89,82,984	92,18,000	90,73,000	91,54,000
Total - 2056-00-800-003	89,82,984	92,18,000	90,73,000	91,54,000
009- Scheme of Prison Reforms [JL]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
013- Charges for Moving Prisoners [JL]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	89,82,984	92,18,000	90,73,000	91,54,000

State Development Schemes

001- Modernisation of Prison Administration [JL]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	5,00,000
50- Other Charges	16,25,942	50,00,000	12,50,000	50,00,000
77- Computerisation	...	...	...	5,00,000
Total - 2056-00-800-001	16,25,942	50,00,000	12,50,000	60,00,000
002- Miscellaneous Development Works [JL]				
27- Minor Works/ Maintenance	5,58,61,290	10,00,00,000	2,53,00,000	10,20,00,000
50- Other Charges	54,19,317	1,00,00,000	40,00,000	1,00,00,000
77- Computerisation	1,18,320	50,00,000	5,00,000	50,00,000
Total - 2056-00-800-002	6,13,98,927	11,50,00,000	2,98,00,000	11,70,00,000
004- Expansion of Teaching and Educational Facilities to children of women inmates up to 6 years (JL) [JL]				
50- Other Charges	...	5,00,000	40,000	5,00,000
Total - 2056-00-800-004	...	5,00,000	40,000	5,00,000
005- Schemes of Women Correctional Homes in West Bengal (JL) [JL]				
50- Other Charges	...	5,00,000	40,000	5,00,000
Total - 2056-00-800-005	...	5,00,000	40,000	5,00,000
008- Vocational Training to Inmates (irrespective of male and female) in the Correctional Homes [JL]				
50- Other Charges	...	15,00,000	50,000	30,00,000
Total - 2056-00-800-008	...	15,00,000	50,000	30,00,000
014- Vocational Training for Women Inmates (JL) [JL]				
50- Other Charges	...	5,00,000	50,000	10,00,000
Total - 2056-00-800-014	...	5,00,000	50,000	10,00,000
Total - State Development Schemes	6,30,24,869	12,30,00,000	3,12,30,000	12,80,00,000
Total - 2056-00-800	7,20,07,853	13,22,18,000	4,03,03,000	13,71,54,000
Voted	7,20,07,853	13,22,18,000	4,03,03,000	13,71,54,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2056 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
001- Direction and Administration				
Administrative Expenditure				
001-Superintendence [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-District Head Quarters [JL]				
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>				
	...	-4,000	-4,000	-4,000
101- Correctional Homes				
Administrative Expenditure				
001-Presidency Correctional Home. [JL] [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Central Correctional Homes. [JL] [JL]				
70-Deduct Recoveries				
01-Others	-1,81,738	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-District Correctional Homes. [JL] [JL]				
70-Deduct Recoveries				
01-Others	-1,59,172	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Subsidiary Correctional Home [JL]				
70-Deduct Recoveries				
01-Others	-1,21,058	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Calcutta Police Lock-up [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
006-Release of Offenders on Admonition and Probation [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Training Institute for Correctional Homes staff [JL]				
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 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
009-Wages to the convicts sentenced under rigorous imprisonment [JL]				
70-Deduct Recoveries				
01-Others	-1,80,612	-1,00,000	-10,000	-10,000
010-Payment of Wages to the Extra Temporary workers of different Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	-110	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
014-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-6,42,690	-1,31,000	-51,000	-51,000
102- Correctional Homes Manufactures				
Administrative Expenditure				
001-Clerical and Mechanical Establishment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Correctional Home Depot Establishment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Special Officer, Correctional Home Industries Establishment [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
800- Other Expenditure				
Administrative Expenditure				
003-Charges for Police Custody [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Junior High School for Prisoners [JL]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Charges for Moving Prisoners [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
001-Modernisation of Prison Administration [JL]				
70-Deduct Recoveries				
01-Others	-47,320	...	...	...
002-Miscellaneous Development Works [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-47,320	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Presidency Jail [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Subsidiary Jail [JL]				
70-Deduct Recoveries				
01-Others	-83,791	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
006-Release of Offenders on Admonition and Probation[JL] [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Wages to the convicts sentenced under rigorous imprisonment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Payment of wages to the Extra Temporary Workers of different Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Development of Cultural Activities by the Inmates of Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Central Jail [JL]				
70-Deduct Recoveries				
01-Others	-49,832	-1,00,000	-10,000	-10,000
014-District Jails [JL]				
70-Deduct Recoveries				
01-Others	-1,131	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

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

State Development Schemes				
002-Miscellaneous development works [JL]				
70-Deduct Recoveries				
01-Others	-2,31,632	...	-3,70,00,000	...
003-Refund of unutilised funds under various Schemes [JL]				
70-Deduct Recoveries				
01-Others	-15,58,452	...	...	...

<i>Total - 911 - Deduct - Recoveries</i>	-19,24,838	-1,06,000	-3,70,25,000	-25,000

<i>Total - 2056 - Deduct - Recoveries</i>	-26,14,848	-2,46,000	-3,70,84,000	-84,000

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2058 - Stationery and Printing

Voted Rs. 3,55,78,000

Charged Rs. Nil

Total Rs. 3,55,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,55,78,000	...	3,55,78,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,55,76,000	...	3,55,76,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
102- Printing, Storage and Distribution of Forms				
Administrative Expenditure	2,91,21,633	3,81,68,000	3,37,92,000	3,55,78,000
Total - 102	2,91,21,633	3,81,68,000	3,37,92,000	3,55,78,000
Grand Total - Gross	2,91,21,633	3,81,68,000	3,37,92,000	3,55,78,000
Voted	2,91,21,633	3,81,68,000	3,37,92,000	3,55,78,000
Charged	...	...	...	...
Administrative Expenditure	2,91,21,633	3,81,68,000	3,37,92,000	3,55,78,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	2,91,21,633	3,81,66,000	3,37,90,000	3,55,76,000
Voted	2,91,21,633	3,81,66,000	3,37,90,000	3,55,76,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2058-00-102 - PRINTING, STORAGE AND DISTRIBUTION OF FORMS				
102- Printing, Storage and Distribution of Forms				
Administrative Expenditure				
001- Press and Forms Department (JL) [JL]				
01- Salaries				
01-Pay	1,24,08,277	3,25,84,000	2,93,80,000	3,02,61,000
14-Grade Pay	18,87,305	...	...	...
02-Dearness Allowance	1,17,49,746	...	1,44,000	9,00,000
03-House Rent Allowance	18,04,743	38,52,000	27,91,000	28,75,000
04-Ad hoc Bonus	1,00,000	1,20,000	1,11,000	1,11,000
05-Interim Relief	1,765	2,000	...	...
07-Other Allowances	2,55,331	3,20,000	2,80,000	2,97,000
12-Medical Allowance	1,800	11,000	3,000	3,000
Total - 2058-00-102-001-01	2,82,08,967	3,68,89,000	3,27,09,000	3,44,47,000

02- Wages	...	52,000	25,000	26,000
07- Medical Reimbursements	...	5,000	...	5,000
11- Travel Expenses	...	2,000	...	2,000
12- Medical Reimbursements under WBHS 2008	2,03,737	3,10,000	2,06,000	2,10,000
13- Office Expenses				
01-Electricity	3,91,412	4,66,000	4,20,000	4,30,000
02-Telephone	14,854	33,000	30,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,04,060	1,15,000	1,15,000	1,20,000
Total - 2058-00-102-001-13	5,10,326	6,14,000	5,65,000	5,83,000

14- Rents, Rates and Taxes	5,531	18,000	18,000	20,000
19- Maintenance	65,468	1,01,000	95,000	1,05,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,03,942	1,42,000	1,42,000	1,45,000
50- Other Charges	23,662	35,000	32,000	35,000
Total - Administrative Expenditure	2,91,21,633	3,81,68,000	3,37,92,000	3,55,78,000

Total - 2058-00-102	2,91,21,633	3,81,68,000	3,37,92,000	3,55,78,000

Voted	2,91,21,633	3,81,68,000	3,37,92,000	3,55,78,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2058 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

102- Printing, Storage and Distribution of Forms
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001-Press and Forms Department (JL) [JL]				
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 - 102 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 2058 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 60,000

Charged Rs. Nil

Total Rs. 60,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	60,000	60,000	60,000
Total - 051	...	60,000	60,000	60,000
Grand Total - Gross	...	60,000	60,000	60,000
Voted	...	60,000	60,000	60,000
Charged
Administrative Expenditure	...	60,000	60,000	60,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	60,000	60,000	60,000
Voted	...	60,000	60,000	60,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
009- Jails [JL]				
27- Minor Works/ Maintenance	...	60,000	60,000	60,000
Total - Administrative Expenditure	...	60,000	60,000	60,000
Total - 2059-01-051	...	60,000	60,000	60,000
Voted	...	60,000	60,000	60,000
Charged

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

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

Head of Account : 2202 - General Education

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

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

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

033-Primary Education Schemes (Education) [ES] [JL]

70-Deduct Recoveries

01-Others

<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2202 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 3,00,000

Charged Rs. Nil

Total Rs. 3,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,00,000	...	3,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,00,000	...	3,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure	...	10,00,000	3,00,000	3,00,000
Total - 200	...	10,00,000	3,00,000	3,00,000
Grand Total - Gross	...	10,00,000	3,00,000	3,00,000
Voted	...	10,00,000	3,00,000	3,00,000
Charged
Administrative Expenditure	...	10,00,000	3,00,000	3,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	10,00,000	3,00,000	3,00,000
Voted	...	10,00,000	3,00,000	3,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
087- Compensation in case of Unnatural Death [JL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,00,000	3,00,000
Total - Administrative Expenditure	...	10,00,000	3,00,000	3,00,000
Total - 2235-60-200	...	10,00,000	3,00,000	3,00,000
Voted	...	10,00,000	3,00,000	3,00,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 27,70,00,000

Charged Rs. Nil

Total Rs. 27,70,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	27,70,00,000	...	27,70,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	27,70,00,000	...	27,70,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,85,93,676	3,00,00,000	1,00,00,000	4,00,00,000
Total - 051	1,85,93,676	3,00,00,000	1,00,00,000	4,00,00,000
Total - 01	1,85,93,676	3,00,00,000	1,00,00,000	4,00,00,000
60 - OTHER BUILDINGS				
051- Constructions				
Administrative Expenditure	...	...	...	...
State Development Schemes	74,15,64,244	21,00,00,000	23,19,70,000	23,70,00,000
Total - 051	74,15,64,244	21,00,00,000	23,19,70,000	23,70,00,000
Total - 60	74,15,64,244	21,00,00,000	23,19,70,000	23,70,00,000
Grand Total - Gross	76,01,57,920	24,00,00,000	24,19,70,000	27,70,00,000
Voted	76,01,57,920	24,00,00,000	24,19,70,000	27,70,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	76,01,57,920	24,00,00,000	24,19,70,000	27,70,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	76,01,57,920	24,00,00,000	24,19,70,000	27,70,00,000
Voted	76,01,57,920	24,00,00,000	24,19,70,000	27,70,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
010- Jails - Others [JL]				
53- Major Works / Land and Buildings	1,85,93,676	3,00,00,000	1,00,00,000	4,00,00,000
Total - State Development Schemes	1,85,93,676	3,00,00,000	1,00,00,000	4,00,00,000
Total - 4059-01-051	1,85,93,676	3,00,00,000	1,00,00,000	4,00,00,000
Voted	1,85,93,676	3,00,00,000	1,00,00,000	4,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS				
051- Constructions				
Administrative Expenditure				
002- Construction of Jails - Schemes of Prison Reforms [JL]				
53- Major Works / Land and Buildings	...	...	...	...
004- Setting up of T.F.C. for illegal Bangladeshi Immigrants at Petrapole, North 24 Parganas [JL]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
011- Construction of Correctional Homes [JL]				
53- Major Works / Land and Buildings	74,15,64,244	21,00,00,000	23,19,70,000	23,70,00,000
Total - State Development Schemes	74,15,64,244	21,00,00,000	23,19,70,000	23,70,00,000
Total - 4059-60-051	74,15,64,244	21,00,00,000	23,19,70,000	23,70,00,000
Voted	74,15,64,244	21,00,00,000	23,19,70,000	23,70,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - OFFICE BUILDINGS				
101- Construction-General Pool Accommodation				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<i>Total - 101 - Deduct - Recoveries</i>
60- OTHER BUILDINGS				
051- Constructions				
Administrative Expenditure				
002-Construction of Jails - Schemes of Prison Reforms [JL]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
010-Jails-Others [JL]				
70-Deduct Recoveries				
01-Others
901-Deduct Recoveries on Capital Accounts [JL]				
70-Deduct Recoveries				
01-Others
<i>Total - 051 - Deduct - Recoveries</i>
<i>Total - 4059 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

Voted Rs. 6,00,00,000

Charged Rs. Nil

Total Rs. 6,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,00,00,000	...	6,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	6,00,00,000	...	6,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
State Development Schemes	4,05,40,000	6,20,00,000	10,00,000	6,00,00,000
Total - 001	4,05,40,000	6,20,00,000	10,00,000	6,00,00,000
Grand Total - Gross	4,05,40,000	6,20,00,000	10,00,000	6,00,00,000
Voted	4,05,40,000	6,20,00,000	10,00,000	6,00,00,000
Charged	...	...	...	...
State Development Schemes	4,05,40,000	6,20,00,000	10,00,000	6,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	4,05,40,000	6,20,00,000	10,00,000	6,00,00,000
Voted	4,05,40,000	6,20,00,000	10,00,000	6,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
003- Modernisation of Prison Administration [JL]				
51- Motor Vehicles	...	1,00,00,000	5,00,000	50,00,000
52- Machinery and Equipment/Tools and Plants	4,05,40,000	5,20,00,000	5,00,000	5,50,00,000
Total - State Development Schemes	4,05,40,000	6,20,00,000	10,00,000	6,00,00,000
Total - 4070-00-001	4,05,40,000	6,20,00,000	10,00,000	6,00,00,000
Voted	4,05,40,000	6,20,00,000	10,00,000	6,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

B. Capital Account of Social Services - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 6,50,00,000

Charged Rs. Nil

Total Rs. 6,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,50,00,000	...	6,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,50,00,000	...	6,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes	11,93,42,287	5,50,00,000	10,00,00,000	6,50,00,000
Total - 106	11,93,42,287	5,50,00,000	10,00,00,000	6,50,00,000
Grand Total - Gross	11,93,42,287	5,50,00,000	10,00,00,000	6,50,00,000
Voted	11,93,42,287	5,50,00,000	10,00,00,000	6,50,00,000
Charged	...	...	...	...
State Development Schemes	11,93,42,287	5,50,00,000	10,00,00,000	6,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	11,93,42,287	5,50,00,000	10,00,00,000	6,50,00,000
Voted	11,93,42,287	5,50,00,000	10,00,00,000	6,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
028- Construction of Quarters/Barracks for Officers and Staff in different Jails [JL]				
53- Major Works / Land and Buildings	11,76,51,000	5,00,00,000	5,00,00,000	6,00,00,000
Total - 4216-01-106-028	11,76,51,000	5,00,00,000	5,00,00,000	6,00,00,000
029- Barracks for Female Warders in different Jails [JL]				
53- Major Works / Land and Buildings	16,91,287	50,00,000	5,00,00,000	50,00,000
Total - 4216-01-106-029	16,91,287	50,00,000	5,00,00,000	50,00,000
Total - State Development Schemes	11,93,42,287	5,50,00,000	10,00,00,000	6,50,00,000
Total - 4216-01-106	11,93,42,287	5,50,00,000	10,00,00,000	6,50,00,000
Voted	11,93,42,287	5,50,00,000	10,00,00,000	6,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (a) Organs of State

Head of Account : 2014 - Administration of Justice

Voted Rs. 664,63,38,000

Charged Rs. 296,35,91,000

Total Rs. 960,99,29,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	664,63,38,000	296,35,91,000	960,99,29,000
Deduct - Recoveries	-2,98,000	-13,000	-3,11,000
Net Expenditure	664,60,40,000	296,35,78,000	960,96,18,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003- Training				
State Development Schemes	...	3,00,00,000	75,00,000	3,00,00,000
Total - 003	...	3,00,00,000	75,00,000	3,00,00,000
102- High Courts				
Administrative Expenditure	Voted 2,63,59,645	11,19,70,000	2,56,76,000	9,85,20,000
	Charged 156,38,84,266	248,23,36,000	243,41,35,000	296,27,41,000
State Development Schemes	...	8,00,00,000	1,00,00,000	9,00,00,000
State Development Schemes (Central Assistance)	21,75,188	...	...	...
Total - 102	159,24,19,099	267,43,06,000	246,98,11,000	315,12,61,000
103- Special Courts				
Administrative Expenditure	...	5,32,93,000	3,61,17,000	3,33,11,000
Total - 103	...	5,32,93,000	3,61,17,000	3,33,11,000
105- Civil and Sessions Courts				
Administrative Expenditure	398,85,27,075	546,16,99,000	491,98,65,000	507,05,30,000
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 105	398,85,27,075	546,16,99,000	491,98,65,000	507,05,30,000
106- Small Causes Courts				
Administrative Expenditure	6,51,63,245	8,63,66,000	7,43,00,000	7,66,45,000
Total - 106	6,51,63,245	8,63,66,000	7,43,00,000	7,66,45,000
107- Presidency Magistrates Courts				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Administrative Expenditure	11,56,88,704	15,74,07,000	13,45,22,000	13,89,23,000
Total - 107	11,56,88,704	15,74,07,000	13,45,22,000	13,89,23,000
108- Criminal Courts				
Administrative Expenditure	...	...	...	...
Total - 108	...	...	...	...
109- Coroners Courts				
Administrative Expenditure	9,89,565	12,06,000	8,53,000	9,17,000
Total - 109	9,89,565	12,06,000	8,53,000	9,17,000
110- Administrator-General and Official Trustees				
Administrative Expenditure	2,61,36,053	3,61,39,000	3,15,62,000	3,27,00,000
Total - 110	2,61,36,053	3,61,39,000	3,15,62,000	3,27,00,000
111- Official Assignees				
Administrative Expenditure	25,37,880	30,44,000	30,86,000	32,64,000
Total - 111	25,37,880	30,44,000	30,86,000	32,64,000
112- Official Receivers				
Administrative Expenditure	1,61,13,087	2,12,07,000	1,90,94,000	2,03,08,000
Total - 112	1,61,13,087	2,12,07,000	1,90,94,000	2,03,08,000
113- Sheriffs and Reporters				
Administrative Expenditure	Voted 91,32,416	1,10,88,000	1,12,24,000	1,18,55,000
	<i>Charged</i> 2,40,000	...	8,43,000	8,50,000
Total - 113	93,72,416	1,10,88,000	1,20,67,000	1,27,05,000
114- Legal Advisers and Counsels				
Administrative Expenditure	83,51,46,811	91,32,86,000	92,95,61,000	98,48,65,000
Total - 114	83,51,46,811	91,32,86,000	92,95,61,000	98,48,65,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	6,14,91,935	3,45,06,000	3,06,95,000	45,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes	2,91,40,657	5,00,00,000	2,50,00,000	5,00,00,000
Total - 800	9,06,32,592	8,45,06,000	5,56,95,000	5,45,00,000
Grand Total - Gross	674,27,26,527	953,35,47,000	869,40,33,000	960,99,29,000
Voted	517,86,02,261	705,12,11,000	625,90,55,000	664,63,38,000
Charged	156,41,24,266	248,23,36,000	243,49,78,000	296,35,91,000
Administrative Expenditure	671,14,10,682	937,35,47,000	865,15,33,000	943,99,29,000
Voted	514,72,86,416	689,12,11,000	621,65,55,000	647,63,38,000
Charged	156,41,24,266	248,23,36,000	243,49,78,000	296,35,91,000
State Development Schemes	2,91,40,657	16,00,00,000	4,25,00,000	17,00,00,000
State Development Schemes (Central Assistance)	21,75,188	...	...	...
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-36,82,801	-13,67,000	-3,11,000	-3,11,000
Voted	-35,56,690	-11,23,000	-2,99,000	-2,98,000
Charged	-1,26,111	-2,44,000	-12,000	-13,000
Grand Total - Net	673,90,43,726	953,21,80,000	869,37,22,000	960,96,18,000
Voted	517,50,45,571	705,00,88,000	625,87,56,000	664,60,40,000
Charged	156,39,98,155	248,20,92,000	243,49,66,000	296,35,78,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2014-00-003 - TRAINING				
003- Training				
State Development Schemes				
001- Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD]				
98- Training	...	3,00,00,000	75,00,000	3,00,00,000
Total - State Development Schemes	...	3,00,00,000	75,00,000	3,00,00,000
Total - 2014-00-003	...	3,00,00,000	75,00,000	3,00,00,000
Voted	...	3,00,00,000	75,00,000	3,00,00,000
Charged

DETAILED ACCOUNT NO. 2014-00-102 - HIGH COURTS

102- High Courts					
Administrative Expenditure					
001- Judges [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	10,93,40,737	25,62,28,000	23,00,00,000	25,00,00,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	1,77,21,222	2,50,00,000	5,25,00,000	6,80,00,000
03-House Rent Allowance	<i>Charged</i>	2,36,82,846	3,97,64,000	6,00,00,000	6,18,00,000
04-Ad hoc Bonus	<i>Charged</i>	...	...	...	...
05-Interim Relief	<i>Charged</i>	37,892	2,00,000	2,00,000	2,00,000
07-Other Allowances	<i>Charged</i>	5,90,99,340	6,00,24,000	5,90,88,000	6,08,61,000
11-Compensatory Allowance	<i>Charged</i>	2,72,500	2,70,000	3,27,000	3,37,000
12-Medical Allowance	<i>Charged</i>	1,000	10,000	1,000	1,000
Total - 2014-00-102-001-01		21,01,55,537	38,14,96,000	40,21,16,000	44,11,99,000
07- Medical Reimbursements	<i>Charged</i>	1,37,03,179	1,60,35,000	2,10,80,000	2,15,02,000
11- Travel Expenses	<i>Charged</i>	86,92,161	79,00,000	67,79,000	89,55,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	25,46,677	30,89,000	30,89,000	31,51,000
02-Telephone	<i>Charged</i>	16,45,401	17,35,000	17,47,000	17,82,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	7,75,809	22,34,000	7,84,000	8,00,000
Total - 2014-00-102-001-13		49,67,887	70,58,000	56,20,000	57,33,000
Total - 2014-00-102-001		23,75,18,764	41,24,89,000	43,55,95,000	47,73,89,000
002- Original Side [JD]					

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01- Salaries					
01-Pay	<i>Charged</i>	7,68,54,774	13,50,99,000	19,50,00,000	21,50,00,000
14-Grade Pay	<i>Charged</i>	1,98,25,975	2,30,00,000	1,50,00,000	1,72,00,000
02-Dearness Allowance	<i>Charged</i>	12,15,40,460	15,00,00,000	12,51,87,000	13,50,00,000
03-House Rent Allowance	<i>Charged</i>	1,34,25,192	1,99,35,000	4,68,00,000	6,00,00,000
04-Ad hoc Bonus	<i>Charged</i>	10,44,000	13,11,000	11,58,000	11,58,000
05-Interim Relief	<i>Charged</i>	3,53,328	22,26,000	2,42,000	2,50,000
07-Other Allowances	<i>Charged</i>	4,76,13,240	17,00,59,000	7,00,00,000	14,00,00,000
12-Medical Allowance	<i>Charged</i>	2,76,733	3,11,000	6,00,000	6,20,000
Total - 2014-00-102-002-01		28,09,33,702	50,19,41,000	45,39,87,000	56,92,28,000
02- Wages					
07- Medical Reimbursements	<i>Charged</i>	1,20,20,973	1,26,44,000	1,24,21,000	2,27,94,000
11- Travel Expenses	<i>Charged</i>	87,950	1,45,000	3,62,000	3,70,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	2,05,471	5,40,000	5,00,000	5,50,000
13- Office Expenses	<i>Charged</i>	32,25,903	46,62,000	25,00,000	27,00,000
01-Electricity	<i>Charged</i>	10,525	16,000	16,000	20,000
02-Telephone	<i>Charged</i>	4,15,559	4,00,000	4,47,000	4,50,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	21,000	...	21,000
04-Other Office Expenses	<i>Charged</i>	20,21,022	38,51,000	31,00,000	35,53,000
Total - 2014-00-102-002-13		24,47,106	42,88,000	35,63,000	40,44,000
14- Rents, Rates and Taxes					
16- Publications	<i>Charged</i>	79,452	1,05,000	80,000	1,06,000
26- Advertising and Publicity Expenses	<i>Charged</i>	53,87,956	87,45,000	70,42,000	80,50,000
28- Payment of Professional and Special Services	<i>Charged</i>	...	54,000	1,10,000	1,20,000
02-Other charges	<i>Charged</i>	...	...	...	...
77- Computerisation	<i>Charged</i>	...	2,00,000	1,50,000	2,04,000
Total - 2014-00-102-002		30,43,88,513	53,33,24,000	48,07,15,000	60,81,66,000
		Voted	...	-1,000	...
		<i>Charged</i>	30,43,56,820	53,33,14,000	60,81,65,000
003- Appellate Side [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	21,18,48,598	32,69,79,000	53,87,00,000	55,48,61,000
14-Grade Pay	<i>Charged</i>	5,32,97,750	5,98,00,000	...	...
02-Dearness Allowance	<i>Charged</i>	33,25,11,037	42,30,00,000	34,24,87,000	43,00,00,000
03-House Rent Allowance	<i>Charged</i>	3,79,55,994	6,17,74,000	13,00,00,000	20,00,00,000
04-Ad hoc Bonus	<i>Charged</i>	29,28,000	34,32,000	38,00,000	38,20,000
05-Interim Relief	<i>Charged</i>	28,36,515	55,00,000	...	...
07-Other Allowances	Voted	...	...	...	...
	<i>Charged</i>	13,75,61,891	34,83,88,000	22,00,00,000	38,00,00,000
11-Compensatory Allowance	<i>Charged</i>	2,27,808	10,20,000	6,60,000	7,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
12-Medical Allowance	<i>Charged</i>	12,45,208	12,93,000	17,74,000	17,74,000
Total - 2014-00-102-003-01		78,04,12,801	123,11,86,000	123,74,21,000	157,12,25,000
	Voted	...	...	...	...
	<i>Charged</i>	78,04,12,801	123,11,86,000	123,74,21,000	157,12,25,000
02- Wages	<i>Charged</i>	3,41,01,081	3,19,49,000	3,60,37,000	4,70,94,000
07- Medical Reimbursements	<i>Charged</i>	11,16,461	15,85,000	27,00,000	28,00,000
11- Travel Expenses	<i>Charged</i>	8,26,715	18,90,000	8,35,000	8,52,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	38,44,755	53,96,000	38,83,000	39,61,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	2,51,46,909	3,10,72,000	3,00,00,000	3,11,00,000
02-Telephone	<i>Charged</i>	21,79,224	23,43,000	22,01,000	22,45,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	85,44,932	1,40,27,000	1,71,00,000	1,82,00,000
04-Other Office Expenses	<i>Charged</i>	4,30,77,295	4,27,85,000	4,27,85,000	4,29,00,000
Total - 2014-00-102-003-13		7,89,48,360	9,02,27,000	9,20,86,000	9,44,45,000
16- Publications	<i>Charged</i>	7,08,21,424	10,00,81,000	7,15,30,000	7,29,61,000
19- Maintenance	<i>Charged</i>	...	7,00,000	7,00,000	7,00,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	57,22,660	56,02,000	57,80,000	57,80,000
50- Other Charges	<i>Charged</i>	1,54,49,410	2,11,19,000	1,75,00,000	1,80,00,000
77- Computerisation	Voted	...	21,00,000	...	...
	<i>Charged</i>	...	10,000	16,00,000	17,00,000
Total - 2014-00-102-003		99,12,43,667	149,18,45,000	147,00,72,000	181,95,18,000
	Voted	...	21,00,000	...	...
	<i>Charged</i>	99,11,95,211	148,97,34,000	147,00,62,000	181,95,08,000
004- Circuit Bench of calcutta High court at Jalpaiguri. [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	12,15,470	52,00,000	70,00,000	80,00,000
14-Grade Pay	<i>Charged</i>	45,240	6,00,000	...	...
02-Dearness Allowance	<i>Charged</i>	16,96,585	62,00,000	25,58,000	58,00,000
03-House Rent Allowance	<i>Charged</i>	52,688	17,30,000	20,00,000	30,00,000
04-Ad hoc Bonus	<i>Charged</i>	...	46,000	...	...
05-Interim Relief	<i>Charged</i>	2,20,713	3,50,000	2,65,000	2,65,000
07-Other Allowances	<i>Charged</i>	6,97,856	4,60,000	6,98,000	7,19,000
11-Compensatory Allowance	<i>Charged</i>	...	52,000	...	...
12-Medical Allowance	<i>Charged</i>	11,000	60,000	30,000	40,000
Total - 2014-00-102-004-01		39,39,552	1,46,98,000	1,25,51,000	1,78,24,000
02- Wages	<i>Charged</i>	1,58,40,367	1,68,00,000	2,00,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
07- Medical Reimbursements	<i>Charged</i>	48,607	1,00,000	49,000	50,000
11- Travel Expenses	<i>Charged</i>	35,162	5,00,000	36,000	37,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	12,000	...	12,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	6,98,734	7,00,000	7,06,000	7,20,000
02-Telephone	<i>Charged</i>	5,19,775	6,40,000	5,25,000	6,50,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	6,11,294	26,04,000	14,17,000	20,00,000
04-Other Office Expenses	<i>Charged</i>	27,62,762	56,64,000	27,90,000	57,00,000
Total - 2014-00-102-004-13		45,92,565	96,08,000	54,38,000	90,70,000
14- Rents, Rates and Taxes	<i>Charged</i>	29,50,047	6,75,000	31,80,000	35,40,000
16- Publications	<i>Charged</i>	...	10,000	10,000	10,000
20- Other Administrative Expenses	<i>Charged</i>	...	5,000	5,000	5,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	1,82,512	2,55,000	1,84,000	2,20,000
50- Other Charges	<i>Charged</i>	6,02,150	10,15,000	32,00,000	35,00,000
78- Outsourcing of Services	<i>Charged</i>	25,42,360	31,00,000	31,00,000	34,00,000
Total - 2014-00-102-004		3,07,33,322	4,67,78,000	4,77,53,000	5,76,68,000
006- Commercial Courts in West Bengal [JD]					
01- Salaries					
01-Pay		12,03,360	2,50,00,000	28,49,000	2,50,00,000
14-Grade Pay		...	5,00,000	...	...
02-Dearness Allowance		19,95,866	43,00,000	45,96,000	55,00,000
03-House Rent Allowance		1,45,572	55,00,000	4,00,000	45,00,000
04-Ad hoc Bonus		...	1,50,000	...	1,50,000
05-Interim Relief		3,61,008	25,00,000	7,50,000	25,00,000
07-Other Allowances		65,100	10,00,000	3,50,000	10,00,000
12-Medical Allowance		21,000	6,00,000	60,000	6,00,000
Total - 2014-00-102-006-01		37,91,906	3,95,50,000	90,05,000	3,92,50,000
02- Wages		25,70,586	80,00,000	45,00,000	80,00,000
07- Medical Reimbursements		12,24,514	60,00,000	12,37,000	60,00,000
11- Travel Expenses		91,891	6,60,000	80,000	6,60,000
12- Medical Reimbursements under WBHS 2008		...	2,50,000	1,00,000	2,50,000
13- Office Expenses					
01-Electricity		8,651	4,50,000	1,00,000	4,50,000
02-Telephone		2,18,722	4,00,000	3,00,000	4,00,000
03-Maintenance / P.O.L. for Office Vehicles		3,61,489	29,00,000	6,70,000	29,00,000
04-Other Office Expenses		32,67,526	2,65,00,000	40,00,000	2,65,00,000
Total - 2014-00-102-006-13		38,56,388	3,02,50,000	50,70,000	3,02,50,000
14- Rents, Rates and Taxes		4,96,371	6,00,000	5,01,000	6,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	2,10,000	1,00,000	2,10,000
50- Other Charges	52,300	26,00,000	53,000	20,00,000
77- Computerisation	1,42,75,689	2,00,50,000	40,00,000	1,00,00,000
78- Outsourcing of Services	...	16,00,000	10,00,000	12,00,000
98- Training	...	1,00,000	30,000	1,00,000
Total - 2014-00-102-006	2,63,59,645	10,98,70,000	2,56,76,000	9,85,20,000
Total - Administrative Expenditure	159,02,43,911	259,43,06,000	245,98,11,000	306,12,61,000
Voted	2,63,59,645	11,19,70,000	2,56,76,000	9,85,20,000
Charged	156,38,84,266	248,23,36,000	243,41,35,000	296,27,41,000
State Development Schemes				
008- Computerisation Project of Calcutta High Court - Recurring Expenses. [JD]				
13- Office Expenses				
02-Telephone	...	...	...	1,00,00,000
50- Other Charges	...	8,00,00,000	1,00,00,000	8,00,00,000
Total - State Development Schemes	...	8,00,00,000	1,00,00,000	9,00,00,000
State Development Schemes (Central Assistance)				
007- e-court project (Central Share) (OTHER) [JD]				
50- Other Charges	21,75,188	...	...	...
77- Computerisation	...	...	...	...
Total - State Development Schemes (Central Assistance)	21,75,188	...	...	...
Total - 2014-00-102	159,24,19,099	267,43,06,000	246,98,11,000	315,12,61,000
Voted	2,85,34,833	19,19,70,000	3,56,76,000	18,85,20,000
Charged	156,38,84,266	248,23,36,000	243,41,35,000	296,27,41,000

DETAILED ACCOUNT NO. 2014-00-103 - SPECIAL COURTS

103- Special Courts

Administrative Expenditure

001- Setting up of Special Court for C.B.I. Cases in W.B. [JD]

01- Salaries

01-Pay	...	2,87,02,000	1,76,31,000	1,81,60,000
14-Grade Pay	...	50,000	...	...
02-Dearness Allowance	...	97,00,000	81,43,000	5,45,000
03-House Rent Allowance	...	33,28,000	16,75,000	17,25,000
04-Ad hoc Bonus	...	50,000	27,000	27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
05-Interim Relief
07-Other Allowances	...	18,10,000	10,84,000	11,17,000
12-Medical Allowance	...	1,32,000	1,48,000	1,48,000
Total - 2014-00-103-001-01	...	4,37,72,000	2,87,08,000	2,17,22,000
02- Wages	...	56,10,000	42,90,000	44,19,000
07- Medical Reimbursements	...	12,50,000	13,37,000	26,39,000
11- Travel Expenses	...	1,35,000	32,000	1,70,000
12- Medical Reimbursements under WBHS 2008	...	65,000	...	66,000
13- Office Expenses				
01-Electricity	...	51,000	31,000	84,000
02-Telephone	...	96,000	69,000	1,68,000
03-Maintenance / P.O.L. for Office Vehicles	...	18,30,000	14,37,000	33,32,000
04-Other Office Expenses	...	3,84,000	2,13,000	6,09,000
Total - 2014-00-103-001-13	...	23,61,000	17,50,000	41,93,000
28- Payment of Professional and Special Services				
02-Other charges
77- Computerisation	...	1,00,000	...	1,02,000
Total - Administrative Expenditure	...	5,32,93,000	3,61,17,000	3,33,11,000
Total - 2014-00-103	...	5,32,93,000	3,61,17,000	3,33,11,000
Voted	...	5,32,93,000	3,61,17,000	3,33,11,000
Charged

DETAILED ACCOUNT NO. 2014-00-105 - CIVIL AND SESSIONS COURTS

105- Civil and Sessions Courts

Administrative Expenditure

001- Civil and Sessions Courts [JD]

01- Salaries

01-Pay	76,78,06,041	205,51,99,000	181,80,11,000	187,25,51,000
14-Grade Pay	9,66,96,708	3,50,00,000	16,89,000	17,40,000
02-Dearness Allowance	87,54,54,457	35,50,00,000	36,90,95,000	38,01,68,000
03-House Rent Allowance	10,44,15,722	19,90,63,000	17,27,11,000	17,78,92,000
04-Ad hoc Bonus	97,39,800	98,64,000	1,08,01,000	1,09,24,000
05-Interim Relief	6,62,95,476	7,20,00,000	6,70,00,000	6,70,00,000
07-Other Allowances	2,42,23,637	3,04,31,000	2,49,35,000	2,56,84,000
11-Compensatory Allowance	35,93,252	37,25,000	43,12,000	44,41,000
12-Medical Allowance	1,20,52,637	1,42,41,000	1,52,18,000	1,56,75,000
13-Dearness Pay	1,200	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2014-00-105-001-01	196,02,78,930	277,45,23,000	248,37,72,000	255,60,75,000
02- Wages	23,94,413	29,12,000	24,74,000	30,00,000
07- Medical Reimbursements	4,14,22,756	4,03,36,000	4,18,37,000	4,26,74,000
11- Travel Expenses	10,06,425	21,93,000	10,16,000	10,36,000
12- Medical Reimbursements under WBHS 2008	58,04,828	49,93,000	31,00,000	31,62,000
13- Office Expenses				
01-Electricity	3,80,50,491	4,40,76,000	4,00,00,000	4,12,00,000
02-Telephone	34,81,706	41,38,000	41,00,000	43,00,000
03-Maintenance / P.O.L. for Office Vehicles	3,42,70,168	4,10,00,000	4,10,00,000	4,15,00,000
04-Other Office Expenses	2,76,46,972	4,40,00,000	4,30,00,000	4,45,00,000
Total - 2014-00-105-001-13	10,34,49,337	13,32,14,000	12,81,00,000	13,15,00,000
14- Rents, Rates and Taxes	5,23,382	18,88,000	16,00,000	19,00,000
19- Maintenance	...	12,000	12,000	12,000
28- Payment of Professional and Special Services				
02-Other charges	26,650	4,14,000	50,000	3,00,000
50- Other Charges	19,08,017	23,94,000	21,00,000	24,00,000
77- Computerisation	21,85,337	50,26,000	60,00,000	65,00,000
78- Outsourcing of Services	11,80,994	36,49,000	25,00,000	28,00,000
Total - 2014-00-105-001	212,01,81,069	297,15,54,000	267,25,61,000	275,13,59,000
002- Process and serving Establishment [JD]				
01- Salaries				
01-Pay	8,04,62,233	19,06,03,000	19,05,18,000	19,62,34,000
14-Grade Pay	1,34,15,651	...	...	...
02-Dearness Allowance	7,54,23,175	...	9,34,000	58,87,000
03-House Rent Allowance	1,22,13,070	2,34,87,000	2,22,00,000	2,28,66,000
04-Ad hoc Bonus	18,28,000	18,90,000	21,00,000	21,00,000
05-Interim Relief	8,850	1,00,000	5,000	5,000
07-Other Allowances	12,01,182	13,50,000	15,30,000	15,76,000
11-Compensatory Allowance	1,40,337	1,40,000	1,52,000	1,57,000
12-Medical Allowance	13,18,119	14,84,000	20,48,000	20,50,000
Total - 2014-00-105-002-01	18,60,10,617	21,90,54,000	21,94,87,000	23,08,75,000
02- Wages	36,000	60,000	60,000	60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,19,424	19,00,000	7,27,000	15,00,000
12- Medical Reimbursements under WBHS 2008	3,50,928	2,60,000	2,60,000	2,70,000
13- Office Expenses				
02-Telephone	19,249	36,000	30,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,970	12,000	10,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2014-00-105-002-13	24,219	48,000	40,000	42,000
Total - 2014-00-105-002	18,71,41,188	22,13,22,000	22,05,74,000	23,27,47,000
004- City Civil and Sessions Courts [JD]				
01- Salaries				
01-Pay	4,31,52,441	10,50,36,000	9,50,00,000	9,78,50,000
14-Grade Pay	56,71,433	10,00,000	46,000	46,000
02-Dearness Allowance	4,67,99,360	1,40,00,000	1,41,22,000	1,45,46,000
03-House Rent Allowance	73,31,192	1,64,04,000	1,07,00,000	1,10,21,000
04-Ad hoc Bonus	6,00,000	6,27,000	6,65,000	6,65,000
05-Interim Relief	28,10,630	46,00,000	25,34,000	25,34,000
07-Other Allowances	11,78,588	16,99,000	12,56,000	12,94,000
12-Medical Allowance	3,85,297	4,66,000	4,52,000	4,62,000
Total - 2014-00-105-004-01	10,79,28,941	14,38,32,000	12,47,75,000	12,84,18,000
07- Medical Reimbursements	32,67,607	36,34,000	25,00,000	30,00,000
11- Travel Expenses	...	60,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008	4,59,700	4,98,000	5,02,000	5,13,000
13- Office Expenses				
01-Electricity	56,66,168	53,04,000	49,00,000	54,00,000
02-Telephone	2,92,599	3,27,000	2,96,000	3,02,000
03-Maintenance / P.O.L. for Office Vehicles	16,80,603	20,15,000	19,00,000	21,00,000
04-Other Office Expenses	9,47,109	15,15,000	13,00,000	13,20,000
Total - 2014-00-105-004-13	85,86,479	91,61,000	83,96,000	91,22,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	10,000
50- Other Charges	3,622	12,000	10,000	12,000
78- Outsourcing of Services	87,336	1,00,000	70,000	76,000
Total - 2014-00-105-004	12,03,33,685	15,73,07,000	13,63,23,000	14,12,12,000
005- Judicial Magistrates' Courts [JD]				
01- Salaries				
01-Pay	36,50,47,682	85,15,94,000	81,00,00,000	83,43,00,000
14-Grade Pay	4,86,62,220	1,50,00,000	4,50,000	4,50,000
02-Dearness Allowance	41,55,33,062	16,10,00,000	16,87,59,000	17,38,22,000
03-House Rent Allowance	4,76,67,989	9,20,98,000	8,00,00,000	8,10,00,000
04-Ad hoc Bonus	52,44,000	54,39,000	58,16,000	58,16,000
05-Interim Relief	2,96,12,070	3,41,80,000	2,92,34,000	2,92,34,000
07-Other Allowances	88,03,518	97,53,000	1,18,07,000	1,21,62,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11-Compensatory Allowance	15,93,625	16,96,000	18,50,000	19,06,000
12-Medical Allowance	64,25,891	68,26,000	85,56,000	87,20,000
Total - 2014-00-105-005-01	92,85,90,057	117,75,86,000	111,64,72,000	114,74,10,000
02- Wages	6,39,397	7,02,000	6,80,000	7,10,000
07- Medical Reimbursements	2,14,94,713	1,70,01,000	1,60,00,000	1,73,00,000
11- Travel Expenses	2,54,957	11,72,000	5,00,000	5,10,000
12- Medical Reimbursements under WBHS 2008	25,35,968	25,53,000	15,00,000	25,00,000
13- Office Expenses				
01-Electricity	63,84,015	70,14,000	67,48,000	70,77,000
02-Telephone	9,94,050	13,07,000	12,04,000	12,24,000
03-Maintenance / P.O.L. for Office Vehicles	9,05,599	9,59,000	9,59,000	9,90,000
04-Other Office Expenses	20,19,872	33,94,000	29,40,000	33,81,000
Total - 2014-00-105-005-13	1,03,03,536	1,26,74,000	1,18,51,000	1,26,72,000
14- Rents, Rates and Taxes	8,80,000	10,16,000	9,20,000	10,18,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	...	...
50- Other Charges	76,64,927	1,05,20,000	87,42,000	98,97,000
Total - 2014-00-105-005	97,23,63,555	122,32,34,000	115,66,65,000	119,20,17,000
006- Process serving Establishment of Judicial Magistrates Courts [JD]				
01- Salaries				
01-Pay	96,98,441	2,21,27,000	2,34,00,000	2,41,02,000
14-Grade Pay	17,09,027	...	...	...
02-Dearness Allowance	93,14,658	...	1,15,000	1,19,000
03-House Rent Allowance	15,12,020	26,53,000	22,23,000	22,90,000
04-Ad hoc Bonus	2,12,000	2,50,000	2,65,000	2,71,000
05-Interim Relief	1,908	40,000	15,000	15,000
07-Other Allowances	1,71,806	1,80,000	2,17,000	2,24,000
11-Compensatory Allowance	42,438	57,000	63,000	65,000
12-Medical Allowance	2,07,133	2,03,000	2,97,000	3,03,000
Total - 2014-00-105-006-01	2,28,69,431	2,55,10,000	2,65,95,000	2,73,89,000
02- Wages	...	...	...	...
07- Medical Reimbursements	4,90,467	7,00,000	4,95,000	5,05,000
11- Travel Expenses	73,764	1,44,000	85,000	91,000
12- Medical Reimbursements under WBHS 2008	57,166	70,000	60,000	65,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	6,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Other Office Expenses	400	40,000	40,000	41,000
Total - 2014-00-105-006-13	400	46,000	46,000	47,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2014-00-105-006	2,34,91,228	2,64,70,000	2,72,81,000	2,80,97,000
007- Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]				
01- Salaries				
01-Pay	2,10,46,835	5,60,40,000	4,98,35,000	5,13,30,000
14-Grade Pay	22,00,500	15,00,000	1,20,000	1,20,000
02-Dearness Allowance	2,51,53,720	1,32,00,000	1,25,69,000	1,29,47,000
03-House Rent Allowance	22,98,271	38,53,000	47,34,000	48,76,000
04-Ad hoc Bonus	2,12,000	2,24,000	2,35,000	2,35,000
05-Interim Relief	24,09,649	24,68,000	...	...
07-Other Allowances	6,98,680	8,00,000	6,99,000	7,20,000
11-Compensatory Allowance	30,485	28,000	37,000	38,000
12-Medical Allowance	3,43,900	4,39,000	4,90,000	4,90,000
Total - 2014-00-105-007-01	5,43,94,040	7,85,52,000	6,87,19,000	7,07,56,000
07- Medical Reimbursements	14,85,209	12,53,000	10,00,000	12,50,000
11- Travel Expenses	66,778	1,30,000	70,000	90,000
12- Medical Reimbursements under WBHS 2008	1,54,696	1,00,000	70,000	1,00,000
13- Office Expenses				
01-Electricity	14,686	36,000	30,000	36,000
02-Telephone	55,054	1,19,000	1,00,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	1,45,869	2,20,000	1,47,000	1,80,000
04-Other Office Expenses	83,103	1,60,000	1,00,000	1,30,000
Total - 2014-00-105-007-13	2,98,712	5,35,000	3,77,000	4,66,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	200	16,000	16,000	16,000
Total - 2014-00-105-007	5,63,99,635	8,05,86,000	7,02,52,000	7,26,78,000
008- Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]				
01- Salaries				
01-Pay	1,12,51,576	1,79,86,000	2,66,41,000	2,74,40,000
14-Grade Pay	11,76,384	9,00,000	11,000	11,000
02-Dearness Allowance	1,04,20,612	42,00,000	72,22,000	8,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-House Rent Allowance	10,83,753	14,98,000	25,31,000	26,07,000
04-Ad hoc Bonus	1,48,000	1,80,000	1,77,000	1,81,000
05-Interim Relief	8,09,718	7,50,000	12,09,000	12,09,000
07-Other Allowances	2,53,423	4,60,000	4,51,000	4,65,000
12-Medical Allowance	1,96,368	1,68,000	2,64,000	2,70,000
Total - 2014-00-105-008-01	2,53,39,834	2,61,42,000	3,85,06,000	3,30,06,000
02- Wages	...	...	...	...
07- Medical Reimbursements	4,10,680	5,30,000	32,96,000	33,62,000
11- Travel Expenses	2,330	45,000	30,000	32,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	14,080	52,000	10,00,000	1,10,000
02-Telephone	13,926	34,000	1,50,000	80,000
03-Maintenance / P.O.L. for Office Vehicles	1,365	16,000	16,000	18,000
04-Other Office Expenses	17,211	40,000	30,000	41,000
Total - 2014-00-105-008-13	46,582	1,42,000	11,96,000	2,49,000
14- Rents, Rates and Taxes	...	12,000	12,000	12,000
Total - 2014-00-105-008	2,57,99,426	2,68,71,000	4,30,40,000	3,66,61,000
009- Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
01- Salaries				
01-Pay	4,50,26,869	11,30,52,000	9,70,00,000	9,99,10,000
14-Grade Pay	55,11,366	36,00,000	1,000	1,000
02-Dearness Allowance	5,19,55,185	2,60,00,000	2,45,57,000	2,52,94,000
03-House Rent Allowance	56,21,578	96,43,000	95,00,000	98,00,000
04-Ad hoc Bonus	5,52,000	5,70,000	6,12,000	6,12,000
05-Interim Relief	43,60,515	45,50,000	43,96,000	44,00,000
07-Other Allowances	12,37,256	13,30,000	13,61,000	14,02,000
11-Compensatory Allowance	90,806	90,000	50,000	67,000
12-Medical Allowance	8,19,055	9,38,000	10,60,000	10,70,000
Total - 2014-00-105-009-01	11,51,74,630	15,97,73,000	13,85,37,000	14,25,56,000
02- Wages	2,292	...	...	...
07- Medical Reimbursements	14,69,197	19,80,000	14,84,000	15,14,000
11- Travel Expenses	21,193	1,15,000	50,000	55,000
12- Medical Reimbursements under WBHS 2008	2,36,472	2,20,000	2,50,000	2,56,000
13- Office Expenses				
01-Electricity	3,68,238	6,46,000	6,46,000	6,66,000
02-Telephone	1,77,672	2,60,000	1,79,000	1,83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
03-Maintenance / P.O.L. for Office Vehicles	35,717	45,000	40,000	45,000
04-Other Office Expenses	1,56,849	2,60,000	2,00,000	2,30,000
Total - 2014-00-105-009-13	7,38,476	12,11,000	10,65,000	11,24,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	642	16,000	15,000	15,000
85- Dietary Charge	...	...	...	...
Total - 2014-00-105-009	11,76,42,902	16,33,15,000	14,14,01,000	14,55,20,000
010- Family Courts-Calcutta [JD]				
01- Salaries				
01-Pay	38,11,284	88,07,000	80,00,000	83,00,000
14-Grade Pay	3,51,600	2,00,000	...	...
02-Dearness Allowance	45,20,788	38,00,000	24,17,000	24,90,000
03-House Rent Allowance	7,35,812	11,04,000	11,35,000	11,70,000
04-Ad hoc Bonus	24,000	30,000	27,000	27,000
05-Interim Relief	4,38,089	6,28,000	4,35,000	4,35,000
07-Other Allowances	1,50,710	1,76,000	1,51,000	1,56,000
12-Medical Allowance	48,900	50,000	70,000	70,000
Total - 2014-00-105-010-01	1,00,81,183	1,47,95,000	1,22,35,000	1,26,48,000
02- Wages	2,48,680	5,06,000	2,80,000	3,50,000
07- Medical Reimbursements	3,72,697	2,90,000	2,50,000	2,80,000
11- Travel Expenses	2,085	50,000	10,000	15,000
12- Medical Reimbursements under WBHS 2008	...	10,000	8,000	10,000
13- Office Expenses				
01-Electricity	16,566	39,000	25,000	28,000
02-Telephone	20,986	30,000	27,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	3,58,942	3,40,000	3,30,000	3,42,000
04-Other Office Expenses	2,98,580	2,74,000	3,02,000	3,08,000
Total - 2014-00-105-010-13	6,95,074	6,83,000	6,84,000	7,10,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	14,200	39,000	30,000	35,000
50- Other Charges	...	10,000	10,000	10,000
98- Training	...	1,000	1,000	1,000
Total - 2014-00-105-010	1,14,13,919	1,63,84,000	1,35,08,000	1,40,59,000
011- Family Courts in Districts [JD]				
02- Wages	22,645	...	43,000	45,000
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
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	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-105-011	22,645	...	43,000	45,000
015- Establishment of Fast Track Courts (JD) [JD]				
01- Salaries				
01-Pay	10,84,45,030	32,88,12,000	20,00,00,000	21,00,00,000
14-Grade Pay	87,64,759	1,00,00,000	62,34,000	62,34,000
02-Dearness Allowance	15,49,64,518	12,00,00,000	13,99,36,000	14,41,35,000
03-House Rent Allowance	1,41,98,539	3,00,89,000	2,00,00,000	2,10,00,000
04-Ad hoc Bonus	10,36,000	11,20,000	11,49,000	11,49,000
05-Interim Relief	2,17,83,196	2,43,37,000	2,04,35,000	2,04,35,000
07-Other Allowances	54,55,192	77,51,000	75,61,000	77,88,000
11-Compensatory Allowance	58,358	65,000	60,000	66,000
12-Medical Allowance	22,76,535	26,05,000	23,43,000	23,90,000
Total - 2014-00-105-015-01	31,69,82,127	52,47,79,000	39,77,18,000	41,31,97,000
02- Wages	1,02,39,195	1,00,72,000	1,05,80,000	1,08,97,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	76,59,572	95,79,000	77,36,000	78,91,000
11- Travel Expenses	52,332	2,30,000	2,00,000	2,10,000
12- Medical Reimbursements under WBHS 2008	2,13,053	3,40,000	2,50,000	2,60,000
13- Office Expenses				
01-Electricity	3,81,268	5,53,000	6,00,000	6,10,000
02-Telephone	2,42,454	3,59,000	4,10,000	4,30,000
03-Maintenance / P.O.L. for Office Vehicles	70,30,552	96,91,000	75,00,000	80,00,000
04-Other Office Expenses	11,05,310	27,20,000	18,00,000	22,00,000
Total - 2014-00-105-015-13	87,59,584	1,33,23,000	1,03,10,000	1,12,40,000
14- Rents, Rates and Taxes	...	60,000	1,68,000	1,80,000
28- Payment of Professional and Special Services				
02-Other charges	95,79,187	1,58,03,000	1,10,00,000	1,20,00,000
50- Other Charges	2,52,773	4,70,000	2,55,000	2,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2014-00-105-015	35,37,37,823	57,46,56,000	43,82,17,000	45,61,35,000
016- Establishment of Court Manager under the Grant from Finance commission. [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	398,85,27,075	546,16,99,000	491,98,65,000	507,05,30,000
Central Sector Scheme				
017- Establishment of Fast-Track Courts [JD]				
34- Scholarships and Stipends	...	...	...	...
Total - 2014-00-105	398,85,27,075	546,16,99,000	491,98,65,000	507,05,30,000
Voted	398,85,27,075	546,16,99,000	491,98,65,000	507,05,30,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-106 - SMALL CAUSES COURTS

106- Small Causes Courts

Administrative Expenditure

001- Presidency Courts [JD]

01- Salaries

01-Pay	2,23,98,723	5,58,31,000	4,90,00,000	5,04,70,000
14-Grade Pay	30,87,937	10,00,000	...	...
02-Dearness Allowance	2,37,84,556	71,00,000	51,30,000	52,84,000
03-House Rent Allowance	33,68,332	61,88,000	53,00,000	54,59,000
04-Ad hoc Bonus	4,20,000	4,60,000	3,70,000	3,78,000
05-Interim Relief	10,93,691	13,63,000	8,95,000	8,95,000
07-Other Allowances	2,93,482	3,40,000	3,10,000	3,30,000
12-Medical Allowance	1,60,400	2,03,000	2,00,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2014-00-106-001-01	5,46,07,121	7,24,85,000	6,12,05,000	6,30,16,000
07- Medical Reimbursements	2,28,947	5,26,000	3,00,000	3,50,000
11- Travel Expenses	275	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	5,13,551	6,00,000	5,30,000	5,50,000
13- Office Expenses				
01-Electricity	18,170	55,000	30,000	35,000
02-Telephone	47,483	60,000	66,000	70,000
03-Maintenance / P.O.L. for Office Vehicles	4,21,802	6,14,000	9,00,000	9,30,000
04-Other Office Expenses	6,93,012	7,23,000	7,00,000	7,14,000
Total - 2014-00-106-001-13	11,80,467	14,52,000	16,96,000	17,49,000
14- Rents, Rates and Taxes	...	5,000	5,000	5,000
Total - 2014-00-106-001	5,65,30,361	7,50,69,000	6,37,37,000	6,56,71,000
002- Mufassil Courts [JD]				
01- Salaries				
01-Pay	34,20,253	80,18,000	80,98,000	83,41,000
14-Grade Pay	5,63,230	3,00,000	...	...
02-Dearness Allowance	36,78,121	12,00,000	9,43,000	9,72,000
03-House Rent Allowance	5,55,224	10,06,000	9,55,000	9,84,000
04-Ad hoc Bonus	56,000	75,000	72,000	75,000
05-Interim Relief	1,62,204	1,80,000	1,66,000	1,66,000
07-Other Allowances	34,020	75,000	38,000	40,000
12-Medical Allowance	45,670	49,000	66,000	68,000
Total - 2014-00-106-002-01	85,14,722	1,09,03,000	1,03,38,000	1,06,46,000
07- Medical Reimbursements	...	1,34,000	50,000	1,20,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	8,000	5,000	8,000
02-Telephone	24,465	32,000	30,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	...	65,000	30,000	40,000
04-Other Office Expenses	93,697	1,55,000	1,10,000	1,25,000
Total - 2014-00-106-002-13	1,18,162	2,60,000	1,75,000	2,08,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2014-00-106-002	86,32,884	1,12,97,000	1,05,63,000	1,09,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	6,51,63,245	8,63,66,000	7,43,00,000	7,66,45,000
Total - 2014-00-106	6,51,63,245	8,63,66,000	7,43,00,000	7,66,45,000
Voted	6,51,63,245	8,63,66,000	7,43,00,000	7,66,45,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-107 - PRESIDENCY MAGISTRATES COURTS

107- Presidency Magistrates Courts

Administrative Expenditure

001- Presidency Magistrates [JD]

01- Salaries

01-Pay	2,91,33,325	7,46,17,000	6,30,00,000	6,48,90,000
14-Grade Pay	40,95,518	19,80,000	...	...
02-Dearness Allowance	3,33,47,468	1,50,00,000	1,37,21,000	1,41,33,000
03-House Rent Allowance	43,36,152	87,74,000	69,00,000	71,07,000
04-Ad hoc Bonus	4,80,000	5,00,000	5,32,000	5,32,000
05-Interim Relief	23,70,138	27,20,000	23,58,000	23,58,000
07-Other Allowances	4,51,809	5,60,000	6,00,000	6,30,000
12-Medical Allowance	3,68,202	4,27,000	4,60,000	4,70,000

Total - 2014-00-107-001-01 7,45,82,612 10,45,78,000 8,75,71,000 9,01,20,000

07- Medical Reimbursements	39,84,781	44,76,000	46,00,000	50,00,000
11- Travel Expenses	72,918	1,10,000	50,000	55,000
12- Medical Reimbursements under WBHS 2008	2,03,300	5,80,000	4,00,000	4,50,000
13- Office Expenses				
01-Electricity	14,07,727	17,00,000	14,22,000	14,50,000
02-Telephone	1,33,976	1,50,000	1,35,000	1,38,000
03-Maintenance / P.O.L. for Office Vehicles	4,19,728	6,10,000	5,50,000	6,00,000
04-Other Office Expenses	7,13,831	10,33,000	8,00,000	8,30,000

Total - 2014-00-107-001-13 26,75,262 34,93,000 29,07,000 30,18,000

14- Rents, Rates and Taxes	...	50,000	20,000	51,000
50- Other Charges	...	30,000	25,000	31,000

Total - 2014-00-107-001 8,15,18,873 11,33,17,000 9,55,73,000 9,87,25,000

002- Municipal Magistrates [JD]

01- Salaries

01-Pay	1,26,11,510	3,17,72,000	2,80,62,000	2,89,04,000
14-Grade Pay	21,47,487	5,00,000	1,00,000	1,00,000
02-Dearness Allowance	1,35,90,188	32,50,000	34,36,000	35,40,000
03-House Rent Allowance	19,49,487	38,50,000	28,37,000	29,22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
04-Ad hoc Bonus	2,24,000	2,65,000	2,48,000	2,48,000
05-Interim Relief	6,06,017	7,00,000	6,04,000	6,04,000
07-Other Allowances	2,42,787	3,40,000	2,50,000	2,90,000
12-Medical Allowance	1,38,438	1,68,000	1,97,000	1,97,000
Total - 2014-00-107-002-01	3,15,09,914	4,08,45,000	3,57,34,000	3,68,05,000
02- Wages	...	14,000	10,000	10,000
07- Medical Reimbursements	1,38,188	1,60,000	1,60,000	1,63,000
11- Travel Expenses	...	35,000	20,000	23,000
12- Medical Reimbursements under WBHS 2008	79,209	1,85,000	1,00,000	1,10,000
13- Office Expenses				
01-Electricity	8,049	26,000	14,000	16,000
02-Telephone	80,204	1,15,000	1,21,000	1,24,000
03-Maintenance / P.O.L. for Office Vehicles	22,282	62,000	38,000	54,000
04-Other Office Expenses	1,23,424	1,50,000	1,34,000	1,45,000
Total - 2014-00-107-002-13	2,33,959	3,53,000	3,07,000	3,39,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	25,600	38,000	34,000	39,000
Total - 2014-00-107-002	3,19,86,870	4,16,30,000	3,63,65,000	3,74,89,000
003- Juvenile Court and Detention House for Juvenile Offenders [JD]				
01- Salaries				
01-Pay	6,68,990	14,22,000	15,84,000	16,32,000
14-Grade Pay	91,000	...	...	...
02-Dearness Allowance	6,21,248	...	8,000	49,000
03-House Rent Allowance	80,559	1,32,000	1,50,000	1,55,000
04-Ad hoc Bonus	12,000	17,000	20,000	20,000
05-Interim Relief	...	12,000	...	...
07-Other Allowances	...	5,000	...	...
12-Medical Allowance	8,000	22,000	15,000	15,000
Total - 2014-00-107-003-01	14,81,797	16,10,000	17,77,000	18,71,000
02- Wages	45,260	54,000	47,000	48,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	51,541	72,000	65,000	70,000
02-Telephone	41,424	62,000	65,000	70,000
03-Maintenance / P.O.L. for Office Vehicles	4,83,853	5,30,000	5,20,000	5,30,000
04-Other Office Expenses	79,086	1,32,000	1,10,000	1,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2014-00-107-003-13	6,55,904	7,96,000	7,60,000	7,90,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-107-003	21,82,961	24,60,000	25,84,000	27,09,000
Total - Administrative Expenditure	11,56,88,704	15,74,07,000	13,45,22,000	13,89,23,000
Total - 2014-00-107	11,56,88,704	15,74,07,000	13,45,22,000	13,89,23,000
Voted	11,56,88,704	15,74,07,000	13,45,22,000	13,89,23,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-108 - CRIMINAL COURTS

108- Criminal Courts				
Administrative Expenditure				
002- Rewards under the Arms Act. [JD]				
50- Other Charges	...	...	...	...
Total - 2014-00-108	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-109 - CORONERS COURTS

109- Coroners Courts				
Administrative Expenditure				
001- Coroners' Courts [JD]				
01- Salaries				
01-Pay	3,89,120	9,20,000	6,00,000	6,30,000
14-Grade Pay	55,000	...	...	...
02-Dearness Allowance	3,63,408	...	10,000	20,000
03-House Rent Allowance	37,716	71,000	60,000	65,000
04-Ad hoc Bonus	4,000	4,000	6,000	8,000
05-Interim Relief	...	7,000	...	...
07-Other Allowances	...	3,000	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2014-00-109-001-01	8,49,244	10,06,000	6,76,000	7,23,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	77,258	90,000	85,000	90,000
02-Telephone	14,278	22,000	20,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	48,785	88,000	72,000	79,000
Total - 2014-00-109-001-13	1,40,321	2,00,000	1,77,000	1,94,000
14- Rents, Rates and Taxes	...	...	...	...
Total - Administrative Expenditure	9,89,565	12,06,000	8,53,000	9,17,000
Total - 2014-00-109	9,89,565	12,06,000	8,53,000	9,17,000
Voted	9,89,565	12,06,000	8,53,000	9,17,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-110 - ADMINISTRATOR-GENERAL AND OFFICIAL TRUSTEES

110- Administrator-General and Official Trustees

Administrative Expenditure

001- Administrators General and Official Trustees [JD]

01- Salaries

01-Pay	1,04,74,833	2,82,09,000	2,48,02,000	2,55,46,000
14-Grade Pay	13,94,004	3,15,000	20,000	20,000
02-Dearness Allowance	1,08,64,125	21,30,000	22,79,000	23,48,000
03-House Rent Allowance	14,38,850	32,22,000	24,00,000	26,00,000
04-Ad hoc Bonus	52,000	60,000	58,000	60,000
05-Interim Relief	3,78,540	5,94,000	4,00,000	4,00,000
07-Other Allowances	64,800	95,000	90,000	1,00,000
12-Medical Allowance	57,600	67,000	82,000	82,000

Total - 2014-00-110-001-01 2,47,24,752 3,46,92,000 3,01,31,000 3,11,56,000

02- Wages

07- Medical Reimbursements	2,76,003	2,00,000	2,20,000	2,40,000
11- Travel Expenses	55,240	80,000	70,000	85,000
12- Medical Reimbursements under WBHS 2008	2,26,338	3,30,000	3,00,000	3,30,000
13- Office Expenses				
01-Electricity	14,843	37,000	30,000	35,000
02-Telephone	30,690	47,000	40,000	48,000
03-Maintenance / P.O.L. for Office Vehicles	3,16,607	2,32,000	2,70,000	2,80,000
04-Other Office Expenses	4,91,580	5,20,000	5,00,000	5,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2014-00-110-001-13	8,53,720	8,36,000	8,40,000	8,88,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	1,000	1,000	1,000
Total - Administrative Expenditure	2,61,36,053	3,61,39,000	3,15,62,000	3,27,00,000
Total - 2014-00-110	2,61,36,053	3,61,39,000	3,15,62,000	3,27,00,000
Voted	2,61,36,053	3,61,39,000	3,15,62,000	3,27,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-111 - OFFICIAL ASSIGNEES

111- Official Assignees				
Administrative Expenditure				
001- Official Assignees [JD]				
01- Salaries				
01-Pay	11,15,530	26,05,000	26,41,000	27,20,000
14-Grade Pay	1,56,000	...	...	...
02-Dearness Allowance	10,37,429	...	15,000	82,000
03-House Rent Allowance	1,66,278	3,01,000	3,20,000	3,40,000
04-Ad hoc Bonus	24,000	35,000	27,000	27,000
05-Interim Relief	...	20,000	...	...
07-Other Allowances	2,600	7,000	10,000	10,000
12-Medical Allowance	20,100	29,000	31,000	35,000
Total - 2014-00-111-001-01	25,21,937	29,97,000	30,44,000	32,14,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	1,162	5,000	5,000	5,000
02-Telephone	14,781	27,000	27,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	15,000	10,000	15,000
Total - 2014-00-111-001-13	15,943	47,000	42,000	50,000
14- Rents, Rates and Taxes	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	25,37,880	30,44,000	30,86,000	32,64,000
Total - 2014-00-111	25,37,880	30,44,000	30,86,000	32,64,000
Voted	25,37,880	30,44,000	30,86,000	32,64,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-112 - OFFICIAL RECEIVERS

112- Official Receivers

Administrative Expenditure

001- Official Receivers [JD]

01- Salaries

01-Pay	69,92,577	1,83,37,000	1,65,57,000	1,70,54,000
14-Grade Pay	9,73,880	...	...	...
02-Dearness Allowance	66,10,422	...	82,000	5,12,000
03-House Rent Allowance	10,61,266	21,81,000	19,00,000	21,00,000
04-Ad hoc Bonus	48,000	65,000	25,000	30,000
05-Interim Relief	...	1,43,000	...	...
07-Other Allowances	2,600	16,000	15,000	18,000
12-Medical Allowance	18,100	20,000	30,000	35,000

Total - 2014-00-112-001-01 1,57,06,845 2,07,62,000 1,86,09,000 1,97,49,000

02- Wages	96,000	82,000	1,60,000	1,80,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,56,202	1,41,000	1,20,000	1,50,000
13- Office Expenses				
01-Electricity	1,33,940	1,49,000	1,40,000	1,54,000
02-Telephone	17,374	32,000	30,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,726	41,000	35,000	40,000

Total - 2014-00-112-001-13 1,54,040 2,22,000 2,05,000 2,29,000

14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...

Total - Administrative Expenditure 1,61,13,087 2,12,07,000 1,90,94,000 2,03,08,000

Total - 2014-00-112 **1,61,13,087** **2,12,07,000** **1,90,94,000** **2,03,08,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Voted	1,61,13,087	2,12,07,000	1,90,94,000	2,03,08,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-113 - SHERIFFS AND REPORTERS

113- Sheriffs and Reporters

Administrative Expenditure

001- Sheriffs [JD]

01- Salaries

01-Pay	39,05,760	96,39,000	92,48,000	95,25,000
14-Grade Pay	6,07,000	...	...	...
02-Dearness Allowance	37,87,748	...	45,000	2,86,000
03-House Rent Allowance	5,50,182	10,71,000	10,20,000	10,80,000
04-Ad hoc Bonus	32,000	40,000	40,000	45,000
05-Interim Relief	...	...	...	...
07-Other Allowances	6,300	15,000	15,000	17,000
12-Medical Allowance	4,000	10,000	10,000	12,000

Total - 2014-00-113-001-01	88,92,990	1,07,75,000	1,03,78,000	1,09,65,000
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07- Medical Reimbursements

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12- Medical Reimbursements under WBHS 2008

	90,145	42,000	50,000	60,000
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13- Office Expenses

01-Electricity
02-Telephone	18,616	26,000	26,000	30,000
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses	1,30,665	2,45,000	2,30,000	2,50,000

Total - 2014-00-113-001-13	1,49,281	2,71,000	2,56,000	2,80,000
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Total - 2014-00-113-001	91,32,416	1,10,88,000	1,06,84,000	1,13,05,000
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002- Reporters [JD]

01- Salaries

01-Pay	<i>Charged</i>
14-Grade Pay	<i>Charged</i>
02-Dearness Allowance	<i>Charged</i>
03-House Rent Allowance	<i>Charged</i>	...	...	...
04-Ad hoc Bonus	<i>Charged</i>	...	...	...
05-Interim Relief	<i>Charged</i>	...	...	...
07-Other Allowances	<i>Charged</i>
12-Medical Allowance	<i>Charged</i>

07- Medical Reimbursements

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11- Travel Expenses

	<i>Charged</i>
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12- Medical Reimbursements under WBHS 2008

	<i>Charged</i>
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13- Office Expenses

01-Electricity	<i>Charged</i>
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02-Telephone	<i>Charged</i>	...	...	26,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	...	...	5,44,000	5,44,000
Total - 2014-00-113-002-13		...	...	5,70,000	5,70,000
28- Payment of Professional and Special Services					
02-Other charges	Voted	...	...	5,40,000	5,50,000
	<i>Charged</i>	2,40,000	...	2,73,000	2,80,000
Total - 2014-00-113-002		2,40,000	...	13,83,000	14,00,000
	Voted	...	...	5,40,000	5,50,000
	<i>Charged</i>	2,40,000	...	8,43,000	8,50,000
Total - Administrative Expenditure		93,72,416	1,10,88,000	1,20,67,000	1,27,05,000
	Voted	91,32,416	1,10,88,000	1,12,24,000	1,18,55,000
	<i>Charged</i>	2,40,000	...	8,43,000	8,50,000
Total - 2014-00-113		93,72,416	1,10,88,000	1,20,67,000	1,27,05,000
	Voted	91,32,416	1,10,88,000	1,12,24,000	1,18,55,000
	<i>Charged</i>	2,40,000	...	8,43,000	8,50,000

DETAILED ACCOUNT NO. 2014-00-114 - LEGAL ADVISERS AND COUNSELS

114- Legal Advisers and Counsels

Administrative Expenditure

001- Advocate General, Standing Counsel and Solicitors etc. [JD]

01- Salaries

01-Pay	2,54,520	6,04,000	6,65,000	6,90,000
14-Grade Pay	53,000	...	...	...
02-Dearness Allowance	2,48,152	...	12,000	25,000
03-House Rent Allowance	42,858	78,000	70,000	80,000
04-Ad hoc Bonus	8,000	12,000	12,000	12,000
05-Interim Relief	...	...	...	...
07-Other Allowances	5,63,610	7,47,000	3,00,000	6,50,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	3,000	10,000	10,000	12,000

Total - 2014-00-114-001-01 11,73,140 14,51,000 10,69,000 14,69,000

02- Wages	...	26,000	20,000	30,000
07- Medical Reimbursements	4,61,936	1,00,000	3,00,000	3,50,000
11- Travel Expenses	...	1,23,000	50,000	1,25,000
12- Medical Reimbursements under WBHS 2008	...	34,000	60,000	80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	15,034	21,000	20,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,52,226	3,55,000	3,55,000	3,80,000
Total - 2014-00-114-001-13	5,67,260	3,76,000	3,75,000	4,02,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-114-001	22,02,336	21,10,000	18,74,000	24,56,000
002- Legal Remembrancer [JD]				
01- Salaries				
01-Pay	2,08,80,420	5,63,35,000	4,82,00,000	4,96,46,000
14-Grade Pay	30,21,632	20,40,000	10,00,000	10,00,000
02-Dearness Allowance	2,13,65,146	28,00,000	24,41,000	25,15,000
03-House Rent Allowance	32,95,462	69,75,000	46,97,000	48,38,000
04-Ad hoc Bonus	1,40,000	1,64,000	1,55,000	1,55,000
05-Interim Relief	5,83,593	8,00,000	4,00,000	4,00,000
07-Other Allowances	3,97,876	4,90,000	4,90,000	5,10,000
12-Medical Allowance	45,900	60,000	65,000	65,000
Total - 2014-00-114-002-01	4,97,30,029	6,96,64,000	5,74,48,000	5,91,29,000
02- Wages	23,73,921	23,46,000	26,00,000	30,00,000
07- Medical Reimbursements	3,88,708	5,20,000	5,00,000	5,40,000
11- Travel Expenses	2,05,007	3,00,000	2,90,000	3,10,000
12- Medical Reimbursements under WBHS 2008	13,60,135	14,00,000	14,00,000	14,50,000
13- Office Expenses				
01-Electricity	69,544	1,05,000	1,05,000	1,20,000
02-Telephone	3,73,283	4,00,000	6,00,000	6,30,000
03-Maintenance / P.O.L. for Office Vehicles	15,10,199	16,45,000	17,00,000	20,00,000
04-Other Office Expenses	22,58,528	26,70,000	26,50,000	28,00,000
Total - 2014-00-114-002-13	42,11,554	48,20,000	50,55,000	55,50,000
28- Payment of Professional and Special Services				
02-Other charges	35,29,65,971	36,00,01,000	36,00,00,000	38,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	40,000	77,000	77,000	90,000
77- Computerisation	...	10,10,000	6,00,000	12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2014-00-114-002	41,12,75,325	44,01,38,000	42,79,70,000	45,12,69,000
003- Government Pleader and Public Prosecutors etc. [JD]				
01- Salaries				
01-Pay	7,05,84,570	17,06,73,000	16,71,30,000	17,21,44,000
14-Grade Pay	1,13,84,928	...	...	...
02-Dearness Allowance	6,73,57,450	...	8,19,000	51,64,000
03-House Rent Allowance	92,08,693	1,79,93,000	1,70,00,000	1,80,00,000
04-Ad hoc Bonus	68,000	84,000	84,000	86,000
05-Interim Relief	...	...	...	...
07-Other Allowances	63,887	1,90,000	1,70,000	1,95,000
11-Compensatory Allowance	2,05,370	2,20,000	2,50,000	2,65,000
12-Medical Allowance	2,03,019	2,72,000	2,89,000	2,89,000
Total - 2014-00-114-003-01	15,90,75,917	18,94,32,000	18,57,42,000	19,61,43,000
02- Wages	58,58,668	61,54,000	60,54,000	62,36,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	522	26,000	20,000	25,000
12- Medical Reimbursements under WBHS 2008	2,64,817	6,79,000	6,70,000	6,90,000
13- Office Expenses				
01-Electricity	13,56,056	18,11,000	16,70,000	18,97,000
02-Telephone	3,11,577	4,40,000	4,00,000	4,50,000
03-Maintenance / P.O.L. for Office Vehicles	6,15,616	8,31,000	8,20,000	8,35,000
04-Other Office Expenses	20,16,300	30,83,000	28,00,000	32,00,000
Total - 2014-00-114-003-13	42,99,549	61,65,000	56,90,000	63,82,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	25,10,04,759	26,70,51,000	30,00,00,000	32,00,00,000
Total - 2014-00-114-003-28	25,10,04,759	26,70,51,000	30,00,00,000	32,00,00,000
50- Other Charges	3,959	14,000	10,000	14,000
Total - 2014-00-114-003	42,05,08,191	46,95,21,000	49,81,86,000	52,94,90,000
004- Directorate of Public Procecuton [JD]				
01- Salaries				
01-Pay	2,19,840	5,19,000	5,50,000	5,70,000
14-Grade Pay	32,000	...	...	...
02-Dearness Allowance	2,06,302	...	10,000	20,000
03-House Rent Allowance	35,174	65,000	75,000	85,000
04-Ad hoc Bonus	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
05-Interim Relief	...	4,000	...	...
07-Other Allowances	69,412	50,000	50,000	60,000
12-Medical Allowance	...	...	...	...
Total - 2014-00-114-004-01	5,62,728	6,38,000	6,85,000	7,35,000
02- Wages	3,91,600	4,90,000	4,40,000	4,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	34,000	35,000	35,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	36,307	41,000	41,000	45,000
03-Maintenance / P.O.L. for Office Vehicles	1,15,495	2,21,000	2,50,000	2,80,000
04-Other Office Expenses	54,829	93,000	80,000	95,000
Total - 2014-00-114-004-13	2,06,631	3,55,000	3,71,000	4,20,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-114-004	11,60,959	15,17,000	15,31,000	16,50,000
Total - Administrative Expenditure	83,51,46,811	91,32,86,000	92,95,61,000	98,48,65,000
Total - 2014-00-114	83,51,46,811	91,32,86,000	92,95,61,000	98,48,65,000
Voted	83,51,46,811	91,32,86,000	92,95,61,000	98,48,65,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

001- Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) [JD]

63- Inter-Account Transfer

Total - 2014-00-797

Voted

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2014-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
003- West Bengal Advocates' Welfare Fund [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

004- Family Welfare Fund Deposit maintenance alliance under Family Court Act 1984 [JD]				
63- Inter-Account Transfer				

005- Setting up of Special Court for C.B.I. Cases in W.B. [JD]				
01- Salaries				
01-Pay				
	74,46,230	...	...	...
14-Grade Pay				
	1,61,200	...	...	...
02-Dearness Allowance				
	1,07,79,803	...	...	...
03-House Rent Allowance				
	15,53,454	...	...	...
04-Ad hoc Bonus				
	24,000	...	...	...
05-Interim Relief				
	18,23,664	...	...	...
07-Other Allowances				
	10,84,313	...	...	...
12-Medical Allowance				
	1,04,000	...	...	...
Total - 2014-00-800-005-01	2,29,76,664	...	...	...
02- Wages				
	41,51,968	...	...	...
07- Medical Reimbursements				
	13,23,345	...	...	...
11- Travel Expenses				
	31,468	...	...	...
13- Office Expenses				
01-Electricity				
	30,273	...	...	...
02-Telephone				
	68,254	...	...	...
03-Maintenance / P.O.L. for Office Vehicles				
	14,23,239	...	...	...
04-Other Office Expenses				
	2,10,814	...	...	...
Total - 2014-00-800-005-13	17,32,580	...	...	...
Total - 2014-00-800-005	3,02,16,025	...	...	...
006- Assistance to the National University of Juridical Sciences [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	2,44,50,910	3,09,06,000	2,46,95,000	...
77- Computerisation				
	...	21,00,000	20,00,000	...
Total - 2014-00-800-006	2,44,50,910	3,30,06,000	2,66,95,000	...
009- West Bengal Advocates Welfare Corporation [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	68,25,000	15,00,000	40,00,000	45,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2014-00-800-009	68,25,000	15,00,000	40,00,000	45,00,000
010- Assistance to West Bengal Bar Council [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Purchase of Law Books for Court Library/Residential Library of Judicial Officers [JD]				
75- Purchase	...	...	...	...
019- Special Court to try cases against the Elected MPs and MLAs [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	6,14,91,935	3,45,06,000	3,06,95,000	45,00,000
State Development Schemes				
002- Computerisation Project of Calcutta High Court - Recurring Expenses. [JD]				
50- Other Charges	14,10,245	...	...	...
Total - 2014-00-800-002	14,10,245	...	...	...
007- Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD]				
98- Training	93,31,467	...	...	...
Total - 2014-00-800-007	93,31,467	...	...	...
017- Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary [JD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
77- Computerisation	1,83,98,945	5,00,00,000	2,50,00,000	5,00,00,000
Total - 2014-00-800-017	1,83,98,945	5,00,00,000	2,50,00,000	5,00,00,000
Total - State Development Schemes	2,91,40,657	5,00,00,000	2,50,00,000	5,00,00,000
Total - 2014-00-800	9,06,32,592	8,45,06,000	5,56,95,000	5,45,00,000
Voted	9,06,32,592	8,45,06,000	5,56,95,000	5,45,00,000
Charged	...	...	...	...

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

003- Training

State Development Schemes

001-Training of Judicial Officers / Public Prosecutors / Assistant

Public Prosecutors [JD]

70-Deduct Recoveries

01-Others

... ..

Total - 003 - Deduct - Recoveries

... ..

102- High Courts

Administrative Expenditure

001-Judges [JD]

70-Deduct Recoveries

01-Others

... -10,000 ...

02-W.B.H.S. 2008

... -1,000 ...

002-Original Side [JD]

70-Deduct Recoveries

01-Others

-31,693 -11,000 -1,000 -1,000

02-W.B.H.S. 2008

... ..

003-Appellate Side [JD]

70-Deduct Recoveries

01-Others

-48,456 -10,000 -10,000 -10,000

02-W.B.H.S. 2008

... -1,000 ...

004-Circuit Bench of Calcutta High Court at Jalpaiguri. [JD]

70-Deduct Recoveries

01-Others

-40,242 -10,000 -1,000 -1,000

02-W.B.H.S. 2008

... -1,000 -1,000

State Development Schemes

008-Computerisation Project of Calcutta High Court - Recurring

Expenses. [JD]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,20,391	-44,000	-12,000	-13,000
103- Special Courts				
Administrative Expenditure				
001-Setting up of Special Court for C.B.I. Cases in W.B. [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	...	...
105- Civil and Sessions Courts				
Administrative Expenditure				
001-Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-13,11,106	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Process and serving Establishment [JD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Courts under the Workmens Compensation Act and Payment of Wages Act [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
004-City Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Judicial Magistrates' Courts [JD]				
70-Deduct Recoveries				
01-Others	-1,22,853	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Process serving Establishment of Judicial Magistrates Courts [JD]				
70-Deduct Recoveries				
01-Others	-38,875	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]				
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 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
008-Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]				
70-Deduct Recoveries				
01-Others	-65,049	-1,000	-30,000	-30,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
70-Deduct Recoveries				
01-Others	-24,520	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
010-Family Courts-Calcutta [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
011-Family Courts in Districts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of Fast Track Courts (JD) [JD]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
911-Deduct Recoveries of Overpayments [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
019-Establishment of Additional Court under upgradation programme as recommended by the Eleventh Finance Commission (11-FC) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of Additional Court under upgradation programme as recommended by the Twelfth Finance Commission. (12-FC) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
Central Sector Scheme				
017-Establishment of Fast-Track Courts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Deduct Recoveries of over payments [JD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-15,62,403	-2,87,000	-2,64,000	-2,64,000
106- Small Causes Courts				
Administrative Expenditure				
001-Presidency Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Mufassil Courts [JD]				
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 - 106 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000
107- Presidency Magistrates Courts				
Administrative Expenditure				
001-Presidency Magistrates [JD]				
70-Deduct Recoveries				
01-Others	-69,758	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Municipal Magistrates [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Juvenile Court and Detention House for Juvenile Offenders [JD]				
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 - 107 - Deduct - Recoveries</i>	-69,758	-6,000	-15,000	-15,000
108- Criminal Courts				
Administrative Expenditure				
001-Police Case Hospitals [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	...	...	...
109- Coroners Courts				
Administrative Expenditure				
001-Coroners' Courts [JD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 109 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
110- Administrator-General and Official Trustees				
Administrative Expenditure				
001-Administrators General and Official Trustees [JD]				
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 - 110 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
111- Official Assignees				
Administrative Expenditure				
001-Official Assignees [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
112- Official Receivers				
Administrative Expenditure				
001-Official Receivers [JD]				
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
113- Sheriffs and Reporters				
Administrative Expenditure				
001-Sheriffs [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Reporters [JD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 113 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
114- Legal Advisers and Counsels				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
<hr/>				
001-Advocate General, Standing Counsel and Solicitors etc. [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
002-Legal Remembrancer [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Government Pleader and Public Prosecutors etc. [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Directorate of Public Procecuton [JD]				
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 - 114 - Deduct - Recoveries</i>	...	-7,000	-7,000
				-6,000
<hr/>				
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
	<i>Total - 797 - Deduct - Recoveries</i>	...	...	...
<hr/>				
800- Other Expenditure				
Administrative Expenditure				
004-Family Welfare Fund Deposit maintnance alliance under Family Court Act 1984 [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Separation of Judiciary from the Executive [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Purchase of Law Books for Court Library/Residential Library of Judicial Officers [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-Purchase of Photo-copier Machine for use of Courts in this State [JD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
016-Establishment of Additional Court under upgradation programme as recommended by the Eleventh Finance Commission (11-FC) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
021-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
020-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Legal Remembrancer [JD]				
70-Deduct Recoveries				
01-Others	-1,19,521	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
003-Appellate Side [JD]				
70-Deduct Recoveries				
01-Others	-2,99,178	-2,00,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
004-Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Judicial Magistrates Courts [JD]				
70-Deduct Recoveries				
01-Others	-84,045	-50,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
006-Deduct Recoveries [JD]				
70-Deduct Recoveries				
01-Others	-3,645	...	...	...
008-Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (ii) Judicial [JD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	-1,000	...	...
011-Family Courts in Districts [JD]				
70-Deduct Recoveries				
01-Others	...	-3,00,000	...	...
015-Establishment of Fast-Track Courts [JD]				
70-Deduct Recoveries				
01-Others	-47,952	-3,00,000	...	...
017-Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-1,46,691	-1,50,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
001-Refund of unutilised funds under various Schemes [JD]				
70-Deduct Recoveries				
01-Others	-12,29,217	...	...	...
Central Sector Scheme				
016-Establishment of Fast Truck Court [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-19,30,249	-10,07,000	...	...
<i>Total - 2014 - Deduct - Recoveries</i>	-36,82,801	-13,67,000	-3,11,000	-3,11,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (b) Fiscal Services

Head of Account : 2029 - Land Revenue

Voted Rs. 2,40,67,000

Charged Rs. Nil

Total Rs. 2,40,67,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,40,67,000	...	2,40,67,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	2,40,65,000	...	2,40,65,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
105- Management of Ex-Zamindari Estates				
Administrative Expenditure	2,00,78,243	2,67,32,000	2,30,31,000	2,40,67,000
Total - 105	2,00,78,243	2,67,32,000	2,30,31,000	2,40,67,000
Grand Total - Gross	2,00,78,243	2,67,32,000	2,30,31,000	2,40,67,000
Voted	2,00,78,243	2,67,32,000	2,30,31,000	2,40,67,000
Charged	...	...	...	...
Administrative Expenditure	2,00,78,243	2,67,32,000	2,30,31,000	2,40,67,000
Deduct Recoveries	-255	-2,000	-2,000	-2,000
Grand Total - Net	2,00,77,988	2,67,30,000	2,30,29,000	2,40,65,000
Voted	2,00,77,988	2,67,30,000	2,30,29,000	2,40,65,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2029-00-105 - MANAGEMENT OF EX-ZAMINDARY ESTATES				
105- Management of Ex-Zamindary Estates				
Administrative Expenditure				
003- Temporary Establishment and Other Charges for Payment of Compensation Management of Murshidabad Estate [JD]				
01- Salaries				
01-Pay	70,35,774	2,00,01,000	1,66,59,000	1,71,59,000
14-Grade Pay	8,28,000	...	...	...
02-Dearness Allowance	66,12,370	...	1,91,000	5,15,000
03-House Rent Allowance	10,22,917	21,55,000	17,50,000	18,03,000
04-Ad hoc Bonus	1,56,000	1,90,000	1,73,000	1,73,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	92,400	1,05,000	1,32,000	1,32,000
13-Dearness Pay	...	...	20,000	25,000
Total - 2029-00-105-003-01	1,57,47,461	2,24,51,000	1,89,25,000	1,98,07,000
02- Wages				
	15,56,374	17,03,000	16,08,000	16,56,000
07- Medical Reimbursements				

11- Travel Expenses				
	58,630	72,000	59,000	60,000
12- Medical Reimbursements under WBHS 2008				

13- Office Expenses				
01-Electricity	96,129	95,000	97,000	99,000
02-Telephone	13,818	29,000	20,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	3,27,849	4,30,000	4,00,000	4,30,000
04-Other Office Expenses	87,736	52,000	52,000	60,000
Total - 2029-00-105-003-13	5,25,532	6,06,000	5,69,000	6,14,000
14- Rents, Rates and Taxes				

19- Maintenance				
	1,09,839	1,32,000	1,20,000	1,30,000
50- Other Charges				
	20,80,407	17,68,000	17,50,000	18,00,000
Total - Administrative Expenditure	2,00,78,243	2,67,32,000	2,30,31,000	2,40,67,000
Total - 2029-00-105	2,00,78,243	2,67,32,000	2,30,31,000	2,40,67,000
	Voted	2,00,78,243	2,67,32,000	2,30,31,000
	Charged	...	...	...

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

105- Management of Ex-Zamindary Estates
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003-Temporary Establishment and Other Charges for Payment of Compensation Management of Murshidabad Estate [JD]				
70-Deduct Recoveries				
01-Others	-255	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	-255	-2,000	-2,000	-2,000
<i>Total - 2029 - Deduct - Recoveries</i>	-255	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 9,67,20,000

Charged Rs. Nil

Total Rs. 9,67,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,67,20,000	...	9,67,20,000
Deduct - Recoveries	-1,02,000	...	-1,02,000
Net Expenditure	9,66,18,000	...	9,66,18,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
090- Secretariat				
Administrative Expenditure	8,65,64,262	10,27,55,000	9,40,00,000	9,67,20,000
Total - 090	8,65,64,262	10,27,55,000	9,40,00,000	9,67,20,000
Grand Total - Gross	8,65,64,262	10,27,55,000	9,40,00,000	9,67,20,000
Voted	8,65,64,262	10,27,55,000	9,40,00,000	9,67,20,000
Charged	...	...	...	...
Administrative Expenditure	8,65,64,262	10,27,55,000	9,40,00,000	9,67,20,000
Deduct Recoveries	-1,37,480	-12,000	-1,02,000	-1,02,000
Grand Total - Net	8,64,26,782	10,27,43,000	9,38,98,000	9,66,18,000
Voted	8,64,26,782	10,27,43,000	9,38,98,000	9,66,18,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
009- Judicial Department [JD]				
01- Salaries				
01-Pay	2,81,19,721	6,74,08,000	6,75,00,000	6,85,79,000
14-Grade Pay	43,06,204	4,00,000	50,000	50,000
02-Dearness Allowance	2,66,45,250	29,00,000	33,15,000	34,11,000
03-House Rent Allowance	39,70,799	77,04,000	75,00,000	76,00,000
04-Ad hoc Bonus	1,96,000	2,08,000	2,60,000	2,70,000
05-Interim Relief	5,15,705	6,00,000	5,50,000	5,50,000
07-Other Allowances	3,83,119	18,77,000	10,00,000	12,00,000
12-Medical Allowance	93,515	1,00,000	1,33,000	1,33,000
Total - 2052-00-090-009-01	6,42,30,313	8,11,97,000	8,03,08,000	8,17,93,000
02- Wages				
	5,97,136	7,20,000	6,50,000	6,80,000
07- Medical Reimbursements				
	2,17,712	3,90,000	2,20,000	2,24,000
11- Travel Expenses				
	1,10,961	2,10,000	1,12,000	1,14,000
12- Medical Reimbursements under WBHS 2008				
	2,36,511	10,86,000	5,00,000	7,00,000
13- Office Expenses				
01-Electricity	4,809	54,000	20,000	24,000
02-Telephone	89,884	1,10,000	1,10,000	1,15,000
03-Maintenance / P.O.L. for Office Vehicles	32,67,317	37,62,000	38,00,000	40,00,000
04-Other Office Expenses	15,54,584	21,35,000	16,00,000	16,50,000
Total - 2052-00-090-009-13	49,16,594	60,61,000	55,30,000	57,89,000
14- Rents, Rates and Taxes				

26- Advertising and Publicity Expenses				
	1,37,24,332	1,00,00,000	35,00,000	40,00,000
28- Payment of Professional and Special Services				
02-Other charges	11,47,767	10,31,000	15,00,000	16,00,000
50- Other Charges				
	8,46,875	10,40,000	9,80,000	10,20,000
77- Computerisation				
	5,36,061	10,20,000	7,00,000	8,00,000
Total - Administrative Expenditure	8,65,64,262	10,27,55,000	9,40,00,000	9,67,20,000
Total - 2052-00-090	8,65,64,262	10,27,55,000	9,40,00,000	9,67,20,000
	Voted	8,65,64,262	10,27,55,000	9,40,00,000
	Charged	...	...	...

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

090- Secretariat

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

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

Administrative Expenditure				
009-Judicial Department [JD]				
70-Deduct Recoveries				
01-Others	-1,37,480	-10,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

<i>Total - 090 - Deduct - Recoveries</i>	-1,37,480	-11,000	-1,01,000	-1,01,000

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Judicial Department [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

Total - 2052 - Deduct - Recoveries	-1,37,480	-12,000	-1,02,000	-1,02,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 25,00,00,000

Charged Rs. Nil

Total Rs. 25,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
Total - 051	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
052- Machinery and Equipment				
State Development Schemes	...	...	...	...
Total - 052	...	...	...	...
053- Maintenance and Repairs				
Administrative Expenditure	...	...	...	...
Total - 053	...	...	...	...
Grand Total - Gross	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
Voted	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Grand Total - Net	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
Voted	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
002- Administration of Justice - Other Schemes [JD]				
27- Minor Works/ Maintenance	...	...	...	...
023- Maintenance of Heritate Court Buildings under the Recommendation of 13th Finance Commission (13th FC) [JD]				
27- Minor Works/ Maintenance	...	...	...	...
State Development Schemes				
001- Administration of Justice [JD]				
27- Minor Works/ Maintenance	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
Total - State Development Schemes	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
Total - 2059-01-051	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
Voted	14,52,95,122	22,00,00,000	10,00,00,000	25,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2059-01-052 - MACHINERY AND EQUIPMENT

01 - OFFICE BUILDINGS				
052- Machinery and Equipment				
State Development Schemes				
001- West Bengal Judicial Academy [JD]				
77- Computerisation	...	...	...	...
Total - 2059-01-052	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
051- Justice of Administration-High Court [JD]				
27- Minor Works/ Maintenance	Voted	...	...	...
	Charged	...	...	...
Total - 2059-01-053		...	...	...
Voted		...	...	...
Charged		...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

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

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

01 - OFFICE BUILDINGS

051- Construction

State Development Schemes

001-Administration of Justice [JD]

70-Deduct Recoveries

01-Others

911-Deduct recoveries of Overpayments [JD]

70-Deduct Recoveries

01-Others

Total - 051 - Deduct - Recoveries

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Total - 2059 - Deduct - Recoveries

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REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 6,11,08,000

Charged Rs. Nil

Total Rs. 6,11,08,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,11,08,000	...	6,11,08,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,11,06,000	...	6,11,06,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
003- Training				
Administrative Expenditure	4,20,55,918	5,16,96,000	5,82,08,000	6,11,08,000
Total - 003	4,20,55,918	5,16,96,000	5,82,08,000	6,11,08,000
105- Special Commissions of Enquiry				
Administrative Expenditure	82,26,500	94,90,000	22,50,000	...
Total - 105	82,26,500	94,90,000	22,50,000	...
Grand Total - Gross	5,02,82,418	6,11,86,000	6,04,58,000	6,11,08,000
Voted	5,02,82,418	6,11,86,000	6,04,58,000	6,11,08,000
Charged	...	...	...	...
Administrative Expenditure	5,02,82,418	6,11,86,000	6,04,58,000	6,11,08,000
Deduct Recoveries	...	-3,000	-2,000	-2,000
Grand Total - Net	5,02,82,418	6,11,83,000	6,04,56,000	6,11,06,000
Voted	5,02,82,418	6,11,83,000	6,04,56,000	6,11,06,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
 Administrative Expenditure				
003- Judicial Officers [JD]				
50- Other Charges	...	...	...	...
004- Establishment of State Judicial Academy. [JD]				
01- Salaries				
01-Pay	48,71,213	1,25,21,000	1,00,00,000	1,03,00,000
14-Grade Pay	3,60,600	1,00,000	1,75,000	1,75,000
02-Dearness Allowance	63,56,359	39,00,000	45,22,000	46,58,000
03-House Rent Allowance	7,99,745	18,55,000	11,00,000	11,50,000
04-Ad hoc Bonus	32,000	40,000	50,000	50,000
05-Interim Relief	7,39,079	4,00,000	6,50,000	6,50,000
07-Other Allowances	4,96,694	15,67,000	10,00,000	12,00,000
12-Medical Allowance	41,400	70,000	60,000	65,000
Total - 2070-00-003-004-01	1,36,97,090	2,04,53,000	1,75,57,000	1,82,48,000
02- Wages	...	4,10,000	4,00,000	4,10,000
07- Medical Reimbursements	1,61,835	3,76,000	50,00,000	52,00,000
11- Travel Expenses	94,006	1,50,000	1,46,000	1,54,000
12- Medical Reimbursements under WBHS 2008	5,200	45,000	20,000	25,000
13- Office Expenses				
01-Electricity	1,36,64,162	1,41,42,000	1,41,00,000	1,45,00,000
02-Telephone	6,55,934	8,07,000	8,00,000	8,20,000
03-Maintenance / P.O.L. for Office Vehicles	23,10,674	17,52,000	20,00,000	24,00,000
04-Other Office Expenses	16,17,213	18,70,000	18,70,000	19,00,000
Total - 2070-00-003-004-13	1,82,47,983	1,85,71,000	1,87,70,000	1,96,20,000
14- Rents, Rates and Taxes	...	30,000	20,000	24,000
16- Publications	71,293	1,80,000	1,00,000	1,10,000
19- Maintenance	5,20,642	4,25,000	4,20,000	4,27,000
26- Advertising and Publicity Expenses	...	53,000	20,000	30,000
27- Minor Works/ Maintenance	...	20,93,000	16,00,000	20,00,000
28- Payment of Professional and Special Services				
02-Other charges	19,82,282	15,00,000	30,00,000	32,00,000
50- Other Charges	1,84,802	1,05,000	1,05,000	1,10,000
78- Outsourcing of Services	70,90,785	72,53,000	1,10,00,000	1,15,00,000
98- Training	...	52,000	50,000	50,000
Total - 2070-00-003-004	4,20,55,918	5,16,96,000	5,82,08,000	6,11,08,000
Total - Administrative Expenditure	4,20,55,918	5,16,96,000	5,82,08,000	6,11,08,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - 2070-00-003	4,20,55,918	5,16,96,000	5,82,08,000	6,11,08,000
Voted	4,20,55,918	5,16,96,000	5,82,08,000	6,11,08,000
Charged	...	...	...	...

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

105- Special Commissions of Enquiry

Administrative Expenditure

043- State Law Commission [JD]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

11- Travel Expenses

... ..

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

... ..

50- Other Charges

... ..

77- Computerisation

... ..

046- Justice Kalyan Jyoti Sengupta Commission of Enquiry into the
Incidents of Howrah Court Complex [JD]

01- Salaries

01-Pay

26,00,000 35,00,000 10,00,000 ...

02- Wages

15,00,000 18,00,000 2,00,000 ...

13- Office Expenses

01-Electricity

2,00,000 2,20,000 2,00,000 ...

02-Telephone

2,00,000 2,20,000 2,00,000 ...

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

10,00,000 11,00,000 2,00,000 ...

04-Other Office Expenses

10,00,000 10,00,000 2,00,000 ...

Total - 2070-00-105-046-13 24,00,000 25,40,000 8,00,000 ...

50- Other Charges

13,26,500 14,50,000 2,00,000 ...

77- Computerisation

4,00,000 2,00,000 50,000 ...

Total - 2070-00-105-046 82,26,500 94,90,000 22,50,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
Total - Administrative Expenditure	82,26,500	94,90,000	22,50,000	...
Total - 2070-00-105	82,26,500	94,90,000	22,50,000	...
Voted	82,26,500	94,90,000	22,50,000	...
Charged	...	...	...	...

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

003- Training

Administrative Expenditure

004-Establishment of State Judicial Academy. [JD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

008-Training of Judicial Officers/Public Prosecutors under the
Recommendation of 13th Finance Commission (13th FC) [JD]

70-Deduct Recoveries

01-Others

...

Total - 003 - Deduct - Recoveries ... -2,000 -2,000 -2,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

038-Establishment of State Judicial Academy [JD]

70-Deduct Recoveries

01-Others

... -1,000

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

Total - 2070 - Deduct - Recoveries ... -3,000 -2,000 -2,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 2216 - Housing

Voted Rs. 3,50,00,000

Charged Rs. Nil

Total Rs. 3,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,50,00,000	...	3,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,50,00,000	...	3,50,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
State Development Schemes	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Total - 700	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Grand Total - Gross	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Voted	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Charged	...	...	...	...
State Development Schemes	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Voted	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
State Development Schemes				
001- Maintenance and Repairs of Bijon Bhavan [JD]				
19- Maintenance	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Total - State Development Schemes	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Total - 2216-01-700	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Voted	76,97,608	3,50,00,000	50,00,000	3,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 11,33,38,000

Charged Rs. Nil

Total Rs. 11,33,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,33,38,000	...	11,33,38,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,33,38,000	...	11,33,38,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure	10,26,62,000	10,84,90,000	11,03,38,000	11,33,38,000
Total - 200	10,26,62,000	10,84,90,000	11,03,38,000	11,33,38,000
Grand Total - Gross	10,26,62,000	10,84,90,000	11,03,38,000	11,33,38,000
Voted	10,26,62,000	10,84,90,000	11,03,38,000	11,33,38,000
Charged	...	...	...	...
Administrative Expenditure	10,26,62,000	10,84,90,000	11,03,38,000	11,33,38,000
Deduct Recoveries	-7,444	-2,000	...	...
Grand Total - Net	10,26,54,556	10,84,88,000	11,03,38,000	11,33,38,000
Voted	10,26,54,556	10,84,88,000	11,03,38,000	11,33,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
006- Legal Aid Committees- Legal aid to poor persons [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
037- Legal Services Authority for West Bengal [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,40,00,000	1,93,38,000	1,93,38,000	1,93,38,000
36- Grants-in-aid-Salaries	8,75,61,000	8,80,32,000	9,00,00,000	9,30,00,000
Total - 2235-60-200-037	10,15,61,000	10,73,70,000	10,93,38,000	11,23,38,000
078- Grant for Training of Mediators /Conciliators and Capacity Building [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,01,000	11,20,000	10,00,000	10,00,000
Total - 2235-60-200-078	11,01,000	11,20,000	10,00,000	10,00,000
Total - Administrative Expenditure	10,26,62,000	10,84,90,000	11,03,38,000	11,33,38,000
Total - 2235-60-200	10,26,62,000	10,84,90,000	11,03,38,000	11,33,38,000
Voted	10,26,62,000	10,84,90,000	11,03,38,000	11,33,38,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure

006-Legal Aid Committees- Legal aid to poor persons [JD]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-Legal Services Authority for West Bengal [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-1,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
016-Legal Aid Committees- Legal aid to poor persons [JD]				
70-Deduct Recoveries				
01-Others	-7,444	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-7,444	-1,000	...	...
<i>Total - 2235 - Deduct - Recoveries</i>	-7,444	-2,000	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
02 - SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure	41,32,984	...	...	...
Total - 111	41,32,984	...	...	...
Grand Total - Gross	41,32,984	...	...	...
Voted	41,32,984	...	...	...
Charged	...	...	...	...
Administrative Expenditure	41,32,984	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	41,32,984	...	...	...
Voted	41,32,984	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 3454-02-111 - VITAL STATISTICS				
02 - SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure				
001- Registration of Births,Deaths and Marriages [JD]				
01- Salaries				
01-Pay	11,75,900	...	...	...
14-Grade Pay	3,05,400	...	...	...
02-Dearness Allowance	18,51,650	...	...	...
03-House Rent Allowance	2,22,220	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 3454-02-111-001-01	35,55,170	...	...	...
07- Medical Reimbursements				
11- Travel Expenses	6,422	...	...	...
12- Medical Reimbursements under WBHS 2008	22,237	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	4,290	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	90,595	...	...	...
04-Other Office Expenses	86,421	...	...	...
Total - 3454-02-111-001-13	1,81,306	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
	<i>Charged</i>	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	2,99,700	...	...	...
50- Other Charges	42,088	...	...	...
77- Computerisation	26,061	...	...	...
Total - Administrative Expenditure	41,32,984	...	...	...
Total - 3454-02-111	41,32,984	...	...	...
	Voted	41,32,984	...	...
	<i>Charged</i>	...	...	...

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

01 - CENSUS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
800- Other Expenditure				
Administrative Expenditure				
005-Census Establishment-2011(CE) [JD]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
02- SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure				
001-Registration of Births,Deaths and Marriages [JD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 111 - Deduct - Recoveries</i>
<i>Total - 3454 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 114,50,00,000

Charged Rs. Nil

Total Rs. 114,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	114,50,00,000	...	114,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	114,50,00,000	...	114,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	36,50,59,247	73,00,00,000	19,62,00,000	77,00,00,000
State Development Schemes (Central Assistance)	24,41,80,670	17,00,00,000	26,50,00,000	18,00,00,000
Total - 051	60,92,39,917	90,00,00,000	46,12,00,000	95,00,00,000
201- Acquisition of Land				
State Development Schemes	3,13,60,849	14,40,00,000	4,10,00,000	14,40,00,000
Total - 201	3,13,60,849	14,40,00,000	4,10,00,000	14,40,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	10,00,000	3,00,000	10,00,000
Total - 789	...	10,00,000	3,00,000	10,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	13,98,24,489	1,00,00,000	11,00,00,000	5,00,00,000
Total - 796	13,98,24,489	1,00,00,000	11,00,00,000	5,00,00,000
Grand Total - Gross	78,04,25,255	105,50,00,000	61,25,00,000	114,50,00,000
Voted	78,04,25,255	105,50,00,000	61,25,00,000	114,50,00,000
Charged	...	...	...	...
State Development Schemes	53,62,44,585	88,50,00,000	34,75,00,000	96,50,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
State Development Schemes (Central Assistance)	24,41,80,670	17,00,00,000	26,50,00,000	18,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	78,04,25,255	105,50,00,000	61,25,00,000	114,50,00,000
Voted	78,04,25,255	105,50,00,000	61,25,00,000	114,50,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
001- Administration of Justice - High Courts [JD]				
53- Major Works / Land and Buildings	13,52,65,113	22,00,00,000	6,62,00,000	24,00,00,000
Total - 4059-01-051-001	13,52,65,113	22,00,00,000	6,62,00,000	24,00,00,000
002- Administration of Justice - Civil and Session Courts [JD]				
53- Major Works / Land and Buildings	2,48,36,832	2,00,00,000	1,00,00,000	3,00,00,000
60- Other Capital Expenditure	54,69,956	3,00,00,000	1,00,00,000	4,00,00,000
Total - 4059-01-051-002	3,03,06,788	5,00,00,000	2,00,00,000	7,00,00,000
043- Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
53- Major Works / Land and Buildings	3,36,20,826	16,00,00,000	1,00,00,000	16,00,00,000
Total - 4059-01-051-043	3,36,20,826	16,00,00,000	1,00,00,000	16,00,00,000
Total - State Development Schemes	19,91,92,727	43,00,00,000	9,62,00,000	47,00,00,000
State Development Schemes				
035- Construction of Court Buildings at different places in West Bengal (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	16,58,66,520	30,00,00,000	10,00,00,000	30,00,00,000
Total - State Development Schemes	16,58,66,520	30,00,00,000	10,00,00,000	30,00,00,000
State Development Schemes (Central Assistance)				
072- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	24,41,80,670	17,00,00,000	26,50,00,000	18,00,00,000
Total - State Development Schemes (Central Assistance)	24,41,80,670	17,00,00,000	26,50,00,000	18,00,00,000
Total - 4059-01-051	60,92,39,917	90,00,00,000	46,12,00,000	95,00,00,000
Voted	60,92,39,917	90,00,00,000	46,12,00,000	95,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-01-201 - ACQUISITION OF LAND

01 - OFFICE BUILDINGS

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
201- Acquisition of Land				
State Development Schemes				
003- Administration of Justice [JD]				
53- Major Works / Land and Buildings	...	40,00,000	10,00,000	40,00,000
Total - 4059-01-201-003	...	40,00,000	10,00,000	40,00,000
004- Administration of Justice-Construction of West Bengal Judicial Academy Complex [JD]				
53- Major Works / Land and Buildings	3,13,60,849	14,00,00,000	4,00,00,000	14,00,00,000
Total - 4059-01-201-004	3,13,60,849	14,00,00,000	4,00,00,000	14,00,00,000
008- Administration of Justice- Construction of West Bengal Judicial Academy Complex [JD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	3,13,60,849	14,40,00,000	4,10,00,000	14,40,00,000
Total - 4059-01-201	3,13,60,849	14,40,00,000	4,10,00,000	14,40,00,000
Voted	3,13,60,849	14,40,00,000	4,10,00,000	14,40,00,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Construction of court buildings in different places in West Bengal [JD]				
53- Major Works / Land and Buildings	...	...	...	...
005- Construction of Court Buildings at different places in West Bengal [JD]				
53- Major Works / Land and Buildings	...	10,00,000	3,00,000	10,00,000
Total - 4059-01-789-005	...	10,00,000	3,00,000	10,00,000
Total - State Development Schemes	...	10,00,000	3,00,000	10,00,000
Total - 4059-01-789	...	10,00,000	3,00,000	10,00,000
Voted	...	10,00,000	3,00,000	10,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4059-01-796 - TRIBAL AREAS SUB-PLAN				
01 - OFFICE BUILDINGS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
005- Construction of Court Buildings at different places in West Bengal [JD]				
53- Major Works / Land and Buildings	13,98,24,489	1,00,00,000	11,00,00,000	5,00,00,000
Total - State Development Schemes	13,98,24,489	1,00,00,000	11,00,00,000	5,00,00,000
Total - 4059-01-796	13,98,24,489	1,00,00,000	11,00,00,000	5,00,00,000
Voted	13,98,24,489	1,00,00,000	11,00,00,000	5,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
001-Administration of Justice - High Courts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
005-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
004-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4059 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

A. Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

Voted Rs. 20,00,000

Charged Rs. 24,00,000

Total Rs. 44,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,00,000	24,00,000	44,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,00,000	24,00,000	44,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
001- Direction and Administration				
Administrative Expenditure				
Voted	56,02,817	72,73,000	20,00,000	20,00,000
Charged	37,88,334	48,00,000	24,00,000	24,00,000
Total - 001	93,91,151	1,20,73,000	44,00,000	44,00,000
Grand Total - Gross	93,91,151	1,20,73,000	44,00,000	44,00,000
Voted	56,02,817	72,73,000	20,00,000	20,00,000
Charged	37,88,334	48,00,000	24,00,000	24,00,000
Administrative Expenditure	93,91,151	1,20,73,000	44,00,000	44,00,000
Voted	56,02,817	72,73,000	20,00,000	20,00,000
Charged	37,88,334	48,00,000	24,00,000	24,00,000
Deduct Recoveries	-8	...	...	...
Grand Total - Net	93,91,143	1,20,73,000	44,00,000	44,00,000
Voted	56,02,809	72,73,000	20,00,000	20,00,000
Charged	37,88,334	48,00,000	24,00,000	24,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

		Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION					
001- Direction and Administration					
 Administrative Expenditure					
001- Vehicles for Administration and Justice [JD]					
51- Motor Vehicles	Voted	56,02,817	72,73,000	20,00,000	20,00,000
	Charged	37,88,334	48,00,000	24,00,000	24,00,000
Total - Administrative Expenditure		93,91,151	1,20,73,000	44,00,000	44,00,000
	Voted	56,02,817	72,73,000	20,00,000	20,00,000
	Charged	37,88,334	48,00,000	24,00,000	24,00,000
Total - 4070-00-001		93,91,151	1,20,73,000	44,00,000	44,00,000
	Voted	56,02,817	72,73,000	20,00,000	20,00,000
	Charged	37,88,334	48,00,000	24,00,000	24,00,000

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

001- Direction and Administration					
 Administrative Expenditure					
901-Deduct Recoveries on Capital Accounts [JD]					
70-Deduct Recoveries					
01-Others		-8	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>		-8	...	...	...
Total - 4070 - Deduct - Recoveries		-8	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

B. Capital Account of Social Services - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 29,00,00,000

Charged Rs. Nil

Total Rs. 29,00,00,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	29,00,00,000	...	29,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	29,00,00,000	...	29,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes	5,30,52,878	20,00,00,000	5,00,00,000	20,00,00,000
State Development Schemes (Central Assistance)	7,90,46,417	8,00,00,000	9,00,00,000	9,00,00,000
Total - 106	13,20,99,295	28,00,00,000	14,00,00,000	29,00,00,000
Grand Total - Gross	13,20,99,295	28,00,00,000	14,00,00,000	29,00,00,000
Voted	13,20,99,295	28,00,00,000	14,00,00,000	29,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	5,30,52,878	20,00,00,000	5,00,00,000	20,00,00,000
State Development Schemes (Central Assistance)	7,90,46,417	8,00,00,000	9,00,00,000	9,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	13,20,99,295	28,00,00,000	14,00,00,000	29,00,00,000
Voted	13,20,99,295	28,00,00,000	14,00,00,000	29,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
093- Construction of residential quarters of Judicial Officers [JD]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
023- Infrastructural facilities for Judiciary - Construction of quarters for Judicial Officers including High Court Judges (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	5,30,52,878	20,00,00,000	5,00,00,000	20,00,00,000
Total - State Development Schemes	5,30,52,878	20,00,00,000	5,00,00,000	20,00,00,000
State Development Schemes (Central Assistance)				
025- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	7,90,46,417	8,00,00,000	9,00,00,000	9,00,00,000
Total - State Development Schemes (Central Assistance)	7,90,46,417	8,00,00,000	9,00,00,000	9,00,00,000
Total - 4216-01-106	13,20,99,295	28,00,00,000	14,00,00,000	29,00,00,000
Voted	13,20,99,295	28,00,00,000	14,00,00,000	29,00,00,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
022-Administrative Reforms - Construction of 25 quarters for Judicial officers at different stations [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Accounts [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
095-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2019-2020 Rs.	Budget Estimate, 2020-2021 Rs.	Revised Estimate, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.
094-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [JD]				
70-Deduct Recoveries				
01-Others
<i>Total - 106 - Deduct - Recoveries</i>
<i>Total - 4216 - Deduct - Recoveries</i>