

বাজেট প্রকাশন নং ২০
Budget Publication No. 20



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২১-২০২২ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2021-2022

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July, 2021

Detailed Demands for Grants for 2021-2022

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Detailed Demands for Grants for 2021-2022

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REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,71,93,000

Charged Rs. Nil

Total Rs. 3,71,93,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 3,71,93,000 | ... | 3,71,93,000 |
| Deduct - Recoveries | -2,000 | ... | -2,000 |
| Net Expenditure | 3,71,91,000 | ... | 3,71,91,000 |

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 | 2,97,09,468 | 3,24,45,000 | 3,52,62,000 | 3,71,93,000 |
| Total - 090 | 2,97,09,468 | 3,24,45,000 | 3,52,62,000 | 3,71,93,000 |
| Grand Total - Gross | 2,97,09,468 | 3,24,45,000 | 3,52,62,000 | 3,71,93,000 |
| Voted | 2,97,09,468 | 3,24,45,000 | 3,52,62,000 | 3,71,93,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 2,97,09,468 | 3,24,45,000 | 3,52,62,000 | 3,71,93,000 |
| Deduct Recoveries | -1,34,490 | -1,000 | -2,000 | -2,000 |
| Grand Total - Net | 2,95,74,978 | 3,24,44,000 | 3,52,60,000 | 3,71,91,000 |
| Voted | 2,95,74,978 | 3,24,44,000 | 3,52,60,000 | 3,71,91,000 |
| 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 | | | | |
| 017- Department of Parliamentary Affairs [PA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,01,14,850 | 2,31,35,000 | 2,60,00,000 | 2,66,69,000 |
| 14-Grade Pay | 16,81,458 | ... | ... | ... |
| 02-Dearness Allowance | 96,85,147 | ... | 1,30,000 | 8,10,000 |
| 03-House Rent Allowance | 14,09,409 | 25,51,000 | 28,75,000 | 30,44,000 |
| 04-Ad hoc Bonus | 1,24,000 | 1,44,000 | 1,56,000 | 1,60,000 |
| 07-Other Allowances | 59,606 | 3,55,000 | 1,05,000 | 1,10,000 |
| 12-Medical Allowance | 40,612 | 38,000 | 60,000 | 62,000 |
| Total - 2052-00-090-017-01 | 2,31,15,082 | 2,62,23,000 | 2,93,26,000 | 3,08,55,000 |
| ----- | | | | |
| 02- Wages | 27,03,511 | 30,80,000 | 27,94,000 | 28,78,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 43,360 | 1,000 | 10,000 | 10,000 |
| 12- Medical Reimbursements under WBHS 2008 | 10,17,439 | 5,50,000 | 3,75,000 | 4,75,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 83,042 | 1,14,000 | 1,25,000 | 1,30,000 |
| 02-Telephone | 87,195 | 1,03,000 | 92,000 | 94,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 6,36,646 | 6,74,000 | 9,20,000 | 9,40,000 |
| 04-Other Office Expenses | 11,28,180 | 8,00,000 | 8,00,000 | 9,50,000 |
| Total - 2052-00-090-017-13 | 19,35,063 | 16,91,000 | 19,37,000 | 21,14,000 |
| ----- | | | | |
| 16- Publications | ... | 45,000 | 45,000 | 46,000 |
| 27- Minor Works/ Maintenance | 4,219 | 95,000 | 95,000 | 95,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 8,90,794 | 7,60,000 | 6,80,000 | 7,20,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 2,97,09,468 | 3,24,45,000 | 3,52,62,000 | 3,71,93,000 |
| ----- | | | | |
| Total - 2052-00-090 | 2,97,09,468 | 3,24,45,000 | 3,52,62,000 | 3,71,93,000 |
| ----- | | | | |
| | Voted | 2,97,09,468 | 3,24,45,000 | 3,52,62,000 |
| | Charged | ... | ... | ... |
| ----- | | | | |

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

090- Secretariat

Administrative Expenditure

017-Department of Parliamentary Affairs [PA]

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. |
|---|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,34,490 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| <i>Total - 090 - Deduct - Recoveries</i> | -1,34,490 | -1,000 | -2,000 | -2,000 |
| Total - 2052 - Deduct - Recoveries | -1,34,490 | -1,000 | -2,000 | -2,000 |

REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 15,93,00,000

Charged Rs. Nil

Total Rs. 15,93,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 15,93,00,000 | ... | 15,93,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 15,93,00,000 | ... | 15,93,00,000 |

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 | | | | |
| State Development Schemes | 9,35,09,219 | 15,00,00,000 | 56,53,000 | 15,93,00,000 |
| Total - 800 | 9,35,09,219 | 15,00,00,000 | 56,53,000 | 15,93,00,000 |
| Grand Total - Gross | 9,35,09,219 | 15,00,00,000 | 56,53,000 | 15,93,00,000 |
| Voted | 9,35,09,219 | 15,00,00,000 | 56,53,000 | 15,93,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 9,35,09,219 | 15,00,00,000 | 56,53,000 | 15,93,00,000 |
| <i>Deduct Recoveries</i> | <i>-46,12,369</i> | <i>-7,50,000</i> | ... | ... |
| Grand Total - Net | 8,88,96,850 | 14,92,50,000 | 56,53,000 | 15,93,00,000 |
| Voted | 8,88,96,850 | 14,92,50,000 | 56,53,000 | 15,93,00,000 |
| 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. 2070-00-800 - OTHER EXPENDITURE | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 005- West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA] | | | | |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | 10,000 | 3,000 | 10,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,88,113 | 4,00,000 | 2,50,000 | 8,00,000 |
| 04-Other Office Expenses | 94,35,385 | 1,01,90,000 | 8,00,000 | 1,12,90,000 |
| Total - 2070-00-800-005-13 | 96,23,498 | 1,06,00,000 | 10,53,000 | 1,21,00,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 26- Advertising and Publicity Expenses | 26,58,579 | 60,00,000 | 15,00,000 | 65,00,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 76,704 | 6,00,000 | 1,00,000 | 7,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,42,63,187 | 5,50,00,000 | 20,00,000 | 6,00,00,000 |
| 50- Other Charges | 68,87,251 | 7,78,00,000 | 10,00,000 | 8,00,00,000 |
| Total - State Development Schemes | 9,35,09,219 | 15,00,00,000 | 56,53,000 | 15,93,00,000 |
| Total - 2070-00-800 | 9,35,09,219 | 15,00,00,000 | 56,53,000 | 15,93,00,000 |
| Voted | 9,35,09,219 | 15,00,00,000 | 56,53,000 | 15,93,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|--|------------|-----------|-----|-----|
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 005-West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -39,12,752 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | -39,12,752 | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| State Development Schemes | | | | |
| 007-Refund of unutilised funds under various Schemes [PA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -6,99,617 | -7,50,000 | ... | ... |

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. |
|---|------------------------------|---|--|---|
| <i>Total - 911 - Deduct - Recoveries</i> | -6,99,617 | -7,50,000 | ... | ... |
| <i>Total - 2070 - Deduct - Recoveries</i> | -46,12,369 | -7,50,000 | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 2049 - Interest Payments

| | | |
|----------------------|---------------------------|-------------------------|
| Voted Rs. Nil | Charged Rs. 15,000 | Total Rs. 15,000 |
| <hr/> | | |
| | Voted Rs. | Charged Rs. |
| | <hr/> | |
| Gross Expenditure | ... | 15,000 |
| Deduct - Recoveries | ... | ... |
| <hr/> | | |
| Net Expenditure | ... | 15,000 |
| <hr/> | | |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|---------|------------------------------|---|--|---|
| <hr/> | | | | | |
| 04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT | | | | | |
| 104- Interest on Loans for Non-Plan Schemes | | | | | |
| Administrative Expenditure | Voted | ... | ... | ... | ... |
| | Charged | 10,125 | 15,000 | 15,000 | 15,000 |
| <hr/> | | | | | |
| Total - 104 | | 10,125 | 15,000 | 15,000 | 15,000 |
| <hr/> | | | | | |
| Total - 04 | | 10,125 | 15,000 | 15,000 | 15,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | Charged | 10,125 | 15,000 | 15,000 | 15,000 |
| <hr/> | | | | | |
| 60 - INTEREST ON OTHER OBLIGATIONS | | | | | |
| 701- Miscellaneous | | | | | |
| Administrative Expenditure | | ... | ... | ... | ... |
| <hr/> | | | | | |
| Total - 701 | | ... | ... | ... | ... |
| <hr/> | | | | | |
| Total - 60 | | ... | ... | ... | ... |
| <hr/> | | | | | |
| Grand Total - Gross | | 10,125 | 15,000 | 15,000 | 15,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | Charged | 10,125 | 15,000 | 15,000 | 15,000 |
| <hr/> | | | | | |
| Administrative Expenditure | | 10,125 | 15,000 | 15,000 | 15,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | Charged | 10,125 | 15,000 | 15,000 | 15,000 |
| <hr/> | | | | | |

REVENUE 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> | ... | ... | ... | ... |
| Grand Total - Net | 10,125 | 15,000 | 15,000 | 15,000 |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | <i>10,125</i> | <i>15,000</i> | <i>15,000</i> | <i>15,000</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 | | | | |
| 005- Interest on loans for House Building Advances to All India Services Officers [HR] | | | | |
| 45- Interest/Dividend | <i>Charged</i> | 10,125 | 15,000 | 15,000 |
| Total - Administrative Expenditure | | 10,125 | 15,000 | 15,000 |
| Total - 2049-04-104 | | 10,125 | 15,000 | 15,000 |
| Voted | | ... | ... | ... |
| <i>Charged</i> | | 10,125 | 15,000 | 15,000 |

DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS

| | | | | |
|---|----------------|-----|-----|-----|
| 60 - INTEREST ON OTHER OBLIGATIONS | | | | |
| 701- Miscellaneous | | | | |
| Administrative Expenditure | | | | |
| 014- Interest for refund of deposit from Public Account to the A.I.S. Officers covered under New Pension Scheme. [HR] | | | | |
| 45- Interest/Dividend | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |
| Total - 2049-60-701 | | ... | ... | ... |
| Voted | | ... | ... | ... |
| <i>Charged</i> | | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2051 - Public Service Commission

Voted Rs. 93,73,000

Charged Rs. Nil

Total Rs. 93,73,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 93,73,000 | ... | 93,73,000 |
| Deduct - Recoveries | -5,000 | ... | -5,000 |
| Net Expenditure | 93,68,000 | ... | 93,68,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 103- Staff Selection Commission Administrative Expenditure | 76,59,469 | 1,73,59,000 | 91,36,000 | 93,73,000 |
| Total - 103 | 76,59,469 | 1,73,59,000 | 91,36,000 | 93,73,000 |
| Grand Total - Gross | 76,59,469 | 1,73,59,000 | 91,36,000 | 93,73,000 |
| Voted | 76,59,469 | 1,73,59,000 | 91,36,000 | 93,73,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 76,59,469 | 1,73,59,000 | 91,36,000 | 93,73,000 |
| Deduct Recoveries | -1,32,550 | ... | -5,000 | -5,000 |
| Grand Total - Net | 75,26,919 | 1,73,59,000 | 91,31,000 | 93,68,000 |
| Voted | 75,26,919 | 1,73,59,000 | 91,31,000 | 93,68,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

| | | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|----------------|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2051-00-103 - STAFF SELECTION COMMISSION | | | | | |
| 103- Staff Selection Commission | | | | | |
| Administrative Expenditure | | | | | |
| 001- West Bengal Staff Selection Commission [HR] | | | | | |
| 01- Salaries | | | | | |
| 01-Pay | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |
| 14-Grade Pay | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |
| 02-Dearness Allowance | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |
| 03-House Rent Allowance | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |
| 04-Ad hoc Bonus | | ... | ... | ... | ... |
| 07-Other Allowances | Voted | 1,12,187 | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |
| 12-Medical Allowance | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |
| Total - 2051-00-103-001-01 | | 1,12,187 | ... | ... | ... |
| | Voted | 1,12,187 | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |
| 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 | | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | ... | ... | ... | ... |
| 02-Other charges | | ... | ... | ... | ... |
| 50- Other Charges | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... | ... |
| Total - 2051-00-103-001 | | 1,12,187 | ... | ... | ... |
| 002- West Bengal Group-D Recruitment Board [HR] | | | | | |
| 01- Salaries | | | | | |
| 01-Pay | | 9,63,450 | 1,16,18,000 | 22,81,000 | 23,49,000 |
| 14-Grade Pay | | 1,68,280 | ... | ... | ... |
| 02-Dearness Allowance | | 8,63,529 | ... | 11,000 | 70,000 |
| 03-House Rent Allowance | | 1,39,612 | 2,51,000 | 2,17,000 | 2,23,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 04-Ad hoc Bonus | 4,000 | 4,000 | 4,000 | 4,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 900 | 1,000 | 1,000 | 1,000 |
| Total - 2051-00-103-002-01 | 21,39,771 | 1,18,74,000 | 25,14,000 | 26,47,000 |
| 02- Wages | ... | 3,18,000 | 3,18,000 | 3,18,000 |
| 07- Medical Reimbursements | ... | 17,000 | 17,000 | 17,000 |
| 11- Travel Expenses | ... | 10,000 | 10,000 | 10,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 8,000 | 8,000 | 8,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 12,320 | 18,000 | 13,000 | 14,000 |
| 02-Telephone | 1,09,296 | 1,28,000 | 1,10,000 | 1,12,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 6,26,401 | 4,72,000 | 6,33,000 | 6,46,000 |
| 04-Other Office Expenses | 2,16,157 | 30,000 | 2,18,000 | 2,22,000 |
| Total - 2051-00-103-002-13 | 9,64,174 | 6,48,000 | 9,74,000 | 9,94,000 |
| 14- Rents, Rates and Taxes | ... | 4,30,000 | 4,30,000 | 4,39,000 |
| 27- Minor Works/ Maintenance | 9,971 | 27,000 | 10,000 | 10,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 22,30,379 | 20,68,000 | 26,30,000 | 26,60,000 |
| 50- Other Charges | 21,60,864 | 18,72,000 | 21,82,000 | 22,26,000 |
| Total - 2051-00-103-002 | 75,05,159 | 1,72,72,000 | 90,93,000 | 93,29,000 |
| 004- West Bengal Group D Recruitment Board. [HR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | 42,123 | 87,000 | 43,000 | 44,000 |
| Total - 2051-00-103-004-13 | 42,123 | 87,000 | 43,000 | 44,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2051-00-103-004 | 42,123 | 87,000 | 43,000 | 44,000 |
| Total - Administrative Expenditure | 76,59,469 | 1,73,59,000 | 91,36,000 | 93,73,000 |
| Total - 2051-00-103 | 76,59,469 | 1,73,59,000 | 91,36,000 | 93,73,000 |
| Voted | 76,59,469 | 1,73,59,000 | 91,36,000 | 93,73,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2051 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Staff Selection Commission

Administrative Expenditure

001-West Bengal Staff Selection Commission [HR]

70-Deduct Recoveries

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

Total - 103 - Deduct - Recoveries

 ... | ... | ... | ... |

911- Deduct Recoveries of Overpayments

Administrative Expenditure

002-West Bengal Staff Selection Commission [HR] [HR]

70-Deduct Recoveries

01-Others
 -1,32,550 | ... | -5,000 | -5,000 |

Total - 911 - Deduct - Recoveries

 -1,32,550 | ... | -5,000 | -5,000 |

Total - 2051 - Deduct - Recoveries

 -1,32,550 | ... | -5,000 | -5,000 |

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 38,73,00,000

Charged Rs. Nil

Total Rs. 38,73,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 38,73,00,000 | ... | 38,73,00,000 |
| Deduct - Recoveries | -10,000 | ... | -10,000 |
| Net Expenditure | 38,72,90,000 | ... | 38,72,90,000 |

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 | 29,14,57,392 | 38,97,29,000 | 37,80,91,000 | 38,73,00,000 |
| Total - 090 | 29,14,57,392 | 38,97,29,000 | 37,80,91,000 | 38,73,00,000 |
| Grand Total - Gross | 29,14,57,392 | 38,97,29,000 | 37,80,91,000 | 38,73,00,000 |
| Voted | 29,14,57,392 | 38,97,29,000 | 37,80,91,000 | 38,73,00,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 29,14,57,392 | 38,97,29,000 | 37,80,91,000 | 38,73,00,000 |
| Deduct Recoveries | -1,93,696 | -18,000 | -10,000 | -10,000 |
| Grand Total - Net | 29,12,63,696 | 38,97,11,000 | 37,80,81,000 | 38,72,90,000 |
| Voted | 29,12,63,696 | 38,97,11,000 | 37,80,81,000 | 38,72,90,000 |
| 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 | | | | |
| 021- Personnel & Administrative Refroms Department [HR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 8,92,35,607 | 22,48,11,000 | 21,12,92,000 | 21,73,31,000 |
| 14-Grade Pay | 1,04,37,151 | ... | ... | ... |
| 02-Dearness Allowance | 6,65,04,879 | 46,00,000 | 70,77,000 | 65,29,000 |
| 03-House Rent Allowance | 1,09,11,316 | 2,18,25,000 | 2,00,73,000 | 2,06,75,000 |
| 04-Ad hoc Bonus | 5,09,951 | 5,42,000 | 5,66,000 | 5,66,000 |
| 07-Other Allowances | 39,17,019 | 69,22,000 | 39,16,000 | 40,33,000 |
| 09-Ration Allowance | 1,500 | ... | 2,000 | 2,000 |
| 12-Medical Allowance | 1,08,342 | 1,11,000 | 1,54,000 | 1,54,000 |
| Total - 2052-00-090-021-01 | 18,16,25,765 | 25,88,11,000 | 24,30,80,000 | 24,92,90,000 |
| 02- Wages | | | | |
| 05- Rewards | 6,000 | 11,000 | 6,000 | 6,000 |
| 07- Medical Reimbursements | 17,66,242 | 21,56,000 | 17,84,000 | 18,20,000 |
| 11- Travel Expenses | 28,68,874 | 16,97,000 | 28,98,000 | 29,56,000 |
| 12- Medical Reimbursements under WBHS 2008 | 60,01,317 | 48,08,000 | 60,61,000 | 61,82,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 6,99,774 | 17,99,000 | 7,07,000 | 7,21,000 |
| 02-Telephone | 6,68,925 | 7,42,000 | 6,76,000 | 6,90,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 34,82,325 | 30,94,000 | 35,17,000 | 35,87,000 |
| 04-Other Office Expenses | 36,55,735 | 35,29,000 | 36,92,000 | 37,66,000 |
| Total - 2052-00-090-021-13 | 85,06,759 | 91,64,000 | 85,92,000 | 87,64,000 |
| 14- Rents, Rates and Taxes | | | | |
| 26- Advertising and Publicity Expenses | 5,98,250 | 5,57,000 | 6,04,000 | 6,16,000 |
| 27- Minor Works/ Maintenance | ... | 65,000 | 65,000 | 65,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 55,82,718 | 50,77,000 | 56,39,000 | 56,39,000 |
| 41- Secret Service Expenditure | ... | 10,000 | 10,000 | 10,000 |
| 50- Other Charges | 7,58,425 | 2,23,000 | 7,66,000 | 7,81,000 |
| Total - 2052-00-090-021 | 21,31,64,466 | 28,94,77,000 | 27,51,47,000 | 28,19,40,000 |
| 028- The West Bengal Information Commission [HR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 93,51,662 | 2,13,50,000 | 2,21,43,000 | 2,28,07,000 |
| 14-Grade Pay | 7,62,215 | ... | ... | ... |
| 02-Dearness Allowance | 49,92,774 | ... | 1,09,000 | 6,84,000 |
| 03-House Rent Allowance | 26,42,279 | 46,12,000 | 21,04,000 | 21,67,000 |
| 04-Ad hoc Bonus | 20,000 | 28,000 | 22,000 | 22,000 |
| 07-Other Allowances | 20,99,098 | 23,06,000 | 20,99,000 | 21,62,000 |

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. |
|---|------------------------------|---|--|---|
| 12-Medical Allowance | 8,000 | 2,000 | 11,000 | 11,000 |
| Total - 2052-00-090-028-01 | 1,98,76,028 | 2,82,98,000 | 2,64,88,000 | 2,78,53,000 |
| 02- Wages | 23,44,401 | 19,78,000 | 24,22,000 | 24,95,000 |
| 07- Medical Reimbursements | 3,26,162 | 1,58,000 | 3,29,000 | 3,36,000 |
| 11- Travel Expenses | 2,80,563 | 98,000 | 2,83,000 | 2,89,000 |
| 12- Medical Reimbursements under WBHS 2008 | 28,469 | 8,000 | 29,000 | 30,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 96,358 | 92,000 | 97,000 | 99,000 |
| 02-Telephone | 3,12,065 | 2,68,000 | 3,15,000 | 3,21,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 4,04,113 | 3,84,000 | 6,50,000 | 4,16,000 |
| 04-Other Office Expenses | 12,37,628 | 10,35,000 | 12,50,000 | 12,75,000 |
| Total - 2052-00-090-028-13 | 20,50,164 | 17,79,000 | 23,12,000 | 21,11,000 |
| 27- Minor Works/ Maintenance | 4,518 | 21,000 | 21,000 | 22,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 1,82,470 | 89,000 | 1,84,000 | 1,84,000 |
| 50- Other Charges | 1,72,467 | 1,80,000 | 1,74,000 | 1,77,000 |
| Total - 2052-00-090-028 | 2,52,65,242 | 3,26,09,000 | 3,22,42,000 | 3,34,97,000 |
| 029- Implementation of the West Bengal Lokayukta Act, 2003 [HR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 52,70,107 | 48,20,000 | 1,24,79,000 | 1,28,53,000 |
| 14-Grade Pay | 4,28,069 | 5,00,000 | ... | ... |
| 02-Dearness Allowance | 38,19,952 | 14,20,000 | 15,55,000 | 3,86,000 |
| 03-House Rent Allowance | 13,48,310 | 13,74,000 | 11,86,000 | 12,21,000 |
| 04-Ad hoc Bonus | 20,000 | 20,000 | 22,000 | 22,000 |
| 05-Interim Relief | 2,20,812 | 2,20,000 | ... | 2,50,000 |
| 07-Other Allowances | 13,11,210 | 10,00,000 | 13,11,000 | 13,50,000 |
| 12-Medical Allowance | 24,584 | 10,000 | 35,000 | 35,000 |
| Total - 2052-00-090-029-01 | 1,24,43,044 | 93,64,000 | 1,65,88,000 | 1,61,17,000 |
| 02- Wages | 4,37,221 | 2,60,000 | 4,52,000 | 4,66,000 |
| 07- Medical Reimbursements | 2,15,039 | 1,00,000 | 2,17,000 | 2,21,000 |
| 11- Travel Expenses | 19,808 | 1,00,000 | 20,000 | 20,000 |
| 12- Medical Reimbursements under WBHS 2008 | 44,453 | 1,00,000 | 45,000 | 46,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,16,911 | 70,000 | 1,18,000 | 1,20,000 |
| 02-Telephone | 97,145 | 80,000 | 98,000 | 1,00,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 5,97,132 | 5,20,000 | 8,90,000 | 9,00,000 |
| 04-Other Office Expenses | 85,269 | 1,02,000 | 86,000 | 88,000 |

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. |
|---|------------------------------|---|--|---|
| Total - 2052-00-090-029-13 | 8,96,457 | 7,72,000 | 11,92,000 | 12,08,000 |
| 27- Minor Works/ Maintenance | ... | 25,000 | 25,000 | 25,000 |
| 28- Payment of Professional and Special Services | | | | |
| 01-Capitation fees for IMPs | ... | 1,000 | ... | 1,000 |
| 02-Other charges | 17,650 | 30,000 | 18,000 | 18,000 |
| Total - 2052-00-090-029-28 | 17,650 | 31,000 | 18,000 | 19,000 |
| 50- Other Charges | 2,99,138 | 1,81,000 | 3,02,000 | 3,08,000 |
| Total - 2052-00-090-029 | 1,43,72,810 | 1,09,33,000 | 1,88,59,000 | 1,84,30,000 |
| 036- Anti Corruption Branch (ACB), West Bengal [HR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,77,31,340 | 4,66,79,000 | 4,19,84,000 | 4,32,44,000 |
| 14-Grade Pay | 19,66,942 | ... | 3,000 | ... |
| 02-Dearness Allowance | 1,28,66,469 | 7,20,000 | 11,82,000 | 12,97,000 |
| 03-House Rent Allowance | 15,29,730 | 29,89,000 | 39,88,000 | 41,08,000 |
| 04-Ad hoc Bonus | 60,000 | 68,000 | 67,000 | 67,000 |
| 07-Other Allowances | 1,59,592 | 2,45,000 | 1,60,000 | 1,65,000 |
| 09-Ration Allowance | 4,51,500 | 5,35,000 | 4,63,000 | 4,77,000 |
| 12-Medical Allowance | 17,139 | 16,000 | 24,000 | 24,000 |
| Total - 2052-00-090-036-01 | 3,47,82,712 | 5,12,52,000 | 4,78,71,000 | 4,93,82,000 |
| 02- Wages | ... | 34,000 | 34,000 | 34,000 |
| 05- Rewards | 45,950 | 31,000 | 46,000 | 47,000 |
| 07- Medical Reimbursements | 97,533 | 85,000 | 99,000 | 1,01,000 |
| 11- Travel Expenses | 55,072 | 1,21,000 | 56,000 | 57,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,71,997 | 4,97,000 | 2,75,000 | 2,81,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 1,04,110 | 1,23,000 | 1,05,000 | 1,07,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 25,71,140 | 29,49,000 | 25,97,000 | 26,49,000 |
| 04-Other Office Expenses | 1,84,065 | 10,33,000 | 1,86,000 | 1,90,000 |
| Total - 2052-00-090-036-13 | 28,59,315 | 41,05,000 | 28,88,000 | 29,46,000 |
| 14- Rents, Rates and Taxes | ... | 3,000 | 3,000 | 3,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | 6,000 | 6,000 | 6,000 |
| 25- Clothing and Tentage (Police Uniform) | ... | 1,000 | 1,000 | 1,000 |
| 27- Minor Works/ Maintenance | ... | 5,000 | 5,000 | 5,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 6,000 | 6,000 | 6,000 |

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. |
|---|------------------------------|---|--|---|
| 41- Secret Service Expenditure | 3,57,000 | 4,06,000 | 3,61,000 | 3,68,000 |
| 50- Other Charges | 1,85,295 | 1,53,000 | 1,87,000 | 1,91,000 |
| 88- Escort Charges | ... | 5,000 | 5,000 | 5,000 |
| Total - 2052-00-090-036 | 3,86,54,874 | 5,67,10,000 | 5,18,43,000 | 5,34,33,000 |
| Total - Administrative Expenditure | 29,14,57,392 | 38,97,29,000 | 37,80,91,000 | 38,73,00,000 |
| Total - 2052-00-090 | 29,14,57,392 | 38,97,29,000 | 37,80,91,000 | 38,73,00,000 |
| Voted | 29,14,57,392 | 38,97,29,000 | 37,80,91,000 | 38,73,00,000 |
| Charged | ... | ... | ... | ... |

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

090- Secretariat

Administrative Expenditure

002-Home Department Chief Technical Examiners Cell [HR]

70-Deduct Recoveries

01-Others -1,500 ... -1,000 -1,000

021-Personnel & Administrative Refroms Department [HR]

70-Deduct Recoveries

01-Others -31,233 -10,000 -1,000 -1,000

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

028-The West Bengal Information Commission [HR]

70-Deduct Recoveries

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

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

029-Implementation of the West Bengal Lokayukta Act, 2003 [HR]

70-Deduct Recoveries

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

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

Total - 090 - Deduct - Recoveries -32,733 -15,000 -7,000 -7,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

021-Home (Personnel & Administrative Reforms)Department [HR]

70-Deduct Recoveries

01-Others -1,60,963 -1,000 -1,000 -1,000

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

035-Home Department Chief Technical Examiners Cell [HR]

70-Deduct Recoveries

01-Others ... -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. |
|---|------------------------------|---|--|---|
| <i>Total - 911 - Deduct - Recoveries</i> | -1,60,963 | -3,000 | -3,000 | -3,000 |
| <i>Total - 2052 - Deduct - Recoveries</i> | -1,93,696 | -18,000 | -10,000 | -10,000 |

REVENUE EXPENDITURE**DEMAND No. 42****Personnel & Administrative Reforms Department****A. General Services - (d) Administrative Services****Head of Account : 2059 - Public Works****Voted Rs. 10,86,000***Charged Rs. Nil***Total Rs. 10,86,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|------------------|-------------|------------------|
| Gross Expenditure | 10,86,000 | ... | 10,86,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 10,86,000 | ... | 10,86,000 |

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 | | | | |
| 053- Maintenance and Repairs | | | | |
| Administrative Expenditure | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| Total - 053 | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| Grand Total - Gross | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| Voted | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| Administrative Expenditure | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| Voted | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| <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. 2059-01-053 - MAINTENANCE AND REPAIRS | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 053- Maintenance and Repairs | | | | |
| Administrative Expenditure | | | | |
| 048- Repair, Renovation and Up-gradation of Office Building in Districts and Sub-Divisions. [HR] | | | | |
| 27- Minor Works/ Maintenance | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| Total - Administrative Expenditure | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| Total - 2059-01-053 | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| Voted | 10,54,383 | 43,39,000 | 10,65,000 | 10,86,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 37,60,83,000

Charged Rs. Nil

Total Rs. 37,60,83,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 37,60,83,000 | ... | 37,60,83,000 |
| Deduct - Recoveries | -9,000 | ... | -9,000 |
| Net Expenditure | 37,60,74,000 | ... | 37,60,74,000 |

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 | 7,83,55,323 | 9,08,08,000 | 11,82,02,000 | 12,25,65,000 |
| State Development Schemes | 3,35,20,868 | 6,00,00,000 | 4,67,01,000 | 6,16,20,000 |
| Total - 003 | 11,18,76,191 | 15,08,08,000 | 16,49,03,000 | 18,41,85,000 |
| 104- Vigilance | | | | |
| Administrative Expenditure | 15,00,75,001 | 19,96,64,000 | 18,44,79,000 | 19,18,98,000 |
| Total - 104 | 15,00,75,001 | 19,96,64,000 | 18,44,79,000 | 19,18,98,000 |
| Grand Total - Gross | 26,19,51,192 | 35,04,72,000 | 34,93,82,000 | 37,60,83,000 |
| Voted | 26,19,51,192 | 35,04,72,000 | 34,93,82,000 | 37,60,83,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 22,84,30,324 | 29,04,72,000 | 30,26,81,000 | 31,44,63,000 |
| State Development Schemes | 3,35,20,868 | 6,00,00,000 | 4,67,01,000 | 6,16,20,000 |
| Deduct Recoveries | -9,54,10,518 | -9,000 | -9,000 | -9,000 |
| Grand Total - Net | 16,65,40,674 | 35,04,63,000 | 34,93,73,000 | 37,60,74,000 |
| Voted | 16,65,40,674 | 35,04,63,000 | 34,93,73,000 | 37,60,74,000 |
| 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 | | | | |
| 002- Training of Administrative Officers [HR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,72,49,756 | 1,54,70,000 | 4,08,44,000 | 4,20,69,000 |
| 14-Grade Pay | 8,03,929 | ... | ... | ... |
| 02-Dearness Allowance | 49,37,598 | ... | 2,00,000 | 12,62,000 |
| 03-House Rent Allowance | 10,24,337 | 18,44,000 | 38,80,000 | 39,97,000 |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 34,162 | 34,000 | 49,000 | 49,000 |
| Total - 2070-00-003-002-01 | 2,40,49,782 | 1,73,48,000 | 4,49,73,000 | 4,73,77,000 |
| ----- | | | | |
| 02- Wages | ... | 16,000 | 10,000 | 20,000 |
| 05- Rewards | ... | 1,000 | 1,000 | 1,000 |
| 07- Medical Reimbursements | ... | 18,000 | 18,000 | 20,000 |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 25,000 | 25,000 | 26,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 35,000 | 35,000 | 36,000 |
| 02-Telephone | ... | 7,000 | 7,000 | 7,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 1,70,098 | 12,000 | 1,72,000 | 1,75,000 |
| 04-Other Office Expenses | 86,710 | 12,000 | 88,000 | 90,000 |
| Total - 2070-00-003-002-13 | 2,56,808 | 66,000 | 3,02,000 | 3,08,000 |
| ----- | | | | |
| 19- Maintenance | ... | 53,000 | 53,000 | 53,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | 50,000 | 50,000 | 50,000 |
| 50- Other Charges | 1,07,81,242 | 50,79,000 | 1,08,89,000 | 1,11,07,000 |
| Total - 2070-00-003-002 | 3,50,87,832 | 2,26,56,000 | 5,63,21,000 | 5,89,62,000 |
| ----- | | | | |
| 005- Maintenance of A.T.I. Bidhan Nagar [HR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,89,11,330 | 5,14,07,000 | 4,47,78,000 | 4,61,21,000 |
| 14-Grade Pay | 13,45,380 | ... | ... | ... |
| 02-Dearness Allowance | 1,07,64,962 | 16,40,000 | 13,24,000 | 13,84,000 |
| 03-House Rent Allowance | 12,85,229 | 23,94,000 | 42,54,000 | 43,81,000 |
| 04-Ad hoc Bonus | 56,000 | 72,000 | 62,000 | 62,000 |
| 07-Other Allowances | 1,69,158 | 1,65,000 | 1,69,000 | 1,74,000 |
| 12-Medical Allowance | 8,000 | 13,000 | 11,000 | 11,000 |
| Total - 2070-00-003-005-01 | 3,25,40,059 | 5,56,91,000 | 5,05,98,000 | 5,21,33,000 |

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. |
|--|------------------------------|---|--|---|
| 02- Wages | 5,33,540 | 8,97,000 | 5,51,000 | 5,68,000 |
| 07- Medical Reimbursements | 1,38,582 | 1,35,000 | 1,40,000 | 1,43,000 |
| 11- Travel Expenses | 12,130 | 10,000 | 12,000 | 12,000 |
| 12- Medical Reimbursements under WBHS 2008 | 80,039 | 2,26,000 | 81,000 | 83,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 61,85,895 | 65,65,000 | 62,48,000 | 63,73,000 |
| 02-Telephone | 82,960 | 62,000 | 84,000 | 86,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,67,988 | 5,56,000 | 3,72,000 | 3,79,000 |
| 04-Other Office Expenses | 4,54,752 | 7,09,000 | 4,59,000 | 4,68,000 |
| Total - 2070-00-003-005-13 | 70,91,595 | 78,92,000 | 71,63,000 | 73,06,000 |
| 19- Maintenance | ... | 34,000 | 34,000 | 34,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 15,61,285 | 14,00,000 | 15,77,000 | 15,77,000 |
| 50- Other Charges | 10,77,459 | 14,58,000 | 14,00,000 | 14,20,000 |
| Total - 2070-00-003-005 | 4,30,34,689 | 6,77,43,000 | 6,15,56,000 | 6,32,76,000 |
| 009- Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR] [HR] | | | | |
| 01- Salaries | | | | |
| 07-Other Allowances | ... | ... | ... | ... |
| 02- Wages | ... | 38,000 | 38,000 | 38,000 |
| 11- Travel Expenses | ... | 10,000 | 10,000 | 10,000 |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,000 | 1,000 | 1,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 16,000 | 16,000 | 16,000 |
| 02-Telephone | ... | 16,000 | 16,000 | 16,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 77,441 | 1,64,000 | 78,000 | 80,000 |
| 04-Other Office Expenses | ... | 10,000 | 10,000 | 10,000 |
| Total - 2070-00-003-009-13 | 77,441 | 2,06,000 | 1,20,000 | 1,22,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 1,47,010 | 1,38,000 | 1,48,000 | 1,48,000 |
| 50- Other Charges | 8,351 | 16,000 | 8,000 | 8,000 |
| Total - 2070-00-003-009 | 2,32,802 | 4,09,000 | 3,25,000 | 3,27,000 |
| 014- Professional documentation and dissemination of Good governance initiative with the Central assistance [HR] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 7,83,55,323 | 9,08,08,000 | 11,82,02,000 | 12,25,65,000 |

State Development Schemes

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. |
|--|------------------------------|---|--|---|
| 001- Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR] | | | | |
| 19- Maintenance | 34,02,607 | 70,00,000 | 70,00,000 | 75,00,000 |
| Total - 2070-00-003-001 | 34,02,607 | 70,00,000 | 70,00,000 | 75,00,000 |
| 006- Establishment and Maintenance of Public Grievance and Assistance Offices in Calcutta [HR] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 50,000 | 13,000 | 5,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 12,37,931 | 15,00,000 | 12,38,000 | 15,60,000 |
| 50- Other Charges | ... | 50,000 | 50,000 | 5,000 |
| Total - 2070-00-003-006 | 12,37,931 | 16,00,000 | 13,01,000 | 15,70,000 |
| 008- Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR] | | | | |
| 50- Other Charges | 2,29,20,370 | 3,60,00,000 | 2,50,00,000 | 3,70,00,000 |
| Total - 2070-00-003-008 | 2,29,20,370 | 3,60,00,000 | 2,50,00,000 | 3,70,00,000 |
| 012- Establishment of an I.A.S. Coaching Centre at A.T.I. Bidhan Nagar [HR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 30,00,000 | 34,00,000 | 34,00,000 | 35,00,000 |
| Total - 2070-00-003-012 | 30,00,000 | 34,00,000 | 34,00,000 | 35,00,000 |
| 013- Introduction of Computer in the Personnel & Administrative Refoms Department [HR] | | | | |
| 77- Computerisation | 29,59,960 | 1,20,00,000 | 1,00,00,000 | 1,20,50,000 |
| Total - 2070-00-003-013 | 29,59,960 | 1,20,00,000 | 1,00,00,000 | 1,20,50,000 |
| Total - State Development Schemes | 3,35,20,868 | 6,00,00,000 | 4,67,01,000 | 6,16,20,000 |
| Total - 2070-00-003 | 11,18,76,191 | 15,08,08,000 | 16,49,03,000 | 18,41,85,000 |
| Voted | 11,18,76,191 | 15,08,08,000 | 16,49,03,000 | 18,41,85,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2070-00-104 - VIGILANCE

104- Vigilance
Administrative Expenditure

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. |
|---|------------------------------|---|--|---|
| 001- State Headquarters [HR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 4,35,79,886 | 11,53,03,000 | 10,31,88,000 | 10,60,34,000 |
| 14-Grade Pay | 55,40,304 | 5,00,000 | ... | ... |
| 02-Dearness Allowance | 3,75,73,663 | 16,60,000 | 25,03,000 | 31,89,000 |
| 03-House Rent Allowance | 48,02,919 | 93,66,000 | 98,03,000 | 1,00,97,000 |
| 04-Ad hoc Bonus | 60,000 | 76,000 | 67,000 | 67,000 |
| 05-Interim Relief | 2,05,233 | 2,30,000 | ... | 3,00,000 |
| 07-Other Allowances | 18,04,916 | 28,41,000 | 18,05,000 | 18,59,000 |
| 09-Ration Allowance | 10,59,000 | 12,23,000 | 10,87,000 | 11,20,000 |
| 12-Medical Allowance | 64,607 | 86,000 | 92,000 | 92,000 |
| Total - 2070-00-104-001-01 | 9,46,90,528 | 13,12,85,000 | 11,85,45,000 | 12,27,58,000 |
| 02- Wages | | | | |
| 05- Rewards | 19,750 | 17,000 | 20,000 | 20,000 |
| 07- Medical Reimbursements | 1,48,050 | 1,95,000 | 1,50,000 | 1,53,000 |
| 11- Travel Expenses | 2,45,660 | 1,24,000 | 2,48,000 | 2,53,000 |
| 12- Medical Reimbursements under WBHS 2008 | 2,80,949 | 4,54,000 | 2,84,000 | 2,90,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 82,060 | 1,03,000 | 83,000 | 85,000 |
| 02-Telephone | 2,26,302 | 2,55,000 | 2,29,000 | 2,34,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 13,35,410 | 11,40,000 | 13,49,000 | 13,76,000 |
| 04-Other Office Expenses | 12,15,443 | 8,38,000 | 12,28,000 | 12,53,000 |
| Total - 2070-00-104-001-13 | 28,59,215 | 23,36,000 | 28,89,000 | 29,48,000 |
| 14- Rents, Rates and Taxes | | | | |
| | ... | 10,000 | 10,000 | 10,000 |
| 27- Minor Works/ Maintenance | | | | |
| | ... | 53,000 | 53,000 | 53,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 3,64,482 | 3,35,000 | 3,68,000 | 3,68,000 |
| 41- Secret Service Expenditure | | | | |
| | 96,000 | 65,000 | 97,000 | 99,000 |
| 50- Other Charges | | | | |
| | 52,195 | 28,000 | 53,000 | 54,000 |
| Total - 2070-00-104-001 | 9,97,78,642 | 13,63,17,000 | 12,37,73,000 | 12,80,94,000 |
| 002- District Charges [HR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,10,10,705 | 5,13,72,000 | 4,97,49,000 | 5,12,41,000 |
| 14-Grade Pay | 31,36,673 | ... | ... | ... |
| 02-Dearness Allowance | 2,07,53,653 | ... | 2,44,000 | 15,37,000 |
| 03-House Rent Allowance | 25,13,975 | 48,74,000 | 47,26,000 | 48,68,000 |
| 04-Ad hoc Bonus | 44,000 | 54,000 | 49,000 | 49,000 |
| 07-Other Allowances | 5,06,207 | 2,08,000 | 5,06,000 | 5,21,000 |
| 09-Ration Allowance | 8,09,750 | 9,56,000 | 8,31,000 | 8,56,000 |
| 11-Compensatory Allowance | 48,500 | 70,000 | 58,000 | 60,000 |
| 12-Medical Allowance | 38,600 | 36,000 | 55,000 | 55,000 |

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 - 2070-00-104-002-01 | 4,88,62,063 | 5,75,70,000 | 5,62,18,000 | 5,91,87,000 |
| 02- Wages | ... | 39,73,000 | 30,00,000 | 31,00,000 |
| 07- Medical Reimbursements | ... | 10,000 | 10,000 | 10,000 |
| 11- Travel Expenses | 10,65,601 | 11,49,000 | 10,76,000 | 10,98,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,41,650 | 15,000 | 1,43,000 | 1,46,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 14,788 | 2,73,000 | 15,000 | 15,000 |
| 02-Telephone | 6,441 | 12,000 | 7,000 | 7,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 54,811 | 17,000 | 55,000 | 56,000 |
| 04-Other Office Expenses | 83,523 | 1,33,000 | 84,000 | 86,000 |
| Total - 2070-00-104-002-13 | 1,59,563 | 4,35,000 | 1,61,000 | 1,64,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | 10,000 | 10,000 | 10,000 |
| 41- Secret Service Expenditure | ... | 10,000 | 10,000 | 10,000 |
| 50- Other Charges | 67,482 | 1,65,000 | 68,000 | 69,000 |
| Total - 2070-00-104-002 | 5,02,96,359 | 6,33,37,000 | 6,06,96,000 | 6,37,94,000 |
| 004- Reimbursement of Trap Money related to Vigilance Cases [HR] | | | | |
| 41- Secret Service Expenditure | ... | 10,000 | 10,000 | 10,000 |
| Total - 2070-00-104-004 | ... | 10,000 | 10,000 | 10,000 |
| Total - Administrative Expenditure | 15,00,75,001 | 19,96,64,000 | 18,44,79,000 | 19,18,98,000 |
| Total - 2070-00-104 | 15,00,75,001 | 19,96,64,000 | 18,44,79,000 | 19,18,98,000 |
| Voted | 15,00,75,001 | 19,96,64,000 | 18,44,79,000 | 19,18,98,000 |
| Charged | ... | ... | ... | ... |

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

003- Training

| | | | | |
|--|-----|--------|--------|--------|
| Administrative Expenditure | | | | |
| 002-Training of Administrative Officers [HR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 005-Maintenance of A.T.I. Bidhan Nagar [HR] | | | | |
| 70-Deduct Recoveries | | | | |

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. |
|--|------------------------------|---|--|---|
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 009-Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR] [HR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 011-I.A.S. Probationers Training [HR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 001-Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 003 - Deduct - Recoveries</i> | ... | -5,000 | -5,000 | -5,000 |
| 104- Vigilance | | | | |
| Administrative Expenditure | | | | |
| 001-State Headquarters [HR] | | | | |
| 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 Charges [HR] | | | | |
| 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 - 104 - Deduct - Recoveries</i> | ... | -4,000 | -4,000 | -4,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| State Development Schemes | | | | |
| 006-Refund of unutilised funds under various Schemes [HR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -9,54,10,518 | ... | ... | ... |
| 040-Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -9,54,10,518 | ... | ... | ... |
| Total - 2070 - Deduct - Recoveries | -9,54,10,518 | -9,000 | -9,000 | -9,000 |

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 2216 - Housing

Voted Rs. 10,98,000

Charged Rs. Nil

Total Rs. 10,98,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 10,98,000 | ... | 10,98,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 10,98,000 | ... | 10,98,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 05 - GENERAL POOL ACCOMMODATION | | | | |
| 053- Maintenance And Repairs | | | | |
| Administrative Expenditure | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| Total - 053 | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| Grand Total - Gross | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| Voted | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| Voted | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| 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. 2216-05-053 - MAINTENANCE AND REPAIRS | | | | |
| 05 - GENERAL POOL ACCOMMODATION | | | | |
| 053- Maintenance And Repairs | | | | |
| Administrative Expenditure | | | | |
| 011- Repair, Renovation and Up-gradation of Government Residential Buildings in Districts and Sub-Divisions [HR] | | | | |
| 27- Minor Works/ Maintenance | | | | |
| | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| Total - Administrative Expenditure | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| Total - 2216-05-053 | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| Voted | 10,65,625 | 16,78,000 | 10,76,000 | 10,98,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 94,00,30,000

Charged Rs. Nil

Total Rs. 94,00,30,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 94,00,30,000 | ... | 94,00,30,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 94,00,30,000 | ... | 94,00,30,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 090- Secretariate | | | | |
| State Development Schemes | ... | ... | ... | 93,50,20,000 |
| Total - 090 | ... | ... | ... | 93,50,20,000 |
| 092- Other Offices | | | | |
| State Development Schemes | ... | ... | ... | 50,00,000 |
| Total - 092 | ... | ... | ... | 50,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | ... | 10,000 |
| Total - 789 | ... | ... | ... | 10,000 |
| Grand Total - Gross | ... | ... | ... | 94,00,30,000 |
| Voted | ... | ... | ... | 94,00,30,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | 94,00,30,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | 94,00,30,000 |
| Voted | ... | ... | ... | 94,00,30,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| State Development Schemes | | | | |
| 018- Computerisation of Govt Work [HR] | | | | |
| 77- Computerisation | ... | ... | ... | 50,00,000 |
| Total - 2251-00-090-018 | ... | ... | ... | 50,00,000 |
| 019- Promotion of Information Technology based Industries [HR] | | | | |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | 20,000 |
| Total - 2251-00-090-019-28 | ... | ... | ... | 20,000 |
| Total - 2251-00-090-019 | ... | ... | ... | 20,000 |
| 020- e-Governance and Citizen Government Interface [HR] | | | | |
| 77- Computerisation | ... | ... | ... | 1,50,00,000 |
| Total - 2251-00-090-020 | ... | ... | ... | 1,50,00,000 |
| 021- Arrangement for Video conference with District Headquarters, Network connection with Districts [HR] | | | | |
| 77- Computerisation | ... | ... | ... | 90,00,00,000 |
| Total - 2251-00-090-021 | ... | ... | ... | 90,00,00,000 |
| 022- Network connection with Delhi and other States [HR] | | | | |
| 77- Computerisation | ... | ... | ... | 1,50,00,000 |
| Total - 2251-00-090-022 | ... | ... | ... | 1,50,00,000 |
| Total - State Development Schemes | ... | ... | ... | 93,50,20,000 |
| Total - 2251-00-090 | ... | ... | ... | 93,50,20,000 |
| | Voted | ... | ... | 93,50,20,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 2251-00-092 - OTHER OFFICES

092- Other Offices

State Development Schemes

002- Expenditure in respect of National Informatics Centre [HR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | 1,00,000 |
| 04-Other Office Expenses | ... | ... | ... | 48,00,000 |
| Total - 2251-00-092-002-13 | ... | ... | ... | 49,00,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | 1,00,000 |
| Total - State Development Schemes | ... | ... | ... | 50,00,000 |
| Total - 2251-00-092 | ... | ... | ... | 50,00,000 |
| Voted | ... | ... | ... | 50,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2251-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|-----|-----|-----|---------------|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 003- Promotion of Information Technology based Industries [HR] | | | | |
| 50- Other Charges | ... | ... | ... | 10,000 |
| Total - State Development Schemes | ... | ... | ... | 10,000 |
| Total - 2251-00-789 | ... | ... | ... | 10,000 |
| Voted | ... | ... | ... | 10,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 82,00,00,000

Charged Rs. Nil

Total Rs. 82,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 82,00,00,000 | ... | 82,00,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 82,00,00,000 | ... | 82,00,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|------------------------------|------------------------------|---|--|---|
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| State Development Schemes | 44,29,00,275 | 80,59,00,000 | 38,14,75,000 | 82,00,00,000 |
| Total - 051 | 44,29,00,275 | 80,59,00,000 | 38,14,75,000 | 82,00,00,000 |
| Grand Total - Gross | 44,29,00,275 | 80,59,00,000 | 38,14,75,000 | 82,00,00,000 |
| Voted | 44,29,00,275 | 80,59,00,000 | 38,14,75,000 | 82,00,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 44,29,00,275 | 80,59,00,000 | 38,14,75,000 | 82,00,00,000 |
| Deduct Recoveries | -20,61,68,786 | ... | ... | ... |
| Grand Total - Net | 23,67,31,489 | 80,59,00,000 | 38,14,75,000 | 82,00,00,000 |
| Voted | 23,67,31,489 | 80,59,00,000 | 38,14,75,000 | 82,00,00,000 |
| 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. 4059-01-051 - CONSTRUCTION | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| State Development Schemes | | | | |
| 015- Other Administrative Services [HR] | | | | |
| 53- Major Works / Land and Buildings | 42,15,60,368 | 72,59,00,000 | 33,14,75,000 | 73,00,00,000 |
| 60- Other Capital Expenditure | 2,13,39,907 | 8,00,00,000 | 5,00,00,000 | 9,00,00,000 |
| Total - State Development Schemes | 44,29,00,275 | 80,59,00,000 | 38,14,75,000 | 82,00,00,000 |
| Total - 4059-01-051 | 44,29,00,275 | 80,59,00,000 | 38,14,75,000 | 82,00,00,000 |
| | Voted | 80,59,00,000 | 38,14,75,000 | 82,00,00,000 |
| | Charged | ... | ... | ... |

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

| | | | | |
|--|---------------|-----|-----|-----|
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| State Development Schemes | | | | |
| 015-Other Administrative Services [HR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 900-Deduct Recoveries on Capital Accounts [HR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -16,19,16,549 | ... | ... | ... |
| <i>Total - 051 - Deduct - Recoveries</i> | -16,19,16,549 | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| State Development Schemes | | | | |
| 015-Other Administrative Services (ACA) [HR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,42,52,237 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -4,42,52,237 | ... | ... | ... |
| Total - 4059 - Deduct - Recoveries | -20,61,68,786 | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms 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. 19,65,00,000

Charged Rs. Nil

Total Rs. 19,65,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 19,65,00,000 | ... | 19,65,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 19,65,00,000 | ... | 19,65,00,000 |

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 | 6,70,57,122 | 15,00,00,000 | 2,25,00,000 | 15,50,00,000 |
| Total - 106 | 6,70,57,122 | 15,00,00,000 | 2,25,00,000 | 15,50,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 63,83,516 | 2,50,00,000 | 62,50,000 | 2,60,00,000 |
| Total - 789 | 63,83,516 | 2,50,00,000 | 62,50,000 | 2,60,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 3,45,377 | 1,50,00,000 | 37,50,000 | 1,55,00,000 |
| Total - 796 | 3,45,377 | 1,50,00,000 | 37,50,000 | 1,55,00,000 |
| Grand Total - Gross | 7,37,86,015 | 19,00,00,000 | 3,25,00,000 | 19,65,00,000 |
| Voted | 7,37,86,015 | 19,00,00,000 | 3,25,00,000 | 19,65,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 7,37,86,015 | 19,00,00,000 | 3,25,00,000 | 19,65,00,000 |
| Deduct Recoveries | -21,81,207 | ... | ... | ... |

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 | 7,16,04,808 | 19,00,00,000 | 3,25,00,000 | 19,65,00,000 |
| Voted | 7,16,04,808 | 19,00,00,000 | 3,25,00,000 | 19,65,00,000 |
| 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 | | | | |
| 076- Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) [HR] | | | | |
| 53- Major Works / Land and Buildings | 6,70,57,122 | 14,00,00,000 | 2,00,00,000 | 14,50,00,000 |
| 60- Other Capital Expenditure | ... | 1,00,00,000 | 25,00,000 | 1,00,00,000 |
| Total - State Development Schemes | 6,70,57,122 | 15,00,00,000 | 2,25,00,000 | 15,50,00,000 |
| Total - 4216-01-106 | 6,70,57,122 | 15,00,00,000 | 2,25,00,000 | 15,50,00,000 |
| Voted | 6,70,57,122 | 15,00,00,000 | 2,25,00,000 | 15,50,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4216-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|------------------|--------------------|------------------|--------------------|
| 01 - GOVERNMENT RESIDENTIAL BUILDINGS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001- Provision for the areas of SC dominance for renovation & construction of Administrative Buildings. [HR] | | | | |
| 53- Major Works / Land and Buildings | 63,83,516 | 2,50,00,000 | 62,50,000 | 2,60,00,000 |
| Total - State Development Schemes | 63,83,516 | 2,50,00,000 | 62,50,000 | 2,60,00,000 |
| Total - 4216-01-789 | 63,83,516 | 2,50,00,000 | 62,50,000 | 2,60,00,000 |
| Voted | 63,83,516 | 2,50,00,000 | 62,50,000 | 2,60,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4216-01-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|--|-----------------|--------------------|------------------|--------------------|
| 01 - GOVERNMENT RESIDENTIAL BUILDINGS | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 001- Provision for Tribal Areas for renovation & construction of Administrative Buildings [HR] | | | | |
| 53- Major Works / Land and Buildings | 3,45,377 | 1,50,00,000 | 37,50,000 | 1,55,00,000 |
| Total - State Development Schemes | 3,45,377 | 1,50,00,000 | 37,50,000 | 1,55,00,000 |
| Total - 4216-01-796 | 3,45,377 | 1,50,00,000 | 37,50,000 | 1,55,00,000 |

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. |
|----------------|------------------------------|---|--|---|
| Voted | 3,45,377 | 1,50,00,000 | 37,50,000 | 1,55,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

State Development Schemes

076-Construction of Residential Quarters of Officers & Staffs
attached to Collectorate and Sub-Divisional Offices (Excl.
Police) [HR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 106 - Deduct - Recoveries

| | | | | |
|--|-----|-----|-----|-----|
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 106 - Deduct - Recoveries</i> | ... | ... | ... | ... |

911- Deduct Recoveries of Overpayments

State Development Schemes

076-Construction of Residential Quarters' for Officers and Staffs etc.
Attached to Collectorate and Sub-Divisional Offices (Excluding
Police) [HR]

70-Deduct Recoveries

01-Others

Total - 911 - Deduct - Recoveries

Total - 4216 - Deduct - Recoveries

| | | | | |
|---|------------|-----|-----|-----|
| 01-Others | -21,81,207 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -21,81,207 | ... | ... | ... |
| <i>Total - 4216 - Deduct - Recoveries</i> | -21,81,207 | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 42

Personnel & Administrative Reforms Department

E. Public Debt -

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

| | | |
|----------------------|---------------------------|-------------------------|
| Voted Rs. Nil | Charged Rs. 50,000 | Total Rs. 50,000 |
| <hr/> | | |
| | Voted Rs. | Charged Rs. |
| | <hr/> | |
| Gross Expenditure | ... | 50,000 |
| Deduct - Recoveries | ... | ... |
| <hr/> | | |
| Net Expenditure | ... | 50,000 |
| <hr/> | | |

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. |
|-------------------------------------|------------------------------|---|--|---|
| <hr/> | | | | |
| 01 - NON-PLAN LOANS | | | | |
| 201- House Building Advances | | | | |
| Administrative Expenditure | Voted | ... | ... | ... |
| | Charged | 37,500 | 2,00,000 | 60,000 |
| | | 37,500 | 2,00,000 | 60,000 |
| | | 37,500 | 2,00,000 | 60,000 |
| | | 37,500 | 2,00,000 | 60,000 |
| | | Voted | ... | ... |
| | | Charged | 37,500 | 2,00,000 |
| | | 37,500 | 2,00,000 | 60,000 |
| | | 37,500 | 2,00,000 | 60,000 |
| | | Voted | ... | ... |
| | | Charged | 37,500 | 2,00,000 |
| | | 37,500 | 2,00,000 | 60,000 |
| | | 37,500 | 2,00,000 | 60,000 |
| | | Deduct Recoveries | ... | ... |
| | | 37,500 | 2,00,000 | 60,000 |
| | | Voted | ... | ... |
| | | Charged | 37,500 | 2,00,000 |
| | | 37,500 | 2,00,000 | 60,000 |
| | | 37,500 | 2,00,000 | 60,000 |

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. 6004-01-201 - HOUSE BUILDING ADVANCES | | | | |
| 01 - NON-PLAN LOANS | | | | |
| 201- House Building Advances | | | | |
| Administrative Expenditure | | | | |
| 001- House Building Advances to All India Service Officers [HR] | | | | |
| 56- Repayment of Loans | <i>Charged</i> | 37,500 | 2,00,000 | 60,000 |
| | | 50,000 | | |
| Total - Administrative Expenditure | | 37,500 | 2,00,000 | 60,000 |
| | | 50,000 | | |
| Total - 6004-01-201 | | 37,500 | 2,00,000 | 60,000 |
| | | 50,000 | | |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | 37,500 | 2,00,000 | 60,000 |
| | | 50,000 | | |

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

A. General Services - (b) Fiscal Services

Head of Account : 2045 - Other Taxes and Duties on Commodities and Services

Voted Rs. 4,12,52,000

Charged Rs. Nil

Total Rs. 4,12,52,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 4,12,52,000 | ... | 4,12,52,000 |
| Deduct - Recoveries | -4,000 | ... | -4,000 |
| Net Expenditure | 4,12,48,000 | ... | 4,12,48,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 103- Collection Charges-Electricity Duty | | | | |
| Administrative Expenditure | 3,31,60,865 | 4,21,18,000 | 3,78,40,000 | 3,96,52,000 |
| State Development Schemes | 21,17,302 | 50,00,000 | 12,50,000 | 16,00,000 |
| Total - 103 | 3,52,78,167 | 4,71,18,000 | 3,90,90,000 | 4,12,52,000 |
| Grand Total - Gross | 3,52,78,167 | 4,71,18,000 | 3,90,90,000 | 4,12,52,000 |
| Voted | 3,52,78,167 | 4,71,18,000 | 3,90,90,000 | 4,12,52,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 3,31,60,865 | 4,21,18,000 | 3,78,40,000 | 3,96,52,000 |
| State Development Schemes | 21,17,302 | 50,00,000 | 12,50,000 | 16,00,000 |
| Deduct Recoveries | -80 | -4,000 | -4,000 | -4,000 |
| Grand Total - Net | 3,52,78,087 | 4,71,14,000 | 3,90,86,000 | 4,12,48,000 |
| Voted | 3,52,78,087 | 4,71,14,000 | 3,90,86,000 | 4,12,48,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2045-00-103 - COLLECTION CHARGES-ELECTRICITY DUTY | | | | |
| 103- Collection Charges-Electricity Duty | | | | |
| Administrative Expenditure | | | | |
| 001- Electric Inspector [PO] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,07,86,261 | 3,02,85,000 | 2,55,40,000 | 2,63,06,000 |
| 14-Grade Pay | 15,21,214 | ... | ... | ... |
| 02-Dearness Allowance | 1,02,46,546 | ... | 1,25,000 | 7,89,000 |
| 03-House Rent Allowance | 14,62,491 | 32,24,000 | 24,26,000 | 24,99,000 |
| 04-Ad hoc Bonus | 68,000 | 1,04,000 | 75,000 | 75,000 |
| 05-Interim Relief | 210 | 10,000 | ... | ... |
| 07-Other Allowances | 8,71,202 | 6,24,000 | 8,71,000 | 8,97,000 |
| 12-Medical Allowance | 16,000 | 18,000 | 23,000 | 23,000 |
| Total - 2045-00-103-001-01 | 2,49,71,924 | 3,42,65,000 | 2,90,60,000 | 3,05,89,000 |
| 07- Medical Reimbursements | | | | |
| 11- Travel Expenses | 32,914 | 50,000 | 33,000 | 34,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,39,690 | 2,50,000 | 1,41,000 | 1,44,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 3,84,461 | 4,01,000 | 3,88,000 | 3,96,000 |
| 02-Telephone | 69,191 | 66,000 | 70,000 | 71,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 7,64,716 | 8,50,000 | 8,30,000 | 8,40,000 |
| 04-Other Office Expenses | 22,48,827 | 17,20,000 | 22,71,000 | 23,16,000 |
| Total - 2045-00-103-001-13 | 34,67,195 | 30,37,000 | 35,59,000 | 36,23,000 |
| 14- Rents, Rates and Taxes | | | | |
| 26- Advertising and Publicity Expenses | 62,563 | 1,16,000 | 63,000 | 64,000 |
| 27- Minor Works/ Maintenance | ... | 1,00,000 | 60,000 | 62,000 |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2045-00-103-001 | 2,86,74,286 | 3,78,18,000 | 3,29,16,000 | 3,45,16,000 |
| 002- Examination for the Electrical Supervisors Certificate and Workmens Permits [PO] | | | | |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 9,29,380 | 48,000 | 9,39,000 | 9,39,000 |
| Total - 2045-00-103-002 | 9,29,380 | 48,000 | 9,39,000 | 9,39,000 |
| 003- Charges connected with the Administration of the West Bengal Lifts and Excalators Act,1955 [PO] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 15,17,510 | 37,42,000 | 35,93,000 | 37,01,000 |
| 14-Grade Pay | 2,58,920 | ... | ... | ... |
| 02-Dearness Allowance | 15,02,036 | ... | 18,000 | 1,11,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 03-House Rent Allowance | 2,49,253 | 4,81,000 | 3,41,000 | 3,52,000 |
| 04-Ad hoc Bonus | 28,000 | 28,000 | 31,000 | 31,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 1,480 | 1,000 | 2,000 | 2,000 |
| Total - 2045-00-103-003-01 | 35,57,199 | 42,52,000 | 39,85,000 | 41,97,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| Total - 2045-00-103-003 | 35,57,199 | 42,52,000 | 39,85,000 | 41,97,000 |
| Total - Administrative Expenditure | 3,31,60,865 | 4,21,18,000 | 3,78,40,000 | 3,96,52,000 |
| State Development Schemes | | | | |
| 006- Director of Electricity [PO] | | | | |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | 25,00,000 | 6,25,000 | 4,00,000 |
| 77- Computerisation | 21,17,302 | 25,00,000 | 6,25,000 | 12,00,000 |
| Total - State Development Schemes | 21,17,302 | 50,00,000 | 12,50,000 | 16,00,000 |
| Total - 2045-00-103 | 3,52,78,167 | 4,71,18,000 | 3,90,90,000 | 4,12,52,000 |
| Voted | 3,52,78,167 | 4,71,18,000 | 3,90,90,000 | 4,12,52,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2045 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Collection Charges-Electricity Duty

| | | | | |
|--|-----|--------|--------|--------|
| Administrative Expenditure | | | | |
| 001-Electric Inspector [PO] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -80 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 003-Charges connected with the Administration of the West Bengal | | | | |
| Lifts and Excalators Act,1955 [PO] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

| | 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 | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 103 - Deduct - Recoveries</i> | -80 | -4,000 | -4,000 | -4,000 |
| <i>Total - 2045 - Deduct - Recoveries</i> | -80 | -4,000 | -4,000 | -4,000 |

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

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

Head of Account : 2049 - Interest Payments

| | | |
|----------------------|---------------------------------|-------------------------------|
| Voted Rs. Nil | Charged Rs. 11,50,00,000 | Total Rs. 11,50,00,000 |
| <hr/> | | |
| | Voted Rs. | Charged Rs. |
| | | Total Rs. |
| <hr/> | | |
| Gross Expenditure | ... | 11,50,00,000 |
| Deduct - Recoveries | ... | ... |
| <hr/> | | |
| Net Expenditure | ... | 11,50,00,000 |
| <hr/> | | |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 01 - INTEREST ON INTERNAL DEBT | | | | |
| 200- Interest on Other Internal Debts | | | | |
| Administrative Expenditure | Voted ... | ... | ... | ... |
| | Charged 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| <hr/> | | | | |
| Total - 200 | 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| <hr/> | | | | |
| Grand Total - Gross | 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| <hr/> | | | | |
| | Voted ... | ... | ... | ... |
| | Charged 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| <hr/> | | | | |
| Administrative Expenditure | 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| <hr/> | | | | |
| | Voted ... | ... | ... | ... |
| | Charged 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| <hr/> | | | | |
| Deduct Recoveries | ... | ... | ... | ... |
| <hr/> | | | | |
| Grand Total - Net | 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| <hr/> | | | | |
| | Voted ... | ... | ... | ... |
| | Charged 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| <hr/> | | | | |

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. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS | | | | | |
| 01 - INTEREST ON INTERNAL DEBT | | | | | |
| 200- Interest on Other Intenal Debts | | | | | |
| Administrative Expenditure | | | | | |
| 014- Loans from Rural Electrification Co-operation of India (REC) [PO] | | | | | |
| 45- Interest/Dividend | <i>Charged</i> | 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| Total - Administrative Expenditure | | 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| Total - 2049-01-200 | | 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 11,44,06,164 | 14,00,00,000 | 12,00,00,000 | 11,50,00,000 |

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

| | | | | | |
|---|--|-----|-----|-----|-----|
| 01 - INTEREST ON INTERNAL DEBT | | | | | |
| 911- Deduct Recoveries of Overpayments | | | | | |
| Administrative Expenditure | | | | | |
| 014-Interest on Loans from Rural Electrification Corporation of India [PO] | | | | | |
| 70-Deduct Recoveries | | | | | |
| 01-Others | | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | | ... | ... | ... | ... |
| Total - 2049 - Deduct - Recoveries | | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 13,47,000

Charged Rs. Nil

Total Rs. 13,47,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 13,47,000 | ... | 13,47,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 13,47,000 | ... | 13,47,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| Administrative Expenditure | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 101 | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| Grand Total - Gross | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| Voted | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| Voted | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT | | | | |
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| Administrative Expenditure | | | | |
| 012- Integrated Rural Energy Programme [PO] [PO] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 22,13,760 | 51,72,000 | 52,42,000 | 11,81,000 |
| 14-Grade Pay | 3,87,000 | ... | ... | ... |
| 02-Dearness Allowance | 20,81,428 | ... | 26,000 | ... |
| 03-House Rent Allowance | 3,05,500 | 5,50,000 | 4,98,000 | 1,23,000 |
| 04-Ad hoc Bonus | 28,000 | 28,000 | 31,000 | 25,000 |
| 07-Other Allowances | 5,400 | 6,000 | 5,000 | ... |
| 11-Compensatory Allowance | 1,500 | 23,000 | 2,000 | ... |
| 12-Medical Allowance | 20,000 | 22,000 | 28,000 | 18,000 |
| Total - 2575-02-101-012-01 | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | ... | ... | ... | ... |
| Total - Administrative Expenditure | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| Total - 2575-02-101 | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| Voted | 50,42,588 | 58,01,000 | 58,32,000 | 13,47,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|-----|-----|-----|-----|
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| Administrative Expenditure | | | | |
| 012-Integrated Rural Energy Programme [PO] [PO] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 028-Integrated Rural Energy Programme (IREP) [PO] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| Total - 2575 - Deduct - Recoveries | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (e) Energy

Head of Account : 2801 - Power

Voted Rs. 799,00,00,000

Charged Rs. Nil

Total Rs. 799,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 799,00,00,000 | ... | 799,00,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 799,00,00,000 | ... | 799,00,00,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 02 - THERMAL POWER GENERATION | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | ... | ... | ... | 50,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | 50,00,00,000 |
| Total - 02 | ... | ... | ... | 50,00,00,000 |
| 06 - RURAL ELECTRIFICATION | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| Total - 800 | ... | ... | ... | ... |
| Total - 06 | ... | ... | ... | ... |
| 80 - GENERAL | | | | |
| 101- Assistance to Electricity Boards | | | | |
| Administrative Expenditure | 1018,80,00,000 | 600,00,00,000 | 1099,99,84,000 | 600,00,00,000 |
| State Development Schemes | ... | ... | 130,00,00,000 | 138,75,00,000 |
| Total - 101 | 1018,80,00,000 | 600,00,00,000 | 1229,99,84,000 | 738,75,00,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | ... | 9,00,00,000 | 10,25,00,000 |
| Total - 800 | ... | ... | 9,00,00,000 | 10,25,00,000 |
| Total - 80 | 1018,80,00,000 | 600,00,00,000 | 1238,99,84,000 | 749,00,00,000 |
| Grand Total - Gross | 1018,80,00,000 | 600,00,00,000 | 1238,99,84,000 | 799,00,00,000 |
| Voted | 1018,80,00,000 | 600,00,00,000 | 1238,99,84,000 | 799,00,00,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 1018,80,00,000 | 600,00,00,000 | 1099,99,84,000 | 600,00,00,000 |
| State Development Schemes | ... | ... | 139,00,00,000 | 199,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | 1018,80,00,000 | 600,00,00,000 | 1238,99,84,000 | 799,00,00,000 |
| Voted | 1018,80,00,000 | 600,00,00,000 | 1238,99,84,000 | 799,00,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2801-02-800 - OTHER EXPENDITURE | | | | |
| 02 - THERMAL POWER GENERATION | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 008- Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes [PO] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 50,00,00,000 |
| Total - State Development Schemes | ... | ... | ... | 50,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 006- Grants to WBPDCCL for preparation of Coal Fired Generating Station Rehabilitation Project (Unit-V Bandel Thermal Power Station) (EAP) [PO] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2801-02-800 | ... | ... | ... | 50,00,00,000 |
| | | | | |
| Voted | ... | ... | ... | 50,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2801-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|-----|-----|-----|-----|
| 06 - RURAL ELECTRIFICATION | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001- Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Central Sector Scheme | | | | |
| 005- Grants to WBSEDCL under DDUGJY (Central Share) (OCASPS) [PO] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2801-06-789 | ... | ... | ... | ... |
| | | | | |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2801-06-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|-----------------------------------|--|--|--|--|
| 06 - RURAL ELECTRIFICATION | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 001- Grants to WBSEDCL for implementatation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Central Sector Scheme | | | | |
| 005- Grants to WBSEDCL under DDUGJY (Central Share) (OCASPS) [PO] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2801-06-796 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

DETAILED ACCOUNT NO. 2801-06-800 - OTHER EXPENDITURE

| | | | | |
|--|----------------|-----|-----|-----|
| 06 - RURAL ELECTRIFICATION | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 005- Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY schemes [PO] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Central Sector Scheme | | | | |
| 011- Grants to WBSEDCL under DDUGJY (Central Share) (OCASPS) [PO] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2801-06-800 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

DETAILED ACCOUNT NO. 2801-80-101 - ASSISTANCE TO ELECTRICITY BOARDS

| | | | | |
|---|----------------|---------------|----------------|---------------|
| 80 - GENERAL | | | | |
| 101- Assistance to Electricity Boards | | | | |
| Administrative Expenditure | | | | |
| 003- Subsidy to WBSEDCL for subsidization in power tariff to its Consumers [PO] | | | | |
| 33- Subsidies | | | | |
| 02-To WBSEB/Power | 1018,80,00,000 | 600,00,00,000 | 1099,99,84,000 | 600,00,00,000 |
| Total - Administrative Expenditure | 1018,80,00,000 | 600,00,00,000 | 1099,99,84,000 | 600,00,00,000 |
| State Development Schemes | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 004- Subsidy (including meter rent) to WBSEDCL for subsidization in power tariff to its consumers under Hasir Alo scheme [PO] | | | | |
| 33- Subsidies | | | | |
| 02-To WBSEB/Power | ... | ... | 130,00,00,000 | 138,75,00,000 |
| Total - State Development Schemes | ... | ... | 130,00,00,000 | 138,75,00,000 |
| Total - 2801-80-101 | 1018,80,00,000 | 600,00,00,000 | 1229,99,84,000 | 738,75,00,000 |
| Voted | 1018,80,00,000 | 600,00,00,000 | 1229,99,84,000 | 738,75,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2801-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

005- Grants to WBSEDCL/REDCL for adjustment of balance regulatory assests and arrear power purchase cost [PO]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

007- Grants to WBPDCCL for adjustment of balance regulatory assests and arrear power purchase cost [PO]

31- Grants-in-aid-GENERAL

 02-Other Grants

... ..

State Development Schemes

008- Subsidy (including meter rent) to CESC for subsidization in power tariff to its consumers under Hasir Alo scheme [PO]

33- Subsidies

 02-To WBSEB/Power

... .. 9,00,00,000 10,25,00,000

Total - State Development Schemes

... .. 9,00,00,000 10,25,00,000

Total - 2801-80-800

... .. **9,00,00,000 10,25,00,000**

Voted 9,00,00,000 10,25,00,000
Charged

DETAILED ACCOUNT NO. 2801 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

06 - RURAL ELECTRIFICATION

800- Other Expenditure

State Development Schemes

013-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [PO]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 012-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [PO] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 2801 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (e) Energy

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

Voted Rs. 10,00,00,000

Charged Rs. Nil

Total Rs. 10,00,00,000

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 02 - SOLAR | | | | |
| 102- Photo Voltaic | | | | |
| State Development Schemes | 32,96,94,948 | ... | ... | ... |
| Total - 102 | 32,96,94,948 | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | ... | 10,00,00,000 |
| Total - 789 | ... | ... | ... | 10,00,00,000 |
| Total - 02 | 32,96,94,948 | ... | ... | 10,00,00,000 |
| 03 - WIND | | | | |
| 103- Demonstration | | | | |
| State Development Schemes | 39,60,000 | ... | ... | ... |
| Total - 103 | 39,60,000 | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 18,60,000 | ... | ... | ... |
| Total - 789 | 18,60,000 | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 3,70,000 | ... | ... | ... |
| Total - 796 | 3,70,000 | ... | ... | ... |
| Total - 03 | 61,90,000 | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 60 - OTHERS | | | | |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 1,30,37,000 | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | 1,30,37,000 | ... | ... | ... |
| Total - 60 | 1,30,37,000 | ... | ... | ... |
| Grand Total - Gross | 34,89,21,948 | ... | ... | 10,00,00,000 |
| Voted | 34,89,21,948 | ... | ... | 10,00,00,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 1,30,37,000 | ... | ... | ... |
| State Development Schemes | 33,58,84,948 | ... | ... | 10,00,00,000 |
| <i>Deduct Recoveries</i> | -17,17,61,880 | -1,000 | ... | ... |
| Grand Total - Net | 17,71,60,068 | -1,000 | ... | 10,00,00,000 |
| Voted | 17,71,60,068 | -1,000 | ... | 10,00,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2810-02-102 - PHOTO VOLTAIC | | | | |
| 02 - SOLAR | | | | |
| 102- Photo Voltaic | | | | |
| State Development Schemes | | | | |
| 002- Procurement/installation of P.V. Street Light/P.V.Pumps etc. [PO] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 32,96,94,948 | ... | ... | ... |
| Total - State Development Schemes | 32,96,94,948 | ... | ... | ... |
| Total - 2810-02-102 | 32,96,94,948 | ... | ... | ... |
| Voted | 32,96,94,948 | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2810-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|---|-----|-----|-----|---------------------|
| 02 - SOLAR | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 003- Procurement/installation of Solar Thermal Devices [PO] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 10,00,00,000 |
| Total - State Development Schemes | ... | ... | ... | 10,00,00,000 |
| Total - 2810-02-789 | ... | ... | ... | 10,00,00,000 |
| Voted | ... | ... | ... | 10,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2810-03-103 - DEMONSTRATION

| | | | | |
|---|------------------|-----|-----|-----|
| 03 - WIND | | | | |
| 103- Demonstration | | | | |
| State Development Schemes | | | | |
| 002- Procurement/installation of Wind Pump/Wind Farms etc. [PO] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 39,60,000 | ... | ... | ... |
| Total - State Development Schemes | 39,60,000 | ... | ... | ... |
| Total - 2810-03-103 | 39,60,000 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 39,60,000 | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

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

03 - WIND

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Procurement/installation of Wind Pump/Wind Farms etc. [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | | |
|--|-----------|-----|-----|-----|
| | 18,60,000 | ... | ... | ... |
|--|-----------|-----|-----|-----|

| | | | | |
|--|-----------|-----|-----|-----|
| Total - State Development Schemes | 18,60,000 | ... | ... | ... |
|--|-----------|-----|-----|-----|

| | | | | |
|----------------------------|------------------|-----|-----|-----|
| Total - 2810-03-789 | 18,60,000 | ... | ... | ... |
|----------------------------|------------------|-----|-----|-----|

| | | | | |
|-------|-----------|-----|-----|-----|
| Voted | 18,60,000 | ... | ... | ... |
|-------|-----------|-----|-----|-----|

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

DETAILED ACCOUNT NO. 2810-03-796 - TRIBAL AREAS SUB-PLAN

03 - WIND

796- Tribal Areas Sub-Plan

State Development Schemes

001- Procurement/installation of Wind Pump/Wind Farms etc. [PO]

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | | |
|--|----------|-----|-----|-----|
| | 3,70,000 | ... | ... | ... |
|--|----------|-----|-----|-----|

| | | | | |
|--|----------|-----|-----|-----|
| Total - State Development Schemes | 3,70,000 | ... | ... | ... |
|--|----------|-----|-----|-----|

| | | | | |
|----------------------------|-----------------|-----|-----|-----|
| Total - 2810-03-796 | 3,70,000 | ... | ... | ... |
|----------------------------|-----------------|-----|-----|-----|

| | | | | |
|-------|----------|-----|-----|-----|
| Voted | 3,70,000 | ... | ... | ... |
|-------|----------|-----|-----|-----|

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

DETAILED ACCOUNT NO. 2810-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

Administrative Expenditure

001- Setting up of Nodal Cell for NSRE [PO]

36- Grants-in-aid-Salaries

| | | | | |
|--|-------------|-----|-----|-----|
| | 1,30,37,000 | ... | ... | ... |
|--|-------------|-----|-----|-----|

| | | | | |
|---|-------------|-----|-----|-----|
| Total - Administrative Expenditure | 1,30,37,000 | ... | ... | ... |
|---|-------------|-----|-----|-----|

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2810-60-800 | 1,30,37,000 | ... | ... | ... |
| Voted | 1,30,37,000 | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2810 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOLAR

102- Photo Voltaic

State Development Schemes

002-Procurement/installation of P.V. Street Light/P.V.Pumps etc.
[PO]

70-Deduct Recoveries

01-Others

| | | | |
|---------------|-----|-----|-----|
| -12,93,30,681 | ... | ... | ... |
|---------------|-----|-----|-----|

| | | | | |
|--|---------------|-----|-----|-----|
| <i>Total - 102 - Deduct - Recoveries</i> | -12,93,30,681 | ... | ... | ... |
|--|---------------|-----|-----|-----|

911- Deduct Recoveries of Overpayments

State Development Schemes

001-Procurement/installation of P.V. Street Light/P.V. Pumps etc
[PO]

70-Deduct Recoveries

01-Others

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

002-Deduct Recoveries [PO]

70-Deduct Recoveries

01-Others

| | | | |
|--------------|-----|-----|-----|
| -4,24,31,199 | ... | ... | ... |
|--------------|-----|-----|-----|

| | | | | |
|--|--------------|-----|-----|-----|
| <i>Total - 911 - Deduct - Recoveries</i> | -4,24,31,199 | ... | ... | ... |
|--|--------------|-----|-----|-----|

60- OTHERS

800- Other Expenditure

State Development Schemes

010-Survey/Misc. expenditures in connection with Non-conventional
Energy devices Mini-Micro Hydal [PO]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

010-Survey / Miscellaneous expenditures in connection with Non-
Conventional Energy devices Mini-Macro Hydel [PO]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 01-Others | ... | -1,000 | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -1,000 | ... | ... |
| <i>Total - 2810 - Deduct - Recoveries</i> | -17,17,61,880 | -1,000 | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,16,47,000

Charged Rs. Nil

Total Rs. 6,16,47,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 6,16,47,000 | ... | 6,16,47,000 |
| Deduct - Recoveries | -3,000 | ... | -3,000 |
| Net Expenditure | 6,16,44,000 | ... | 6,16,44,000 |

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 | 4,12,12,982 | ... | 5,62,41,000 | 6,16,47,000 |
| State Development Schemes | 16,58,361 | ... | ... | ... |
| Total - 090 | 4,28,71,343 | ... | 5,62,41,000 | 6,16,47,000 |
| Grand Total - Gross | 4,28,71,343 | ... | 5,62,41,000 | 6,16,47,000 |
| Voted | 4,28,71,343 | ... | 5,62,41,000 | 6,16,47,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 4,12,12,982 | ... | 5,62,41,000 | 6,16,47,000 |
| State Development Schemes | 16,58,361 | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | -3,000 | -3,000 |
| Grand Total - Net | 4,28,71,343 | ... | 5,62,38,000 | 6,16,44,000 |
| Voted | 4,28,71,343 | ... | 5,62,38,000 | 6,16,44,000 |
| 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 | | | | |
| 016- Department of Power [PO] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,93,03,828 | ... | 4,57,08,000 | 4,70,79,000 |
| 14-Grade Pay | 19,42,585 | ... | ... | ... |
| 02-Dearness Allowance | 1,22,14,987 | ... | 11,22,000 | 14,12,000 |
| 03-House Rent Allowance | 27,78,949 | ... | 43,42,000 | 44,73,000 |
| 04-Ad hoc Bonus | 1,16,000 | ... | 1,29,000 | 1,29,000 |
| 05-Interim Relief | ... | ... | ... | ... |
| 07-Other Allowances | 2,79,424 | ... | 2,79,000 | 2,87,000 |
| 12-Medical Allowance | 24,529 | ... | 35,000 | 35,000 |
| 13-Dearness Pay | ... | ... | ... | ... |
| Total - 3451-00-090-016-01 | 3,66,60,302 | ... | 5,16,15,000 | 5,34,15,000 |
| ----- | | | | |
| 02- Wages | 11,94,985 | ... | 12,35,000 | 12,72,000 |
| 07- Medical Reimbursements | 2,61,578 | ... | 2,64,000 | 2,69,000 |
| 11- Travel Expenses | 2,81,993 | ... | 2,85,000 | 2,91,000 |
| 12- Medical Reimbursements under WBHS 2008 | 4,29,974 | ... | 4,34,000 | 4,43,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 17,962 | ... | 18,000 | 18,000 |
| 02-Telephone | 1,23,941 | ... | 1,25,000 | 1,28,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,94,205 | ... | 3,98,000 | 4,06,000 |
| 04-Other Office Expenses | 10,02,796 | ... | 10,13,000 | 10,33,000 |
| Total - 3451-00-090-016-13 | 15,38,904 | ... | 15,54,000 | 15,85,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| | <i>Charged</i> | | | |
| 26- Advertising and Publicity Expenses | 4,70,246 | ... | 4,75,000 | 4,85,000 |
| 77- Computerisation | ... | ... | ... | 35,00,000 |
| 98- Training | 3,75,000 | ... | 3,79,000 | 3,87,000 |
| Total - Administrative Expenditure | 4,12,12,982 | ... | 5,62,41,000 | 6,16,47,000 |
| ----- | | | | |
| State Development Schemes | | | | |
| 017- Department of Power [PO] | | | | |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | 16,58,361 | ... | ... | ... |
| Total - State Development Schemes | 16,58,361 | ... | ... | ... |
| ----- | | | | |
| Total - 3451-00-090 | 4,28,71,343 | ... | 5,62,41,000 | 6,16,47,000 |

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. |
|---------|------------------------------|---|--|---|
| Voted | 4,28,71,343 | ... | 5,62,41,000 | 6,16,47,000 |
| Charged | ... | ... | ... | ... |

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

090- Secretariate

| | | | | |
|--|-----|-----|--------|--------|
| Administrative Expenditure | | | | |
| 016-Department of Power [PO] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | ... | -2,000 | -2,000 |

911- Deduct Recoveries of Overpayments

| | | | | |
|---|-----|-----|--------|--------|
| Administrative Expenditure | | | | |
| 016-Department of Power[PO] [PO] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | -1,000 | -1,000 |
| <i>Total - 3451 - Deduct - Recoveries</i> | ... | ... | -3,000 | -3,000 |

CAPITAL EXPENDITURE

DEMAND No. 43

Power Department

C. Capital Accounts of Economic Services - (e) Capital Account of Energy

Head of Account : 4801 - Capital Outlay on Power Projects

Voted Rs. 1167,11,00,000 *Charged Rs. Nil* Total Rs. 1167,11,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|----------------|-------------|----------------|
| Gross Expenditure | 1167,11,00,000 | ... | 1167,11,00,000 |
| <i>Deduct - Recoveries</i> | -1,000 | ... | -1,000 |
| Net Expenditure | 1167,10,99,000 | ... | 1167,10,99,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 01 - HYDEL GENERATION | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| State Development Schemes | 7,41,00,000 | 60,80,00,000 | 8,40,00,000 | 36,55,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | 16,00,00,000 |
| Total - 190 | 7,41,00,000 | 60,80,00,000 | 8,40,00,000 | 52,55,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 3,48,00,000 | 28,50,00,000 | 3,90,00,000 | 17,14,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | 7,50,00,000 |
| Total - 789 | 3,48,00,000 | 28,50,00,000 | 3,90,00,000 | 24,64,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 69,00,000 | 5,70,00,000 | 1,70,00,000 | 3,42,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | 1,50,00,000 |
| Total - 796 | 69,00,000 | 5,70,00,000 | 1,70,00,000 | 4,92,00,000 |
| Total - 01 | 11,58,00,000 | 95,00,00,000 | 14,00,00,000 | 82,11,00,000 |
| 02 - THERMAL POWER GENERATION | | | | |
| 001- Direction and Administration | | | | |
| State Development Schemes | 1,34,00,318 | 120,00,00,000 | 10,00,00,000 | 4,00,00,000 |
| Total - 001 | 1,34,00,318 | 120,00,00,000 | 10,00,00,000 | 4,00,00,000 |
| 190- Investment on Public Sector and Other Undertakings | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 566,47,00,000 | 451,20,00,000 | 70,00,00,000 | 90,20,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| Total - 190 | 566,47,00,000 | 451,20,00,000 | 70,00,00,000 | 90,20,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 16,87,50,000 | 24,00,00,000 | 10,00,00,000 | 9,00,00,000 |
| Total - 789 | 16,87,50,000 | 24,00,00,000 | 10,00,00,000 | 9,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 3,37,50,000 | 4,80,00,000 | 2,00,00,000 | 1,80,00,000 |
| Total - 796 | 3,37,50,000 | 4,80,00,000 | 2,00,00,000 | 1,80,00,000 |
| Total - 02 | 588,06,00,318 | 600,00,00,000 | 92,00,00,000 | 105,00,00,000 |
| 05 - Transmission & Distribution | | | | |
| 001- Direction And Administration | | | | |
| State Development Schemes | 547,92,68,850 | 930,40,00,000 | 521,28,00,000 | 368,40,00,000 |
| Total - 001 | 547,92,68,850 | 930,40,00,000 | 521,28,00,000 | 368,40,00,000 |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| State Development Schemes | 134,92,00,000 | ... | 44,60,00,000 | 96,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 10,40,00,000 | 224,00,00,000 |
| Total - 190 | 134,92,00,000 | ... | 55,00,00,000 | 320,00,00,000 |
| 789- Special Component Plan For Scheduled Castes | | | | |
| State Development Schemes | 61,57,06,661 | 108,00,00,000 | 58,45,00,000 | 138,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 3,40,00,000 | 105,00,00,000 |
| Total - 789 | 61,57,06,661 | 108,00,00,000 | 61,85,00,000 | 243,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 12,28,22,691 | 21,60,00,000 | 11,97,00,000 | 27,60,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 1,20,00,000 | 21,00,00,000 |
| Total - 796 | 12,28,22,691 | 21,60,00,000 | 13,17,00,000 | 48,60,00,000 |
| Total - 05 | 756,69,98,202 | 1060,00,00,000 | 651,30,00,000 | 980,00,00,000 |
| 06 - RURAL ELECTRIFICATION | | | | |
| 001- Direction & Administration | | | | |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 001 | ... | ... | ... | ... |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 789- Special Component Plan For Scheduled Castes | | | | |
| State Development Schemes | 136,50,00,000 | ... | 9,63,00,000 | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 789 | 136,50,00,000 | ... | 9,63,00,000 | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | 58,50,00,000 | ... | ... | ... |
| Total - 796 | 58,50,00,000 | ... | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 06 | 195,00,00,000 | ... | 9,63,00,000 | ... |
| 80 - GENERAL | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| State Development Schemes | 1,44,00,00,000 | 49,20,00,000 | 5,00,00,000 | ... |
| Total - 190 | 1,44,00,00,000 | 49,20,00,000 | 5,00,00,000 | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 44,00,00,000 | 23,10,00,000 | 2,00,00,000 | ... |
| Total - 789 | 44,00,00,000 | 23,10,00,000 | 2,00,00,000 | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 12,00,00,000 | 4,70,00,000 | 40,00,000 | ... |
| Total - 796 | 12,00,00,000 | 4,70,00,000 | 40,00,000 | ... |
| 797- Transfer to Reserve Fund/Deposit Account | | | | |
| State Development Schemes | ... | 77,00,00,000 | ... | ... |
| Total - 797 | ... | 77,00,00,000 | ... | ... |
| Total - 80 | 2,00,00,000 | 154,00,00,000 | 7,40,00,000 | ... |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Grand Total - Gross | 1553,33,98,520 | 1909,00,00,000 | 774,33,00,000 | 1167,11,00,000 |
| Voted | 1553,33,98,520 | 1909,00,00,000 | 774,33,00,000 | 1167,11,00,000 |
| Charged | ... | ... | ... | ... |
| State Development Schemes | 1494,83,98,520 | 1909,00,00,000 | 759,33,00,000 | 792,11,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 15,00,00,000 | 375,00,00,000 |
| Central Sector Scheme | 58,50,00,000 | ... | ... | ... |
| <i>Deduct Recoveries</i> | -3,35,28,202 | -77,00,01,000 | -1,000 | -1,000 |
| Grand Total - Net | 1549,98,70,318 | 1831,99,99,000 | 774,32,99,000 | 1167,10,99,000 |
| Voted | 1549,98,70,318 | 1831,99,99,000 | 774,32,99,000 | 1167,10,99,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4801-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 01 - HYDEL GENERATION | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| State Development Schemes | | | | |
| 001- Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO] | | | | |
| 54- Investment | 7,41,00,000 | 60,80,00,000 | 8,40,00,000 | 36,55,00,000 |
| Total - State Development Schemes | 7,41,00,000 | 60,80,00,000 | 8,40,00,000 | 36,55,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 002- Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA (EAP) [PO] | | | | |
| 54- Investment | ... | ... | ... | 16,00,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | ... | 16,00,00,000 |
| Total - 4801-01-190 | 7,41,00,000 | 60,80,00,000 | 8,40,00,000 | 52,55,00,000 |
| Voted | 7,41,00,000 | 60,80,00,000 | 8,40,00,000 | 52,55,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4801-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|--------------------|---------------------|--------------------|---------------------|
| 01 - HYDEL GENERATION | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001- Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO] | | | | |
| 54- Investment | 3,48,00,000 | 28,50,00,000 | 3,90,00,000 | 17,14,00,000 |
| Total - State Development Schemes | 3,48,00,000 | 28,50,00,000 | 3,90,00,000 | 17,14,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 002- Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA (EAP) [PO] | | | | |
| 54- Investment | ... | ... | ... | 7,50,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | ... | 7,50,00,000 |
| Total - 4801-01-789 | 3,48,00,000 | 28,50,00,000 | 3,90,00,000 | 24,64,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 3,48,00,000 | 28,50,00,000 | 3,90,00,000 | 24,64,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4801-01-796 - TRIBAL AREAS SUB-PLAN

01 - HYDEL GENERATION

796- Tribal Areas Sub-Plan

State Development Schemes

001- Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]

| | | | | |
|----------------|-----------|-------------|-------------|-------------|
| 54- Investment | 69,00,000 | 5,70,00,000 | 1,70,00,000 | 3,42,00,000 |
|----------------|-----------|-------------|-------------|-------------|

| | | | | |
|--|------------------|--------------------|--------------------|--------------------|
| Total - State Development Schemes | 69,00,000 | 5,70,00,000 | 1,70,00,000 | 3,42,00,000 |
|--|------------------|--------------------|--------------------|--------------------|

State Development Schemes (Central Assistance)

002- Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA (EAP) [PO]

| | | | | |
|----------------|-----|-----|-----|-------------|
| 54- Investment | ... | ... | ... | 1,50,00,000 |
|----------------|-----|-----|-----|-------------|

| | | | | |
|---|-----|-----|-----|--------------------|
| Total - State Development Schemes (Central Assistance) | ... | ... | ... | 1,50,00,000 |
|---|-----|-----|-----|--------------------|

| | | | | |
|----------------------------|------------------|--------------------|--------------------|--------------------|
| Total - 4801-01-796 | 69,00,000 | 5,70,00,000 | 1,70,00,000 | 4,92,00,000 |
|----------------------------|------------------|--------------------|--------------------|--------------------|

| | | | | |
|-------|-----------|-------------|-------------|-------------|
| Voted | 69,00,000 | 5,70,00,000 | 1,70,00,000 | 4,92,00,000 |
|-------|-----------|-------------|-------------|-------------|

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

DETAILED ACCOUNT NO. 4801-02-001 - DIRECTION AND ADMINISTRATION

02 - THERMAL POWER GENERATION

001- Direction and Administration

State Development Schemes

001- Special Infrastructure Projects [PO]

| | | | | |
|--------------------------------------|-------------|---------------|--------------|-------------|
| 53- Major Works / Land and Buildings | 1,34,00,318 | 120,00,00,000 | 10,00,00,000 | 4,00,00,000 |
|--------------------------------------|-------------|---------------|--------------|-------------|

| | | | | |
|--|--------------------|----------------------|---------------------|--------------------|
| Total - State Development Schemes | 1,34,00,318 | 120,00,00,000 | 10,00,00,000 | 4,00,00,000 |
|--|--------------------|----------------------|---------------------|--------------------|

| | | | | |
|----------------------------|--------------------|----------------------|---------------------|--------------------|
| Total - 4801-02-001 | 1,34,00,318 | 120,00,00,000 | 10,00,00,000 | 4,00,00,000 |
|----------------------------|--------------------|----------------------|---------------------|--------------------|

| | | | | |
|-------|-------------|---------------|--------------|-------------|
| Voted | 1,34,00,318 | 120,00,00,000 | 10,00,00,000 | 4,00,00,000 |
|-------|-------------|---------------|--------------|-------------|

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

DETAILED ACCOUNT NO. 4801-02-190 - INVESTMENT ON PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - THERMAL POWER GENERATION

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 190- Investment on Public Sector and Other Undertakings | | | | |
| State Development Schemes | | | | |
| 001- West Bengal Power Development Corporation [PO] | | | | |
| 54- Investment | 530,47,00,000 | 400,00,00,000 | 50,00,00,000 | 60,00,00,000 |
| Total - 4801-02-190-001 | 530,47,00,000 | 400,00,00,000 | 50,00,00,000 | 60,00,00,000 |
| 005- Equity Participation of the State Govt. for implementation of Sagatrdihi TPP [PO] | | | | |
| 54- Investment | 36,00,00,000 | 51,20,00,000 | 20,00,00,000 | 10,20,00,000 |
| Total - 4801-02-190-005 | 36,00,00,000 | 51,20,00,000 | 20,00,00,000 | 10,20,00,000 |
| 017- Up-gradation / Renovation and Modernization (R&M) of B-T-G & BOP package of Unit 1, 2 & 3 of Kolaghat Thermal Power Station (KTPS) [PO] | | | | |
| 54- Investment | ... | ... | ... | ... |
| 019- Equity Contribution of the State Government in Durgapur Projects Limited (DPL) [PO] | | | | |
| 54- Investment | ... | ... | ... | 20,00,00,000 |
| Total - 4801-02-190-019 | ... | ... | ... | 20,00,00,000 |
| Total - State Development Schemes | 566,47,00,000 | 451,20,00,000 | 70,00,00,000 | 90,20,00,000 |
| State Development Schemes | | | | |
| 018- Equity Contribution of the State Government for Sagardighi TPS Unit 3 & 4 (WBETF) [PO] | | | | |
| 54- Investment | ... | ... | ... | ... |
| Total - 4801-02-190 | 566,47,00,000 | 451,20,00,000 | 70,00,00,000 | 90,20,00,000 |
| Voted | 566,47,00,000 | 451,20,00,000 | 70,00,00,000 | 90,20,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4801-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - THERMAL POWER GENERATION

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]

| | | | | |
|----------------|--------------|--------------|--------------|-------------|
| 54- Investment | 16,87,50,000 | 24,00,00,000 | 10,00,00,000 | 9,00,00,000 |
|----------------|--------------|--------------|--------------|-------------|

| | | | | |
|--|--------------|--------------|--------------|-------------|
| Total - State Development Schemes | 16,87,50,000 | 24,00,00,000 | 10,00,00,000 | 9,00,00,000 |
|--|--------------|--------------|--------------|-------------|

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 4801-02-789 | 16,87,50,000 | 24,00,00,000 | 10,00,00,000 | 9,00,00,000 |
| Voted | 16,87,50,000 | 24,00,00,000 | 10,00,00,000 | 9,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4801-02-796 - TRIBAL AREAS SUB-PLAN

02 - THERMAL POWER GENERATION

796- Tribal Areas Sub-Plan

State Development Schemes

001- Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]

54- Investment

3,37,50,000 4,80,00,000 2,00,00,000 1,80,00,000

Total - State Development Schemes

3,37,50,000 4,80,00,000 2,00,00,000 1,80,00,000

Total - 4801-02-796

3,37,50,000 4,80,00,000 2,00,00,000 1,80,00,000

Voted

3,37,50,000 4,80,00,000 2,00,00,000 1,80,00,000

Charged

...

DETAILED ACCOUNT NO. 4801-05-001 - DIRECTION AND ADMINISTRATION

05 - Transmission & Distribution

001- Direction And Administration

State Development Schemes

002- Special Infrastructure Projects [PO]

53- Major Works / Land and Buildings

450,00,00,000 700,00,00,000 400,00,00,000 170,00,00,000

Total - 4801-05-001-002

450,00,00,000 700,00,00,000 400,00,00,000 170,00,00,000

003- Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]

53- Major Works / Land and Buildings

84,80,00,000 96,00,00,000 24,00,00,000 6,40,00,000

Total - 4801-05-001-003

84,80,00,000 96,00,00,000 24,00,00,000 6,40,00,000

Total - State Development Schemes

534,80,00,000 796,00,00,000 424,00,00,000 176,40,00,000

State Development Schemes

001- Implementation of Schemes under RIDF (RIDF) [PO]

53- Major Works / Land and Buildings

13,12,68,850 134,40,00,000 97,28,00,000 192,00,00,000

Total - State Development Schemes

13,12,68,850 134,40,00,000 97,28,00,000 192,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 4801-05-001 | 547,92,68,850 | 930,40,00,000 | 521,28,00,000 | 368,40,00,000 |
| Voted | 547,92,68,850 | 930,40,00,000 | 521,28,00,000 | 368,40,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4801-05-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

05 - Transmission & Distribution

190- Investments in Public Sector and Other Undertakings

State Development Schemes

005- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO]

54- Investment 4,60,00,000 96,00,00,000

Total - State Development Schemes 4,60,00,000 96,00,00,000

State Development Schemes

002- Implementation of Integrated Power Development Scheme (IPDS)(State Share) (OCASPS) [PO]

53- Major Works / Land and Buildings 134,92,00,000 ... 40,00,00,000 ...

Total - State Development Schemes 134,92,00,000 ... 40,00,00,000 ...

State Development Schemes (Central Assistance)

003- Implementation of Integrated Power Development Scheme (IPDS)(Central Share) (OCASPS) [PO]

53- Major Works / Land and Buildings

004- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036) (EAP) [PO]

54- Investment 10,40,00,000 224,00,00,000

Total - 4801-05-190-004 10,40,00,000 224,00,00,000

Total - State Development Schemes (Central Assistance) 10,40,00,000 224,00,00,000

Total - 4801-05-190 134,92,00,000 ... 55,00,00,000 320,00,00,000

Voted 134,92,00,000 ... 55,00,00,000 320,00,00,000

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4801-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 05 - Transmission & Distribution | | | | |
| 789- Special Component Plan For Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 002- Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO] | | | | |
| 53- Major Works / Land and Buildings | 39,75,00,000 | 45,00,00,000 | 11,25,00,000 | 3,00,00,000 |
| Total - 4801-05-789-002 | 39,75,00,000 | 45,00,00,000 | 11,25,00,000 | 3,00,00,000 |
| 005- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO] | | | | |
| 54- Investment | ... | ... | 1,60,00,000 | 45,00,00,000 |
| Total - 4801-05-789-005 | ... | ... | 1,60,00,000 | 45,00,00,000 |
| Total - State Development Schemes | 39,75,00,000 | 45,00,00,000 | 12,85,00,000 | 48,00,00,000 |
| State Development Schemes | | | | |
| 001- Implementation of Schemes under RIDF (RIDF) [PO] | | | | |
| 53- Major Works / Land and Buildings | 21,82,06,661 | 63,00,00,000 | 45,60,00,000 | 90,00,00,000 |
| Total - State Development Schemes | 21,82,06,661 | 63,00,00,000 | 45,60,00,000 | 90,00,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 004- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036) (EAP) [PO] | | | | |
| 54- Investment | ... | ... | 3,40,00,000 | 105,00,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | 3,40,00,000 | 105,00,00,000 |
| Total - 4801-05-789 | 61,57,06,661 | 108,00,00,000 | 61,85,00,000 | 243,00,00,000 |
| Voted | 61,57,06,661 | 108,00,00,000 | 61,85,00,000 | 243,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4801-05-796 - TRIBAL AREAS SUB-PLAN

05 - Transmission & Distribution
796- Tribal Areas Sub-Plan
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 002- Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO] | | | | |
| 53- Major Works / Land and Buildings | 7,95,00,000 | 9,00,00,000 | 2,25,00,000 | 60,00,000 |
| Total - 4801-05-796-002 | 7,95,00,000 | 9,00,00,000 | 2,25,00,000 | 60,00,000 |
| <hr/> | | | | |
| 005- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO] | | | | |
| 54- Investment | ... | ... | 60,00,000 | 9,00,00,000 |
| Total - 4801-05-796-005 | ... | ... | 60,00,000 | 9,00,00,000 |
| <hr/> | | | | |
| Total - State Development Schemes | 7,95,00,000 | 9,00,00,000 | 2,85,00,000 | 9,60,00,000 |
| <hr/> | | | | |
| State Development Schemes | | | | |
| 001- Implementation of Schemes under RIDF (RIDF) [PO] | | | | |
| 53- Major Works / Land and Buildings | 4,33,22,691 | 12,60,00,000 | 9,12,00,000 | 18,00,00,000 |
| Total - State Development Schemes | 4,33,22,691 | 12,60,00,000 | 9,12,00,000 | 18,00,00,000 |
| <hr/> | | | | |
| State Development Schemes (Central Assistance) | | | | |
| 004- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036) (EAP) [PO] | | | | |
| 54- Investment | ... | ... | 1,20,00,000 | 21,00,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | 1,20,00,000 | 21,00,00,000 |
| <hr/> | | | | |
| Total - 4801-05-796 | 12,28,22,691 | 21,60,00,000 | 13,17,00,000 | 48,60,00,000 |
| <hr/> | | | | |
| Voted | 12,28,22,691 | 21,60,00,000 | 13,17,00,000 | 48,60,00,000 |
| Charged | ... | ... | ... | ... |
| <hr/> | | | | |

DETAILED ACCOUNT NO. 4801-06-001 - DIRECTION & ADMINISTRATION

06 - RURAL ELECTRIFICATION

001- Direction & Administration

Central Sector Scheme

001- Implementation of electricity connections for all un-electrified households under "Saubhagya" (State Share) (OCASPS) [PO]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4801-06-001 | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | 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. 4801-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

06 - RURAL ELECTRIFICATION

789- Special Component Plan For Scheduled Castes

State Development Schemes

002- Backward Region Grants (Special) funded by the State (BRGFSW) [PO]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

State Development Schemes

005- Implementation of the Scheme "Sech Bandhu" (State Share) (OCASPS) [PO]

| | | | | |
|--------------------------------------|---------------|-----|-----|-----|
| 53- Major Works / Land and Buildings | 136,50,00,000 | ... | ... | ... |
|--------------------------------------|---------------|-----|-----|-----|

| | | | | |
|-------------------------------|-----|-----|-------------|-----|
| 60- Other Capital Expenditure | ... | ... | 9,63,00,000 | ... |
|-------------------------------|-----|-----|-------------|-----|

| | | | | |
|--|---------------|-----|-------------|-----|
| Total - State Development Schemes | 136,50,00,000 | ... | 9,63,00,000 | ... |
|--|---------------|-----|-------------|-----|

State Development Schemes (Central Assistance)

001- "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

Central Sector Scheme

006- Implementation of electricity connections for all un-electrified households under "Saubhagya" (State Share) (OCASPS) [PO]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

| | | | | |
|----------------------------|----------------------|-----|--------------------|-----|
| Total - 4801-06-789 | 136,50,00,000 | ... | 9,63,00,000 | ... |
|----------------------------|----------------------|-----|--------------------|-----|

| | | | | |
|-------|---------------|-----|-------------|-----|
| Voted | 136,50,00,000 | ... | 9,63,00,000 | ... |
|-------|---------------|-----|-------------|-----|

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

DETAILED ACCOUNT NO. 4801-06-796 - TRIBAL AREAS SUB-PLAN

06 - RURAL ELECTRIFICATION

796- Tribal Areas Sub-Plan

State Development Schemes

002- Backward Region Grants (Special) funded by the State (BRGFSW) [PO]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

State Development Schemes (Central Assistance)

001- "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Central Sector Scheme | | | | |
| 005- Implementation of the Scheme "Sech Bandhu" (State Share) (OCASPS) [PO] | | | | |
| 53- Major Works / Land and Buildings | 58,50,00,000 | ... | ... | ... |
| Total - 4801-06-796-005 | 58,50,00,000 | ... | ... | ... |
| 006- Implementation of electricity connections for all un-electrified households under "Saubhagya" (State Share) (OCASPS) [PO] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - Central Sector Scheme | 58,50,00,000 | ... | ... | ... |
| Total - 4801-06-796 | 58,50,00,000 | ... | ... | ... |
| Voted | 58,50,00,000 | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4801-06-800 - OTHER EXPENDITURE

| | | | | |
|---|-----|-----|-----|-----|
| 06 - RURAL ELECTRIFICATION | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 006- Backward Region Grants (Special) funded by the State (BRGFSW) [PO] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 004- "Sabar Ghare Alo" under BRGF (Central Share) (BRGFS) [BRGFS - Backward Regions Grant Fund (Special)] (BRGFS) [PO] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4801-06-800 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4801-80-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

| | | | | |
|---|-------------|--------------|-------------|-----|
| 80 - GENERAL | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| State Development Schemes | | | | |
| 001- Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO] | | | | |
| 53- Major Works / Land and Buildings | 1,44,00,000 | 49,20,00,000 | 5,00,00,000 | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | 1,44,00,000 | 49,20,00,000 | 5,00,00,000 | ... |
| Total - 4801-80-190 | 1,44,00,000 | 49,20,00,000 | 5,00,00,000 | ... |
| Voted | 1,44,00,000 | 49,20,00,000 | 5,00,00,000 | ... |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4801-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Development of Electrical Infrastructure by West Bengal

Compensatory Entry Tax Fund (WBETF) [PO]

53- Major Works / Land and Buildings

| | | | |
|-----------|--------------|-------------|-----|
| 44,00,000 | 23,10,00,000 | 2,00,00,000 | ... |
|-----------|--------------|-------------|-----|

| | | | | |
|--|-----------|--------------|-------------|-----|
| Total - State Development Schemes | 44,00,000 | 23,10,00,000 | 2,00,00,000 | ... |
|--|-----------|--------------|-------------|-----|

| | | | | |
|----------------------------|------------------|---------------------|--------------------|-----|
| Total - 4801-80-789 | 44,00,000 | 23,10,00,000 | 2,00,00,000 | ... |
|----------------------------|------------------|---------------------|--------------------|-----|

| | | | | |
|-------|-----------|--------------|-------------|-----|
| Voted | 44,00,000 | 23,10,00,000 | 2,00,00,000 | ... |
|-------|-----------|--------------|-------------|-----|

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

DETAILED ACCOUNT NO. 4801-80-796 - TRIBAL AREAS SUB-PLAN

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

001- Development of Electrical Infrastructure by West Bengal

Compensatory Entry Tax Fund (WBETF) [PO]

53- Major Works / Land and Buildings

| | | | |
|-----------|-------------|-----------|-----|
| 12,00,000 | 4,70,00,000 | 40,00,000 | ... |
|-----------|-------------|-----------|-----|

| | | | | |
|--|-----------|-------------|-----------|-----|
| Total - State Development Schemes | 12,00,000 | 4,70,00,000 | 40,00,000 | ... |
|--|-----------|-------------|-----------|-----|

| | | | | |
|----------------------------|------------------|--------------------|------------------|-----|
| Total - 4801-80-796 | 12,00,000 | 4,70,00,000 | 40,00,000 | ... |
|----------------------------|------------------|--------------------|------------------|-----|

| | | | | |
|-------|-----------|-------------|-----------|-----|
| Voted | 12,00,000 | 4,70,00,000 | 40,00,000 | ... |
|-------|-----------|-------------|-----------|-----|

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

DETAILED ACCOUNT NO. 4801-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PO] | | | | |
| 63- Inter-Account Transfer | ... | 77,00,00,000 | ... | ... |
| Total - State Development Schemes | ... | 77,00,00,000 | ... | ... |
| Total - 4801-80-797 | ... | 77,00,00,000 | ... | ... |
| Voted | ... | 77,00,00,000 | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4801 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

05 - Transmission & Distribution

001- Direction And Administration

State Development Schemes

900-Deduct Recoveries for various Schemes [PO]

70-Deduct Recoveries

01-Others

| | | | |
|--------------|-----|-----|-----|
| -3,35,28,202 | ... | ... | ... |
|--------------|-----|-----|-----|

| | | | | |
|--|--------------|-----|-----|-----|
| <i>Total - 001 - Deduct - Recoveries</i> | -3,35,28,202 | ... | ... | ... |
|--|--------------|-----|-----|-----|

06- RURAL ELECTRIFICATION

800- Other Expenditure

State Development Schemes

007-Deduct Recoveries on Capital Accounts [PO]

70-Deduct Recoveries

01-Others

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

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

80- GENERAL

190- Investments in Public Sector and Other Undertakings

Administrative Expenditure

901-Deduct Recoveries on Capital Account [PO]

70-Deduct Recoveries

01-Others

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

| | | | | |
|--|-----|--------|--------|--------|
| <i>Total - 190 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
|--|-----|--------|--------|--------|

800- Other Expenditure

State Development Schemes

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

70-Deduct Recoveries

01-Others

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| ----- | | | | |
| State Development Schemes | | | | |
| 002-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [PO] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 001-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [PO] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| ----- | | | | |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| ----- | | | | |
| 902- Deduct - Amount met from the Reserve Fund / Deposit Account | | | | |
| State Development Schemes | | | | |
| 001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PO] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -77,00,00,000 | ... | ... |
| ----- | | | | |
| <i>Total - 902 - Deduct - Recoveries</i> | ... | -77,00,00,000 | ... | ... |
| ----- | | | | |
| Total - 4801 - Deduct - Recoveries | -3,35,28,202 | -77,00,01,000 | -1,000 | -1,000 |
| ----- | | | | |

CAPITAL EXPENDITURE

DEMAND No. 43

Power Department

C. Capital Accounts of Economic Services - (e) Capital Account of Energy

Head of Account : 4810 - Capital Outlay on Non-Conventional Sources of Energy

Voted Rs. 572,00,00,000

Charged Rs. Nil

Total Rs. 572,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|---------------|-------------|---------------|
| Gross Expenditure | 572,00,00,000 | ... | 572,00,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 572,00,00,000 | ... | 572,00,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 190- Investments in Public Sector and Other Undertakings | | | | |
| State Development Schemes | ... | ... | 3,82,00,000 | 73,02,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 10,30,00,000 | 292,87,00,000 |
| Total - 190 | ... | ... | 14,12,00,000 | 365,89,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | 1,22,00,000 | 34,32,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 4,90,00,000 | 137,28,00,000 |
| Total - 789 | ... | ... | 6,12,00,000 | 171,60,00,000 |
| 796- Tribal Area Sub-Plan | | | | |
| State Development Schemes | ... | ... | 1,16,00,000 | 7,06,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 1,60,00,000 | 27,45,00,000 |
| Total - 796 | ... | ... | 2,76,00,000 | 34,51,00,000 |
| Grand Total - Gross | ... | ... | 23,00,00,000 | 572,00,00,000 |
| Voted | ... | ... | 23,00,00,000 | 572,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | ... | ... | 6,20,00,000 | 114,40,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 16,80,00,000 | 457,60,00,000 |
| <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 | ... | ... | 23,00,00,000 | 572,00,00,000 |
| Voted | ... | ... | 23,00,00,000 | 572,00,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4810-00-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS | | | | |
| 190- Investments in Public Sector and Other Undertakings | | | | |
| State Development Schemes | | | | |
| 002- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP) [PO] | | | | |
| 54- Investment | ... | ... | 3,82,00,000 | 73,02,00,000 |
| Total - State Development Schemes | ... | ... | 3,82,00,000 | 73,02,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 001- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW (EAP) [PO] | | | | |
| 54- Investment | ... | ... | 10,30,00,000 | 292,87,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | 10,30,00,000 | 292,87,00,000 |
| Total - 4810-00-190 | ... | ... | 14,12,00,000 | 365,89,00,000 |
| Voted | ... | ... | 14,12,00,000 | 365,89,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4810-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|---|-----|-----|--------------------|----------------------|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 002- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP) [PO] | | | | |
| 54- Investment | ... | ... | 1,22,00,000 | 34,32,00,000 |
| Total - State Development Schemes | ... | ... | 1,22,00,000 | 34,32,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 001- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW (EAP) [PO] | | | | |
| 54- Investment | ... | ... | 4,90,00,000 | 137,28,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | 4,90,00,000 | 137,28,00,000 |
| Total - 4810-00-789 | ... | ... | 6,12,00,000 | 171,60,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | ... | ... | 6,12,00,000 | 171,60,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4810-00-796 - TRIBAL AREA SUB-PLAN

796- Tribal Area Sub-Plan

State Development Schemes

002- Equity Participation in WBSEDCL by State Government for
Implementation of 200 MW Solar Park at Dadanpatra (EAP)
[PO]

| | | | | |
|----------------|-----|-----|-------------|-------------|
| 54- Investment | ... | ... | 1,16,00,000 | 7,06,00,000 |
|----------------|-----|-----|-------------|-------------|

Total - State Development Schemes

| | | | | |
|--|-----|-----|-------------|-------------|
| | ... | ... | 1,16,00,000 | 7,06,00,000 |
|--|-----|-----|-------------|-------------|

State Development Schemes (Central Assistance)

001- Equity Participation in WBSEDCL by State Government for
Implementation of 200 MW Solar Park at Dadanpatra on B2B
Loan funded by KFW (EAP) [PO]

| | | | | |
|----------------|-----|-----|-------------|--------------|
| 54- Investment | ... | ... | 1,60,00,000 | 27,45,00,000 |
|----------------|-----|-----|-------------|--------------|

Total - State Development Schemes (Central Assistance)

| | | | | |
|--|-----|-----|-------------|--------------|
| | ... | ... | 1,60,00,000 | 27,45,00,000 |
|--|-----|-----|-------------|--------------|

Total - 4810-00-796

| | | | | |
|--|-----|-----|--------------------|---------------------|
| | ... | ... | 2,76,00,000 | 34,51,00,000 |
|--|-----|-----|--------------------|---------------------|

| | | | | |
|----------------|-----|-----|-------------|--------------|
| | ... | ... | 2,76,00,000 | 34,51,00,000 |
| Voted | ... | ... | 2,76,00,000 | 34,51,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 43

Power Department

E. Public Debt -

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

| | | |
|----------------------------|---------------------------------|-------------------------------|
| Voted Rs. Nil | Charged Rs. 28,50,00,000 | Total Rs. 28,50,00,000 |
| <hr/> | | |
| | Voted Rs. | Charged Rs. |
| | | Total Rs. |
| <hr/> | | |
| Gross Expenditure | ... | 28,50,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... |
| <hr/> | | |
| Net Expenditure | ... | 28,50,00,000 |
| <hr/> | | |

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. |
|---|-----------------------------------|------------------------------|---|--|---|
| <hr/> | | | | | |
| 109- Loans from other Institutions | | | | | |
| Administrative Expenditure | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 | 28,50,00,000 |
| <hr/> | | | | | |
| | Total - 109 | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 | 28,50,00,000 |
| <hr/> | | | | | |
| | Grand Total - Gross | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 | 28,50,00,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 | 28,50,00,000 |
| <hr/> | | | | | |
| | Administrative Expenditure | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 | 28,50,00,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 | 28,50,00,000 |
| <hr/> | | | | | |
| | Deduct Recoveries | ... | ... | ... | ... |
| <hr/> | | | | | |
| | Grand Total - Net | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 | 28,50,00,000 |
| <hr/> | | | | | |
| | Voted | ... | ... | ... | ... |
| | <i>Charged</i> | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 | 28,50,00,000 |
| <hr/> | | | | | |

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|---|---|--|---|
| DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS | | | | |
| 109- Loans from other Institutions | | | | |
| Administrative Expenditure | | | | |
| 009- Loans from Rural Electrification Corporation of India [PO] | | | | |
| 56- Repayment of Loans | <i>Charged</i> 26,00,67,483 | 23,00,00,000 | 27,20,00,000 | 28,50,00,000 |
| | Total - Administrative Expenditure | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 |
| | Total - 6003-00-109 | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | 26,00,67,483 | 23,00,00,000 | 27,20,00,000 |
| | | 28,50,00,000 | | |

LOAN EXPENDITURE

DEMAND No. 43

Power Department

F. Loans and Advances -

Head of Account : 6801 - Loans for Power Projects

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 201- Hydel Generation | | | | |
| State Development Schemes (Central Assistance) | ... | 14,72,00,000 | ... | ... |
| Total - 201 | ... | 14,72,00,000 | ... | ... |
| 202- Thermal Power Generation | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 202 | ... | ... | ... | ... |
| 205- Transmission and Distribution Schemes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 500,00,00,000 | ... | ... | ... |
| Total - 205 | 500,00,00,000 | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | 6,90,00,000 | ... | ... |
| Total - 789 | ... | 6,90,00,000 | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | 1,38,00,000 | ... | ... |
| Total - 796 | ... | 1,38,00,000 | ... | ... |

LOAN 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 | 500,00,00,000 | 23,00,00,000 | ... | ... |
| Voted | 500,00,00,000 | 23,00,00,000 | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | 500,00,00,000 | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | 23,00,00,000 | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 500,00,00,000 | 23,00,00,000 | ... | ... |
| Voted | 500,00,00,000 | 23,00,00,000 | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6801-00-201 - HYDEL GENERATION | | | | |
| 201- Hydel Generation | | | | |
| State Development Schemes (Central Assistance) | | | | |
| 001- Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO] | | | | |
| 55- Loans and Advances | ... | 14,72,00,000 | ... | ... |
| Total - State Development Schemes (Central Assistance) | ... | 14,72,00,000 | ... | ... |
| Total - 6801-00-201 | ... | 14,72,00,000 | ... | ... |
| Voted | ... | 14,72,00,000 | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6801-00-202 - THERMAL POWER GENERATION

| | | | | |
|--|-----|-----|-----|-----|
| 202- Thermal Power Generation | | | | |
| State Development Schemes | | | | |
| 008- Loans to Durgapur Projects Ltd [PO] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 014- Loans to W.B.State Electricity Board towards Adjustment of dues of Central Public Sector Undertakings - Other CPSUS. [PO] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 057- Loans to WBPDCCL for meeting short fall in cash flow [PO] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 051- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 050- Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| Total - 6801-00-202 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6801-00-205 - TRANSMISSION AND DISTRIBUTION SCHEMES

| | | | | |
|---|---------------|-----|-----|-----|
| 205- Transmission and Distribution Schemes | | | | |
| State Development Schemes | | | | |
| 011- Working Capital Assistance to WBSEDC [PO] | | | | |
| 55- Loans and Advances | 500,00,00,000 | ... | ... | ... |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | 500,00,00,000 | ... | ... | ... |
| Total - 6801-00-205 | 500,00,00,000 | ... | ... | ... |
| Voted | 500,00,00,000 | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6801-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|-----|--------------------|-----|-----|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 017- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 016- Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 023- Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO] | | | | |
| 55- Loans and Advances | ... | 6,90,00,000 | ... | ... |
| Total - 6801-00-789-023 | ... | 6,90,00,000 | ... | ... |
| Total - State Development Schemes (Central Assistance) | ... | 6,90,00,000 | ... | ... |
| Total - 6801-00-789 | ... | 6,90,00,000 | ... | ... |
| Voted | ... | 6,90,00,000 | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 6801-00-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|--|-----|-----|-----|-----|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 017- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 016- Loans to WBSEDCL on account of OECF Purulia Plant (EAP) [PO] | | | | |
| 55- Loans and Advances | ... | ... | ... | ... |
| 023- Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO] | | | | |

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 55- Loans and Advances | ... | 1,38,00,000 | ... | ... |
| Total - 6801-00-796-023 | ... | 1,38,00,000 | ... | ... |
| Total - State Development Schemes (Central Assistance) | ... | 1,38,00,000 | ... | ... |
| Total - 6801-00-796 | ... | 1,38,00,000 | ... | ... |
| Voted | ... | 1,38,00,000 | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 01 - INTEREST ON INTERNAL DEBT | | | | |
| 200- Interest on Other Intenal Debts | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| | | | | |
| Total - 200 | ... | ... | ... | ... |
| | | | | |
| Total - 01 | ... | ... | ... | ... |
| | | | | |
| 04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT | | | | |
| 104- Interest on Loans for Non-Plan Schemes | | | | |
| Administrative Expenditure | | Voted | ... | ... |
| | | <i>Charged</i> | ... | 65,000 |
| | | | | |
| Total - 104 | ... | 65,000 | ... | ... |
| | | | | |
| Total - 04 | ... | 65,000 | ... | ... |
| | | | | |
| | | Voted | ... | ... |
| | | <i>Charged</i> | ... | 65,000 |
| | | | | |
| Grand Total - Gross | ... | 65,000 | ... | ... |
| | | | | |
| | | Voted | ... | ... |
| | | <i>Charged</i> | ... | 65,000 |
| | | | | |
| Administrative Expenditure | ... | 65,000 | ... | ... |
| | | | | |
| | | Voted | ... | ... |
| | | <i>Charged</i> | ... | 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. |
|--------------------------|------------------------------|---|--|---|
| <i>Deduct Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| Voted | ... | ... | ... | ... |
| Charged | ... | -1,000 | -1,000 | -1,000 |
| Grand Total - Net | ... | 64,000 | -1,000 | -1,000 |
| Voted | ... | ... | ... | ... |
| Charged | ... | 64,000 | -1,000 | -1,000 |

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. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTERNAL DEBTS | | | | |
| 01 - INTEREST ON INTERNAL DEBT | | | | |
| 200- Interest on Other Internal Debts | | | | |
| Administrative Expenditure | | | | |
| 033- Loans from LIC [PH] | | | | |
| 45- Interest/Dividend | <i>Charged</i> | ... | ... | ... |
| Total - 2049-01-200 | ... | ... | ... | ... |
| | <i>Voted</i> | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

| | | | | |
|--|----------------|---------------|--------|-----|
| 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 | | | | |
| 013- Interest on loans for Public Health Sanitation and Water Supply: Neorakhola Water Supply Scheme [PH] | | | | |
| 45- Interest/Dividend | <i>Charged</i> | ... | 65,000 | ... |
| Total - Administrative Expenditure | ... | 65,000 | ... | ... |
| Total - 2049-04-104 | ... | 65,000 | ... | ... |
| | <i>Voted</i> | ... | ... | ... |
| | <i>Charged</i> | ... | 65,000 | ... |

| | | | | |
|---|-----|--------|--------|--------|
| 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 | | | | |
| 013-Interest on loans for Public Health Sanitation and Water Supply: Neorakhola Water Supply Scheme [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 104 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| Total - 2049 - Deduct - Recoveries | ... | -1,000 | -1,000 | -1,000 |

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 8,07,01,000

Charged Rs. Nil

Total Rs. 8,07,01,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 8,07,01,000 | ... | 8,07,01,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 8,07,01,000 | ... | 8,07,01,000 |

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 | | | | |
| 053- Maintenance and Repairs | | | | |
| Administrative Expenditure | 7,83,35,550 | 10,16,23,000 | 7,91,19,000 | 8,07,01,000 |
| Total - 053 | 7,83,35,550 | 10,16,23,000 | 7,91,19,000 | 8,07,01,000 |
| Grand Total - Gross | 7,83,35,550 | 10,16,23,000 | 7,91,19,000 | 8,07,01,000 |
| Voted | 7,83,35,550 | 10,16,23,000 | 7,91,19,000 | 8,07,01,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 7,83,35,550 | 10,16,23,000 | 7,91,19,000 | 8,07,01,000 |
| <i>Deduct Recoveries</i> | ... | -1,000 | ... | ... |
| Grand Total - Net | 7,83,35,550 | 10,16,22,000 | 7,91,19,000 | 8,07,01,000 |
| Voted | 7,83,35,550 | 10,16,22,000 | 7,91,19,000 | 8,07,01,000 |
| 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. 2059-01-053 - MAINTENANCE AND REPAIRS | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 053- Maintenance and Repairs | | | | |
| Administrative Expenditure | | | | |
| 006- Government non-residential buildings (Public Health Engineering) [PH] | | | | |
| 19- Maintenance | 7,83,35,550 | 10,16,23,000 | 7,91,19,000 | 8,07,01,000 |
| Total - Administrative Expenditure | 7,83,35,550 | 10,16,23,000 | 7,91,19,000 | 8,07,01,000 |
| Total - 2059-01-053 | 7,83,35,550 | 10,16,23,000 | 7,91,19,000 | 8,07,01,000 |
| Voted | 7,83,35,550 | 10,16,23,000 | 7,91,19,000 | 8,07,01,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|-----|--------|-----|-----|
| 01 - OFFICE BUILDINGS | | | | |
| 053- Maintenance and Repairs | | | | |
| Administrative Expenditure | | | | |
| 006-Government non-residential buildings (Public Health Engineering) [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| <i>Total - 053 - Deduct - Recoveries</i> | ... | -1,000 | ... | ... |
| Total - 2059 - Deduct - Recoveries | ... | -1,000 | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 970,81,04,000

Charged Rs. Nil

Total Rs. 970,81,04,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 970,81,04,000 | ... | 970,81,04,000 |
| Deduct - Recoveries | -1,00,06,000 | ... | -1,00,06,000 |
| Net Expenditure | 969,80,98,000 | ... | 969,80,98,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 01 - WATER SUPPLY | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | 127,53,28,417 | 175,62,29,000 | 150,38,02,000 | 157,14,06,000 |
| State Development Schemes | ... | ... | ... | ... |
| Total - 001 | 127,53,28,417 | 175,62,29,000 | 150,38,02,000 | 157,14,06,000 |
| 005- Survey and Investigations | | | | |
| State Development Schemes | 1,58,45,580 | 3,25,00,000 | 2,00,00,000 | 3,25,00,000 |
| Total - 005 | 1,58,45,580 | 3,25,00,000 | 2,00,00,000 | 3,25,00,000 |
| 052- Machinery and Equipment | | | | |
| Administrative Expenditure | 10,52,21,296 | 13,74,49,000 | 10,62,74,000 | 10,83,99,000 |
| Total - 052 | 10,52,21,296 | 13,74,49,000 | 10,62,74,000 | 10,83,99,000 |
| 101- Urban Water Supply | | | | |
| Administrative Expenditure | 12,97,95,366 | 17,88,05,000 | 13,10,93,000 | 13,37,14,000 |
| State Development Schemes | ... | 21,00,000 | 5,25,000 | 2,00,000 |
| Total - 101 | 12,97,95,366 | 18,09,05,000 | 13,16,18,000 | 13,39,14,000 |
| 102- Rural Water Supply Programme | | | | |
| Administrative Expenditure | 302,91,78,165 | 282,55,32,000 | 307,76,08,000 | 314,33,20,000 |
| State Development Schemes | Voted 462,24,29,000 | 388,50,00,000 | 122,58,50,000 | 432,44,00,000 |
| | Charged | ... | 6,02,000 | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 102 | 765,16,07,165 | 671,05,32,000 | 430,40,60,000 | 746,77,20,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 192- Assistance to Municipalities/Municipal Councils | | | | |
| Administrative Expenditure | 11,31,41,663 | 15,84,32,000 | 11,42,73,000 | 11,65,58,000 |
| Total - 192 | 11,31,41,663 | 15,84,32,000 | 11,42,73,000 | 11,65,58,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 4,62,57,784 | 9,95,00,000 | 8,27,50,000 | 8,91,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | 4,62,57,784 | 9,95,00,000 | 8,27,50,000 | 8,91,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 14,01,18,503 | 1,72,00,000 | 1,53,50,000 | 1,26,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | 14,01,18,503 | 1,72,00,000 | 1,53,50,000 | 1,26,00,000 |
| 799- Suspense | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 799 | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | 5,41,23,435 | 7,62,24,000 | 5,46,75,000 | 5,57,69,000 |
| State Development Schemes | 5,54,19,945 | 7,32,30,000 | 5,59,84,000 | 8,07,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 800 | 10,95,43,380 | 14,94,54,000 | 11,06,59,000 | 13,64,69,000 |
| Total - 01 | 958,68,59,154 | 924,22,01,000 | 638,87,86,000 | 966,86,66,000 |
| Voted | 958,68,59,154 | 924,22,01,000 | 638,81,84,000 | 966,86,66,000 |
| Charged | ... | ... | 6,02,000 | ... |
| 02 - SEWERAGE AND SANITATION | | | | |
| 107- Sewerage Services | | | | |
| Administrative Expenditure | 3,82,81,551 | 3,82,09,000 | 3,86,64,000 | 3,94,38,000 |
| Total - 107 | 3,82,81,551 | 3,82,09,000 | 3,86,64,000 | 3,94,38,000 |
| Total - 02 | 3,82,81,551 | 3,82,09,000 | 3,86,64,000 | 3,94,38,000 |
| Grand Total - Gross | 962,51,40,705 | 928,04,10,000 | 642,74,50,000 | 970,81,04,000 |
| Voted | 962,51,40,705 | 928,04,10,000 | 642,68,48,000 | 970,81,04,000 |
| Charged | ... | ... | 6,02,000 | ... |

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 | 474,50,69,893 | 517,08,80,000 | 502,63,89,000 | 516,86,04,000 |
| State Development Schemes | 488,00,70,812 | 410,95,30,000 | 140,10,61,000 | 453,95,00,000 |
| Voted | 488,00,70,812 | 410,95,30,000 | 140,04,59,000 | 453,95,00,000 |
| Charged | ... | ... | 6,02,000 | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Deduct Recoveries | -63,80,735 | -8,000 | -2,30,06,000 | -1,00,06,000 |
| Grand Total - Net | 961,87,59,970 | 928,04,02,000 | 640,44,44,000 | 969,80,98,000 |
| Voted | 961,87,59,970 | 928,04,02,000 | 640,38,42,000 | 969,80,98,000 |
| Charged | ... | ... | 6,02,000 | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2215-01-001 - DIRECTION AND ADMINISTRATION | | | | |
| 01 - WATER SUPPLY | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Public Health Engineering [PH] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 55,99,58,759 | 153,67,68,000 | 132,58,70,000 | 136,56,46,000 |
| 14-Grade Pay | 8,47,79,585 | ... | 31,20,000 | ... |
| 02-Dearness Allowance | 51,90,38,470 | 41,50,000 | 1,42,00,000 | 4,09,69,000 |
| 03-House Rent Allowance | 7,92,74,601 | 17,05,60,000 | 12,59,58,000 | 12,97,36,000 |
| 04-Ad hoc Bonus | 50,56,358 | 60,20,000 | 56,08,000 | 56,08,000 |
| 05-Interim Relief | ... | ... | 1,30,000 | ... |
| 07-Other Allowances | 45,02,356 | 63,42,000 | 45,01,000 | 46,36,000 |
| 11-Compensatory Allowance | 3,00,848 | 4,48,000 | 3,61,000 | 3,72,000 |
| 12-Medical Allowance | 34,05,779 | 45,01,000 | 48,52,000 | 48,52,000 |
| Total - 2215-01-001-01 | 125,63,16,756 | 172,87,89,000 | 148,46,00,000 | 155,18,19,000 |
| 02- Wages | 63,000 | 4,38,000 | 65,000 | 67,000 |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | 2,59,888 | 1,17,000 | 2,62,000 | 2,67,000 |
| 11- Travel Expenses | 22,95,444 | 38,99,000 | 23,18,000 | 23,64,000 |
| 12- Medical Reimbursements under WBHS 2008 | 73,54,857 | 1,10,30,000 | 74,28,000 | 75,77,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 44,12,179 | 55,64,000 | 44,56,000 | 45,45,000 |
| 02-Telephone | 25,81,109 | 33,16,000 | 26,07,000 | 26,59,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,40,377 | 7,93,000 | 2,43,000 | 2,48,000 |
| 04-Other Office Expenses | 29,901 | 63,000 | 30,000 | 31,000 |
| Total - 2215-01-001-001-13 | 72,63,566 | 97,36,000 | 73,36,000 | 74,83,000 |
| 14- Rents, Rates and Taxes | 16,70,139 | 20,69,000 | 16,87,000 | 17,21,000 |
| 26- Advertising and Publicity Expenses | ... | ... | ... | ... |
| 50- Other Charges | 1,04,767 | 1,51,000 | 1,06,000 | 1,08,000 |
| Total - Administrative Expenditure | 127,53,28,417 | 175,62,29,000 | 150,38,02,000 | 157,14,06,000 |
| Total - 2215-01-001 | 127,53,28,417 | 175,62,29,000 | 150,38,02,000 | 157,14,06,000 |
| Voted | 127,53,28,417 | 175,62,29,000 | 150,38,02,000 | 157,14,06,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2215-01-005 - SURVEY AND INVESTIGATIONS

01 - WATER SUPPLY
005- Survey and Investigations

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes | | | | |
| 001- Planning Circle and Division under the Public Health Engineering Directorate [PH] | | | | |
| 50- Other Charges | 1,58,45,580 | 3,25,00,000 | 2,00,00,000 | 3,25,00,000 |
| Total - State Development Schemes | 1,58,45,580 | 3,25,00,000 | 2,00,00,000 | 3,25,00,000 |
| Total - 2215-01-005 | 1,58,45,580 | 3,25,00,000 | 2,00,00,000 | 3,25,00,000 |
| Voted | 1,58,45,580 | 3,25,00,000 | 2,00,00,000 | 3,25,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2215-01-052 - MACHINERY AND EQUIPMENT

| | | | | |
|--|---------------------|---------------------|---------------------|---------------------|
| 01 - WATER SUPPLY | | | | |
| 052- Machinery and Equipment | | | | |
| Administrative Expenditure | | | | |
| 001- Purchase of Machinery and Equipment in P.H.E. Dte. [PH] | | | | |
| 19- Maintenance | 8,95,15,372 | 12,15,25,000 | 9,04,11,000 | 9,22,19,000 |
| 27- Minor Works/ Maintenance | 1,57,05,924 | 1,59,24,000 | 1,58,63,000 | 1,61,80,000 |
| Total - Administrative Expenditure | 10,52,21,296 | 13,74,49,000 | 10,62,74,000 | 10,83,99,000 |
| Total - 2215-01-052 | 10,52,21,296 | 13,74,49,000 | 10,62,74,000 | 10,83,99,000 |
| Voted | 10,52,21,296 | 13,74,49,000 | 10,62,74,000 | 10,83,99,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2215-01-101 - URBAN WATER SUPPLY

| | | | | |
|---|-------------|-------------|-------------|-------------|
| 01 - WATER SUPPLY | | | | |
| 101- Urban Water Supply | | | | |
| Administrative Expenditure | | | | |
| 002- Neoravally Water Supply Scheme [PH] | | | | |
| 02- Wages | ... | 1,51,000 | ... | ... |
| 19- Maintenance | 2,97,01,973 | 4,32,70,000 | 2,99,99,000 | 3,05,99,000 |
| 27- Minor Works/ Maintenance | 2,22,48,729 | 3,26,55,000 | 2,24,71,000 | 2,29,20,000 |
| Total - 2215-01-101-002 | 5,19,50,702 | 7,60,76,000 | 5,24,70,000 | 5,35,19,000 |
| 004- Operation and maintenance of other Departments Water Supply Schemes [PH] | | | | |
| 19- Maintenance | 7,20,87,349 | 9,55,07,000 | 7,28,08,000 | 7,42,64,000 |
| Total - 2215-01-101-004 | 7,20,87,349 | 9,55,07,000 | 7,28,08,000 | 7,42,64,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 006- Arrangement of Water Supply at Raj Bhavan [PH] [PH] | | | | |
| 27- Minor Works/ Maintenance | 57,57,315 | 72,22,000 | 58,15,000 | 59,31,000 |
| Total - 2215-01-101-006 | 57,57,315 | 72,22,000 | 58,15,000 | 59,31,000 |
| Total - Administrative Expenditure | 12,97,95,366 | 17,88,05,000 | 13,10,93,000 | 13,37,14,000 |
| State Development Schemes | | | | |
| 011- Urban Water Supply for Municipalities having population above 20000 [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 20,00,000 | 5,00,000 | 1,00,000 |
| Total - 2215-01-101-011 | ... | 20,00,000 | 5,00,000 | 1,00,000 |
| 018- Extension of AUWSP to small towns [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 25,000 | 1,00,000 |
| Total - 2215-01-101-018 | ... | 1,00,000 | 25,000 | 1,00,000 |
| Total - State Development Schemes | ... | 21,00,000 | 5,25,000 | 2,00,000 |
| Total - 2215-01-101 | 12,97,95,366 | 18,09,05,000 | 13,16,18,000 | 13,39,14,000 |
| Voted | 12,97,95,366 | 18,09,05,000 | 13,16,18,000 | 13,39,14,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2215-01-102 - RURAL WATER SUPPLY PROGRAMME

01 - WATER SUPPLY

102- Rural Water Supply Programme

Administrative Expenditure

001- Piped Water Supply Scheme (for rural areas) [PH]

01- Salaries

| | | | | |
|-------------------------|-----------|-------------|-------------|-------------|
| 01-Pay | 74,45,390 | 1,79,75,000 | 1,76,29,000 | 1,81,58,000 |
| 14-Grade Pay | 13,29,100 | ... | ... | ... |
| 02-Dearness Allowance | 72,25,551 | ... | 86,000 | 5,45,000 |
| 03-House Rent Allowance | 12,24,229 | 23,11,000 | 16,75,000 | 17,25,000 |
| 04-Ad hoc Bonus | 84,000 | 88,000 | 93,000 | 93,000 |
| 07-Other Allowances | 13,070 | 50,000 | 13,000 | 13,000 |
| 12-Medical Allowance | 54,100 | 83,000 | 77,000 | 77,000 |

Total - 2215-01-102-001-01 1,73,75,440 2,05,07,000 1,95,73,000 2,06,11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 02- Wages | 5,44,88,220 | 5,15,44,000 | 5,63,03,000 | 5,79,92,000 |
| 11- Travel Expenses | ... | 1,39,000 | 1,39,000 | 1,42,000 |
| 12- Medical Reimbursements under WBHS 2008 | 70,040 | 3,42,000 | 71,000 | 72,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 3,21,669 | 3,37,000 | 3,25,000 | 3,32,000 |
| 02-Telephone | 97,625 | 1,11,000 | 99,000 | 1,01,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 19,588 | 1,75,000 | 20,000 | 20,000 |
| 04-Other Office Expenses | 21,977 | 16,000 | 22,000 | 22,000 |
| Total - 2215-01-102-001-13 | 4,60,859 | 6,39,000 | 4,66,000 | 4,75,000 |
| 19- Maintenance | 208,41,11,271 | 151,26,89,000 | 210,49,52,000 | 214,70,51,000 |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 24,28,041 | 60,14,000 | 24,52,000 | 24,52,000 |
| 50- Other Charges | 49,39,888 | 1,03,30,000 | 49,89,000 | 50,89,000 |
| Total - 2215-01-102-001 | 216,38,73,759 | 160,22,04,000 | 218,89,45,000 | 223,38,84,000 |
| 002- Raniganj Coalfields Area Water Supply Scheme- Phase I [PH] | | | | |
| 02- Wages | ... | 11,000 | ... | ... |
| 19- Maintenance | 16,49,69,065 | 23,03,16,000 | 16,66,19,000 | 16,99,51,000 |
| 50- Other Charges | 43,98,819 | 73,85,000 | 44,43,000 | 45,32,000 |
| Total - 2215-01-102-002 | 16,93,67,884 | 23,77,12,000 | 17,10,62,000 | 17,44,83,000 |
| 003- Raniganj Coalfields Area Water Supply Scheme- Phase-II [PH] | | | | |
| 19- Maintenance | 12,14,43,299 | 16,97,19,000 | 12,26,58,000 | 12,51,11,000 |
| Total - 2215-01-102-003 | 12,14,43,299 | 16,97,19,000 | 12,26,58,000 | 12,51,11,000 |
| 004- South 24 Parganas Arsenic Area Water Supply Scheme [PH] | | | | |
| 19- Maintenance | 18,72,68,902 | 26,16,36,000 | 18,91,42,000 | 19,29,25,000 |
| Total - 2215-01-102-004 | 18,72,68,902 | 26,16,36,000 | 18,91,42,000 | 19,29,25,000 |
| 005- Bolpur -Raghunathpur Water Supply Scheme [PH] | | | | |
| 02- Wages | ... | 31,000 | 31,000 | 32,000 |
| 19- Maintenance | 6,53,04,467 | 9,13,06,000 | 6,59,58,000 | 6,72,77,000 |
| Total - 2215-01-102-005 | 6,53,04,467 | 9,13,37,000 | 6,59,89,000 | 6,73,09,000 |
| 007- Malda Arsenic Area Water Supply Scheme [PH] | | | | |
| 19- Maintenance | 8,22,77,616 | 11,49,76,000 | 8,31,00,000 | 8,47,62,000 |
| Total - 2215-01-102-007 | 8,22,77,616 | 11,49,76,000 | 8,31,00,000 | 8,47,62,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 008- North 24 Parganas surface water Scheme [PH] | | | | |
| 19- Maintenance | 8,44,82,008 | 12,01,54,000 | 10,00,00,000 | 10,50,00,000 |
| Total - 2215-01-102-008 | 8,44,82,008 | 12,01,54,000 | 10,00,00,000 | 10,50,00,000 |
| 012- Operation & Maintenance of Nadia (Northern Sector) P.W.S.S [PH] | | | | |
| 19- Maintenance | 2,70,86,970 | 3,78,59,000 | 2,73,58,000 | 2,79,05,000 |
| Total - 2215-01-102-012 | 2,70,86,970 | 3,78,59,000 | 2,73,58,000 | 2,79,05,000 |
| 027- Raniganj Coal Field Area Water Supply Scheme-Phase-III [PH] | | | | |
| 19- Maintenance | 1,93,06,354 | 2,70,38,000 | 1,94,99,000 | 1,98,89,000 |
| Total - 2215-01-102-027 | 1,93,06,354 | 2,70,38,000 | 1,94,99,000 | 1,98,89,000 |
| 033- Operation & Maintenance of Balupur P.W.S.S. [PH] | | | | |
| 19- Maintenance | 1,25,22,738 | 2,20,00,000 | 1,26,48,000 | 1,29,01,000 |
| Total - 2215-01-102-033 | 1,25,22,738 | 2,20,00,000 | 1,26,48,000 | 1,29,01,000 |
| 035- Operation & Maintenance of Gour P.W.S.S. [PH] | | | | |
| 19- Maintenance | 75,18,012 | 1,32,83,000 | 75,93,000 | 77,45,000 |
| Total - 2215-01-102-035 | 75,18,012 | 1,32,83,000 | 75,93,000 | 77,45,000 |
| 037- Operation & Maintenance of Mukutmanipur P.W.S.S. [PH] | | | | |
| 19- Maintenance | 1,00,15,403 | 1,76,00,000 | 1,01,16,000 | 1,03,18,000 |
| Total - 2215-01-102-037 | 1,00,15,403 | 1,76,00,000 | 1,01,16,000 | 1,03,18,000 |
| 041- Operation & Maintenance of Beldanga P.W.S.S. [PH] | | | | |
| 19- Maintenance | 13,65,021 | 19,40,000 | 13,79,000 | 14,07,000 |
| Total - 2215-01-102-041 | 13,65,021 | 19,40,000 | 13,79,000 | 14,07,000 |
| 042- Darjeeling Water Supply Pumping Scheme based on Balasan River [PH] | | | | |
| 19- Maintenance | 7,73,45,732 | 10,80,74,000 | 7,81,19,000 | 7,96,81,000 |
| Total - 2215-01-102-042 | 7,73,45,732 | 10,80,74,000 | 7,81,19,000 | 7,96,81,000 |
| Total - Administrative Expenditure | 302,91,78,165 | 282,55,32,000 | 307,76,08,000 | 314,33,20,000 |

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 006- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 17,45,89,635 | 7,20,00,000 | 7,20,00,000 | 3,60,00,000 |
| Total - 2215-01-102-006 | 17,45,89,635 | 7,20,00,000 | 7,20,00,000 | 3,60,00,000 |
| 009- Surface Water based water supply scheme at Purbasthali [PH] | | | | |
| 19- Maintenance | 1,74,93,893 | 3,62,00,000 | 1,00,00,000 | 3,70,00,000 |
| Total - 2215-01-102-009 | 1,74,93,893 | 3,62,00,000 | 1,00,00,000 | 3,70,00,000 |
| 010- Surface Water based water supply scheme at Raghunathganj-1Block [PH] | | | | |
| 19- Maintenance | 2,46,42,011 | 3,38,00,000 | 1,84,50,000 | 3,50,00,000 |
| Total - 2215-01-102-010 | 2,46,42,011 | 3,38,00,000 | 1,84,50,000 | 3,50,00,000 |
| 011- Surface Water based water supply scheme for Murshidabd [PH] | | | | |
| 19- Maintenance | 2,55,07,673 | 4,51,00,000 | 2,00,00,000 | 4,60,00,000 |
| Total - 2215-01-102-011 | 2,55,07,673 | 4,51,00,000 | 2,00,00,000 | 4,60,00,000 |
| 015- Temporary Water Supply Arrangement in Different Occassions [PH] | | | | |
| 19- Maintenance | 220,34,24,004 | 140,00,00,000 | 20,00,00,000 | 165,00,00,000 |
| 27- Minor Works/ Maintenance | 206,88,55,186 | 130,29,00,000 | 70,00,00,000 | 150,00,00,000 |
| Total - 2215-01-102-015 | 427,22,79,190 | 270,29,00,000 | 90,00,00,000 | 315,00,00,000 |
| 025- Management Information System and Computerisation (State Share-NRDWP) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,47,50,000 | 8,03,00,000 | 6,00,00,000 | 8,00,00,000 |
| Total - 2215-01-102-025 | 5,47,50,000 | 8,03,00,000 | 6,00,00,000 | 8,00,00,000 |
| 031- Recurring Expenditure for Laboratories (NRDWP-State Share) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,02,50,000 | 10,30,00,000 | 10,00,00,000 | 10,80,00,000 |
| Total - 2215-01-102-031 | 2,02,50,000 | 10,30,00,000 | 10,00,00,000 | 10,80,00,000 |
| 039- Surface Water based water supply scheme for Beldanga Municipality and adjoining Mougas of Beldanga -1Block [PH] | | | | |
| 19- Maintenance | 82,42,994 | 1,13,00,000 | 50,00,000 | 1,20,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2215-01-102-039 | 82,42,994 | 1,13,00,000 | 50,00,000 | 1,20,00,000 |
| 043- Arrangements for supply of Safe Drinking Water after commissioning of Water Supply Schemes [PH] | | | | |
| 27- Minor Works/ Maintenance | ... | 70,00,00,000 | 2,00,00,000 | 81,99,00,000 |
| Total - 2215-01-102-043 | ... | 70,00,00,000 | 2,00,00,000 | 81,99,00,000 |
| Total - State Development Schemes | 459,77,55,396 | 378,46,00,000 | 120,54,50,000 | 432,39,00,000 |
| State Development Schemes | | | | |
| 005- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants <i>Charged</i> | ... | ... | 6,02,000 | ... |
| Total - 2215-01-102-005 | ... | ... | 6,02,000 | ... |
| 014- National Rural Drinking Water Programme (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 016- JICA Assisted West Bengal Pipe Water Supply Project (Purulia)(State Share) (EAP) [PH] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 019- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH] | | | | |
| 35- Grants for creation of Capital Assets | ... | 10,00,00,000 | 2,00,00,000 | 1,00,000 |
| Total - 2215-01-102-019 | ... | 10,00,00,000 | 2,00,00,000 | 1,00,000 |
| 026- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 02- Wages | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants <i>Voted</i> | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| | | | | |
| | | | | |
| | | | | |
| 50- Other Charges <i>Charged</i> | ... | ... | ... | ... |
| Total - 2215-01-102-026 | ... | 2,00,000 | 2,00,000 | 2,00,000 |
| 029- Rural Water Supply Schemes Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 02- Wages | 2,46,73,604 | 1,00,000 | 1,00,000 | 1,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2215-01-102-029 | 2,46,73,604 | 2,00,000 | 2,00,000 | 2,00,000 |
| Total - State Development Schemes | 2,46,73,604 | 10,04,00,000 | 2,10,02,000 | 5,00,000 |
| Voted | 2,46,73,604 | 10,04,00,000 | 2,04,00,000 | 5,00,000 |
| Charged | ... | ... | 6,02,000 | ... |
| State Development Schemes (Central Assistance) | | | | |
| 013- National Rural Drinking Water Programme (Jal Jeevan Mission) (Central Share) (OCASPS) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 018- ADB Assisted West Bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2215-01-102 | 765,16,07,165 | 671,05,32,000 | 430,40,60,000 | 746,77,20,000 |
| Voted | 765,16,07,165 | 671,05,32,000 | 430,34,58,000 | 746,77,20,000 |
| Charged | ... | ... | 6,02,000 | ... |

DETAILED ACCOUNT NO. 2215-01-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS

01 - WATER SUPPLY

192- Assistance to Municipalities/Municipal Councils

Administrative Expenditure

001- O & M of Municipal Water Supply [PH]

| | | | | |
|-----------------|--------------|--------------|--------------|--------------|
| 19- Maintenance | 11,31,41,663 | 15,84,32,000 | 11,42,73,000 | 11,65,58,000 |
|-----------------|--------------|--------------|--------------|--------------|

| | | | | |
|---|--------------|--------------|--------------|--------------|
| Total - Administrative Expenditure | 11,31,41,663 | 15,84,32,000 | 11,42,73,000 | 11,65,58,000 |
|---|--------------|--------------|--------------|--------------|

| | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| Total - 2215-01-192 | 11,31,41,663 | 15,84,32,000 | 11,42,73,000 | 11,65,58,000 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|

| | | | | |
|-------|--------------|--------------|--------------|--------------|
| Voted | 11,31,41,663 | 15,84,32,000 | 11,42,73,000 | 11,65,58,000 |
|-------|--------------|--------------|--------------|--------------|

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

DETAILED ACCOUNT NO. 2215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - WATER SUPPLY

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Survey and Investigation in Scheduled Caste areas [PH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | 1,56,700 | 4,45,00,000 | 3,00,00,000 | 4,45,00,000 |
| Total - 2215-01-789-001 | 1,56,700 | 4,45,00,000 | 3,00,00,000 | 4,45,00,000 |
| 010- Urban Water Supply Schemes in Municipalities having population above 20000 [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 10,00,000 | 2,50,000 | 1,00,000 |
| Total - 2215-01-789-010 | ... | 10,00,000 | 2,50,000 | 1,00,000 |
| 018- Extension of AUWSP to small towns. [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2215-01-789-018 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 022- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,62,75,000 | 3,15,00,000 | 3,00,00,000 | 3,30,00,000 |
| Total - 2215-01-789-022 | 1,62,75,000 | 3,15,00,000 | 3,00,00,000 | 3,30,00,000 |
| 024- Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,76,40,908 | 2,20,00,000 | 2,20,00,000 | 1,10,00,000 |
| Total - 2215-01-789-024 | 2,76,40,908 | 2,20,00,000 | 2,20,00,000 | 1,10,00,000 |
| Total - State Development Schemes | 4,40,72,608 | 9,91,00,000 | 8,23,50,000 | 8,87,00,000 |
| State Development Schemes | | | | |
| 020- Piped Water Supply Schemes (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 02- Wages | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2215-01-789-020 | ... | 2,00,000 | 2,00,000 | 2,00,000 |
| 021- Spares/Implements for Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 02- Wages | 21,85,176 | 1,00,000 | 1,00,000 | 1,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2215-01-789-021 | 21,85,176 | 2,00,000 | 2,00,000 | 2,00,000 |
| 023- Water Supply Schemes for Arsenic-difficult Areas (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | ... | ... | ... | ... |
| 026- National Rural Drinking Water Programme (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 027- JICA Assisted West Bengal Pipe Water Supply Project (Purulia) (State Share) (EAP) [PH] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 030- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - State Development Schemes | 21,85,176 | 4,00,000 | 4,00,000 | 4,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 025- National Rural Drinking Water Programme (Jal Jeevan Mission) (Central Share) (OCASPS) [PH] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 029- ADB Assisted West Bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2215-01-789 | 4,62,57,784 | 9,95,00,000 | 8,27,50,000 | 8,91,00,000 |
| Voted | 4,62,57,784 | 9,95,00,000 | 8,27,50,000 | 8,91,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2215-01-796 - TRIBAL AREAS SUB-PLAN

01 - WATER SUPPLY

796- Tribal Areas Sub-Plan

State Development Schemes

017- Urban Water Supply Scheme for Municipalities having
population above 20 thousand [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

... 10,00,000 2,50,000 1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2215-01-796-017 | ... | 10,00,000 | 2,50,000 | 1,00,000 |
| 020- Extension of AUWSP to small towns. [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2215-01-796-020 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 024- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 6,10,50,000 | 86,00,000 | 86,00,000 | 90,00,000 |
| Total - 2215-01-796-024 | 6,10,50,000 | 86,00,000 | 86,00,000 | 90,00,000 |
| 025- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,79,21,675 | 60,00,000 | 60,00,000 | 30,00,000 |
| Total - 2215-01-796-025 | 7,79,21,675 | 60,00,000 | 60,00,000 | 30,00,000 |
| Total - State Development Schemes | 13,89,71,675 | 1,57,00,000 | 1,49,50,000 | 1,22,00,000 |
| State Development Schemes | | | | |
| 022- Piped Water Supply Scheme for Tribal Areas Sub Plan (NRDWP) (Jal Jeevan Mission) (State share) (OCASPS) [PH] | | | | |
| 02- Wages | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2215-01-796-022 | ... | 2,00,000 | 2,00,000 | 2,00,000 |
| 023- Rural Water Supply Schemes for Tribal Areas Sub Plan (RBTW) (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 02- Wages | 11,46,828 | 12,00,000 | 1,00,000 | 1,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2215-01-796-023 | 11,46,828 | 13,00,000 | 2,00,000 | 2,00,000 |
| 027- National Rural Drinking Water Programme (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 028- JICA Assisted West Bengal Pipe Water Supply Project (Purulia) (State Share) (EAP) [PH] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 031- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - State Development Schemes | 11,46,828 | 15,00,000 | 4,00,000 | 4,00,000 |
| State Development Schemes (Central Assistance) | | | | |
| 026- National Rural Drinking Water Programme (Jal Jeevan Mission) (Central Share) (OCASPS) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 030- ADB Assisted West bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH] | | | | |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| Total - 2215-01-796 | 14,01,18,503 | 1,72,00,000 | 1,53,50,000 | 1,26,00,000 |
| Voted | 14,01,18,503 | 1,72,00,000 | 1,53,50,000 | 1,26,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2215-01-799 - SUSPENSE

01 - WATER SUPPLY

799- Suspense

Administrative Expenditure

001- Suspense under Rural Water Supply [PH]

43- Suspense

75- Purchase

89- Stock

90- Miscellaneous works

Total - 2215-01-799

Voted

Charged

DETAILED ACCOUNT NO. 2215-01-800 - OTHER EXPENDITURE

01 - WATER SUPPLY

800- Other Expenditure

Administrative Expenditure

001- Works [PH]

12- Medical Reimbursements under WBHS 2008

... 15,000 10,000 11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 19- Maintenance | 5,36,57,174 | 7,54,52,000 | 5,41,94,000 | 5,52,78,000 |
| 27- Minor Works/ Maintenance | 4,66,261 | 7,57,000 | 4,71,000 | 4,80,000 |
| Total - Administrative Expenditure | 5,41,23,435 | 7,62,24,000 | 5,46,75,000 | 5,57,69,000 |
| State Development Schemes | | | | |
| 028- Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,65,39,857 | 4,27,07,000 | 2,81,00,000 | 4,96,00,000 |
| 14-Grade Pay | 26,08,944 | ... | ... | ... |
| 02-Dearness Allowance | 1,58,53,325 | ... | 14,05,000 | ... |
| 03-House Rent Allowance | 22,67,083 | 47,35,000 | 33,72,000 | 50,35,000 |
| 04-Ad hoc Bonus | 76,000 | 90,000 | 21,000 | 90,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 51,363 | 53,000 | 60,000 | 53,000 |
| Total - 2215-01-800-028-01 | 3,73,96,572 | 4,75,85,000 | 3,29,58,000 | 5,47,78,000 |
| 11- Travel Expenses | 95,683 | 3,00,000 | 15,000 | 3,00,000 |
| 14- Rents, Rates and Taxes | 19,93,766 | 28,00,000 | 28,00,000 | 28,00,000 |
| 50- Other Charges | 1,03,190 | 7,00,000 | 5,00,000 | 7,00,000 |
| Total - 2215-01-800-028 | 3,95,89,211 | 5,13,85,000 | 3,62,73,000 | 5,85,78,000 |
| 029- Monitoring Cell and Investigation Unit [PH] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 67,45,469 | 1,87,66,000 | 1,67,00,000 | 1,89,43,000 |
| 14-Grade Pay | 11,09,596 | ... | ... | ... |
| 02-Dearness Allowance | 66,35,684 | ... | 8,35,000 | ... |
| 03-House Rent Allowance | 8,35,662 | 18,56,000 | 16,10,000 | 19,56,000 |
| 04-Ad hoc Bonus | 16,000 | 16,000 | 21,000 | 16,000 |
| 12-Medical Allowance | 7,960 | 7,000 | 25,000 | 7,000 |
| Total - 2215-01-800-029-01 | 1,53,50,371 | 2,06,45,000 | 1,91,91,000 | 2,09,22,000 |
| 11- Travel Expenses | 13,201 | 1,00,000 | 20,000 | 1,00,000 |
| 50- Other Charges | 4,67,162 | 11,00,000 | 5,00,000 | 11,00,000 |
| Total - 2215-01-800-029 | 1,58,30,734 | 2,18,45,000 | 1,97,11,000 | 2,21,22,000 |
| Total - State Development Schemes | 5,54,19,945 | 7,32,30,000 | 5,59,84,000 | 8,07,00,000 |
| Total - 2215-01-800 | 10,95,43,380 | 14,94,54,000 | 11,06,59,000 | 13,64,69,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 10,95,43,380 | 14,94,54,000 | 11,06,59,000 | 13,64,69,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2215-02-107 - SEWERAGE SERVICES

02 - SEWERAGE AND SANITATION

107- Sewerage Services

Administrative Expenditure

002- Operation and Maintenance of GAP Phase - I Schemes [PH]

| | | | | |
|-----------------|-------------|-------------|-------------|-------------|
| 19- Maintenance | 2,11,25,767 | 2,11,95,000 | 2,13,37,000 | 2,17,64,000 |
|-----------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| Total - 2215-02-107-002 | 2,11,25,767 | 2,11,95,000 | 2,13,37,000 | 2,17,64,000 |
|--------------------------------|-------------|-------------|-------------|-------------|

003- Cossipore Dum Dum Drainage Scheme and Patipukur Sewerage Scheme [PH]

| | | | | |
|-----------------|-------------|-------------|-------------|-------------|
| 19- Maintenance | 1,35,42,009 | 1,32,51,000 | 1,36,77,000 | 1,39,51,000 |
|-----------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------------------|-------------|-------------|-------------|-------------|
| Total - 2215-02-107-003 | 1,35,42,009 | 1,32,51,000 | 1,36,77,000 | 1,39,51,000 |
|--------------------------------|-------------|-------------|-------------|-------------|

004- Operation and maintenance of GAP (Phase-II) [PH]

| | | | | |
|-----------------|-----------|-----------|-----------|-----------|
| 19- Maintenance | 36,13,775 | 37,63,000 | 36,50,000 | 37,23,000 |
|-----------------|-----------|-----------|-----------|-----------|

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| Total - 2215-02-107-004 | 36,13,775 | 37,63,000 | 36,50,000 | 37,23,000 |
|--------------------------------|-----------|-----------|-----------|-----------|

| | | | | |
|---|-------------|-------------|-------------|-------------|
| Total - Administrative Expenditure | 3,82,81,551 | 3,82,09,000 | 3,86,64,000 | 3,94,38,000 |
|---|-------------|-------------|-------------|-------------|

| | | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|
| Total - 2215-02-107 | 3,82,81,551 | 3,82,09,000 | 3,86,64,000 | 3,94,38,000 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|

| | | | | |
|----------------|-------------|-------------|-------------|-------------|
| Voted | 3,82,81,551 | 3,82,09,000 | 3,86,64,000 | 3,94,38,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - WATER SUPPLY

001- Direction and Administration

Administrative Expenditure

001-Public Health Engineering [PH]

70-Deduct Recoveries

| | | | | |
|-----------|------------|--------|--------|--------|
| 01-Others | -12,11,869 | -1,000 | -1,000 | -1,000 |
|-----------|------------|--------|--------|--------|

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

State Development Schemes

002-Creation of Organisation under Public Health Engineering dte.

[PH]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | 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 | ... | ... | ... | ... |
| <i>Total - 001 - Deduct - Recoveries</i> | -12,11,869 | -1,000 | -1,000 | -1,000 |
| 101- Urban Water Supply | | | | |
| Administrative Expenditure | | | | |
| 002-Neoravally Water Supply Scheme [PH] | | | | |
| 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 |
| 102- Rural Water Supply Programme | | | | |
| Administrative Expenditure | | | | |
| 001-Piped Water Supply Scheme (for rural areas) [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -66,060 | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Ranigunj Coalfields Area Water Supply Scheme- Phase I [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Malda Arsenic Area Water Supply Scheme [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 029-Rural Water Supply Schemes Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | -66,060 | -3,000 | -3,000 | -3,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001-Survey and Investigation in Scheduled Caste areas [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 013-Piped Water Supply Schemes [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 799- Suspense | | | | |
| Administrative Expenditure | | | | |
| 001-Suspense under Rural Water Supply [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 799 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 001-Works [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 028-Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 029-Monitoring Cell and Investigation Unit [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 034-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 005-Externally Aided Water Supply Project (EAP) [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 033-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Public Health Engineering[PH] [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -20,13,908 | -1,000 | -2,30,00,000 | -1,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

| | 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 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 015-Temporary Water Supply Arrangement in Different Occasions [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 016-Refund of unutilised funds under various Schemes [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -30,88,898 | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -51,02,806 | -1,000 | -2,30,00,000 | -1,00,00,000 |
| 02- SEWERAGE AND SANITATION | | | | |
| 107- Sewerage Services | | | | |
| Administrative Expenditure | | | | |
| 001-Swerage and Sanitation [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Operation and Maintenance of GAP Phase - I Schemes [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| <i>Total - 107 - Deduct - Recoveries</i> | ... | -2,000 | -1,000 | -1,000 |
| Total - 2215 - Deduct - Recoveries | -63,80,735 | -8,000 | -2,30,06,000 | -1,00,06,000 |

REVENUE EXPENDITURE
DEMAND No. 45
Public Health Engineering Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 55,40,00,000

Charged Rs. Nil

Total Rs. 55,40,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|---------------------|-------------|---------------------|
| Gross Expenditure | 55,40,00,000 | ... | 55,40,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 55,40,00,000 | ... | 55,40,00,000 |

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 | 32,35,58,010 | 58,08,75,000 | 54,19,39,000 | 55,40,00,000 |
| Total - 800 | 32,35,58,010 | 58,08,75,000 | 54,19,39,000 | 55,40,00,000 |
| Grand Total - Gross | 32,35,58,010 | 58,08,75,000 | 54,19,39,000 | 55,40,00,000 |
| | Voted | 32,35,58,010 | 58,08,75,000 | 54,19,39,000 |
| | <i>Charged</i> | ... | ... | ... |
| Administrative Expenditure | 32,35,58,010 | 58,08,75,000 | 54,19,39,000 | 55,40,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 32,35,58,010 | 58,08,75,000 | 54,19,39,000 | 55,40,00,000 |
| | Voted | 32,35,58,010 | 58,08,75,000 | 54,19,39,000 |
| | <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 | | | | |
| 030- Expenditure in connection with Gangasagar Mela [PH] | | | | |
| 50- Other Charges | 31,47,88,143 | 53,89,36,000 | 50,00,00,000 | 51,00,00,000 |
| Total - 2250-00-800-030 | 31,47,88,143 | 53,89,36,000 | 50,00,00,000 | 51,00,00,000 |
| 035- Expenditure in connection with other Melas [PH] | | | | |
| 50- Other Charges | 10,03,221 | 39,73,000 | 39,73,000 | 40,00,000 |
| Total - 2250-00-800-035 | 10,03,221 | 39,73,000 | 39,73,000 | 40,00,000 |
| 041- Fire fighting arrangement in Ganga Sagar Mela Ground - Public Health Engineering Department . [PH] | | | | |
| 50- Other Charges | 77,66,646 | 3,79,66,000 | 3,79,66,000 | 4,00,00,000 |
| Total - 2250-00-800-041 | 77,66,646 | 3,79,66,000 | 3,79,66,000 | 4,00,00,000 |
| Total - Administrative Expenditure | 32,35,58,010 | 58,08,75,000 | 54,19,39,000 | 55,40,00,000 |
| Total - 2250-00-800 | 32,35,58,010 | 58,08,75,000 | 54,19,39,000 | 55,40,00,000 |
| Voted | 32,35,58,010 | 58,08,75,000 | 54,19,39,000 | 55,40,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 3,93,83,000

Charged Rs. Nil

Total Rs. 3,93,83,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-------------|-------------|-------------|
| Gross Expenditure | 3,93,83,000 | ... | 3,93,83,000 |
| Deduct - Recoveries | -1,000 | ... | -1,000 |
| Net Expenditure | 3,93,82,000 | ... | 3,93,82,000 |

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 | 3,11,58,548 | 3,59,57,000 | 3,70,71,000 | 3,93,83,000 |
| Total - 090 | 3,11,58,548 | 3,59,57,000 | 3,70,71,000 | 3,93,83,000 |
| Grand Total - Gross | 3,11,58,548 | 3,59,57,000 | 3,70,71,000 | 3,93,83,000 |
| Voted | 3,11,58,548 | 3,59,57,000 | 3,70,71,000 | 3,93,83,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 3,11,58,548 | 3,59,57,000 | 3,70,71,000 | 3,93,83,000 |
| Deduct Recoveries | -14,25,213 | -2,000 | -1,000 | -1,000 |
| Grand Total - Net | 2,97,33,335 | 3,59,55,000 | 3,70,70,000 | 3,93,82,000 |
| Voted | 2,97,33,335 | 3,59,55,000 | 3,70,70,000 | 3,93,82,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| Administrative Expenditure | | | | |
| 002- Department of Public Health Engineering [PH] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,24,47,865 | 2,90,81,000 | 2,94,74,000 | 3,03,58,000 |
| 14-Grade Pay | 18,06,252 | ... | ... | ... |
| 02-Dearness Allowance | 1,08,79,145 | ... | 1,44,000 | 9,11,000 |
| 03-House Rent Allowance | 15,34,414 | 26,23,000 | 28,00,000 | 28,84,000 |
| 04-Ad hoc Bonus | 60,000 | 64,000 | 67,000 | 67,000 |
| 05-Interim Relief | 16,914 | ... | ... | ... |
| 07-Other Allowances | 72,900 | 1,38,000 | 73,000 | 75,000 |
| 12-Medical Allowance | 17,600 | 7,000 | 25,000 | 25,000 |
| Total - 2251-00-090-002-01 | 2,68,35,090 | 3,19,13,000 | 3,25,83,000 | 3,43,20,000 |
| 02- Wages | | | | |
| | 12,00,000 | 12,41,000 | 12,40,000 | 12,77,000 |
| 07- Medical Reimbursements | | | | |
| | ... | 7,000 | ... | 7,000 |
| 11- Travel Expenses | | | | |
| | ... | 4,30,000 | ... | 4,39,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | 1,11,417 | 92,000 | 1,13,000 | 1,15,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 30,000 | ... | 31,000 |
| 02-Telephone | 60,488 | 61,000 | 61,000 | 62,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,28,003 | 3,23,000 | 3,23,000 | 3,30,000 |
| 04-Other Office Expenses | 22,17,389 | 13,08,000 | 22,40,000 | 22,85,000 |
| Total - 2251-00-090-002-13 | 25,05,880 | 17,22,000 | 26,24,000 | 27,08,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 2,24,200 | 2,50,000 | 2,26,000 | 2,26,000 |
| 77- Computerisation | | | | |
| | 2,81,961 | 3,02,000 | 2,85,000 | 2,91,000 |
| Total - Administrative Expenditure | 3,11,58,548 | 3,59,57,000 | 3,70,71,000 | 3,93,83,000 |
| Total - 2251-00-090 | 3,11,58,548 | 3,59,57,000 | 3,70,71,000 | 3,93,83,000 |
| | Voted | 3,11,58,548 | 3,59,57,000 | 3,70,71,000 |
| | Charged | ... | ... | ... |

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

090- Secretariate

Administrative Expenditure

002-Department of Public Health Engineering [PH]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | -1,000 | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Department of Public Health Engineering [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -14,25,213 | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | -14,25,213 | -1,000 | -1,000 | -1,000 |
| Total - 2251 - Deduct - Recoveries | -14,25,213 | -2,000 | -1,000 | -1,000 |

REVENUE EXPENDITURE
DEMAND No. 45
Public Health Engineering Department
C - Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 1,00,000

Charged Rs. Nil

Total Rs. 1,00,000

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

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 HILL AREAS | | | | |
| 193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| State Development Schemes | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 193 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Grand Total - Gross | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Voted | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Voted | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF | | | | |
| 60 - OTHER HILL AREAS | | | | |
| 193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof | | | | |
| State Development Schemes | | | | |
| 056- Public Health Engineering Sector-Urban Water Supply [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 062- Public Health Engineering Sector Rural Water Supply (State Share-NRDWP) [PH] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2551-60-193-062 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - State Development Schemes | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Total - 2551-60-193 | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Voted | ... | 1,00,000 | 1,00,000 | 1,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 10,00,00,000

Charged Rs. Nil

Total Rs. 10,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|---------------------|-------------|---------------------|
| Gross Expenditure | 10,00,00,000 | ... | 10,00,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 10,00,00,000 | ... | 10,00,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------------------------|------------------------------|---|--|---|
| 01 - OFFICE BUILDINGS | | | | |
| 051- Construction | | | | |
| State Development Schemes | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| Total - 051 | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| Grand Total - Gross | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| Voted | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| Voted | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| <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 | | | | |
| 073- Construction of Office Building of Public Health Engineering [PH] | | | | |
| 53- Major Works / Land and Buildings | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| Total - State Development Schemes | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| Total - 4059-01-051 | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| Voted | 15,73,48,559 | 15,00,00,000 | 6,00,00,000 | 10,00,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 4215 - Capital Outlay on Water Supply and Sanitation

| | | |
|---------------------------------|------------------------|---------------------------------|
| Voted Rs. 2532,34,00,000 | <i>Charged Rs. Nil</i> | Total Rs. 2532,34,00,000 |
| | | |
| | Voted Rs. | Charged Rs. |
| Gross Expenditure | 2532,34,00,000 | ... 2532,34,00,000 |
| <i>Deduct - Recoveries</i> | -1,000 | ... -1,000 |
| | | |
| Net Expenditure | 2532,33,99,000 | ... 2532,33,99,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|----------------|------------------------------|---|--|---|
| 01 - WATER SUPPLY | | | | | |
| 102- Rural Water Supply | | | | | |
| State Development Schemes | Voted | 290,54,39,468 | 1083,29,00,000 | 310,97,00,000 | 730,99,60,000 |
| | <i>Charged</i> | ... | ... | 66,28,000 | ... |
| State Development Schemes (Central Assistance) | | 538,00,13,973 | 672,00,00,000 | 631,00,00,000 | 994,36,00,000 |
| | | | | | |
| Total - 102 | | 828,54,53,441 | 1755,29,00,000 | 942,63,28,000 | 1725,35,60,000 |
| | | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | | |
| State Development Schemes | | 139,24,35,124 | 212,35,70,000 | 100,01,00,000 | 194,33,60,000 |
| State Development Schemes (Central Assistance) | | 281,35,81,546 | 235,00,00,000 | 376,00,00,000 | 391,93,00,000 |
| | | | | | |
| Total - 789 | | 420,60,16,670 | 447,35,70,000 | 476,01,00,000 | 586,26,60,000 |
| | | | | | |
| 796- Tribal Area Sub-Plan | | | | | |
| State Development Schemes | | 84,20,18,957 | 56,89,00,000 | 26,09,00,000 | 53,00,80,000 |
| State Development Schemes (Central Assistance) | | 46,14,79,060 | 83,00,00,000 | 77,00,00,000 | 156,71,00,000 |
| | | | | | |
| Total - 796 | | 130,34,98,017 | 139,89,00,000 | 103,09,00,000 | 209,71,80,000 |
| | | | | | |
| Total - 01 | | 1379,49,68,128 | 2342,53,70,000 | 1521,73,28,000 | 2521,34,00,000 |
| | | | | | |
| | <i>Voted</i> | 1379,49,68,128 | 2342,53,70,000 | 1521,07,00,000 | 2521,34,00,000 |
| | <i>Charged</i> | ... | ... | 66,28,000 | ... |
| | | | | | |
| 02 - SEWERAGE AND SANITATION | | | | | |
| 106- Sewerage Services | | | | | |
| State Development Schemes | | 4,70,03,713 | 11,50,00,000 | 5,00,00,000 | 11,00,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| Total - 106 | 4,70,03,713 | 11,50,00,000 | 5,00,00,000 | 11,00,00,000 |
| Total - 02 | 4,70,03,713 | 11,50,00,000 | 5,00,00,000 | 11,00,00,000 |
| Grand Total - Gross | 1384,19,71,841 | 2354,03,70,000 | 1526,73,28,000 | 2532,34,00,000 |
| Voted | 1384,19,71,841 | 2354,03,70,000 | 1526,07,00,000 | 2532,34,00,000 |
| <i>Charged</i> | ... | ... | 66,28,000 | ... |
| State Development Schemes | 518,68,97,262 | 1364,03,70,000 | 442,73,28,000 | 989,34,00,000 |
| Voted | 518,68,97,262 | 1364,03,70,000 | 442,07,00,000 | 989,34,00,000 |
| <i>Charged</i> | ... | ... | 66,28,000 | ... |
| State Development Schemes (Central Assistance) | 865,50,74,579 | 990,00,00,000 | 1084,00,00,000 | 1543,00,00,000 |
| <i>Deduct Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| Grand Total - Net | 1384,19,71,841 | 2354,03,69,000 | 1526,73,27,000 | 2532,33,99,000 |
| Voted | 1384,19,71,841 | 2354,03,69,000 | 1526,06,99,000 | 2532,33,99,000 |
| <i>Charged</i> | ... | ... | 66,28,000 | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4215-01-102 - RURAL WATER SUPPLY | | | | |
| 01 - WATER SUPPLY | | | | |
| 102- Rural Water Supply | | | | |
| State Development Schemes | | | | |
| 011- Construction of overhead reservoir, pipelines and other appurtenances for rural piped water supply schemes (PWSS) [PH] | | | | |
| 53- Major Works / Land and Buildings | 17,25,35,693 | 150,58,00,000 | 40,00,00,000 | 95,00,00,000 |
| Total - 4215-01-102-011 | 17,25,35,693 | 150,58,00,000 | 40,00,00,000 | 95,00,00,000 |
| 020- Special Infrastructure Projects [PH] | | | | |
| 53- Major Works / Land and Buildings | 3,02,52,016 | 250,00,00,000 | 10,00,00,000 | 1,00,000 |
| Total - 4215-01-102-020 | 3,02,52,016 | 250,00,00,000 | 10,00,00,000 | 1,00,000 |
| Total - State Development Schemes | 20,27,87,709 | 400,58,00,000 | 50,00,00,000 | 95,01,00,000 |
| State Development Schemes | | | | |
| 010- Backward Region Grant (Special) funded by the State (BRGFSW) [PH] | | | | |
| 53- Major Works / Land and Buildings | 2,83,83,254 | 15,00,000 | 1,00,000 | 1,00,000 |
| Total - 4215-01-102-010 | 2,83,83,254 | 15,00,000 | 1,00,000 | 1,00,000 |
| 013- Drinking Water Supply Projects in Rural Areas (OCASPS) [PH] | | | | |
| 45- Interest/Dividend | <i>Charged</i> | ... | ... | ... |
| 53- Major Works / Land and Buildings | <i>Charged</i> | ... | 66,28,000 | ... |
| Total - 4215-01-102-013 | ... | ... | 66,28,000 | ... |
| Total - State Development Schemes | 2,83,83,254 | 15,00,000 | 67,28,000 | 1,00,000 |
| | Voted | 2,83,83,254 | 15,00,000 | 1,00,000 |
| | <i>Charged</i> | ... | 66,28,000 | ... |
| State Development Schemes | | | | |
| 004- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH] | | | | |
| 53- Major Works / Land and Buildings | 258,84,44,705 | 561,60,00,000 | 200,00,00,000 | 383,76,00,000 |
| Total - 4215-01-102-004 | 258,84,44,705 | 561,60,00,000 | 200,00,00,000 | 383,76,00,000 |
| 022- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH] | | | | |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

| | 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 | 8,58,23,800 | 120,96,00,000 | 60,96,00,000 | 252,12,74,000 |
| Total - 4215-01-102-022 | 8,58,23,800 | 120,96,00,000 | 60,96,00,000 | 252,12,74,000 |
| 024- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | 8,86,000 |
| Total - 4215-01-102-024 | ... | ... | ... | 8,86,000 |
| Total - State Development Schemes | 267,42,68,505 | 682,56,00,000 | 260,96,00,000 | 635,97,60,000 |
| State Development Schemes (Central Assistance) | | | | |
| 007- Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 008- Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH] | | | | |
| 53- Major Works / Land and Buildings | ... | 72,00,00,000 | 12,00,00,000 | 7,20,00,000 |
| Total - 4215-01-102-008 | ... | 72,00,00,000 | 12,00,00,000 | 7,20,00,000 |
| 012- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (Central Share) (OCASPS) [PH] | | | | |
| 53- Major Works / Land and Buildings | 418,35,03,373 | 500,00,00,000 | 500,00,00,000 | 684,00,00,000 |
| Total - 4215-01-102-012 | 418,35,03,373 | 500,00,00,000 | 500,00,00,000 | 684,00,00,000 |
| 021- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH] | | | | |
| 53- Major Works / Land and Buildings | 119,65,10,600 | 100,00,00,000 | 119,00,00,000 | 302,64,00,000 |
| Total - 4215-01-102-021 | 119,65,10,600 | 100,00,00,000 | 119,00,00,000 | 302,64,00,000 |
| 023- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | 52,00,000 |
| Total - 4215-01-102-023 | ... | ... | ... | 52,00,000 |
| Total - State Development Schemes (Central Assistance) | 538,00,13,973 | 672,00,00,000 | 631,00,00,000 | 994,36,00,000 |
| Total - 4215-01-102 | 828,54,53,441 | 1755,29,00,000 | 942,63,28,000 | 1725,35,60,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 828,54,53,441 | 1755,29,00,000 | 941,97,00,000 | 1725,35,60,000 |
| <i>Charged</i> | ... | ... | 66,28,000 | ... |

DETAILED ACCOUNT NO. 4215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - WATER SUPPLY

789- Special Component Plan for Scheduled Castes

State Development Schemes

013- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]

| | | | | |
|--------------------------------------|-------------|----------|----------|----------|
| 53- Major Works / Land and Buildings | 3,73,65,944 | 4,00,000 | 1,00,000 | 1,00,000 |
|--------------------------------------|-------------|----------|----------|----------|

| | | | | |
|--------------------------------|-------------|----------|----------|----------|
| Total - 4215-01-789-013 | 3,73,65,944 | 4,00,000 | 1,00,000 | 1,00,000 |
|--------------------------------|-------------|----------|----------|----------|

021- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]

| | | | | |
|-------------------------------|-----|-----|-----|----------|
| 60- Other Capital Expenditure | ... | ... | ... | 2,71,000 |
|-------------------------------|-----|-----|-----|----------|

| | | | | |
|--------------------------------|-----|-----|-----|----------|
| Total - 4215-01-789-021 | ... | ... | ... | 2,71,000 |
|--------------------------------|-----|-----|-----|----------|

| | | | | |
|--|-------------|----------|----------|----------|
| Total - State Development Schemes | 3,73,65,944 | 4,00,000 | 1,00,000 | 3,71,000 |
|--|-------------|----------|----------|----------|

State Development Schemes

007- Piped Water Supply Schemes (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]

| | | | | |
|--------------------------------------|---------------|---------------|--------------|---------------|
| 53- Major Works / Land and Buildings | 109,76,30,780 | 175,35,70,000 | 80,00,00,000 | 117,26,00,000 |
|--------------------------------------|---------------|---------------|--------------|---------------|

| | | | | |
|--------------------------------|---------------|---------------|--------------|---------------|
| Total - 4215-01-789-007 | 109,76,30,780 | 175,35,70,000 | 80,00,00,000 | 117,26,00,000 |
|--------------------------------|---------------|---------------|--------------|---------------|

019- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]

| | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|
| 53- Major Works / Land and Buildings | 25,74,38,400 | 36,96,00,000 | 20,00,00,000 | 77,03,89,000 |
|--------------------------------------|--------------|--------------|--------------|--------------|

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| Total - 4215-01-789-019 | 25,74,38,400 | 36,96,00,000 | 20,00,00,000 | 77,03,89,000 |
|--------------------------------|--------------|--------------|--------------|--------------|

| | | | | |
|--|---------------|---------------|---------------|---------------|
| Total - State Development Schemes | 135,50,69,180 | 212,31,70,000 | 100,00,00,000 | 194,29,89,000 |
|--|---------------|---------------|---------------|---------------|

State Development Schemes (Central Assistance)

010- Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

012- Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]

| | | | | |
|--------------------------------------|-----|--------------|-------------|-------------|
| 53- Major Works / Land and Buildings | ... | 22,00,00,000 | 4,00,00,000 | 2,20,00,000 |
|--------------------------------------|-----|--------------|-------------|-------------|

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 4215-01-789-012 | ... | 22,00,00,000 | 4,00,00,000 | 2,20,00,000 |
| 015- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (Central Share) (OCASPS) [PH] | | | | |
| 53- Major Works / Land and Buildings | 244,79,81,446 | 153,00,00,000 | 300,00,00,000 | 209,00,00,000 |
| Total - 4215-01-789-015 | 244,79,81,446 | 153,00,00,000 | 300,00,00,000 | 209,00,00,000 |
| 018- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH] | | | | |
| 53- Major Works / Land and Buildings | 36,56,00,100 | 60,00,00,000 | 72,00,00,000 | 180,42,00,000 |
| Total - 4215-01-789-018 | 36,56,00,100 | 60,00,00,000 | 72,00,00,000 | 180,42,00,000 |
| 020- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | 31,00,000 |
| Total - 4215-01-789-020 | ... | ... | ... | 31,00,000 |
| Total - State Development Schemes (Central Assistance) | 281,35,81,546 | 235,00,00,000 | 376,00,00,000 | 391,93,00,000 |
| Total - 4215-01-789 | 420,60,16,670 | 447,35,70,000 | 476,01,00,000 | 586,26,60,000 |
| Voted | 420,60,16,670 | 447,35,70,000 | 476,01,00,000 | 586,26,60,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4215-01-796 - TRIBAL AREA SUB-PLAN

01 - WATER SUPPLY

796- Tribal Area Sub-Plan

State Development Schemes

014- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]

| | | | | |
|--------------------------------------|-------------|----------|----------|----------|
| 53- Major Works / Land and Buildings | 1,55,13,191 | 1,00,000 | 1,00,000 | 1,00,000 |
|--------------------------------------|-------------|----------|----------|----------|

| | | | | |
|--|-------------|----------|----------|----------|
| Total - State Development Schemes | 1,55,13,191 | 1,00,000 | 1,00,000 | 1,00,000 |
|--|-------------|----------|----------|----------|

State Development Schemes

008- Piped Water Supply Schemes for Tribal Area Sub Plan (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]

| | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|
| 53- Major Works / Land and Buildings | 31,16,28,966 | 46,80,00,000 | 20,00,00,000 | 31,98,00,000 |
|--------------------------------------|--------------|--------------|--------------|--------------|

| | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|
| Total - 4215-01-796-008 | 31,16,28,966 | 46,80,00,000 | 20,00,00,000 | 31,98,00,000 |
|--------------------------------|--------------|--------------|--------------|--------------|

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| <hr/> | | | | |
| 020- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH] | | | | |
| 53- Major Works / Land and Buildings | 51,48,76,800 | 10,08,00,000 | 6,08,00,000 | 21,01,06,000 |
| Total - 4215-01-796-020 | 51,48,76,800 | 10,08,00,000 | 6,08,00,000 | 21,01,06,000 |
| <hr/> | | | | |
| 022- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | 74,000 |
| Total - 4215-01-796-022 | ... | ... | ... | 74,000 |
| <hr/> | | | | |
| Total - State Development Schemes | 82,65,05,766 | 56,88,00,000 | 26,08,00,000 | 52,99,80,000 |
| <hr/> | | | | |
| State Development Schemes (Central Assistance) | | | | |
| 011- Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 013- Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH] | | | | |
| 53- Major Works / Land and Buildings | ... | 6,00,00,000 | 1,00,00,000 | 60,00,000 |
| Total - 4215-01-796-013 | ... | 6,00,00,000 | 1,00,00,000 | 60,00,000 |
| <hr/> | | | | |
| 016- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (Central Share) (OCASPS) [PH] | | | | |
| 53- Major Works / Land and Buildings | 36,17,69,760 | 45,00,00,000 | 38,00,00,000 | 57,00,00,000 |
| Total - 4215-01-796-016 | 36,17,69,760 | 45,00,00,000 | 38,00,00,000 | 57,00,00,000 |
| <hr/> | | | | |
| 019- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH] | | | | |
| 53- Major Works / Land and Buildings | 9,97,09,300 | 32,00,00,000 | 38,00,00,000 | 98,94,00,000 |
| Total - 4215-01-796-019 | 9,97,09,300 | 32,00,00,000 | 38,00,00,000 | 98,94,00,000 |
| <hr/> | | | | |
| 021- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | 17,00,000 |
| Total - 4215-01-796-021 | ... | ... | ... | 17,00,000 |
| <hr/> | | | | |
| Total - State Development Schemes (Central Assistance) | 46,14,79,060 | 83,00,00,000 | 77,00,00,000 | 156,71,00,000 |
| <hr/> | | | | |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 4215-01-796 | 130,34,98,017 | 139,89,00,000 | 103,09,00,000 | 209,71,80,000 |
| Voted | 130,34,98,017 | 139,89,00,000 | 103,09,00,000 | 209,71,80,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4215-02-106 - SEWERAGE SERVICES

02 - SEWERAGE AND SANITATION

106- Sewerage Services

State Development Schemes

001- Development of Sewerage System in Tarapith area in the district of Birbhum [PH]

53- Major Works / Land and Buildings

| | | | |
|-------------|--------------|-------------|--------------|
| 4,70,03,713 | 11,50,00,000 | 5,00,00,000 | 11,00,00,000 |
|-------------|--------------|-------------|--------------|

Total - State Development Schemes

| | | | |
|-------------|--------------|-------------|--------------|
| 4,70,03,713 | 11,50,00,000 | 5,00,00,000 | 11,00,00,000 |
|-------------|--------------|-------------|--------------|

Total - 4215-02-106

| | | | |
|--------------------|---------------------|--------------------|---------------------|
| 4,70,03,713 | 11,50,00,000 | 5,00,00,000 | 11,00,00,000 |
|--------------------|---------------------|--------------------|---------------------|

Voted

| | | | |
|-------------|--------------|-------------|--------------|
| 4,70,03,713 | 11,50,00,000 | 5,00,00,000 | 11,00,00,000 |
|-------------|--------------|-------------|--------------|

Charged

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

DETAILED ACCOUNT NO. 4215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - WATER SUPPLY

102- Rural Water Supply

Administrative Expenditure

019-Deduct Receipts and Recoveries on Capital Account [PH]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

State Development Schemes

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

70-Deduct Recoveries

01-Others

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

Total - 102 - Deduct - Recoveries

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

789- Special Component Plan for Scheduled Castes

State Development Schemes

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

70-Deduct Recoveries

01-Others

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

State Development Schemes (Central Assistance)

010-Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 796- Tribal Area Sub-Plan | | | | |
| State Development Schemes | | | | |
| 901-Deduct Receipts and Recoveries on Capital Account [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 011-Water Supply Scheme-Surface Water Based under BRGF (Central Share) (BRGFS) [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 006-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 005-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [PH] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 4215 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 45

Public Health Engineering Department

E. Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| | | | | |
| 103- Loans from Life Insurance Corporation of India | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| | | | | |
| Total - 103 | ... | ... | ... | ... |
| | | | | |
| Grand Total - Gross | ... | ... | ... | ... |
| | | | | |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |
| | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| | | | | |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| | | | | |
| Grand Total - Net | ... | ... | ... | ... |
| | | | | |
| Voted | ... | ... | ... | ... |
| <i>Charged</i> | ... | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA | | | | |
| 103- Loans from Life Insurance Corporation of India | | | | |
| Administrative Expenditure | | | | |
| 001- Loans from Life Insurance Corporation of India [PH] | | | | |
| 56- Repayment of Loans | <i>Charged</i> | ... | ... | ... |
| Total - 6003-00-103 | ... | ... | ... | ... |
| | <i>Voted</i> | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 45

Public Health Engineering Department

E. Public Debt -

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

| 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 | ... | ... | ... | |

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. |
|---|------------------------------|---|--|---|
| 01 - NON-PLAN LOANS | | | | |
| 800- Other Loans | | | | |
| Administrative Expenditure | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | 10,00,000 | ... |
| Total - 800 | ... | 10,00,000 | ... | ... |
| Total - 01 | ... | 10,00,000 | ... | ... |
| | | | | |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | 10,00,000 | ... |
| 09 - OTHER LOANS FOR STATES / UNION TERRITORY WITH LEGISLATURE SCHEMES | | | | |
| 800- Other Loans | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 09 | ... | ... | ... | ... |
| | | | | |
| Grand Total - Gross | ... | 10,00,000 | ... | ... |
| | | | | |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | 10,00,000 | ... |
| Administrative Expenditure | ... | 10,00,000 | ... | ... |
| | | | | |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | 10,00,000 | ... |

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 | ... | 10,00,000 | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | 10,00,000 | ... | ... |

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 | | | | | |
| 009- Neorakhola Water Supply Scheme [PH] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | ... | 10,00,000 | ... | ... |
| Total - Administrative Expenditure | | ... | 10,00,000 | ... | ... |
| Total - 6004-01-800 | | ... | 10,00,000 | ... | ... |
| | | Voted | ... | ... | ... |
| | | <i>Charged</i> | 10,00,000 | ... | ... |

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

| | | | | | |
|--|----------------|----------------|-----|-----|-----|
| 09 - OTHER LOANS FOR STATES / UNION TERRITORY | | | | | |
| WITH LEGISLATURE SCHEMES | | | | | |
| 800- Other Loans | | | | | |
| Administrative Expenditure | | | | | |
| 005- Neorakhola Water Supply Scheme [PH] | | | | | |
| 56- Repayment of Loans | <i>Charged</i> | ... | ... | ... | ... |
| Total - 6004-09-800 | | ... | ... | ... | ... |
| | | Voted | ... | ... | ... |
| | | <i>Charged</i> | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 71,00,000

Charged Rs. Nil

Total Rs. 71,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 71,00,000 | ... | 71,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 71,00,000 | ... | 71,00,000 |

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 | | | | |
| 053- Maintenance and Repairs | | | | |
| Administrative Expenditure | ... | 71,00,000 | 71,00,000 | 71,00,000 |
| Total - 053 | ... | 71,00,000 | 71,00,000 | 71,00,000 |
| Grand Total - Gross | ... | 71,00,000 | 71,00,000 | 71,00,000 |
| Voted | ... | 71,00,000 | 71,00,000 | 71,00,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | 71,00,000 | 71,00,000 | 71,00,000 |
| Deduct Recoveries | ... | ... | ... | ... |
| Grand Total - Net | ... | 71,00,000 | 71,00,000 | 71,00,000 |
| Voted | ... | 71,00,000 | 71,00,000 | 71,00,000 |
| 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. 2059-01-053 - MAINTENANCE AND REPAIRS | | | | |
| 01 - OFFICE BUILDINGS | | | | |
| 053- Maintenance and Repairs | | | | |
| Administrative Expenditure | | | | |
| 009- Maintenance and Repairs of Netaji Indoor Stadium Calcutta under Sports Department - by PWD (Civil) [YD] | | | | |
| 19- Maintenance | ... | 26,00,000 | 26,00,000 | 26,00,000 |
| Total - 2059-01-053-009 | ... | 26,00,000 | 26,00,000 | 26,00,000 |
| 017- Maintenance and repairs of Netaji Indor Stadium etc - by PWD (Electrical) [YD] | | | | |
| 19- Maintenance | ... | 45,00,000 | 45,00,000 | 45,00,000 |
| Total - 2059-01-053-017 | ... | 45,00,000 | 45,00,000 | 45,00,000 |
| Total - Administrative Expenditure | ... | 71,00,000 | 71,00,000 | 71,00,000 |
| Total - 2059-01-053 | ... | 71,00,000 | 71,00,000 | 71,00,000 |
| Voted | ... | 71,00,000 | 71,00,000 | 71,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

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

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 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

911- Deduct Recoveries of Overpayments

State Development Schemes

005-West Bengal Youth Parliament Competition Scheme in
educational institutions [YD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

Total - 911 - Deduct - Recoveries

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

Total - 2070 - Deduct - Recoveries

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

REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

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

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 561,77,61,000

Charged Rs. Nil

Total Rs. 561,77,61,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 561,77,61,000 | ... | 561,77,61,000 |
| Deduct - Recoveries | -52,000 | ... | -52,000 |
| Net Expenditure | 561,77,09,000 | ... | 561,77,09,000 |

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 | 23,28,74,040 | 27,60,77,000 | 27,51,17,000 | 28,40,80,000 |
| Total - 001 | 23,28,74,040 | 27,60,77,000 | 27,51,17,000 | 28,40,80,000 |
| 101- Physical Education | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 101 | ... | ... | ... | ... |
| 102- Youth Welfare Programmes for Students | | | | |
| Administrative Expenditure | 5,29,13,751 | 5,87,43,000 | 6,16,27,000 | 6,43,36,000 |
| State Development Schemes | 33,59,08,251 | 155,31,47,000 | 34,36,75,000 | 174,88,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 102 | 38,88,22,002 | 161,18,90,000 | 40,53,02,000 | 181,31,36,000 |
| 103- Youth Welfare Programmes for Non-Students | | | | |
| Administrative Expenditure | 3,34,60,000 | 3,56,30,000 | 3,47,68,000 | 3,54,59,000 |
| State Development Schemes | 23,88,72,351 | 67,35,00,000 | 15,96,25,000 | 67,35,00,000 |
| Total - 103 | 27,23,32,351 | 70,91,30,000 | 19,43,93,000 | 70,89,59,000 |
| 104- Sports and Games | | | | |
| Administrative Expenditure | 4,56,00,568 | 6,09,73,000 | 20,59,51,000 | 10,88,86,000 |
| State Development Schemes | 154,76,47,789 | 192,30,00,000 | 18,33,76,000 | 214,80,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 104 | 159,32,48,357 | 198,39,73,000 | 38,93,27,000 | 225,68,86,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |

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 | 2,97,00,000 | 44,77,25,000 | 11,19,32,000 | 44,71,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 789 | 2,97,00,000 | 44,77,25,000 | 11,19,32,000 | 44,71,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 1,98,00,000 | 11,26,28,000 | 3,47,20,000 | 10,76,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 796 | 1,98,00,000 | 11,26,28,000 | 3,47,20,000 | 10,76,00,000 |
| Grand Total - Gross | 253,67,76,750 | 514,14,23,000 | 141,07,91,000 | 561,77,61,000 |
| Voted | 253,67,76,750 | 514,14,23,000 | 141,07,91,000 | 561,77,61,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 36,48,48,359 | 43,14,23,000 | 57,74,63,000 | 49,27,61,000 |
| State Development Schemes | 217,19,28,391 | 471,00,00,000 | 83,33,28,000 | 512,50,00,000 |
| <i>Deduct Recoveries</i> | <i>-17,43,87,217</i> | <i>-24,000</i> | <i>-9,91,42,000</i> | <i>-52,000</i> |
| Grand Total - Net | 236,23,89,533 | 514,13,99,000 | 131,16,49,000 | 561,77,09,000 |
| Voted | 236,23,89,533 | 514,13,99,000 | 131,16,49,000 | 561,77,09,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 001- Directorate of Youth Services [YD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 7,82,93,603 | 19,39,52,000 | 19,50,84,000 | 19,65,46,000 |
| 14-Grade Pay | 1,37,52,629 | ... | ... | ... |
| 02-Dearness Allowance | 7,67,99,800 | ... | 9,08,000 | 57,28,000 |
| 03-House Rent Allowance | 1,18,01,032 | 2,28,99,000 | 2,08,11,000 | 2,10,40,000 |
| 04-Ad hoc Bonus | 14,87,800 | 15,00,000 | 15,59,000 | 15,65,000 |
| 07-Other Allowances | 2,44,730 | 4,08,000 | 1,10,000 | 1,52,000 |
| 12-Medical Allowance | 5,38,707 | 6,35,000 | 7,67,000 | 7,67,000 |
| Total - 2204-00-001-001-01 | 18,29,18,301 | 21,93,94,000 | 21,92,39,000 | 22,57,98,000 |
| 02- Wages | | | | |
| | 3,18,49,547 | 3,51,02,000 | 3,69,10,000 | 3,88,97,000 |
| 07- Medical Reimbursements | | | | |
| | ... | 11,000 | 6,000 | 11,000 |
| 11- Travel Expenses | | | | |
| | 3,70,762 | 7,11,000 | 3,56,000 | 3,56,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | 11,16,355 | 10,53,000 | 6,28,000 | 7,51,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 78,32,299 | 79,21,000 | 79,11,000 | 80,69,000 |
| 02-Telephone | 4,64,802 | 6,35,000 | 5,40,000 | 5,78,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,51,058 | 3,46,000 | 2,54,000 | 2,59,000 |
| 04-Other Office Expenses | 6,70,542 | 10,41,000 | 6,77,000 | 6,91,000 |
| Total - 2204-00-001-001-13 | 92,18,701 | 99,43,000 | 93,82,000 | 95,97,000 |
| 14- Rents, Rates and Taxes | | | | |
| | 15,29,272 | 16,21,000 | 7,95,000 | 8,76,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 99,290 | 3,00,000 | 2,30,000 | 2,50,000 |
| 50- Other Charges | | | | |
| | 57,68,812 | 79,42,000 | 75,71,000 | 75,44,000 |
| Total - 2204-00-001-001 | 23,28,71,040 | 27,60,77,000 | 27,51,17,000 | 28,40,80,000 |
| 002- "Yuba Manas" [YD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 02- Wages | | | | |
| | 3,000 | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | ... | ... | ... | ... |
| 16- Publications | | | | |
| | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| Total - 2204-00-001-002 | 3,000 | ... | ... | ... |
| Total - Administrative Expenditure | 23,28,74,040 | 27,60,77,000 | 27,51,17,000 | 28,40,80,000 |
| Total - 2204-00-001 | 23,28,74,040 | 27,60,77,000 | 27,51,17,000 | 28,40,80,000 |
| Voted | 23,28,74,040 | 27,60,77,000 | 27,51,17,000 | 28,40,80,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION

101- Physical Education

Administrative Expenditure

001- Promotion of Games and Sports in Schools [YD]

31- Grants-in-aid-GENERAL

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

Total - 2204-00-101

Voted

Charged

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

102- Youth Welfare Programmes for Students

Administrative Expenditure

002- Improvement and Expansion of Scouting and Girls Guides [YD]

02- Wages

31- Grants-in-aid-GENERAL

02-Other Grants
 7,80,000 | 10,60,000 | 10,60,000 | 8,04,000 |

Total - 2204-00-102-002

004- Manimela Mahakendra [YD]

31- Grants-in-aid-GENERAL

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

007- Boys Scouts Association [YD]

31- Grants-in-aid-GENERAL

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

009- Science Club [YD]

31- Grants-in-aid-GENERAL

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

012- Childrens Forum [YD]

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 014- Opening of Integrated Adult Education Centres in Block Youth Centres [YD] | | | | |
| 34- Scholarships and Stipends | ... | ... | ... | ... |
| 015- Establishment of Shri Aurobinda Bal Kendras (Children Centres) [YD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,47,580 | 3,56,000 | 3,82,000 | 4,09,000 |
| 14-Grade Pay | 19,000 | ... | ... | ... |
| 02-Dearness Allowance | 1,37,728 | ... | 2,000 | 13,000 |
| 03-House Rent Allowance | 23,298 | 45,000 | 45,000 | 49,000 |
| 04-Ad hoc Bonus | 4,000 | 4,000 | 5,000 | 5,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2204-00-102-015-01 | 3,31,606 | 4,05,000 | 4,34,000 | 4,76,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | 1,000 | 1,000 | 1,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,000 | 1,000 | 1,000 |
| 02-Telephone | ... | 1,000 | 1,000 | 1,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 3,000 | 3,000 | 3,000 |
| 04-Other Office Expenses | ... | 1,000 | 1,000 | 1,000 |
| Total - 2204-00-102-015-13 | ... | 6,000 | 6,000 | 6,000 |
| 50- Other Charges | 4,000 | 4,000 | 4,000 | 4,000 |
| Total - 2204-00-102-015 | 3,35,606 | 4,16,000 | 4,45,000 | 4,87,000 |
| 016- Youth Centre Schemes [YD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,12,00,721 | 4,75,89,000 | 5,03,99,000 | 5,17,05,000 |
| 14-Grade Pay | 40,55,913 | ... | ... | ... |
| 02-Dearness Allowance | 2,08,03,524 | ... | 2,46,000 | 15,51,000 |
| 03-House Rent Allowance | 33,58,905 | 60,71,000 | 59,69,000 | 62,12,000 |
| 04-Ad hoc Bonus | 3,60,000 | 3,80,000 | 3,91,000 | 3,99,000 |
| 07-Other Allowances | 12,083 | 12,000 | 12,000 | 12,000 |
| 12-Medical Allowance | 1,36,079 | 1,51,000 | 1,94,000 | 1,94,000 |
| Total - 2204-00-102-016-01 | 4,99,27,225 | 5,42,03,000 | 5,72,11,000 | 6,00,73,000 |
| 02- Wages | 10,73,773 | 10,55,000 | 13,50,000 | 13,80,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 58,991 | 1,76,000 | 60,000 | 61,000 |
| 12- Medical Reimbursements under WBHS 2008 | 91,969 | 75,000 | 93,000 | 95,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 13- Office Expenses | | | | |
| 01-Electricity | 81,021 | 74,000 | 82,000 | 84,000 |
| 02-Telephone | 34,902 | 59,000 | 85,000 | 1,05,000 |
| 04-Other Office Expenses | 82,620 | 1,34,000 | 83,000 | 85,000 |
| Total - 2204-00-102-016-13 | 1,98,543 | 2,67,000 | 2,50,000 | 2,74,000 |
| 14- Rents, Rates and Taxes | 1,72,982 | 1,50,000 | 1,75,000 | 1,79,000 |
| 50- Other Charges | 2,50,662 | 3,58,000 | 2,53,000 | 2,58,000 |
| Total - 2204-00-102-016 | 5,17,74,145 | 5,62,84,000 | 5,93,92,000 | 6,23,20,000 |
| 017- Sea Explorers Institute [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 022- Youth Welfare, Youth Festivals, Contests, Students Tour, Youth Hostels, etc. [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| Total - 2204-00-102-022 | ... | 5,00,000 | 5,00,000 | 5,00,000 |
| 024- Bharat Scouts and Guides [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 81,000 | 80,000 | 50,000 |
| Total - 2204-00-102-024 | ... | 81,000 | 80,000 | 50,000 |
| 025- Girls Guides Association [YD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 026- Grants to Ailing Youths for Treatment and aftercare Nursing [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 24,000 | 3,00,000 | 1,50,000 | 1,75,000 |
| Total - 2204-00-102-026 | 24,000 | 3,00,000 | 1,50,000 | 1,75,000 |
| 027- Purchase of Sports and Gymnastic Equipment [YD] | | | | |
| 01- Salaries | | | | |
| 14-Grade Pay | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| 028- Grants to Talented Youths in different fields of activity (i.e. Art, Craft, etc.) [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 49,000 | ... | ... |
| Total - 2204-00-102-028 | ... | 49,000 | ... | ... |
| 029- Setting up of Text-Book Library [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 53,000 | ... | ... |
| Total - 2204-00-102-029 | ... | 53,000 | ... | ... |
| Total - Administrative Expenditure | 5,29,13,751 | 5,87,43,000 | 6,16,27,000 | 6,43,36,000 |
| State Development Schemes | | | | |
| 003- Development of Rural Sports [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,16,05,649 | 101,04,97,000 | 25,26,25,000 | 102,41,00,000 |
| 50- Other Charges | 5,58,12,491 | 6,50,00,000 | 50,00,000 | 6,70,00,000 |
| Total - 2204-00-102-003 | 8,74,18,140 | 107,54,97,000 | 25,76,25,000 | 109,11,00,000 |
| 005- Youth Centre at Block Level with Information-Cum-Employment Asstt. Bureau, Library, Reading Room and Science Centres etc. [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 006- Construction of Gymnasium and Distribution of Gymnastic Equipment [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | 9,86,00,000 | 16,62,50,000 | 2,00,00,000 | 16,63,00,000 |
| Total - 2204-00-102-006 | 9,86,00,000 | 16,62,50,000 | 2,00,00,000 | 16,63,00,000 |
| 008- Setting up of Youth Hostels outside and inside the State [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 62,47,707 | ... | ... | ... |
| 35- Grants for creation of Capital Assets | ... | ... | ... | ... |
| 50- Other Charges | 29,62,848 | 4,00,00,000 | 1,00,00,000 | 10,00,00,000 |
| 78- Outsourcing of Services | 1,41,22,074 | 4,00,00,000 | 2,82,00,000 | 8,00,00,000 |
| Total - 2204-00-102-008 | 2,33,32,629 | 8,00,00,000 | 3,82,00,000 | 18,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| ----- | | | | |
| 010- Annual Youth Festivals at State Level [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 12,53,97,482 | 22,00,00,000 | 2,50,00,000 | 30,00,00,000 |
| Total - 2204-00-102-010 | 12,53,97,482 | 22,00,00,000 | 2,50,00,000 | 30,00,00,000 |
| ----- | | | | |
| 011- Socio-Economic and Cultural Survey and Research on Youth Life [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 11,60,000 | 24,00,000 | 6,00,000 | 24,00,000 |
| Total - 2204-00-102-011 | 11,60,000 | 24,00,000 | 6,00,000 | 24,00,000 |
| ----- | | | | |
| 013- Aid to the Coaching Centres for Civil Services Exam. of all India level [YD] | | | | |
| 50- Other Charges | ... | 90,00,000 | 22,50,000 | 90,00,000 |
| Total - 2204-00-102-013 | ... | 90,00,000 | 22,50,000 | 90,00,000 |
| ----- | | | | |
| 030- Gymnasium and Purchase of Gymnastic Equipments [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - State Development Schemes | 33,59,08,251 | 155,31,47,000 | 34,36,75,000 | 174,88,00,000 |
| Total - 2204-00-102 | 38,88,22,002 | 161,18,90,000 | 40,53,02,000 | 181,31,36,000 |
| ----- | | | | |
| | Voted | 38,88,22,002 | 161,18,90,000 | 40,53,02,000 |
| | Charged | ... | ... | ... |
| ----- | | | | |

DETAILED ACCOUNT NO. 2204-00-103 - YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 103- Youth Welfare Programmes for Non-Students | | | | |
| Administrative Expenditure | | | | |
| 001- Himalayan Mountaineering Institute and Youth Hostels [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,34,60,000 | 3,41,15,000 | 3,37,95,000 | 3,44,71,000 |
| Total - 2204-00-103-001 | 3,34,60,000 | 3,41,15,000 | 3,37,95,000 | 3,44,71,000 |
| ----- | | | | |
| 002- Youth Clubs, Associations, Organisations, etc. [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 004- Grants to Mountaineering Clubs for Expedition, Mountaineering Training, etc. [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 2,50,000 | 1,25,000 | 1,50,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2204-00-103-004 | ... | 2,50,000 | 1,25,000 | 1,50,000 |
| 005- Vocational Training [YD] | | | | |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 009- Opening of Youth Hostels Inside the State [YD] | | | | |
| 27- Minor Works/ Maintenance | ... | 1,77,000 | 1,10,000 | 1,20,000 |
| Total - 2204-00-103-009 | ... | 1,77,000 | 1,10,000 | 1,20,000 |
| 010- Maintenance of existing Youth Hostels and other prestigious buildings [YD] | | | | |
| 19- Maintenance | ... | 4,88,000 | 3,88,000 | 3,88,000 |
| 50- Other Charges | ... | 1,00,000 | 1,00,000 | 80,000 |
| Total - 2204-00-103-010 | ... | 5,88,000 | 4,88,000 | 4,68,000 |
| 022- Youth Hostels [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 5,00,000 | 2,50,000 | 2,50,000 |
| Total - 2204-00-103-022 | ... | 5,00,000 | 2,50,000 | 2,50,000 |
| 025- Opening of Youth Hostels Outside the State [YD] | | | | |
| 50- Other Charges | ... | ... | ... | ... |
| Total - Administrative Expenditure | 3,34,60,000 | 3,56,30,000 | 3,47,68,000 | 3,54,59,000 |
| State Development Schemes | | | | |
| 003- Vocational Training and Self-Employment Scheme [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 8,08,800 | 35,00,000 | 8,75,000 | 35,00,000 |
| Total - 2204-00-103-003 | 8,08,800 | 35,00,000 | 8,75,000 | 35,00,000 |
| 006- Promotion of Mountaineering including Formation and Working of West Bengal Mountaineering Foundation [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,11,30,006 | 4,50,00,000 | 50,00,000 | 4,50,00,000 |
| Total - 2204-00-103-006 | 1,11,30,006 | 4,50,00,000 | 50,00,000 | 4,50,00,000 |
| 007- Promotion of Science Club Activities [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,39,32,375 | 5,00,00,000 | 1,00,00,000 | 5,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2204-00-103-007 | 2,39,32,375 | 5,00,00,000 | 1,00,00,000 | 5,00,00,000 |
| 008- Promotion of Socio-Economic Activities of Youth Clubs [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 50,00,000 | 1,00,00,000 | 25,00,000 | 1,00,00,000 |
| Total - 2204-00-103-008 | 50,00,000 | 1,00,00,000 | 25,00,000 | 1,00,00,000 |
| 012- Promotion of Adventure Sports and Setting up of Working of State Adventure Academy. [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 35,65,100 | 1,50,00,000 | 37,50,000 | 1,50,00,000 |
| Total - 2204-00-103-012 | 35,65,100 | 1,50,00,000 | 37,50,000 | 1,50,00,000 |
| 015- Mini Indoor Games / Recreation Complexes [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | 13,61,63,219 | 30,00,00,000 | 7,50,00,000 | 30,00,00,000 |
| Total - 2204-00-103-015 | 13,61,63,219 | 30,00,00,000 | 7,50,00,000 | 30,00,00,000 |
| 016- Open Air Stage SC-Special Component Plan for Schedule Caste [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 018- Bangla Yuba Kendra [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,82,72,851 | 25,00,00,000 | 6,25,00,000 | 25,00,00,000 |
| Total - 2204-00-103-018 | 5,82,72,851 | 25,00,00,000 | 6,25,00,000 | 25,00,00,000 |
| 019- West Bengal State Mission for Employment [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 020- Overseas Indian Affairs [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 026- Promotion of Adventure Sports and setting up of Working of State Adventure Academy [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - State Development Schemes | 23,88,72,351 | 67,35,00,000 | 15,96,25,000 | 67,35,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2204-00-103 | 27,23,32,351 | 70,91,30,000 | 19,43,93,000 | 70,89,59,000 |
| Voted | 27,23,32,351 | 70,91,30,000 | 19,43,93,000 | 70,89,59,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2204-00-104 - SPORTS AND GAMES

104- Sports and Games

Administrative Expenditure

002- Improvement and Development of Sports and Games [YD]

| | | | | |
|----------------------------|-------------|-------------|--------------|-------------|
| 36- Grants-in-aid-Salaries | 1,49,06,937 | 1,89,19,000 | 1,75,13,000 | 1,82,91,000 |
| 50- Other Charges | ... | ... | 15,00,00,000 | 5,00,00,000 |

Total - 2204-00-104-002 1,49,06,937 1,89,19,000 16,75,13,000 6,82,91,000

019- Public Sports and Games [YD]

| | | | | |
|---------------------------|-----|-----|-----|-----|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |

023- Financial Assistance to Needy Sportsmen [YD]

| | | | | |
|---------------------------|----------|----------|----------|----------|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 3,00,000 | 4,96,000 | 3,03,000 | 3,09,000 |

Total - 2204-00-104-023 3,00,000 4,96,000 3,03,000 3,09,000

024- Yuba Bharati Krirangan [YD]

| | | | | |
|-------------------------|-------------|-------------|-------------|-------------|
| 01- Salaries | | | | |
| 01-Pay | 1,25,90,859 | 3,50,54,000 | 2,98,13,000 | 3,07,07,000 |
| 14-Grade Pay | 15,36,103 | ... | ... | ... |
| 02-Dearness Allowance | 1,17,15,500 | ... | 1,46,000 | 9,21,000 |
| 03-House Rent Allowance | 17,47,191 | 38,74,000 | 28,32,000 | 29,17,000 |
| 04-Ad hoc Bonus | 2,24,000 | 2,72,000 | 55,000 | 60,000 |
| 07-Other Allowances | 6,65,172 | 1,00,000 | 1,00,000 | 1,00,000 |
| 12-Medical Allowance | 1,06,697 | 1,54,000 | 1,52,000 | 1,52,000 |

Total - 2204-00-104-024-01 2,85,85,522 3,94,54,000 3,30,98,000 3,48,57,000

12- Medical Reimbursements under WBHS 2008 3,53,211 4,64,000 3,57,000 3,64,000

13- Office Expenses

| | | | | |
|---|--------|----------|----------|----------|
| 01-Electricity | ... | 1,00,000 | 1,00,000 | 1,02,000 |
| 02-Telephone | 7,409 | 10,000 | 14,000 | 16,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 48,690 | 70,000 | 49,000 | 50,000 |
| 04-Other Office Expenses | ... | 20,000 | 10,000 | 20,000 |

Total - 2204-00-104-024-13 56,099 2,00,000 1,73,000 1,88,000

26- Advertising and Publicity Expenses 31,33,000 35,00,000

50- Other Charges 12,26,504 12,00,000 12,00,000 12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2204-00-104-024 | 3,02,21,336 | 4,13,18,000 | 3,79,61,000 | 4,01,09,000 |
| 026- Sports and Games [YD] | | | | |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 027- Rabindra Sarobar stadium [YD] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,72,295 | 2,40,000 | 1,74,000 | 1,77,000 |
| Total - 2204-00-104-027 | 1,72,295 | 2,40,000 | 1,74,000 | 1,77,000 |
| Total - Administrative Expenditure | 4,56,00,568 | 6,09,73,000 | 20,59,51,000 | 10,88,86,000 |
| State Development Schemes | | | | |
| 001- Improvement of Sports and Games [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 143,18,54,093 | 160,00,00,000 | 5,00,00,000 | 160,00,00,000 |
| 50- Other Charges | 4,93,650 | 2,00,00,000 | 10,00,000 | 2,00,00,000 |
| Total - 2204-00-104-001 | 143,23,47,743 | 162,00,00,000 | 5,10,00,000 | 162,00,00,000 |
| 003- Campus Works, Stadium, Playground etc. [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 10,00,000 | 2,50,000 | 10,00,000 |
| 35- Grants for creation of Capital Assets | ... | 1,00,00,000 | 25,00,000 | 1,00,00,000 |
| 50- Other Charges | 1,22,09,518 | 3,00,00,000 | 75,00,000 | 19,00,00,000 |
| Total - 2204-00-104-003 | 1,22,09,518 | 4,10,00,000 | 1,02,50,000 | 20,10,00,000 |
| 004- Expansion of Sports and Games for Women [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 30,00,000 | 5,00,000 | 15,00,000 |
| Total - 2204-00-104-004 | ... | 30,00,000 | 5,00,000 | 15,00,000 |
| 005- Scheme for Flood-lighting System in the Grounds [YD] | | | | |
| 50- Other Charges | 5,613 | 1,00,000 | 25,000 | 1,00,000 |
| Total - 2204-00-104-005 | 5,613 | 1,00,000 | 25,000 | 1,00,000 |
| 006- Development and Maintenance of Netaji Indoor Stadium [YD] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,47,75,184 | 2,00,00,000 | 1,00,00,000 | 2,00,00,000 |
| 50- Other Charges | 1,35,88,875 | 3,00,00,000 | 75,00,000 | 3,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 78- Outsourcing of Services | ... | 24,00,000 | 2,00,000 | 30,00,000 |
| Total - 2204-00-104-006 | 2,83,64,059 | 5,24,00,000 | 1,77,00,000 | 5,30,00,000 |
| 007- Stadium Complex at Bidhan Nagar [YD] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | 50,00,000 | 2,40,00,000 |
| 27- Minor Works/ Maintenance | ... | ... | 1,50,00,000 | 1,00,00,000 |
| 50- Other Charges | 5,55,57,531 | 9,00,00,000 | 5,00,00,000 | 10,00,00,000 |
| 77- Computerisation | ... | ... | 1,25,000 | 10,00,000 |
| 78- Outsourcing of Services | ... | ... | ... | 2,00,00,000 |
| Total - 2204-00-104-007 | 5,55,57,531 | 9,00,00,000 | 7,01,25,000 | 15,50,00,000 |
| 008- Swimming pool at Subhas Sarobar and Rabindra Sarobar Stadium [YD] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | 2,50,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 6,65,030 | 15,00,000 | 15,00,000 | 20,00,000 |
| 78- Outsourcing of Services | 18,31,932 | 40,00,000 | 15,00,000 | 41,50,000 |
| Total - 2204-00-104-008 | 24,96,962 | 55,00,000 | 30,00,000 | 64,00,000 |
| 009- District Sports Council [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 5,00,00,000 | 1,25,00,000 | 5,00,00,000 |
| Total - 2204-00-104-009 | ... | 5,00,00,000 | 1,25,00,000 | 5,00,00,000 |
| 010- Sports Hostels [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 1,00,00,000 | 25,00,000 | 1,00,00,000 |
| Total - 2204-00-104-010 | ... | 1,00,00,000 | 25,00,000 | 1,00,00,000 |
| 017- Honorarium to Ex-Olympions [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 4,80,000 | 10,00,000 | 10,00,000 | 10,00,000 |
| Total - 2204-00-104-017 | 4,80,000 | 10,00,000 | 10,00,000 | 10,00,000 |
| 018- Jhargram Sports Academy(Archery) [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,42,70,850 | 2,00,00,000 | 72,76,000 | 2,00,00,000 |
| 35- Grants for creation of Capital Assets | 8,05,671 | 2,00,00,000 | 50,00,000 | 2,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2204-00-104-018 | 1,50,76,521 | 4,00,00,000 | 1,22,76,000 | 4,00,00,000 |
| 021- Development and Maintenance of Kshudiram Stadium and Ranji Stadium [YD] | | | | |
| 50- Other Charges | 11,09,842 | 1,00,00,000 | 25,00,000 | 1,00,00,000 |
| Total - 2204-00-104-021 | 11,09,842 | 1,00,00,000 | 25,00,000 | 1,00,00,000 |
| 028- Kishore Bharati Stadium [YD] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 78- Outsourcing of Services | ... | ... | ... | ... |
| Total - State Development Schemes | 154,76,47,789 | 192,30,00,000 | 18,33,76,000 | 214,80,00,000 |
| Total - 2204-00-104 | 159,32,48,357 | 198,39,73,000 | 38,93,27,000 | 225,68,86,000 |
| Voted | 159,32,48,357 | 198,39,73,000 | 38,93,27,000 | 225,68,86,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2204-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|--|-------------|--------------|-------------|--------------|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001- Development of Rural Soprts [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 38,10,65,000 | 9,52,67,000 | 38,04,00,000 |
| Total - 2204-00-789-001 | ... | 38,10,65,000 | 9,52,67,000 | 38,04,00,000 |
| 003- Gymnasium and Purchase of Gymnastic Equipments [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 2,97,00,000 | 5,00,00,000 | 1,25,00,000 | 5,00,00,000 |
| Total - 2204-00-789-003 | 2,97,00,000 | 5,00,00,000 | 1,25,00,000 | 5,00,00,000 |
| 006- Socio-Economic Survey and Research on Youth Life [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 15,00,000 | 3,75,000 | 15,00,000 |
| Total - 2204-00-789-006 | ... | 15,00,000 | 3,75,000 | 15,00,000 |
| 008- Vocational Training and Self-Employment Schemes [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 11,60,000 | 2,90,000 | 12,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2204-00-789-008 | ... | 11,60,000 | 2,90,000 | 12,00,000 |
| 009- Campus Works, Stadium, Playground etc. [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 15,00,000 | 3,75,000 | 15,00,000 |
| 50- Other Charges | ... | 1,25,00,000 | 31,25,000 | 1,25,00,000 |
| Total - 2204-00-789-009 | ... | 1,40,00,000 | 35,00,000 | 1,40,00,000 |
| Total - State Development Schemes | 2,97,00,000 | 44,77,25,000 | 11,19,32,000 | 44,71,00,000 |
| Total - 2204-00-789 | 2,97,00,000 | 44,77,25,000 | 11,19,32,000 | 44,71,00,000 |
| Voted | 2,97,00,000 | 44,77,25,000 | 11,19,32,000 | 44,71,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2204-00-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 002- Development of Rural Sports [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 6,34,38,000 | 1,58,60,000 | 5,85,00,000 |
| Total - 2204-00-796-002 | ... | 6,34,38,000 | 1,58,60,000 | 5,85,00,000 |
| 003- Vocational training and provision for purchase of raw materials for implementing Self Employment Scheme [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 3,40,000 | 85,000 | 3,00,000 |
| Total - 2204-00-796-003 | ... | 3,40,000 | 85,000 | 3,00,000 |
| 005- Construction of Gymnasium in Block Youth Centre [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 35- Grants for creation of Capital Assets | 1,98,00,000 | 3,37,50,000 | 1,50,00,000 | 3,37,00,000 |
| Total - 2204-00-796-005 | 1,98,00,000 | 3,37,50,000 | 1,50,00,000 | 3,37,00,000 |
| 007- Socio-economic and Cultural Survey and Research on Youth Life [YD] | | | | |
| 50- Other Charges | ... | 11,00,000 | 2,75,000 | 11,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2204-00-796-007 | ... | 11,00,000 | 2,75,000 | 11,00,000 |
| 008- Campus Works, Stadium, playground etc. [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 15,00,000 | 3,75,000 | 15,00,000 |
| 50- Other Charges | ... | 1,25,00,000 | 31,25,000 | 1,25,00,000 |
| Total - 2204-00-796-008 | ... | 1,40,00,000 | 35,00,000 | 1,40,00,000 |
| 009- Campus Works, Stadium,Playground etc[SP] [YD] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - State Development Schemes | 1,98,00,000 | 11,26,28,000 | 3,47,20,000 | 10,76,00,000 |
| Total - 2204-00-796 | 1,98,00,000 | 11,26,28,000 | 3,47,20,000 | 10,76,00,000 |
| Voted | 1,98,00,000 | 11,26,28,000 | 3,47,20,000 | 10,76,00,000 |
| Charged | ... | ... | ... | ... |

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

001- Direction and Administration

Administrative Expenditure

001-Directorate of Youth Services [YD]

70-Deduct Recoveries

01-Others -60,937 -1,000 -1,000 -1,000

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

002-"Yuba Manas" [YD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries -60,937 -2,000 -2,000 -2,000

102- Youth Welfare Programmes for Students

Administrative Expenditure

002-Improvement and Expansion of Scouting and Girls Guides [YD]

70-Deduct Recoveries

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

015-Establishment of Shri Aurobinda Bal Kendras (Children Centres)

[YD]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | 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 |
| 016-Youth Centre Schemes [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 017-Sea Explorers Institute [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 022-Youth Welfare, Youth Festivals, Contests, Students Tour, Youth Hostels, etc. [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 026-Grants to Ailing Youths for Treatment and aftercare Nursing [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 027-Purchase of Sports and Gymnastic Equipment [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 003-Development of Rural Sports [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,03,125 | ... | ... | ... |
| 006-Construction of Gymnasium and Distribution of Gymnastic Equipment [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 010-Annual Youth Festivals at State Level [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 102 - Deduct - Recoveries</i> | -5,03,125 | -8,000 | -12,000 | -12,000 |

103- Youth Welfare Programmes for Non-Students

Administrative Expenditure

| | | | | |
|---|-----|--------|--------|--------|
| 001-Himalayan Mountaineering Institute and Youth Hostels [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 022-Youth Hostels [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 025-Opening of Youth Hostels Outside the State [YD] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | 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 | ... | ... | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 007-Promotion of Science Club Activities [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 103 - Deduct - Recoveries</i> | ... | -2,000 | -5,000 | -5,000 |
| 104- Sports and Games | | | | |
| Administrative Expenditure | | | | |
| 002-Improvement and Development of Sports and Games [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 019-Public Sports and Games [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 024-Yuba Bharati Krirangan [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 025-Liquidation of the Bank Dues of the Society and Sports and Stadium (Gurantee Obligations) [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 001-Improvement of Sports and Games [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -40,16,350 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 104 - Deduct - Recoveries</i> | -40,16,350 | -4,000 | -6,000 | -6,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001-Development of Rural Soprts [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 003-Gymnasium and Purchase of Gymnastic Equipments [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| ----- | | | | |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| ----- | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 002-Development of Rural Sports [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| ----- | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 007-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 006-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| ----- | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 002-Bangla Swanirbhar Karmasansthan Prakalpa [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,86,72,672 | -1,000 | -1,00,000 | -10,000 |
| 008-Grants to Ailing Youths for Treatment and aftercar Nursing[YS] [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -3,67,188 | ... | -10,000 | -10,000 |
| 011-Grants to Talented Youths in different fields of activity (i.e. Art. Craft, etc.) [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 015-Establishment of Shri Aurobinda Bal Kendras (Children Centres) [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 016-Youth Centre Schemes[YS] [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -2,460 | -1,000 | -1,000 | -1,000 |
| 029-Grants to Mountaineering Clubs for Expedition Mountaineering Training,etc[YS] [YD] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | 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 |
| 030-Open Air Stage [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 031-Grants to Ailing Youths for Treatment and aftercar Nursing[YS] [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 033-Annual Youth Festival at State[YS] [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 001-Improvement of Sports and Games [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -32,25,628 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Campus Works, Stadium, Playground etc. [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 004-Expansionof Sports and Games for Women[SP] [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -6,10,51,025 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 005-West Bengal Youth Parliament Competition Scheme in Educational Institutions[YS] [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 006-Construction of Gymnasium and Distribution of Gymnastic Equipment[YS] [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 007-Stadium Complex at Bidhan Nagar[SP] [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 008-Swimming Pool at Subhas Sarobar and Rabindra Sarobar Stadium [YS] [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 010-Annual Youth Festival at State[YS] [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 013-Aid to the Coaching Centres for Civil Services Exam. of all India level [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 027-Construction of Gymnasium in Block youth Centre [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 028-Refund of unutilised funds under various Schemes [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -7,64,87,832 | ... | -9,90,00,000 | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -16,98,06,805 | -8,000 | -9,91,17,000 | -27,000 |
| Total - 2204 - Deduct - Recoveries | -17,43,87,217 | -24,000 | -9,91,42,000 | -52,000 |

REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 15,48,81,000

Charged Rs. Nil

Total Rs. 15,48,81,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 15,48,81,000 | ... | 15,48,81,000 |
| Deduct - Recoveries | -5,000 | ... | -5,000 |
| Net Expenditure | 15,48,76,000 | ... | 15,48,76,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 090- Secretariate | | | | |
| Administrative Expenditure | 17,68,33,936 | 16,25,03,000 | 15,17,52,000 | 15,48,81,000 |
| Total - 090 | 17,68,33,936 | 16,25,03,000 | 15,17,52,000 | 15,48,81,000 |
| Grand Total - Gross | 17,68,33,936 | 16,25,03,000 | 15,17,52,000 | 15,48,81,000 |
| Voted | 17,68,33,936 | 16,25,03,000 | 15,17,52,000 | 15,48,81,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 17,68,33,936 | 16,25,03,000 | 15,17,52,000 | 15,48,81,000 |
| Deduct Recoveries | -15,40,731 | -5,000 | -14,000 | -5,000 |
| Grand Total - Net | 17,52,93,205 | 16,24,98,000 | 15,17,38,000 | 15,48,76,000 |
| Voted | 17,52,93,205 | 16,24,98,000 | 15,17,38,000 | 15,48,76,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| Administrative Expenditure | | | | |
| 011- Department of Youth Services [YD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 62,87,213 | 1,52,85,000 | 1,48,87,000 | 1,53,34,000 |
| 14-Grade Pay | 8,19,429 | ... | ... | ... |
| 02-Dearness Allowance | 45,41,879 | 3,30,000 | 4,05,000 | 4,60,000 |
| 03-House Rent Allowance | 11,79,138 | 24,24,000 | 17,65,000 | 17,85,000 |
| 04-Ad hoc Bonus | 36,000 | 44,000 | 51,000 | 55,000 |
| 07-Other Allowances | 77,771 | 2,35,000 | 48,000 | 68,000 |
| 12-Medical Allowance | 8,891 | 10,000 | 13,000 | 13,000 |
| Total - 2251-00-090-011-01 | 1,29,50,321 | 1,83,28,000 | 1,71,69,000 | 1,77,15,000 |
| ----- | | | | |
| 02- Wages | 5,02,000 | 5,55,000 | 5,19,000 | 5,35,000 |
| 07- Medical Reimbursements | 60,234 | 50,000 | 61,000 | 62,000 |
| 11- Travel Expenses | 46,035 | 1,10,000 | 46,000 | 47,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,70,419 | 1,09,000 | 7,50,000 | 7,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 50,000 | 1,20,000 | 1,25,000 |
| 02-Telephone | 29,287 | 99,000 | 65,000 | 80,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 2,80,827 | 3,12,000 | 2,84,000 | 2,90,000 |
| 04-Other Office Expenses | 3,86,841 | 4,23,000 | 3,91,000 | 3,99,000 |
| Total - 2251-00-090-011-13 | 6,96,955 | 8,84,000 | 8,60,000 | 8,94,000 |
| ----- | | | | |
| Total - 2251-00-090-011 | 1,44,25,964 | 2,00,36,000 | 1,94,05,000 | 1,99,53,000 |
| ----- | | | | |
| 017- Department of Sports and Youth Services-Sports Wing [YD] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,00,47,333 | 5,16,63,000 | 4,74,68,000 | 4,88,92,000 |
| 14-Grade Pay | 25,98,768 | ... | ... | ... |
| 02-Dearness Allowance | 1,69,18,892 | 3,70,000 | 4,36,000 | 14,67,000 |
| 03-House Rent Allowance | 25,81,172 | 48,28,000 | 45,09,000 | 46,45,000 |
| 04-Ad hoc Bonus | 1,64,000 | 1,80,000 | 1,87,000 | 1,82,000 |
| 07-Other Allowances | 36,217 | 3,15,000 | 82,000 | 87,000 |
| 12-Medical Allowance | 34,493 | 29,000 | 65,000 | 75,000 |
| Total - 2251-00-090-017-01 | 4,23,80,875 | 5,73,85,000 | 5,27,47,000 | 5,53,48,000 |
| ----- | | | | |
| 02- Wages | 5,17,97,012 | 5,96,13,000 | 5,40,22,000 | 5,45,28,000 |
| 07- Medical Reimbursements | 19,072 | 61,000 | 23,000 | 26,000 |
| 11- Travel Expenses | 1,49,342 | 2,61,000 | 1,51,000 | 1,54,000 |
| 12- Medical Reimbursements under WBHS 2008 | 25,70,770 | 10,00,000 | 10,00,000 | 10,50,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 02-Telephone | 81,222 | 71,000 | 82,000 | 84,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 7,01,052 | 7,50,000 | 9,50,000 | 9,75,000 |
| 04-Other Office Expenses | 13,60,230 | 41,88,000 | 40,74,000 | 35,01,000 |
| Total - 2251-00-090-017-13 | 21,42,504 | 50,09,000 | 51,06,000 | 45,60,000 |
| 26- Advertising and Publicity Expenses | 6,19,65,621 | 1,63,85,000 | 1,63,85,000 | 1,68,37,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 7,79,820 | 7,50,000 | 9,10,000 | 9,25,000 |
| 50- Other Charges | 6,02,956 | 20,03,000 | 20,03,000 | 15,00,000 |
| Total - 2251-00-090-017 | 16,24,07,972 | 14,24,67,000 | 13,23,47,000 | 13,49,28,000 |
| Total - Administrative Expenditure | 17,68,33,936 | 16,25,03,000 | 15,17,52,000 | 15,48,81,000 |
| Total - 2251-00-090 | 17,68,33,936 | 16,25,03,000 | 15,17,52,000 | 15,48,81,000 |
| Voted | 17,68,33,936 | 16,25,03,000 | 15,17,52,000 | 15,48,81,000 |
| Charged | ... | ... | ... | ... |

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

090- Secretariate

Administrative Expenditure

011-Department of Youth Services [YD]

70-Deduct Recoveries

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

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

017-Department of Sports and Youth Services-Sports Wing [YD]

70-Deduct Recoveries

01-Others -14,06,991 -1,000 -10,000 -1,000

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

Total - 090 - Deduct - Recoveries -14,06,991 -4,000 -13,000 -4,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

011-Department of Youth Service [YS] [YD]

70-Deduct Recoveries

01-Others -1,33,740 -1,000 -1,000 -1,000

Total - 911 - Deduct - Recoveries -1,33,740 -1,000 -1,000 -1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 2251 - Deduct - Recoveries</i> | -15,40,731 | -5,000 | -14,000 | -5,000 |

CAPITAL EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

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

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

| | | |
|--------------------------------|------------------------|--------------------------------|
| Voted Rs. 150,00,00,000 | <i>Charged Rs. Nil</i> | Total Rs. 150,00,00,000 |
| | | |
| | Voted Rs. | Charged Rs. |
| | | Total Rs. |
| Gross Expenditure | 150,00,00,000 | ... 150,00,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... |
| | | |
| Net Expenditure | 150,00,00,000 | ... 150,00,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 03 - SPORTS AND YOUTH SERVICES | | | | |
| 101- Youth Hostels | | | | |
| State Development Schemes | 16,41,04,430 | 34,00,00,000 | 25,00,00,000 | 30,00,00,000 |
| Total - 101 | 16,41,04,430 | 34,00,00,000 | 25,00,00,000 | 30,00,00,000 |
| 102- Sports Stadia | | | | |
| State Development Schemes | 27,69,12,827 | 60,00,00,000 | 15,00,00,000 | 60,00,00,000 |
| Total - 102 | 27,69,12,827 | 60,00,00,000 | 15,00,00,000 | 60,00,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 4,31,79,000 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| Total - 789 | 4,31,79,000 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| 796- Tribal Area Sub-Plan | | | | |
| State Development Schemes | 4,11,51,634 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| Total - 796 | 4,11,51,634 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| Grand Total - Gross | | | | |
| | 52,53,47,891 | 154,00,00,000 | 60,00,00,000 | 150,00,00,000 |
| Voted | 52,53,47,891 | 154,00,00,000 | 60,00,00,000 | 150,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | | | | |
| | 52,53,47,891 | 154,00,00,000 | 60,00,00,000 | 150,00,00,000 |
| Deduct Recoveries | | | | |
| | -4,51,26,221 | ... | ... | ... |

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 | 48,02,21,670 | 154,00,00,000 | 60,00,00,000 | 150,00,00,000 |
| Voted | 48,02,21,670 | 154,00,00,000 | 60,00,00,000 | 150,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4202-03-101 - YOUTH HOSTELS | | | | |
| 03 - SPORTS AND YOUTH SERVICES | | | | |
| 101- Youth Hostels | | | | |
| State Development Schemes | | | | |
| 001- Construction/renovation/major repairs of State Youth Hostel [YD] | | | | |
| 53- Major Works / Land and Buildings | 16,41,04,430 | 34,00,00,000 | 25,00,00,000 | 30,00,00,000 |
| Total - State Development Schemes | 16,41,04,430 | 34,00,00,000 | 25,00,00,000 | 30,00,00,000 |
| Total - 4202-03-101 | 16,41,04,430 | 34,00,00,000 | 25,00,00,000 | 30,00,00,000 |
| Voted | 16,41,04,430 | 34,00,00,000 | 25,00,00,000 | 30,00,00,000 |
| Charged | ... | ... | ... | ... |

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| DETAILED ACCOUNT NO. 4202-03-102 - SPORTS STADIA | | | | |
| 03 - SPORTS AND YOUTH SERVICES | | | | |
| 102- Sports Stadia | | | | |
| State Development Schemes | | | | |
| 001- Construction related to Sports Stadium etc. [YD] | | | | |
| 53- Major Works / Land and Buildings | 27,69,12,827 | 60,00,00,000 | 15,00,00,000 | 60,00,00,000 |
| Total - State Development Schemes | 27,69,12,827 | 60,00,00,000 | 15,00,00,000 | 60,00,00,000 |
| Total - 4202-03-102 | 27,69,12,827 | 60,00,00,000 | 15,00,00,000 | 60,00,00,000 |
| Voted | 27,69,12,827 | 60,00,00,000 | 15,00,00,000 | 60,00,00,000 |
| Charged | ... | ... | ... | ... |

| | | | | |
|---|--------------------|---------------------|---------------------|---------------------|
| DETAILED ACCOUNT NO. 4202-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 03 - SPORTS AND YOUTH SERVICES | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001- Construction related to Sports Stadium et. [YD] | | | | |
| 53- Major Works / Land and Buildings | 4,31,79,000 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| Total - State Development Schemes | 4,31,79,000 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| Total - 4202-03-789 | 4,31,79,000 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| Voted | 4,31,79,000 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4202-03-796 - TRIBAL AREA SUB-PLAN | | | | |
| 03 - SPORTS AND YOUTH SERVICES | | | | |
| 796- Tribal Area Sub-Plan | | | | |
| State Development Schemes | | | | |
| 001- Construction related to Sports Stadium etc. [YD] | | | | |
| 53- Major Works / Land and Buildings | 4,11,51,634 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| Total - State Development Schemes | 4,11,51,634 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| Total - 4202-03-796 | 4,11,51,634 | 30,00,00,000 | 10,00,00,000 | 30,00,00,000 |
| | Voted | 4,11,51,634 | 30,00,00,000 | 10,00,00,000 |
| | Charged | ... | ... | ... |

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

| | | | | |
|--|--------------|-----|-----|-----|
| 03 - SPORTS AND YOUTH SERVICES | | | | |
| 102- Sports Stadia | | | | |
| State Development Schemes | | | | |
| 900-Deduct Recoveries on Capital Accounts [YD] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -4,51,26,221 | ... | ... | ... |
| Total - 102 - Deduct - Recoveries | -4,51,26,221 | ... | ... | ... |
| Total - 4202 - Deduct - Recoveries | -4,51,26,221 | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 50

Sunderban Affairs Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 117,53,15,000

Charged Rs. Nil

Total Rs. 117,53,15,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 117,53,15,000 | ... | 117,53,15,000 |
| Deduct - Recoveries | -5,000 | ... | -5,000 |
| Net Expenditure | 117,53,10,000 | ... | 117,53,10,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| Administrative Expenditure | 22,21,54,444 | 30,44,50,000 | 26,38,12,000 | 27,53,15,000 |
| State Development Schemes | 23,06,42,028 | 41,15,00,000 | 33,87,50,000 | 31,55,00,000 |
| Total - 101 | 45,27,96,472 | 71,59,50,000 | 60,25,62,000 | 59,08,15,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 22,14,69,649 | 34,79,00,000 | 26,89,00,000 | 31,40,00,000 |
| Total - 789 | 22,14,69,649 | 34,79,00,000 | 26,89,00,000 | 31,40,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 11,46,43,540 | 15,76,00,000 | 10,46,00,000 | 27,05,00,000 |
| Total - 796 | 11,46,43,540 | 15,76,00,000 | 10,46,00,000 | 27,05,00,000 |
| Total - 02 | 78,89,09,661 | 122,14,50,000 | 97,60,62,000 | 117,53,15,000 |
| 80 - GENERAL | | | | |
| 799- Suspense | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 799 | ... | ... | ... | ... |
| Total - 80 | ... | ... | ... | ... |

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 | 78,89,09,661 | 122,14,50,000 | 97,60,62,000 | 117,53,15,000 |
| Voted | 78,89,09,661 | 122,14,50,000 | 97,60,62,000 | 117,53,15,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| Administrative Expenditure | 22,21,54,444 | 30,44,50,000 | 26,38,12,000 | 27,53,15,000 |
| State Development Schemes | 56,67,55,217 | 91,70,00,000 | 71,22,50,000 | 90,00,00,000 |
| <i>Deduct Recoveries</i> | ... | -4,000 | -5,000 | -5,000 |
| Grand Total - Net | 78,89,09,661 | 122,14,46,000 | 97,60,57,000 | 117,53,10,000 |
| Voted | 78,89,09,661 | 122,14,46,000 | 97,60,57,000 | 117,53,10,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT | | | | |
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| Administrative Expenditure | | | | |
| 001- Development of Sundarban [SA] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 8,87,16,199 | 23,08,31,000 | 21,00,62,000 | 21,63,64,000 |
| 14-Grade Pay | 1,18,59,789 | ... | ... | ... |
| 02-Dearness Allowance | 7,85,79,690 | 12,00,000 | 25,00,000 | 64,91,000 |
| 03-House Rent Allowance | 1,27,93,256 | 2,67,10,000 | 1,99,56,000 | 2,05,55,000 |
| 04-Ad hoc Bonus | 10,11,800 | 10,59,000 | 9,50,000 | 10,00,000 |
| 07-Other Allowances | 9,06,194 | 13,60,000 | 10,50,000 | 10,60,000 |
| 12-Medical Allowance | 4,36,376 | 4,95,000 | 6,50,000 | 6,80,000 |
| Total - 2575-02-101-001-01 | 19,43,03,304 | 26,16,55,000 | 23,51,68,000 | 24,61,50,000 |
| ----- | | | | |
| 02- Wages | 26,84,112 | 30,69,000 | 27,73,000 | 28,56,000 |
| 07- Medical Reimbursements | 1,24,338 | 1,04,000 | 1,26,000 | 1,29,000 |
| 11- Travel Expenses | 84,136 | 1,02,000 | 85,000 | 87,000 |
| 12- Medical Reimbursements under WBHS 2008 | 12,74,329 | 12,67,000 | 10,87,000 | 10,87,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 9,96,266 | 10,60,000 | 10,06,000 | 10,26,000 |
| 02-Telephone | 3,04,559 | 3,55,000 | 3,08,000 | 3,14,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 16,75,874 | 12,35,000 | 18,20,000 | 18,27,000 |
| 04-Other Office Expenses | 7,25,296 | 10,04,000 | 7,33,000 | 7,48,000 |
| Total - 2575-02-101-001-13 | 37,01,995 | 36,54,000 | 38,67,000 | 39,15,000 |
| ----- | | | | |
| 14- Rents, Rates and Taxes | 14,09,350 | 20,20,000 | 10,23,000 | 10,51,000 |
| 19- Maintenance | 1,48,37,371 | 2,89,16,000 | 1,49,86,000 | 1,52,86,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 30,97,582 | 27,12,000 | 40,00,000 | 40,20,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | 46,427 | 1,50,000 | 1,00,000 | 1,25,000 |
| 77- Computerisation | 5,91,500 | 8,01,000 | 5,97,000 | 6,09,000 |
| 78- Outsourcing of Services | ... | ... | ... | ... |
| Total - Administrative Expenditure | 22,21,54,444 | 30,44,50,000 | 26,38,12,000 | 27,53,15,000 |
| ----- | | | | |
| State Development Schemes | | | | |
| 042- Development of Sundarban [SA] | | | | |
| 20- Other Administrative Expenses | ... | 5,00,00,000 | 2,00,00,000 | 1,00,00,000 |
| 27- Minor Works/ Maintenance | 6,30,91,472 | 13,00,00,000 | 10,00,00,000 | 10,00,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 40,25,000 | 55,00,000 | 35,00,000 | 50,00,000 |
| 35- Grants for creation of Capital Assets | 1,78,70,460 | 2,50,00,000 | 1,50,00,000 | 3,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 50- Other Charges | 14,54,58,550 | 20,00,00,000 | 20,00,00,000 | 17,00,00,000 |
| 98- Training | 1,96,546 | 10,00,000 | 2,50,000 | 5,00,000 |
| Total - State Development Schemes | 23,06,42,028 | 41,15,00,000 | 33,87,50,000 | 31,55,00,000 |
| Total - 2575-02-101 | 45,27,96,472 | 71,59,50,000 | 60,25,62,000 | 59,08,15,000 |
| Voted | 45,27,96,472 | 71,59,50,000 | 60,25,62,000 | 59,08,15,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

02 - BACKWARD AREAS

789- Special Component Plan for Scheduled Castes

State Development Schemes

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| 001- Development of Sundarban [SA] | | | | |
| 27- Minor Works/ Maintenance | 5,85,04,075 | 11,60,00,000 | 5,00,00,000 | 10,00,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 19,84,914 | 39,00,000 | 39,00,000 | 40,00,000 |
| 35- Grants for creation of Capital Assets | 1,59,33,757 | 2,80,00,000 | 1,50,00,000 | 4,00,00,000 |
| 50- Other Charges | 14,50,46,903 | 20,00,00,000 | 20,00,00,000 | 17,00,00,000 |
| Total - State Development Schemes | 22,14,69,649 | 34,79,00,000 | 26,89,00,000 | 31,40,00,000 |
| Total - 2575-02-789 | 22,14,69,649 | 34,79,00,000 | 26,89,00,000 | 31,40,00,000 |
| Voted | 22,14,69,649 | 34,79,00,000 | 26,89,00,000 | 31,40,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

State Development Schemes

| | | | | |
|---|---------------------|---------------------|---------------------|---------------------|
| 008- Development of Sundarban [SA] | | | | |
| 27- Minor Works/ Maintenance | 3,67,00,500 | 5,00,00,000 | 5,00,00,000 | 10,00,00,000 |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 6,00,000 | 6,00,000 | 5,00,000 |
| 35- Grants for creation of Capital Assets | 33,31,129 | 70,00,000 | 40,00,000 | 1,00,00,000 |
| 50- Other Charges | 7,46,11,911 | 10,00,00,000 | 5,00,00,000 | 16,00,00,000 |
| Total - State Development Schemes | 11,46,43,540 | 15,76,00,000 | 10,46,00,000 | 27,05,00,000 |
| Total - 2575-02-796 | 11,46,43,540 | 15,76,00,000 | 10,46,00,000 | 27,05,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 11,46,43,540 | 15,76,00,000 | 10,46,00,000 | 27,05,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2575-80-799 - SUSPENSE

80 - GENERAL

799- Suspense

Administrative Expenditure

001- Sundarban Development Board [SA]

89- Stock

90- Miscellaneous works

Total - 2575-80-799

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

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

02 - BACKWARD AREAS

101- Area Development

Administrative Expenditure

001-Development of Sundarban [SA]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

| | | | |
|-----|--------|--------|--------|
| ... | -1,000 | -1,000 | -1,000 |
| ... | -1,000 | -1,000 | -1,000 |
| ... | -2,000 | -2,000 | -2,000 |

911- Deduct Recoveries of Overpayments

Administrative Expenditure

035-Development of Sundarban[SA] [SA]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

State Development Schemes

001-Development of Sundarban (SA) [SA]

70-Deduct Recoveries

01-Others

Total - 911 - Deduct - Recoveries

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

80- GENERAL

900- Deduct Recoveries-Recoveries Adjustable in Reduction of Expenditure

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 001-Sundarban Development Board [SA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| <i>Total - 900 - Deduct - Recoveries</i> | ... | ... | -1,000 | -1,000 |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 001-Sundarban Development Board [SA] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 2575 - Deduct - Recoveries</i> | ... | -4,000 | -5,000 | -5,000 |

CAPITAL EXPENDITURE

DEMAND No. 50

Sunderban Affairs Department

C. Capital Accounts of Economic Services - (c) Capital Account of Special Areas Programme

Head of Account : 4575 - Capital Outlay on Other Special Areas Programme

Voted Rs. 456,00,00,000

Charged Rs. Nil

Total Rs. 456,00,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|---------------|-------------|---------------|
| Gross Expenditure | 456,00,00,000 | ... | 456,00,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 456,00,00,000 | ... | 456,00,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 02 - BACKWARD AREAS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | 98,40,40,245 | 146,30,00,000 | 73,00,00,000 | 123,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 789 | 98,40,40,245 | 146,30,00,000 | 73,00,00,000 | 123,00,00,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | 229,87,26,401 | 282,00,00,000 | 136,77,50,000 | 333,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 796 | 229,87,26,401 | 282,00,00,000 | 136,77,50,000 | 333,00,00,000 |
| 800- Other Expenditure | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Grand Total - Gross | 328,27,66,646 | 428,30,00,000 | 209,77,50,000 | 456,00,00,000 |
| Voted | 328,27,66,646 | 428,30,00,000 | 209,77,50,000 | 456,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| State Development Schemes | 328,27,66,646 | 428,30,00,000 | 209,77,50,000 | 456,00,00,000 |
| <i>Deduct Recoveries</i> | -21,61,503 | ... | ... | ... |

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 | 328,06,05,143 | 428,30,00,000 | 209,77,50,000 | 456,00,00,000 |
| Voted | 328,06,05,143 | 428,30,00,000 | 209,77,50,000 | 456,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4575-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 02 - BACKWARD AREAS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 007- Construction of RCC Bridge over river Gomati [SA] | | | | |
| 53- Major Works / Land and Buildings | 99,72,166 | ... | ... | ... |
| Total - 4575-02-789-007 | 99,72,166 | ... | ... | ... |
| 008- Development of infrastructure facilities in Sundarban Areas [SA] | | | | |
| 53- Major Works / Land and Buildings | 92,60,24,443 | 119,30,00,000 | 60,00,00,000 | 122,00,00,000 |
| Total - 4575-02-789-008 | 92,60,24,443 | 119,30,00,000 | 60,00,00,000 | 122,00,00,000 |
| Total - State Development Schemes | 93,59,96,609 | 119,30,00,000 | 60,00,00,000 | 122,00,00,000 |
| State Development Schemes | | | | |
| 001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA] | | | | |
| 53- Major Works / Land and Buildings | 4,80,43,636 | 27,00,00,000 | 13,00,00,000 | 1,00,00,000 |
| Total - State Development Schemes | 4,80,43,636 | 27,00,00,000 | 13,00,00,000 | 1,00,00,000 |
| Total - 4575-02-789 | 98,40,40,245 | 146,30,00,000 | 73,00,00,000 | 123,00,00,000 |
| Voted | 98,40,40,245 | 146,30,00,000 | 73,00,00,000 | 123,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4575-02-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|--|---------------|---------------|---------------|---------------|
| 02 - BACKWARD AREAS | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 007- Development of infrastructure facilities in Sundarban Areas [SA] | | | | |
| 53- Major Works / Land and Buildings | 229,27,48,010 | 255,00,00,000 | 123,77,50,000 | 332,00,00,000 |
| Total - State Development Schemes | 229,27,48,010 | 255,00,00,000 | 123,77,50,000 | 332,00,00,000 |
| State Development Schemes | | | | |
| 001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA] | | | | |
| 53- Major Works / Land and Buildings | 59,78,391 | 27,00,00,000 | 13,00,00,000 | 1,00,00,000 |
| Total - State Development Schemes | 59,78,391 | 27,00,00,000 | 13,00,00,000 | 1,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 4575-02-796 | 229,87,26,401 | 282,00,00,000 | 136,77,50,000 | 333,00,00,000 |
| Voted | 229,87,26,401 | 282,00,00,000 | 136,77,50,000 | 333,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4575-02-800 - OTHER EXPENDITURE

02 - BACKWARD AREAS

800- Other Expenditure

State Development Schemes

006- Development of infrastructure facilities in Sundarban Areas [SA]

53- Major Works / Land and Buildings

... ..

007- Development of Infrastructure at Sundarban Area [SA]

53- Major Works / Land and Buildings

... ..

State Development Schemes

001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]

53- Major Works / Land and Buildings

... ..

Total - 4575-02-800

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 4575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - BACKWARD AREAS

800- Other Expenditure

State Development Schemes

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

70-Deduct Recoveries

01-Others

-21,61,503

State Development Schemes

011-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [SA]

70-Deduct Recoveries

01-Others

... ..

State Development Schemes (Central Assistance)

010-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [SA]

70-Deduct Recoveries

01-Others

... ..

Total - 800 - Deduct - Recoveries

-21,61,503

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 4575 - Deduct - Recoveries</i> | -21,61,503 | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

Head of Account : 2203 - Technical Education

Voted Rs. 805,12,11,000

Charged Rs. Nil

Total Rs. 805,12,11,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 805,12,11,000 | ... | 805,12,11,000 |
| Deduct - Recoveries | -28,000 | ... | -28,000 |
| Net Expenditure | 805,11,83,000 | ... | 805,11,83,000 |

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 | 7,13,23,714 | 9,99,17,000 | 7,96,15,000 | 8,45,55,000 |
| Total - 001 | 7,13,23,714 | 9,99,17,000 | 7,96,15,000 | 8,45,55,000 |
| 003- Training | | | | |
| Administrative Expenditure | 1,95,11,193 | 2,98,07,000 | 3,24,23,000 | 3,45,81,000 |
| State Development Schemes | 121,69,08,527 | 334,82,00,000 | 95,40,21,000 | 294,90,52,000 |
| State Development Schemes (Central Assistance) | ... | ... | 5,52,77,000 | 5,04,00,000 |
| Central Sector Scheme | 1,58,69,645 | 36,00,00,000 | 54,65,50,000 | 2,88,00,000 |
| Total - 003 | 125,22,89,365 | 373,80,07,000 | 158,82,71,000 | 306,28,33,000 |
| 101- Inspection | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| Total - 101 | ... | ... | ... | ... |
| 103- Technical Schools | | | | |
| Administrative Expenditure | 3,37,80,110 | 4,45,19,000 | 4,05,62,000 | 4,20,22,000 |
| State Development Schemes | ... | 60,00,000 | 15,00,000 | 60,00,000 |
| Total - 103 | 3,37,80,110 | 5,05,19,000 | 4,20,62,000 | 4,80,22,000 |
| 105- Polytechnics | | | | |
| Administrative Expenditure | 162,54,69,697 | 278,30,31,000 | 221,69,50,000 | 230,34,53,000 |
| State Development Schemes | 20,44,65,299 | 26,75,00,000 | 20,87,00,000 | 37,50,00,000 |
| Central Sector Scheme | 25,92,609 | 42,49,000 | ... | 43,20,000 |
| Total - 105 | 183,25,27,605 | 305,47,80,000 | 242,56,50,000 | 268,27,73,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 789- Special Component Plan for Scheduled Castes | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 26,70,06,146 | 57,36,07,000 | 44,75,12,000 | 36,37,52,000 |
| State Development Schemes (Central Assistance) | ... | ... | 1,22,68,000 | 1,54,00,000 |
| Central Sector Scheme | 95,57,394 | 11,07,83,000 | 31,69,99,000 | 1,01,20,000 |
| Total - 789 | 27,65,63,540 | 68,43,90,000 | 77,67,79,000 | 38,92,72,000 |
| 796- Tribal Areas Sub-Plan | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 3,80,90,686 | 21,69,98,000 | 18,77,72,000 | 6,67,96,000 |
| State Development Schemes (Central Assistance) | ... | ... | 63,56,000 | 42,00,000 |
| Central Sector Scheme | 68,41,251 | 3,02,93,000 | 22,95,51,000 | 27,60,000 |
| Total - 796 | 4,49,31,937 | 24,72,91,000 | 42,36,79,000 | 7,37,56,000 |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 96,70,51,934 | 124,12,23,000 | 84,47,50,000 | 171,00,00,000 |
| Total - 800 | 96,70,51,934 | 124,12,23,000 | 84,47,50,000 | 171,00,00,000 |
| Grand Total - Gross | 447,84,68,205 | 911,61,27,000 | 618,08,06,000 | 805,12,11,000 |
| Voted | 447,84,68,205 | 911,61,27,000 | 618,08,06,000 | 805,12,11,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 175,00,84,714 | 295,72,74,000 | 236,95,50,000 | 246,46,11,000 |
| State Development Schemes | 269,35,22,592 | 565,35,28,000 | 264,42,55,000 | 547,06,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | 7,39,01,000 | 7,00,00,000 |
| Central Sector Scheme | 3,48,60,899 | 50,53,25,000 | 109,31,00,000 | 4,60,00,000 |
| Deduct Recoveries | -1,90,24,769 | -39,000 | -38,30,37,000 | -28,000 |
| Grand Total - Net | 445,94,43,436 | 911,60,88,000 | 579,77,69,000 | 805,11,83,000 |
| Voted | 445,94,43,436 | 911,60,88,000 | 579,77,69,000 | 805,11,83,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2203-00-001 - DIRECTION AND ADMINISTRATION | | | | |
| 001- Direction and Administration | | | | |
| Administrative Expenditure | | | | |
| 002- Directorate of Technical Education [ET] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 89,57,401 | 2,37,79,000 | 2,12,09,000 | 2,18,45,000 |
| 14-Grade Pay | 13,85,501 | ... | ... | ... |
| 02-Dearness Allowance | 88,12,155 | 24,00,000 | 1,04,000 | 6,55,000 |
| 03-House Rent Allowance | 10,44,726 | 20,47,000 | 20,15,000 | 20,75,000 |
| 04-Ad hoc Bonus | 32,000 | 36,000 | 47,000 | 49,000 |
| 07-Other Allowances | 3,68,951 | 4,00,000 | 1,69,000 | 1,80,000 |
| 12-Medical Allowance | 4,610 | 7,000 | 7,000 | 7,000 |
| Total - 2203-00-001-002-01 | 2,06,05,344 | 2,86,69,000 | 2,35,51,000 | 2,48,11,000 |
| ----- | | | | |
| 11- Travel Expenses | 3,308 | 6,000 | 5,000 | 6,000 |
| 12- Medical Reimbursements under WBHS 2008 | 14,569 | 70,000 | 15,000 | 15,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 10,000 | ... | 10,000 |
| 02-Telephone | 94,769 | 2,38,000 | 96,000 | 98,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 4,72,165 | 5,00,000 | 4,77,000 | 4,87,000 |
| 04-Other Office Expenses | 20,924 | 29,000 | 29,000 | 29,000 |
| Total - 2203-00-001-002-13 | 5,87,858 | 7,77,000 | 6,02,000 | 6,24,000 |
| ----- | | | | |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 29,590 | 1,72,000 | 30,000 | 30,000 |
| 50- Other Charges | | | | |
| | 1,26,525 | 2,20,000 | 2,20,000 | 2,00,000 |
| Total - 2203-00-001-002 | 2,13,67,194 | 2,99,14,000 | 2,44,23,000 | 2,56,86,000 |
| ----- | | | | |
| 003- Directorate of Vocational Education and Training [ET] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 40,68,352 | 1,55,69,000 | 96,33,000 | 99,22,000 |
| 14-Grade Pay | 5,29,314 | ... | ... | ... |
| 02-Dearness Allowance | 37,37,109 | 24,99,000 | 47,000 | 2,98,000 |
| 03-House Rent Allowance | 4,10,534 | 9,13,000 | 9,15,000 | 9,43,000 |
| 04-Ad hoc Bonus | 28,000 | 32,000 | 21,000 | 31,000 |
| 07-Other Allowances | ... | 3,000 | ... | ... |
| 11-Compensatory Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| Total - 2203-00-001-003-01 | 87,73,309 | 1,90,16,000 | 1,06,16,000 | 1,11,94,000 |
| ----- | | | | |
| 02- Wages | 1,48,000 | 1,77,000 | 1,53,000 | 1,58,000 |
| 11- Travel Expenses | 10,200 | 2,000 | 10,000 | 10,000 |
| 12- Medical Reimbursements under WBHS 2008 | 22,898 | 23,000 | 23,000 | 23,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 13- Office Expenses | | | | |
| 01-Electricity | 53,213 | 60,000 | 54,000 | 55,000 |
| 02-Telephone | 51,523 | 53,000 | 52,000 | 53,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 5,73,810 | 5,97,000 | 5,80,000 | 5,92,000 |
| 04-Other Office Expenses | 6,33,093 | 7,20,000 | 6,39,000 | 6,52,000 |
| Total - 2203-00-001-003-13 | 13,11,639 | 14,30,000 | 13,25,000 | 13,52,000 |
| 14- Rents, Rates and Taxes | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 1,02,850 | 1,00,000 | 1,04,000 | 1,04,000 |
| 50- Other Charges | 5,21,440 | 4,00,000 | 4,00,000 | 4,25,000 |
| Total - 2203-00-001-003 | 1,08,90,336 | 2,11,48,000 | 1,26,31,000 | 1,32,66,000 |
| 004- Administration of Fulia Polytechnic for Rehabilitation of Displaced person. [ET] | | | | |
| 02- Wages | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 005- Assistance to Messes and hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [ET] | | | | |
| 36- Grants-in-aid-Salaries | 3,00,27,214 | 3,73,54,000 | 2,85,00,000 | 3,10,12,000 |
| Total - 2203-00-001-005 | 3,00,27,214 | 3,73,54,000 | 2,85,00,000 | 3,10,12,000 |
| 006- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 49,42,000 | 70,61,000 | 70,61,000 | 70,91,000 |
| 36- Grants-in-aid-Salaries | 40,96,970 | 44,40,000 | 70,00,000 | 75,00,000 |
| Total - 2203-00-001-006 | 90,38,970 | 1,15,01,000 | 1,40,61,000 | 1,45,91,000 |
| Total - Administrative Expenditure | 7,13,23,714 | 9,99,17,000 | 7,96,15,000 | 8,45,55,000 |
| Total - 2203-00-001 | 7,13,23,714 | 9,99,17,000 | 7,96,15,000 | 8,45,55,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 7,13,23,714 | 9,99,17,000 | 7,96,15,000 | 8,45,55,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2203-00-003 - TRAINING

003- Training

Administrative Expenditure

004- West Bengal State Council for Vocational Training, an autonomous body [ET]

31- Grants-in-aid-GENERAL

02-Other Grants

| | | | |
|-----------|-----------|-----------|-----------|
| 11,50,000 | 17,43,000 | 11,62,000 | 11,85,000 |
|-----------|-----------|-----------|-----------|

Total - 2203-00-003-004

| | | | |
|-----------|-----------|-----------|-----------|
| 11,50,000 | 17,43,000 | 11,62,000 | 11,85,000 |
|-----------|-----------|-----------|-----------|

008- Establishment of Pre-vocational Centres [ET]

01- Salaries

01-Pay

| | | | |
|----------|-----------|-----------|-----------|
| 8,64,160 | 26,24,000 | 28,15,000 | 30,30,000 |
|----------|-----------|-----------|-----------|

14-Grade Pay

| | | | |
|----------|-----|-----|-----|
| 1,12,000 | ... | ... | ... |
|----------|-----|-----|-----|

02-Dearness Allowance

| | | | |
|----------|-----|--------|----------|
| 7,99,092 | ... | 15,000 | 1,00,000 |
|----------|-----|--------|----------|

03-House Rent Allowance

| | | | |
|--------|----------|----------|----------|
| 97,546 | 2,57,000 | 2,65,000 | 2,95,000 |
|--------|----------|----------|----------|

04-Ad hoc Bonus

| | | | |
|-------|-------|-------|-------|
| 8,000 | 8,000 | 5,000 | 9,000 |
|-------|-------|-------|-------|

07-Other Allowances

| | | | |
|--------|--------|--------|--------|
| 10,000 | 11,000 | 16,000 | 19,000 |
|--------|--------|--------|--------|

11-Compensatory Allowance

| | | | |
|--------|--------|----------|----------|
| 76,000 | 92,000 | 1,12,000 | 1,20,000 |
|--------|--------|----------|----------|

12-Medical Allowance

| | | | |
|--------|--------|--------|--------|
| 16,000 | 19,000 | 26,000 | 29,000 |
|--------|--------|--------|--------|

Total - 2203-00-003-008-01

| | | | |
|-----------|-----------|-----------|-----------|
| 19,82,798 | 30,11,000 | 32,54,000 | 36,02,000 |
|-----------|-----------|-----------|-----------|

11- Travel Expenses

| | | | |
|-------|-------|-------|-------|
| 4,790 | 7,000 | 5,000 | 5,000 |
|-------|-------|-------|-------|

13- Office Expenses

01-Electricity

| | | | |
|--------|--------|--------|--------|
| 16,624 | 49,000 | 17,000 | 17,000 |
|--------|--------|--------|--------|

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

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

04-Other Office Expenses

| | | | |
|-------|--------|--------|--------|
| 4,638 | 15,000 | 15,000 | 15,000 |
|-------|--------|--------|--------|

Total - 2203-00-003-008-13

| | | | |
|--------|--------|--------|--------|
| 21,262 | 64,000 | 32,000 | 32,000 |
|--------|--------|--------|--------|

50- Other Charges

| | | | |
|-------|--------|--------|--------|
| 4,000 | 13,000 | 13,000 | 15,000 |
|-------|--------|--------|--------|

Total - 2203-00-003-008

| | | | |
|-----------|-----------|-----------|-----------|
| 20,12,850 | 30,95,000 | 33,04,000 | 36,54,000 |
|-----------|-----------|-----------|-----------|

010- Mining Education Branch [ET]

01- Salaries

01-Pay

| | | | |
|-----------|-------------|-------------|-------------|
| 81,69,905 | 1,86,43,000 | 2,55,45,000 | 2,65,25,000 |
|-----------|-------------|-------------|-------------|

14-Grade Pay

| | | | |
|----------|-----|-----|-----|
| 9,61,239 | ... | ... | ... |
|----------|-----|-----|-----|

02-Dearness Allowance

| | | | |
|-----------|-----------|----------|----------|
| 61,37,994 | 42,00,000 | 1,30,000 | 8,50,000 |
|-----------|-----------|----------|----------|

03-House Rent Allowance

| | | | |
|----------|-----------|-----------|-----------|
| 8,16,601 | 15,43,000 | 18,38,000 | 18,93,000 |
|----------|-----------|-----------|-----------|

04-Ad hoc Bonus

| | | | |
|--------|--------|--------|--------|
| 20,000 | 32,000 | 13,000 | 16,000 |
|--------|--------|--------|--------|

12-Medical Allowance

| | | | |
|-------|--------|-------|-------|
| 5,935 | 16,000 | 8,000 | 8,000 |
|-------|--------|-------|-------|

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| Total - 2203-00-003-010-01 | 1,61,11,674 | 2,44,34,000 | 2,75,34,000 | 2,92,92,000 |
| 02- Wages | 10,880 | 12,000 | 11,000 | 11,000 |
| 11- Travel Expenses | 13,699 | 15,000 | 14,000 | 14,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 74,158 | 2,60,000 | 2,00,000 | 2,25,000 |
| 02-Telephone | 33,170 | 50,000 | 34,000 | 35,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 6,935 | 8,000 | 7,000 | 7,000 |
| 04-Other Office Expenses | 19,500 | 65,000 | 65,000 | 65,000 |
| Total - 2203-00-003-010-13 | 1,33,763 | 3,83,000 | 3,06,000 | 3,32,000 |
| 19- Maintenance | 4,938 | 13,000 | 13,000 | 13,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 4,950 | 10,000 | 10,000 | 10,000 |
| 27- Minor Works/ Maintenance | 9,284 | 12,000 | 9,000 | 9,000 |
| 50- Other Charges | 59,155 | 90,000 | 60,000 | 61,000 |
| Total - 2203-00-003-010 | 1,63,48,343 | 2,49,69,000 | 2,79,57,000 | 2,97,42,000 |
| Total - Administrative Expenditure | 1,95,11,193 | 2,98,07,000 | 3,24,23,000 | 3,45,81,000 |
| State Development Schemes | | | | |
| 003- Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 114,89,67,856 | 280,00,00,000 | 53,00,00,000 | 280,00,00,000 |
| 36- Grants-in-aid-Salaries | 5,73,60,908 | 9,12,00,000 | 2,28,00,000 | 11,55,00,000 |
| Total - State Development Schemes | 120,63,28,764 | 289,12,00,000 | 55,28,00,000 | 291,55,00,000 |
| State Development Schemes | | | | |
| 002- Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY (State Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,05,79,763 | 45,70,00,000 | 36,43,67,000 | 2,88,00,000 |
| Total - 2203-00-003-002 | 1,05,79,763 | 45,70,00,000 | 36,43,67,000 | 2,88,00,000 |
| 012- Grants to PBSSD for implementation of SANKALP (State Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 3,68,54,000 | 47,52,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2203-00-003-012 | ... | ... | 3,68,54,000 | 47,52,000 |
| Total - State Development Schemes | 1,05,79,763 | 45,70,00,000 | 40,12,21,000 | 3,35,52,000 |
| State Development Schemes (Central Assistance) | | | | |
| 007- Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | ... | ... | ... | 4,32,00,000 |
| Total - 2203-00-003-007 | ... | ... | ... | 4,32,00,000 |
| 011- Grants to PBSSD for implementation of SANKALP (Central Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | ... | ... | 5,52,77,000 | 72,00,000 |
| Total - 2203-00-003-011 | ... | ... | 5,52,77,000 | 72,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | 5,52,77,000 | 5,04,00,000 |
| Central Sector Scheme | | | | |
| 001- Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | 1,58,69,645 | 36,00,00,000 | 54,65,50,000 | 2,88,00,000 |
| Total - Central Sector Scheme | 1,58,69,645 | 36,00,00,000 | 54,65,50,000 | 2,88,00,000 |
| Total - 2203-00-003 | 125,22,89,365 | 373,80,07,000 | 158,82,71,000 | 306,28,33,000 |
| | Voted | 125,22,89,365 | 373,80,07,000 | 158,82,71,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 2203-00-101 - INSPECTION

101- Inspection

Administrative Expenditure

001- Inspection, Technical Institutions [ET]

50- Other Charges

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2203-00-101 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2203-00-103 - TECHNICAL SCHOOLS

103- Technical Schools

Administrative Expenditure

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 001- Grants to Non-Government Technical Schools [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 14,03,526 | 17,06,000 | 14,18,000 | 14,46,000 |
| 36- Grants-in-aid-Salaries | 2,68,78,416 | 3,48,21,000 | 3,15,77,000 | 3,29,79,000 |
| Total - 2203-00-103-001 | 2,82,81,942 | 3,65,27,000 | 3,29,95,000 | 3,44,25,000 |
| 002- Grants to other Institutions imparting education of technical type [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 2,80,000 | 2,80,000 | 1,60,000 |
| 36- Grants-in-aid-Salaries | ... | ... | ... | ... |
| Total - 2203-00-103-002 | ... | 2,80,000 | 2,80,000 | 1,60,000 |
| 003- Non-Government Technical Institutions for Boys [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 3,00,000 | 3,00,000 | 1,50,000 |
| 36- Grants-in-aid-Salaries | 39,39,200 | 50,46,000 | 49,50,000 | 52,00,000 |
| Total - 2203-00-103-003 | 39,39,200 | 53,46,000 | 52,50,000 | 53,50,000 |
| 004- Non-Government Technical Institutions for Girls [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 2,06,000 | 2,06,000 | 1,75,000 |
| 36- Grants-in-aid-Salaries | 15,58,968 | 21,60,000 | 18,31,000 | 19,12,000 |
| Total - 2203-00-103-004 | 15,58,968 | 23,66,000 | 20,37,000 | 20,87,000 |
| Total - Administrative Expenditure | 3,37,80,110 | 4,45,19,000 | 4,05,62,000 | 4,20,22,000 |
| State Development Schemes | | | | |
| 006- Junior Technical Schools [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 60,00,000 | 15,00,000 | 60,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - State Development Schemes | ... | 60,00,000 | 15,00,000 | 60,00,000 |
| Total - 2203-00-103 | 3,37,80,110 | 5,05,19,000 | 4,20,62,000 | 4,80,22,000 |
| Voted | 3,37,80,110 | 5,05,19,000 | 4,20,62,000 | 4,80,22,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2203-00-105 - POLYTECHNICS

105- Polytechnics

Administrative Expenditure

001- Polytechnics [ET]

01- Salaries

| | | | | |
|---------------------------|--------------|---------------|---------------|---------------|
| 01-Pay | 61,93,84,807 | 144,88,63,000 | 146,65,79,000 | 151,05,76,000 |
| 14-Grade Pay | 9,02,51,297 | ... | ... | ... |
| 02-Dearness Allowance | 57,92,69,408 | 90,50,00,000 | 31,27,01,000 | 34,53,17,000 |
| 03-House Rent Allowance | 7,22,98,418 | 12,86,80,000 | 13,93,25,000 | 14,35,05,000 |
| 04-Ad hoc Bonus | 14,44,000 | 15,54,000 | 17,34,000 | 17,65,000 |
| 07-Other Allowances | 11,21,102 | 26,65,000 | 11,21,000 | 11,55,000 |
| 11-Compensatory Allowance | 4,44,588 | 5,93,000 | 5,34,000 | 5,50,000 |
| 12-Medical Allowance | 15,50,556 | 13,82,000 | 22,09,000 | 22,09,000 |

Total - 2203-00-105-001-01 136,57,64,176 248,87,37,000 192,42,03,000 200,50,77,000

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 02- Wages | 10,86,14,655 | 12,80,72,000 | 11,22,32,000 | 11,55,99,000 |
| 04- Pension/Gratuities | ... | ... | ... | ... |
| 07- Medical Reimbursements | 1,26,951 | 1,50,000 | 1,28,000 | 1,31,000 |
| 11- Travel Expenses | 1,90,539 | 3,81,000 | 1,92,000 | 1,96,000 |
| 12- Medical Reimbursements under WBHS 2008 | 45,49,988 | 59,75,000 | 49,88,000 | 46,87,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 3,72,79,954 | 4,42,08,000 | 3,25,53,000 | 3,35,06,000 |
| 02-Telephone | 7,91,876 | 14,21,000 | 8,00,000 | 8,16,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 3,95,603 | 8,88,000 | 4,00,000 | 4,08,000 |
| 04-Other Office Expenses | 17,05,542 | 26,34,000 | 17,23,000 | 17,57,000 |

Total - 2203-00-105-001-13 4,01,72,975 4,91,51,000 3,54,76,000 3,64,87,000

| | | | | |
|---|----------|-----------|-----------|----------|
| 14- Rents, Rates and Taxes | ... | 1,97,000 | 1,25,000 | 1,25,000 |
| 19- Maintenance | 7,71,411 | 15,48,000 | 7,79,000 | 7,95,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | ... | ... | ... |
| 04-Others | 9,33,400 | 10,22,000 | 10,22,000 | 8,42,000 |

Total - 2203-00-105-001-21 9,33,400 10,22,000 10,22,000 8,42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 36- Grants-in-aid-Salaries | ... | ... | ... | ... |
| 50- Other Charges | 65,90,320 | 90,88,000 | 66,56,000 | 67,89,000 |
| Total - 2203-00-105-001 | 152,77,14,415 | 268,43,21,000 | 208,58,01,000 | 217,07,28,000 |
| 002- Facilities for part-time courses [ET] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 003- Grants to Non-Government Polytechnics [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 40,00,000 | 70,76,000 | 70,76,000 | 60,21,000 |
| 36- Grants-in-aid-Salaries | 5,56,54,758 | 6,24,40,000 | 7,75,00,000 | 7,85,00,000 |
| Total - 2203-00-105-003 | 5,96,54,758 | 6,95,16,000 | 8,45,76,000 | 8,45,21,000 |
| 004- Polytechnics-Diploma Courses-Trade Course [ET] | | | | |
| 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 | 24,490 | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | 16,06,535 | ... | ... | ... |
| 02-Telephone | 29,375 | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | 20,598 | ... | ... | ... |
| 04-Other Office Expenses | 4,000 | ... | ... | ... |
| Total - 2203-00-105-004-13 | 16,60,508 | ... | ... | ... |
| 19- Maintenance | 42,556 | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 58,800 | ... | ... | ... |
| 50- Other Charges | 76,000 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2203-00-105-004 | 18,62,354 | ... | ... | ... |
| 005- Polytechnics-Trade Course [ET] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,64,62,869 | 2,50,83,000 | 4,05,65,000 | 4,10,00,000 |
| 14-Grade Pay | 23,36,309 | ... | ... | ... |
| 02-Dearness Allowance | 1,54,42,992 | 1,30,000 | 2,10,000 | 12,45,000 |
| 03-House Rent Allowance | 16,95,068 | 19,93,000 | 37,03,000 | 38,14,000 |
| 04-Ad hoc Bonus | 88,000 | 1,00,000 | 93,000 | 98,000 |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | 60,603 | 43,000 | 86,000 | 86,000 |
| Total - 2203-00-105-005-01 | 3,60,85,841 | 2,73,49,000 | 4,46,57,000 | 4,62,43,000 |
| 11- Travel Expenses | ... | 50,000 | 25,000 | 25,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 10,15,000 | 16,05,000 | 16,50,000 |
| 02-Telephone | ... | 10,000 | 5,000 | 10,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 35,000 | 35,000 | 36,000 |
| 04-Other Office Expenses | ... | 30,000 | 15,000 | 31,000 |
| Total - 2203-00-105-005-13 | ... | 10,90,000 | 16,60,000 | 17,27,000 |
| 19- Maintenance | 2,360 | 70,000 | 35,000 | 10,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | 90,000 | 45,000 | 45,000 |
| 50- Other Charges | 1,49,969 | 5,45,000 | 1,51,000 | 1,54,000 |
| Total - 2203-00-105-005 | 3,62,38,170 | 2,91,94,000 | 4,65,73,000 | 4,82,04,000 |
| 015- Politechnics Diploma Courses [ET] | | | | |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| Total - Administrative Expenditure | 162,54,69,697 | 278,30,31,000 | 221,69,50,000 | 230,34,53,000 |
| State Development Schemes | | | | |
| 006- Government Sponsored Polytechnic [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 49,80,954 | 1,20,00,000 | 30,00,000 | 1,50,00,000 |
| Total - 2203-00-105-006 | 49,80,954 | 1,20,00,000 | 30,00,000 | 1,50,00,000 |
| 010- Polytechnics-Diploma Courses [ET] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | 66,14,114 | 75,00,000 | 30,00,000 | 1,00,00,000 |
| 19- Maintenance | 25,02,353 | 1,00,00,000 | 25,00,000 | 4,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 84,27,838 | 80,00,000 | 2,00,000 | 3,00,00,000 |
| 50- Other Charges | 2,51,29,691 | 5,00,00,000 | 2,00,00,000 | 7,00,00,000 |
| 78- Outsourcing of Services | 15,68,10,349 | 18,00,00,000 | 18,00,00,000 | 21,00,00,000 |
| Total - 2203-00-105-010 | 19,94,84,345 | 25,55,00,000 | 20,57,00,000 | 36,00,00,000 |
| Total - State Development Schemes | 20,44,65,299 | 26,75,00,000 | 20,87,00,000 | 37,50,00,000 |
| Central Sector Scheme | | | | |
| 016- Community Development through Polytechnics (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,65,950 | 20,28,000 | ... | 21,60,000 |
| 36- Grants-in-aid-Salaries | 18,26,659 | 22,21,000 | ... | 21,60,000 |
| Total - Central Sector Scheme | 25,92,609 | 42,49,000 | ... | 43,20,000 |
| Total - 2203-00-105 | 183,25,27,605 | 305,47,80,000 | 242,56,50,000 | 268,27,73,000 |
| Voted | 183,25,27,605 | 305,47,80,000 | 242,56,50,000 | 268,27,73,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2203-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|---|-------------|-------------|-----------|-------------|
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 001- Polytecnic Diploma Courses [ET] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | 34,43,252 | 15,00,000 | 5,00,000 | 10,00,000 |
| 02-Telephone | 76,717 | ... | ... | 5,00,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 9,17,729 | 30,00,000 | 7,50,000 | 50,00,000 |
| 04-Other Office Expenses | 25,80,965 | 50,00,000 | 12,50,000 | 70,00,000 |
| Total - 2203-00-789-001-13 | 70,18,663 | 95,00,000 | 25,00,000 | 1,35,00,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | 18,53,295 | 70,00,000 | 5,00,000 | 2,00,00,000 |
| 50- Other Charges | 72,61,974 | 1,00,00,000 | 50,00,000 | 2,00,00,000 |
| Total - 2203-00-789-001 | 1,61,33,932 | 2,65,00,000 | 80,00,000 | 5,35,00,000 |
| 002- Industrial Training Centres [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 004- Introduction of Vocational Education & Training under WBSVCVE&T [ET] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 005- National Education Qualification Framework [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 006- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 5,26,66,457 | 5,00,00,000 | 2,50,00,000 | 7,00,00,000 |
| 36- Grants-in-aid-Salaries | 19,20,69,494 | 22,81,07,000 | 19,50,00,000 | 23,00,00,000 |
| Total - 2203-00-789-006 | 24,47,35,951 | 27,81,07,000 | 22,00,00,000 | 30,00,00,000 |
| Total - State Development Schemes | 26,08,69,883 | 30,46,07,000 | 22,80,00,000 | 35,35,00,000 |
| State Development Schemes | | | | |
| 008- Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY (State Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 61,36,263 | 26,90,00,000 | 21,13,33,000 | 88,00,000 |
| Total - 2203-00-789-008 | 61,36,263 | 26,90,00,000 | 21,13,33,000 | 88,00,000 |
| 017- Grants to PBSSD for implementation of SANKALP (State Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 81,79,000 | 14,52,000 |
| Total - 2203-00-789-017 | ... | ... | 81,79,000 | 14,52,000 |
| Total - State Development Schemes | 61,36,263 | 26,90,00,000 | 21,95,12,000 | 1,02,52,000 |
| State Development Schemes (Central Assistance) | | | | |
| 013- Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 1,32,00,000 |
| Total - 2203-00-789-013 | ... | ... | ... | 1,32,00,000 |
| 016- Grants to PBSSD for implementation of SANKALP (Central Share) (OCASPS) [ET] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | 1,22,68,000 | 22,00,000 |
| Total - 2203-00-789-016 | ... | ... | 1,22,68,000 | 22,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | 1,22,68,000 | 1,54,00,000 |
| Central Sector Scheme | | | | |
| 007- Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 92,04,394 | 11,00,00,000 | 31,69,99,000 | 88,00,000 |
| Total - 2203-00-789-007 | 92,04,394 | 11,00,00,000 | 31,69,99,000 | 88,00,000 |
| 018- Community Development through Polytechnics (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,10,454 | 3,96,000 | ... | 6,60,000 |
| 36- Grants-in-aid-Salaries | 2,42,546 | 3,87,000 | ... | 6,60,000 |
| Total - 2203-00-789-018 | 3,53,000 | 7,83,000 | ... | 13,20,000 |
| Total - Central Sector Scheme | 95,57,394 | 11,07,83,000 | 31,69,99,000 | 1,01,20,000 |
| Total - 2203-00-789 | 27,65,63,540 | 68,43,90,000 | 77,67,79,000 | 38,92,72,000 |
| Voted | 27,65,63,540 | 68,43,90,000 | 77,67,79,000 | 38,92,72,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2203-00-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 001- Polytechnic Diploma Courses [ET] | | | | |
| 50- Other Charges | 23,10,631 | 40,00,000 | 10,00,000 | 40,00,000 |
| Total - 2203-00-796-001 | 23,10,631 | 40,00,000 | 10,00,000 | 40,00,000 |
| 002- Industrial Training Centres [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 004- Introduction of Vocational Education and Training under WBSVCVE&T [ET] | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL 02-Other Grants | ... | ... | ... | ... |
| 005- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | 73,61,801 | 1,00,00,000 | 50,00,000 | 3,00,00,000 |
| 36- Grants-in-aid-Salaries | 2,39,74,753 | 2,84,48,000 | 2,45,00,000 | 3,00,00,000 |
| Total - 2203-00-796-005 | 3,13,36,554 | 3,84,48,000 | 2,95,00,000 | 6,00,00,000 |
| Total - State Development Schemes | 3,36,47,185 | 4,24,48,000 | 3,05,00,000 | 6,40,00,000 |
| State Development Schemes | | | | |
| 007- Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY (State Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | 44,43,501 | 17,45,50,000 | 15,30,34,000 | 24,00,000 |
| Total - 2203-00-796-007 | 44,43,501 | 17,45,50,000 | 15,30,34,000 | 24,00,000 |
| 015- Grants to PBSSD for implementation of SANKALP (State Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | ... | ... | 42,38,000 | 3,96,000 |
| Total - 2203-00-796-015 | ... | ... | 42,38,000 | 3,96,000 |
| Total - State Development Schemes | 44,43,501 | 17,45,50,000 | 15,72,72,000 | 27,96,000 |
| State Development Schemes (Central Assistance) | | | | |
| 011- Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | ... | ... | ... | 36,00,000 |
| Total - 2203-00-796-011 | ... | ... | ... | 36,00,000 |
| 014- Grants to PBSSD for implementation of SANKALP (Central Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL 02-Other Grants | ... | ... | 63,56,000 | 6,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| Total - 2203-00-796-014 | ... | ... | 63,56,000 | 6,00,000 |
| Total - State Development Schemes (Central Assistance) | ... | ... | 63,56,000 | 42,00,000 |
| Central Sector Scheme | | | | |
| 006- Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | 66,65,251 | 3,00,00,000 | 22,95,51,000 | 24,00,000 |
| Total - 2203-00-796-006 | 66,65,251 | 3,00,00,000 | 22,95,51,000 | 24,00,000 |
| 016- Community Development through Polytechnics (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| | 55,070 | 1,00,000 | ... | 1,80,000 |
| 36- Grants-in-aid-Salaries | | | | |
| | 1,20,930 | 1,93,000 | ... | 1,80,000 |
| Total - 2203-00-796-016 | 1,76,000 | 2,93,000 | ... | 3,60,000 |
| Total - Central Sector Scheme | 68,41,251 | 3,02,93,000 | 22,95,51,000 | 27,60,000 |
| Total - 2203-00-796 | 4,49,31,937 | 24,72,91,000 | 42,36,79,000 | 7,37,56,000 |
| | Voted | 4,49,31,937 | 24,72,91,000 | 42,36,79,000 |
| | Charged | ... | ... | ... |

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

800- Other Expenditure

Administrative Expenditure

002- The West Bengal State Council of Technical Education [ET]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

006- Administration of Shibpur Politecnic for rehabilitation of displaced person. [ET]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 008- Strengthening of Technical Education Services [ET] | | | | |
| 13- Office Expenses | | | | |
| 02-Telephone | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 009- Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [ET] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 010- The West Bengal State Council of Vocational Education and Training [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 011- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | ... | ... | ... |
| 03-House Rent Allowance | ... | ... | ... | ... |
| 04-Ad hoc Bonus | ... | ... | ... | ... |
| 07-Other Allowances | ... | ... | ... | ... |
| 12-Medical Allowance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 018- Administration of Asansol Polytechnic (Trade section). [ET] | | | | |
| 11- Travel Expenses | ... | ... | ... | ... |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 50- Other Charges | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 007- Strengthening of Technical Education Services. [ET] | | | | |
| 26- Advertising and Publicity Expenses | 50,30,776 | 1,50,00,000 | 5,00,000 | 1,50,00,000 |
| 27- Minor Works/ Maintenance | ... | ... | ... | ... |
| 50- Other Charges | 2,50,79,321 | 3,50,00,000 | 87,50,000 | 5,00,00,000 |
| 77- Computerisation | ... | ... | ... | 2,00,00,000 |
| Total - 2203-00-800-007 | 3,01,10,097 | 5,00,00,000 | 92,50,000 | 8,50,00,000 |
| 012- National Vocational Education Qualification Framework [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 013- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | |
| 02- Wages | 98,15,640 | 3,00,00,000 | 1,30,00,000 | 4,50,00,000 |
| 19- Maintenance | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 22,55,86,889 | 30,00,00,000 | 10,00,00,000 | 52,00,00,000 |
| 36- Grants-in-aid-Salaries | 68,69,20,217 | 81,12,23,000 | 71,00,00,000 | 100,00,00,000 |
| 50- Other Charges | 1,46,19,091 | 5,00,00,000 | 1,25,00,000 | 6,00,00,000 |
| Total - 2203-00-800-013 | 93,69,41,837 | 119,12,23,000 | 83,55,00,000 | 162,50,00,000 |
| Total - State Development Schemes | 96,70,51,934 | 124,12,23,000 | 84,47,50,000 | 171,00,00,000 |
| Total - 2203-00-800 | 96,70,51,934 | 124,12,23,000 | 84,47,50,000 | 171,00,00,000 |
| Voted | 96,70,51,934 | 124,12,23,000 | 84,47,50,000 | 171,00,00,000 |
| Charged | ... | ... | ... | ... |

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

001- Direction and Administration

| | | | | |
|---|-----------|---------|---------|--------|
| Administrative Expenditure | | | | |
| 002-Directorate of Technical Education [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,59,660 | -10,000 | -10,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 003-Directorate of Vocational Education and Training [ET] | | | | |
| 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 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 001 - Deduct - Recoveries</i> | -1,59,660 | -13,000 | -13,000 | -4,000 |
| 003- Training | | | | |
| Administrative Expenditure | | | | |
| 008-Establishment of Pre-vocational Centres [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 009-Ahamedpur Engineering Training Workshop [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 010-Mining Education Branch [ET] | | | | |
| 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 - 003 - Deduct - Recoveries</i> | ... | -4,000 | -6,000 | -6,000 |
| 103- Technical Schools | | | | |
| Administrative Expenditure | | | | |
| 001-Grants to Non-Government Technical Schools [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 002-Grants to other Institutions imparting education of technical type [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 003-Non-Government Technical Institutions for Boys [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 004-Non-Government Technical Institutions for Girls [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| <i>Total - 103 - Deduct - Recoveries</i> | ... | -4,000 | -5,000 | -5,000 |
| 105- Polytechnics | | | | |
| Administrative Expenditure | | | | |
| 001-Polytechnics [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -8,39,928 | -10,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 002-Facilities for part-time courses [ET] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | 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 | ... | ... | -1,000 | -1,000 |
| 003-Grants to Non-Government Polytechnics [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 004-Polytechnics-Diploma Courses-Trade Course [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| 005-Polytechnics-Trade Course [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| 015-Politechnics Diploma Courses [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 010-Polytechnics-Diploma Courses [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 013-World Bank assistance for strengthening of Technical Education (EAP) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 105 - Deduct - Recoveries</i> | -8,39,928 | -15,000 | -10,000 | -10,000 |
| 107- Scholarships | | | | |
| Administrative Expenditure | | | | |
| 002-Politechnic Diploma Courses [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-Politechnic Diploma Courses [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 107 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 789- Special Component Plan for Scheduled Castes | | | | |
| Administrative Expenditure | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 011-Politecnic Diploma Courses [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 014-Industrial Training Centres [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 001-Polytecnic Diploma Courses [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Industrial Training Centres [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 006-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| Administrative Expenditure | | | | |
| 010-Politecnic Diploma Courses [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 001-Polytecnic Diploma Courses [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 002-Industrial Training Centres [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 005-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | | | | |
| 002-The West Bengal State Council of Technical Education [ET] | | | | |
| 70-Deduct Recoveries | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | 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 | ... | ... | ... | ... |
| 006-Administration of Shibpur Politecnic for rehabilitation of displaced person. [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 008-Strengthening of Technical Education Services [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 009-Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 010-The West Bengal State Council of Vocational Education and Training [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 018-Administration of Asansol Polytechnic (Trade section). [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 013-Introduction of Vocational Education and Training under WBSCVT and Vocational Education and Skill Development [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -18,000 | ... | ... | ... |
| 020-Introduction of Vocational Education & Training under WBSCVE&T [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 022-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 021-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 800 - Deduct - Recoveries</i> | -18,000 | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 004-Non-Government Technical Institution for girls [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 015-Polytechnics [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -94,175 | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 016-Directorate of Technical Education [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 017-Mining education Branch [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 018-The West Bengal State Council of Vocational Education & Training [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 019-Establishment of Pre-vocational Centres [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| State Development Schemes | | | | |
| 002-Development of the College of Textile, Berhampur [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -47,65,991 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 005-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 006-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 007-Strengthening of technical Education Services [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 010-Introduction of Vocational Education & Training under West Bengal State Council of Vocational Education and Training [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

| | 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 | ... | ... | ... | ... |
| 011-Refund of unutilised funds under various Schemes [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -74,32,023 | ... | ... | ... |
| 020-Deduct Recoveries for various Schemes [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -46,55,145 | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 001-Polytechnic-Diploma Courses (OTHER) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,55,442 | ... | ... | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| 003-New Scheme for Training facilities and Vocational Education facilities for Special Programme Community Polytechnics (OTHER) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -5,04,405 | ... | -38,30,00,000 | ... |
| 02-W.B.H.S. 2008 | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -1,80,07,181 | -3,000 | -38,30,03,000 | -3,000 |
| <i>Total - 2203 - Deduct - Recoveries</i> | -1,90,24,769 | -39,000 | -38,30,37,000 | -28,000 |

REVENUE EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

Head of Account : 2230 - Labour and Employment

Voted Rs. 169,87,16,000

Charged Rs. Nil

Total Rs. 169,87,16,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|---------------|-------------|---------------|
| Gross Expenditure | 169,87,16,000 | ... | 169,87,16,000 |
| Deduct - Recoveries | -8,000 | ... | -8,000 |
| Net Expenditure | 169,87,08,000 | ... | 169,87,08,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 03 - TRAINING | | | | |
| 001- Direction and Administration | | | | |
| State Development Schemes | 32,76,000 | ... | 46,80,000 | 71,00,000 |
| Total - 001 | 32,76,000 | ... | 46,80,000 | 71,00,000 |
| 003- Training of Craftsmen and Supervisors | | | | |
| Administrative Expenditure | 59,79,33,386 | 71,60,70,000 | 68,87,33,000 | 72,13,87,000 |
| State Development Schemes | 15,67,46,284 | 39,44,50,000 | 10,96,73,000 | 51,39,00,000 |
| State Development Schemes (Central Assistance) | 1,85,00,000 | ... | ... | ... |
| Total - 003 | 77,31,79,670 | 111,05,20,000 | 79,84,06,000 | 123,52,87,000 |
| 101- Industrial Training Institute | | | | |
| Central Sector Scheme | 1,27,00,000 | ... | 16,47,58,000 | 27,64,80,000 |
| Total - 101 | 1,27,00,000 | ... | 16,47,58,000 | 27,64,80,000 |
| 102- Apprenticeship Training | | | | |
| Administrative Expenditure | 5,88,07,410 | 7,48,29,000 | 6,85,53,000 | 7,23,29,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 102 | 5,88,07,410 | 7,48,29,000 | 6,85,53,000 | 7,23,29,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | 27,00,000 | ... | 3,64,00,000 | 8,44,80,000 |
| Total - 789 | 27,00,000 | ... | 3,64,00,000 | 8,44,80,000 |
| 796- Tribal Areas Sub-Plan | | | | |

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 (Central Assistance) | ... | ... | ... | ... |
| Central Sector Scheme | 14,00,000 | ... | 1,88,34,000 | 2,30,40,000 |
| Total - 796 | 14,00,000 | ... | 1,88,34,000 | 2,30,40,000 |
| Grand Total - Gross | 85,20,63,080 | 118,53,49,000 | 109,16,31,000 | 169,87,16,000 |
| Voted | 85,20,63,080 | 118,53,49,000 | 109,16,31,000 | 169,87,16,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 65,67,40,796 | 79,08,99,000 | 75,72,86,000 | 79,37,16,000 |
| State Development Schemes | 16,00,22,284 | 39,44,50,000 | 11,43,53,000 | 52,10,00,000 |
| State Development Schemes (Central Assistance) | 1,85,00,000 | ... | ... | ... |
| Central Sector Scheme | 1,68,00,000 | ... | 21,99,92,000 | 38,40,00,000 |
| <i>Deduct Recoveries</i> | -3,55,82,570 | -6,000 | -8,000 | -8,000 |
| Grand Total - Net | 81,64,80,510 | 118,53,43,000 | 109,16,23,000 | 169,87,08,000 |
| Voted | 81,64,80,510 | 118,53,43,000 | 109,16,23,000 | 169,87,08,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2230-03-001 - DIRECTION AND ADMINISTRATION | | | | |
| 03 - TRAINING | | | | |
| 001- Direction and Administration | | | | |
| State Development Schemes | | | | |
| 001- Surrender-cum-Rehabilitation Scheme for Left Wing Extremists (LWE) [ET] | | | | |
| 34- Scholarships and Stipends | 32,76,000 | ... | 46,80,000 | 71,00,000 |
| Total - State Development Schemes | 32,76,000 | ... | 46,80,000 | 71,00,000 |
| Total - 2230-03-001 | 32,76,000 | ... | 46,80,000 | 71,00,000 |
| Voted | 32,76,000 | ... | 46,80,000 | 71,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2230-03-003 - TRAINING OF CRAFTSMEN AND SUPERVISORS

| | | | | |
|---|--------------|--------------|--------------|--------------|
| 03 - TRAINING | | | | |
| 003- Training of Craftsmen and Supervisors | | | | |
| Administrative Expenditure | | | | |
| 001- Vocational Training Centres [ET] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 24,04,87,893 | 59,04,32,000 | 56,94,27,000 | 58,65,10,000 |
| 14-Grade Pay | 3,74,69,510 | ... | ... | ... |
| 02-Dearness Allowance | 22,96,35,353 | ... | 27,90,000 | 1,75,95,000 |
| 03-House Rent Allowance | 3,35,59,737 | 6,41,75,000 | 5,75,96,000 | 5,85,18,000 |
| 04-Ad hoc Bonus | 15,64,000 | 16,00,000 | 17,39,000 | 17,45,000 |
| 07-Other Allowances | 15,26,871 | 12,31,000 | 12,31,000 | 12,20,000 |
| 12-Medical Allowance | 7,31,972 | 7,69,000 | 10,43,000 | 10,43,000 |
| Total - 2230-03-003-001-01 | 54,49,75,336 | 65,82,07,000 | 63,38,26,000 | 66,66,31,000 |
| 02- Wages | 29,46,800 | 34,45,000 | 30,45,000 | 31,36,000 |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 2,40,563 | 2,98,000 | 1,49,000 | 1,69,000 |
| 12- Medical Reimbursements under WBHS 2008 | 46,88,563 | 49,07,000 | 47,35,000 | 48,30,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 3,05,20,439 | 3,15,27,000 | 3,12,16,000 | 3,14,43,000 |
| 02-Telephone | 3,77,411 | 5,68,000 | 4,10,000 | 4,30,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 5,05,719 | 4,85,000 | 4,85,000 | 4,50,000 |
| 04-Other Office Expenses | 20,41,148 | 29,82,000 | 20,62,000 | 21,03,000 |
| Total - 2230-03-003-001-13 | 3,34,44,717 | 3,55,62,000 | 3,41,73,000 | 3,44,26,000 |
| 14- Rents, Rates and Taxes | 1,29,508 | 1,76,000 | 1,31,000 | 1,34,000 |
| 19- Maintenance | 18,58,997 | 20,52,000 | 18,78,000 | 19,16,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 03-Other Hospital Consumables | ... | ... | ... | ... |
| 04-Others | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 2,73,599 | 5,81,000 | 10,50,000 | 10,75,000 |
| 34- Scholarships and Stipends | ... | ... | ... | ... |
| 50- Other Charges | 62,49,157 | 58,72,000 | 58,72,000 | 50,00,000 |
| Total - 2230-03-003-001 | 59,48,07,240 | 71,11,00,000 | 68,48,59,000 | 71,73,17,000 |
| 003- Part-time Classes for Industrial Workers [ET] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 13,52,910 | 41,95,000 | 32,03,000 | 32,99,000 |
| 14-Grade Pay | 1,96,700 | ... | ... | ... |
| 02-Dearness Allowance | 12,71,272 | ... | 16,000 | 99,000 |
| 03-House Rent Allowance | 1,42,912 | 4,28,000 | 3,04,000 | 3,13,000 |
| 04-Ad hoc Bonus | 20,000 | 24,000 | 21,000 | 25,000 |
| 07-Other Allowances | 5,600 | 5,000 | 12,000 | 10,000 |
| 12-Medical Allowance | 4,000 | 7,000 | 9,000 | 10,000 |
| Total - 2230-03-003-003-01 | 29,93,394 | 46,59,000 | 35,65,000 | 37,56,000 |
| 11- Travel Expenses | 1,745 | 2,000 | 2,000 | 2,000 |
| 12- Medical Reimbursements under WBHS 2008 | 60,611 | 70,000 | 70,000 | 75,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 04-Other Office Expenses | 41,096 | 1,10,000 | 1,10,000 | 1,10,000 |
| Total - 2230-03-003-003-13 | 41,096 | 1,10,000 | 1,10,000 | 1,10,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 16,767 | 19,000 | 17,000 | 17,000 |
| 50- Other Charges | 12,533 | 1,10,000 | 1,10,000 | 1,10,000 |
| Total - 2230-03-003-003 | 31,26,146 | 49,70,000 | 38,74,000 | 40,70,000 |
| 013- National Apprenticeship Training [ET] | | | | |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | ... | ... | ... | ... |
| 12- Medical Reimbursements under WBHS 2008 | ... | ... | ... | ... |
| Total - Administrative Expenditure | 59,79,33,386 | 71,60,70,000 | 68,87,33,000 | 72,13,87,000 |
| State Development Schemes | | | | |
| 002- National Apprenticeship Training [ET] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,00,000 | 25,000 | 5,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 02-Telephone | 7,243 | 50,000 | 13,000 | 1,00,000 |
| Total - 2230-03-003-002-13 | 7,243 | 1,50,000 | 38,000 | 6,00,000 |
| 14- Rents, Rates and Taxes | ... | 2,00,000 | 1,00,000 | 2,00,000 |
| 28- Payment of Professional and Special Services | | | | |
| 01-Capitation fees for IMPs | ... | ... | ... | ... |
| 02-Other charges | 2,28,367 | 4,00,000 | 1,60,000 | 10,00,000 |
| Total - 2230-03-003-002-28 | 2,28,367 | 4,00,000 | 1,60,000 | 10,00,000 |
| 34- Scholarships and Stipends | ... | 1,00,000 | 25,000 | ... |
| 50- Other Charges | 35,32,238 | 25,00,000 | 10,00,000 | 25,00,000 |
| Total - 2230-03-003-002 | 37,67,848 | 33,50,000 | 13,23,000 | 43,00,000 |
| 004- State Project Implementation Unit [75:25] [ET] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | ... |
| 009- Grants to Concessionaire to Operate the Govt. ITIs [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 7,52,48,202 | 15,00,00,000 | 4,50,00,000 | 15,00,00,000 |
| Total - 2230-03-003-009 | 7,52,48,202 | 15,00,00,000 | 4,50,00,000 | 15,00,00,000 |
| 011- Craftsmen Training [ET] | | | | |
| 02- Wages | 8,01,889 | 2,00,00,000 | 10,50,000 | 2,00,00,000 |
| 11- Travel Expenses | 6,41,960 | 20,00,000 | 50,000 | 20,00,000 |
| 12- Medical Reimbursements under WBHS 2008 | 6,53,228 | 20,00,000 | 2,50,000 | 60,00,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 1,04,90,134 | 2,00,00,000 | 75,00,000 | 3,00,00,000 |
| 02-Telephone | 99,534 | 2,00,000 | 50,000 | 12,00,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 5,03,643 | 85,00,000 | 10,00,000 | 50,00,000 |
| 04-Other Office Expenses | 82,84,768 | 1,50,00,000 | 80,00,000 | 2,00,00,000 |
| Total - 2230-03-003-011-13 | 1,93,78,079 | 4,37,00,000 | 1,65,50,000 | 5,62,00,000 |
| 19- Maintenance | ... | 10,00,000 | 2,50,000 | 2,00,00,000 |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | 2,00,00,000 | 50,00,000 | 2,50,00,000 |
| 26- Advertising and Publicity Expenses | 2,03,183 | 50,00,000 | 5,00,000 | 50,00,000 |
| 27- Minor Works/ Maintenance | ... | ... | 10,00,000 | 1,50,00,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 87,36,515 | 1,20,00,000 | 70,00,000 | 2,00,00,000 |
| 34- Scholarships and Stipends | ... | 4,00,000 | ... | 4,00,000 |
| 50- Other Charges | 1,04,50,433 | 1,50,00,000 | 37,50,000 | 5,00,00,000 |
| 77- Computerisation | 39,06,454 | 1,50,00,000 | 37,50,000 | 5,00,00,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 78- Outsourcing of Services | 1,79,58,493 | 9,00,00,000 | 2,42,00,000 | 9,00,00,000 |
| Total - 2230-03-003-011 | 6,27,30,234 | 22,61,00,000 | 6,33,50,000 | 35,96,00,000 |
| Total - State Development Schemes | 14,17,46,284 | 37,94,50,000 | 10,96,73,000 | 51,39,00,000 |
| State Development Schemes | | | | |
| 007- Skill Development Mission (State Share) (OCASPS) [ET] | | | | |
| 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 | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |
| 020- Up gradation of Government ITIs into Model ITIs (State Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,50,00,000 | 1,50,00,000 | ... | ... |
| Total - 2230-03-003-020 | 1,50,00,000 | 1,50,00,000 | ... | ... |
| Total - State Development Schemes | 1,50,00,000 | 1,50,00,000 | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 008- Skill Development Mission (Central Share) (OCASPS) [ET] | | | | |
| 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 | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 50- Other Charges | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes (Central Assistance) | | | | |
| 019- Up gradation of Government ITIs into Model ITIs (Central Share) (OCASPS) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,85,00,000 | ... | ... | ... |
| Total - State Development Schemes (Central Assistance) | 1,85,00,000 | ... | ... | ... |
| Total - 2230-03-003 | 77,31,79,670 | 111,05,20,000 | 79,84,06,000 | 123,52,87,000 |
| | Voted | 77,31,79,670 | 111,05,20,000 | 79,84,06,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 2230-03-101 - INDUSTRIAL TRAINING INSTITUTE

| | | | | |
|--|--------------------|-------------|---------------------|---------------------|
| 03 - TRAINING | | | | |
| 101- Industrial Training Institute | | | | |
| Central Sector Scheme | | | | |
| 001- Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 1,27,00,000 | ... | 16,47,58,000 | 27,64,80,000 |
| Total - Central Sector Scheme | 1,27,00,000 | ... | 16,47,58,000 | 27,64,80,000 |
| Total - 2230-03-101 | 1,27,00,000 | ... | 16,47,58,000 | 27,64,80,000 |
| | Voted | 1,27,00,000 | 16,47,58,000 | 27,64,80,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 2230-03-102 - APPRENTICESHIP TRAINING

| | | | | |
|--|-------------|-------------|-------------|-------------|
| 03 - TRAINING | | | | |
| 102- Apprenticeship Training | | | | |
| Administrative Expenditure | | | | |
| 001- National Apprenticeship Training [ET] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 2,55,08,200 | 6,60,43,000 | 6,03,98,000 | 6,22,10,000 |
| 14-Grade Pay | 39,91,461 | ... | ... | ... |
| 02-Dearness Allowance | 2,48,06,963 | ... | 2,96,000 | 18,66,000 |
| 03-House Rent Allowance | 36,26,204 | 72,52,000 | 65,38,000 | 69,10,000 |
| 04-Ad hoc Bonus | 1,36,000 | 1,40,000 | 1,81,000 | 1,91,000 |
| 07-Other Allowances | 1,97,571 | 1,19,000 | 1,98,000 | 2,04,000 |
| 12-Medical Allowance | 65,403 | 70,000 | 93,000 | 93,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| Total - 2230-03-102-001-01 | 5,83,31,802 | 7,36,24,000 | 6,77,04,000 | 7,14,74,000 |
| 02- Wages | ... | ... | ... | ... |
| 07- Medical Reimbursements | ... | ... | ... | ... |
| 11- Travel Expenses | 14,703 | 29,000 | 15,000 | 15,000 |
| 12- Medical Reimbursements under WBHS 2008 | 98,010 | 4,30,000 | 2,15,000 | 2,50,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | 81,292 | 1,50,000 | 2,10,000 | 2,20,000 |
| 02-Telephone | 6,924 | 34,000 | 7,000 | 7,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 5,000 | ... | 5,000 |
| 04-Other Office Expenses | 94,586 | 2,20,000 | 2,20,000 | 1,75,000 |
| Total - 2230-03-102-001-13 | 1,82,802 | 4,09,000 | 4,37,000 | 4,07,000 |
| 19- Maintenance | ... | ... | ... | ... |
| 21- Materials and Supplies/Stores and Equipment | | | | |
| 04-Others | ... | ... | ... | ... |
| 28- Payment of Professional and Special Services | | | | |
| 01-Capitation fees for IMPs | ... | ... | ... | ... |
| 02-Other charges | 1,37,550 | 2,37,000 | 1,39,000 | 1,39,000 |
| Total - 2230-03-102-001-28 | 1,37,550 | 2,37,000 | 1,39,000 | 1,39,000 |
| 50- Other Charges | 42,543 | 1,00,000 | 43,000 | 44,000 |
| Total - Administrative Expenditure | 5,88,07,410 | 7,48,29,000 | 6,85,53,000 | 7,23,29,000 |
| Central Sector Scheme | | | | |
| 002- National Apprenticeship Promotion Scheme (NAPS)[Promotion of Apprenticeship] (OTHER) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2230-03-102 | 5,88,07,410 | 7,48,29,000 | 6,85,53,000 | 7,23,29,000 |
| Voted | 5,88,07,410 | 7,48,29,000 | 6,85,53,000 | 7,23,29,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2230-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - TRAINING

789- Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

001- Skill Development Mission (Central Share) (OCASPS) [ET]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Central Sector Scheme

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 003- Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | 27,00,000 | ... | 3,64,00,000 | 8,44,80,000 |
| Total - 2230-03-789-003 | 27,00,000 | ... | 3,64,00,000 | 8,44,80,000 |
| 004- National Apprenticeship Promotion Scheme (NAPS) [Promotion of Apprenticeship] (OTHER) [ET] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - Central Sector Scheme | 27,00,000 | ... | 3,64,00,000 | 8,44,80,000 |
| Total - 2230-03-789 | 27,00,000 | ... | 3,64,00,000 | 8,44,80,000 |
| Voted | 27,00,000 | ... | 3,64,00,000 | 8,44,80,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2230-03-796 - TRIBAL AREAS SUB-PLAN

03 - TRAINING

796- Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

001- Skill Development Mission (Central Share) (OCASPS) [ET]

31- Grants-in-aid-GENERAL

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

Central Sector Scheme

003- Skill Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET]

31- Grants-in-aid-GENERAL

02-Other Grants
 14,00,000 | ... | 1,88,34,000 | 2,30,40,000 || **Total - 2230-03-796-003** | 14,00,000 | ... | 1,88,34,000 | 2,30,40,000 |
| **004- National Apprenticeship Promotion Scheme (NAPS) [Promotion of Apprenticeship] (OTHER) [ET]** | | | | |
| **31- Grants-in-aid-GENERAL** | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| **Total - Central Sector Scheme** | 14,00,000 | ... | 1,88,34,000 | 2,30,40,000 |
| **Total - 2230-03-796** | **14,00,000** | ... | **1,88,34,000** | **2,30,40,000** |
| Voted | 14,00,000 | ... | 1,88,34,000 | 2,30,40,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

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

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

03 - TRAINING

003- Training of Craftsmen and Supervisors

Administrative Expenditure

001-Vocational Training Centres [ET]

70-Deduct Recoveries

| | | | | |
|-----------|---------|--------|--------|--------|
| 01-Others | -64,833 | -1,000 | -1,000 | -1,000 |
|-----------|---------|--------|--------|--------|

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

003-Part-time Classes for Industrial Workers [ET]

70-Deduct Recoveries

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

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

013-National Apprenticeship Training [ET]

70-Deduct Recoveries

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

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

017-Craftsmen Training [ET]

70-Deduct Recoveries

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

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

State Development Schemes

002-National Apprenticeship Training [ET]

70-Deduct Recoveries

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

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

004-State Project Implementation Unit [75:25] [ET]

70-Deduct Recoveries

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

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

011-Craftsmen Training [ET]

70-Deduct Recoveries

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

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

State Development Schemes

020-Up gradation of Government ITIs into Model ITIs (State Share)

(OCASPS) [ET]

70-Deduct Recoveries

| | | | | |
|-----------|------------|-----|-----|-----|
| 01-Others | -58,93,500 | ... | ... | ... |
|-----------|------------|-----|-----|-----|

State Development Schemes (Central Assistance)

019-Up gradation of Government ITIs into Model ITIs (Central

Share) (OCASPS) [ET]

70-Deduct Recoveries

| | | | | |
|-----------|--------------|-----|-----|-----|
| 01-Others | -1,37,51,500 | ... | ... | ... |
|-----------|--------------|-----|-----|-----|

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| <i>Total - 003 - Deduct - Recoveries</i> | -1,97,09,833 | -4,000 | -4,000 | -4,000 |
| 101- Industrial Training Institute | | | | |
| Central Sector Scheme | | | | |
| 001-Skills Strengthening for Industrial Value Enhancement (Strive) (Central Share) (Other) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -1,19,38,000 | ... | ... | ... |
| <i>Total - 101 - Deduct - Recoveries</i> | -1,19,38,000 | ... | ... | ... |
| 102- Apprenticeship Training | | | | |
| Administrative Expenditure | | | | |
| 001-National Apprenticeship Training [ET] | | | | |
| 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 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| Central Sector Scheme | | | | |
| 003-Skills Strengthening for Industrial Value Enhancement(Strive)(Central Share) (Other) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -25,38,000 | ... | ... | ... |
| <i>Total - 789 - Deduct - Recoveries</i> | -25,38,000 | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| Central Sector Scheme | | | | |
| 003-Skill Strengthening for Industrial Value Enhancement (Strive)(Central Share) (Other) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -13,16,000 | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | -13,16,000 | ... | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 004-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 003-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 003-vocational Training Centres [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -15,145 | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| State Development Schemes | | | | |
| 001-Craftsmen Training [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -65,592 | ... | ... | ... |
| 002-National Apprenticeship Training [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | -80,737 | ... | -2,000 | -2,000 |
| Total - 2230 - Deduct - Recoveries | -3,55,82,570 | -6,000 | -8,000 | -8,000 |

REVENUE EXPENDITURE**DEMAND No. 51****Technical Education, Training & Skill Development Department****B - Social Services - (h) Others****Head of Account : 2251 - Secretariat--Social Services****Voted Rs. 4,96,95,000****Charged Rs. Nil****Total Rs. 4,96,95,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|--------------------|-------------|--------------------|
| Gross Expenditure | 4,96,95,000 | ... | 4,96,95,000 |
| <i>Deduct - Recoveries</i> | -3,000 | ... | -3,000 |
| Net Expenditure | 4,96,92,000 | ... | 4,96,92,000 |

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 | 4,05,76,449 | 6,79,00,000 | 4,75,15,000 | 4,96,95,000 |
| Total - 090 | 4,05,76,449 | 6,79,00,000 | 4,75,15,000 | 4,96,95,000 |
| Grand Total - Gross | 4,05,76,449 | 6,79,00,000 | 4,75,15,000 | 4,96,95,000 |
| Voted | 4,05,76,449 | 6,79,00,000 | 4,75,15,000 | 4,96,95,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | 4,05,76,449 | 6,79,00,000 | 4,75,15,000 | 4,96,95,000 |
| <i>Deduct Recoveries</i> | ... | -3,000 | -3,000 | -3,000 |
| Grand Total - Net | 4,05,76,449 | 6,78,97,000 | 4,75,12,000 | 4,96,92,000 |
| Voted | 4,05,76,449 | 6,78,97,000 | 4,75,12,000 | 4,96,92,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE | | | | |
| 090- Secretariate | | | | |
| Administrative Expenditure | | | | |
| 009- Department of Technical Education and Training [ET] | | | | |
| 01- Salaries | | | | |
| 01-Pay | 1,74,90,669 | 5,24,69,000 | 3,65,14,000 | 3,85,56,000 |
| 14-Grade Pay | 20,93,611 | ... | ... | ... |
| 02-Dearness Allowance | 1,28,08,087 | 10,00,000 | 11,73,000 | 12,80,000 |
| 03-House Rent Allowance | 27,53,738 | 66,27,000 | 39,34,000 | 40,52,000 |
| 04-Ad hoc Bonus | 80,000 | 88,000 | 97,000 | 1,00,000 |
| 07-Other Allowances | 4,57,283 | 5,42,000 | 1,20,000 | 3,00,000 |
| 12-Medical Allowance | 18,947 | 13,000 | 27,000 | 27,000 |
| Total - 2251-00-090-009-01 | 3,57,02,335 | 6,07,39,000 | 4,18,65,000 | 4,43,15,000 |
| ----- | | | | |
| 02- Wages | 11,41,342 | 15,51,000 | 7,15,000 | 7,50,000 |
| 07- Medical Reimbursements | 4,84,708 | 6,20,000 | 3,10,000 | 3,20,000 |
| 11- Travel Expenses | 2,08,135 | 2,63,000 | 2,10,000 | 2,14,000 |
| 12- Medical Reimbursements under WBHS 2008 | 1,72,705 | 2,50,000 | 1,74,000 | 1,77,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | 1,62,253 | 1,69,000 | 1,64,000 | 1,67,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | 17,40,561 | 20,17,000 | 20,17,000 | 20,20,000 |
| 04-Other Office Expenses | 5,35,511 | 6,53,000 | 6,53,000 | 5,52,000 |
| Total - 2251-00-090-009-13 | 24,38,325 | 28,39,000 | 28,34,000 | 27,39,000 |
| ----- | | | | |
| 19- Maintenance | ... | 2,10,000 | 1,05,000 | 1,05,000 |
| 27- Minor Works/ Maintenance | ... | 3,85,000 | 3,85,000 | 2,25,000 |
| 28- Payment of Professional and Special Services | | | | |
| 02-Other charges | 3,97,091 | 4,50,000 | 4,50,000 | 4,50,000 |
| 50- Other Charges | 31,808 | 3,40,000 | 3,40,000 | 2,00,000 |
| 77- Computerisation | ... | 2,53,000 | 1,27,000 | 2,00,000 |
| Total - Administrative Expenditure | 4,05,76,449 | 6,79,00,000 | 4,75,15,000 | 4,96,95,000 |
| ----- | | | | |
| Total - 2251-00-090 | 4,05,76,449 | 6,79,00,000 | 4,75,15,000 | 4,96,95,000 |
| ----- | | | | |
| | Voted | 4,05,76,449 | 6,79,00,000 | 4,75,15,000 |
| | Charged | ... | ... | ... |
| ----- | | | | |
| DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE | | | | |
| ----- | | | | |
| 090- Secretariate | | | | |
| Administrative Expenditure | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| ----- | | | | |
| 009-Department of Technical Education and Training [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | -1,000 | -1,000 | -1,000 |
| | ----- | | | |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | -2,000 | -2,000 | -2,000 |
| ----- | | | | |
| 911- Deduct Recoveries of Overpayments | | | | |
| Administrative Expenditure | | | | |
| 009-Department of Technical Education and Training [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | -1,000 | -1,000 |
| | ----- | | | |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | -1,000 | -1,000 | -1,000 |
| | ----- | | | |
| <i>Total - 2251 - Deduct - Recoveries</i> | ... | -3,000 | -3,000 | -3,000 |
| ----- | | | | |

CAPITAL EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

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

Voted Rs. 233,84,00,000 *Charged Rs. Nil* **Total Rs. 233,84,00,000**

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|---------------|-------------|---------------|
| Gross Expenditure | 233,84,00,000 | ... | 233,84,00,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 233,84,00,000 | ... | 233,84,00,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 01 - GENERAL EDUCATION | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | 27,26,02,146 | 45,00,00,000 | 15,00,00,000 | 35,00,00,000 |
| Total - 800 | 27,26,02,146 | 45,00,00,000 | 15,00,00,000 | 35,00,00,000 |
| Total - 01 | 27,26,02,146 | 45,00,00,000 | 15,00,00,000 | 35,00,00,000 |
| 02 - TECHNICAL EDUCATION | | | | |
| 103- Technical Schools | | | | |
| State Development Schemes | 1,12,14,353 | 3,00,00,000 | 10,00,000 | 5,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 103 | 1,12,14,353 | 3,00,00,000 | 10,00,000 | 5,00,00,000 |
| 104- Polytechnics | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 93,51,95,043 | 146,16,97,000 | 45,85,00,000 | 191,33,60,000 |
| State Development Schemes (Central Assistance) | 8,02,27,719 | ... | ... | 1,44,40,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 104 | 101,54,22,762 | 146,16,97,000 | 45,85,00,000 | 192,78,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | 1,43,53,580 | ... | 7,00,000 | 44,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 789 | 1,43,53,580 | ... | 7,00,000 | 44,00,000 |
| 796- Tribal Area Sub-Plan | | | | |

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) | 56,50,414 | ... | ... | 12,00,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Total - 796 | 56,50,414 | ... | ... | 12,00,000 |
| 800- Other Expenditure | | | | |
| State Development Schemes | 1,01,70,433 | 50,00,000 | 12,50,000 | 50,00,000 |
| Total - 800 | 1,01,70,433 | 50,00,000 | 12,50,000 | 50,00,000 |
| Total - 02 | 105,68,11,542 | 149,66,97,000 | 46,14,50,000 | 198,84,00,000 |
| Grand Total - Gross | 132,94,13,688 | 194,66,97,000 | 61,14,50,000 | 233,84,00,000 |
| Voted | 132,94,13,688 | 194,66,97,000 | 61,14,50,000 | 233,84,00,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 122,91,81,975 | 194,66,97,000 | 61,07,50,000 | 231,83,60,000 |
| State Development Schemes (Central Assistance) | 10,02,31,713 | ... | 7,00,000 | 2,00,40,000 |
| Central Sector Scheme | ... | ... | ... | ... |
| Deduct Recoveries | -15,94,42,634 | ... | ... | ... |
| Grand Total - Net | 116,99,71,054 | 194,66,97,000 | 61,14,50,000 | 233,84,00,000 |
| Voted | 116,99,71,054 | 194,66,97,000 | 61,14,50,000 | 233,84,00,000 |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4202-01-800 - OTHER EXPENDITURE | | | | |
| 01 - GENERAL EDUCATION | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 001- Infrastructure Facilities for Technical Education Programme under RIDF (RIDF) [ET] | | | | |
| 53- Major Works / Land and Buildings | 27,26,02,146 | 45,00,00,000 | 15,00,00,000 | 35,00,00,000 |
| Total - State Development Schemes | 27,26,02,146 | 45,00,00,000 | 15,00,00,000 | 35,00,00,000 |
| Total - 4202-01-800 | 27,26,02,146 | 45,00,00,000 | 15,00,00,000 | 35,00,00,000 |
| | Voted | 45,00,00,000 | 15,00,00,000 | 35,00,00,000 |
| | Charged | ... | ... | ... |

DETAILED ACCOUNT NO. 4202-02-103 - TECHNICAL SCHOOLS

| | | | | |
|---|--------------------|--------------------|------------------|--------------------|
| 02 - TECHNICAL EDUCATION | | | | |
| 103- Technical Schools | | | | |
| State Development Schemes | | | | |
| 001- Development of different Junior Technical Schools in this State [ET] | | | | |
| 53- Major Works / Land and Buildings | 86,05,716 | 2,50,00,000 | 10,00,000 | 5,00,00,000 |
| Total - State Development Schemes | 86,05,716 | 2,50,00,000 | 10,00,000 | 5,00,00,000 |
| State Development Schemes | | | | |
| 005- Backward Region Grant(Spl.)funded by the State (BRGFSW) [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 004- Schemes Under Additional Central Assistance (State Share) (ACA) [ET] | | | | |
| 53- Major Works / Land and Buildings | 26,08,637 | 50,00,000 | ... | ... |
| Total - State Development Schemes | 26,08,637 | 50,00,000 | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 002- Establishment of S.D.C.s & I.T.I.s under BRGF (Central Share) (BRGFS) [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 003- Schemes under Additional Central Assistance (Central Share) (ACA) [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4202-02-103 | 1,12,14,353 | 3,00,00,000 | 10,00,000 | 5,00,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 1,12,14,353 | 3,00,00,000 | 10,00,000 | 5,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4202-02-104 - POLYTECHNICS

02 - TECHNICAL EDUCATION

104- Polytechnics

Administrative Expenditure

015- Vocational Training Centres [ET]

52- Machinery and Equipment/Tools and Plants

State Development Schemes

001- Polytechnic Diploma Courses-(Tech) [ET]

52- Machinery and Equipment/Tools and Plants 12,70,78,023 19,00,00,000 7,00,00,000 25,00,00,000

53- Major Works / Land and Buildings 23,13,44,803 38,00,00,000 10,00,00,000 55,00,00,000

60- Other Capital Expenditure 11,48,93,303 20,00,00,000 5,00,000 16,00,00,000

77- Computerisation 4,71,25,474 20,00,00,000 4,00,00,000 22,00,00,000

Total - 4202-02-104-001 52,04,41,603 97,00,00,000 21,05,00,000 118,00,00,000

004- Estt. of New Govt. Polytechnics. [ET]

53- Major Works / Land and Buildings 29,98,89,676 34,16,97,000 20,00,00,000 41,33,60,000

Total - 4202-02-104-004 29,98,89,676 34,16,97,000 20,00,00,000 41,33,60,000

006- Development of Sponsored Polytechnics. [ET]

53- Major Works / Land and Buildings 3,68,98,012 3,00,00,000 75,00,000 3,00,00,000

Total - 4202-02-104-006 3,68,98,012 3,00,00,000 75,00,000 3,00,00,000

007- Setting up of new Politechnics, new ITIs, Entrepreneurship Development Institute etc. [ET]

53- Major Works / Land and Buildings 6,88,42,256 10,00,00,000 4,00,00,000 25,00,00,000

Total - 4202-02-104-007 6,88,42,256 10,00,00,000 4,00,00,000 25,00,00,000

008- Introduction of Vocational Education & Training under WBSVCVE & T [ET]

53- Major Works / Land and Buildings

011- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]

53- Major Works / Land and Buildings 91,23,496 2,00,00,000 5,00,000 4,00,00,000

Total - 4202-02-104-011 91,23,496 2,00,00,000 5,00,000 4,00,00,000

Total - State Development Schemes 93,51,95,043 146,16,97,000 45,85,00,000 191,33,60,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| State Development Schemes (Central Assistance) | | | | |
| 009- Rastriya Ucchar Shiksha Abhiyan(Central Share) (OCASPS) [ET] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 2,82,65,562 | ... | ... | 72,20,000 |
| 53- Major Works / Land and Buildings | 5,19,62,157 | ... | ... | 72,20,000 |
| Total - State Development Schemes (Central Assistance) | 8,02,27,719 | ... | ... | 1,44,40,000 |
| Total - 4202-02-104 | 101,54,22,762 | 146,16,97,000 | 45,85,00,000 | 192,78,00,000 |
| Voted | 101,54,22,762 | 146,16,97,000 | 45,85,00,000 | 192,78,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4202-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - TECHNICAL EDUCATION

789- Special Component Plan for Scheduled Castes

| | | | | |
|--|--------------------|-----|-----------------|------------------|
| State Development Schemes | | | | |
| 001- Construction of Vocational Training Centres [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| State Development Schemes | | | | |
| 007- Backward Region Grant(Spl.)funded by the State (BRGFSW) [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 003- Establishment of S.D.C.s & I.T.I.s under BRGF (Central Share) (BRGFS) [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 005- Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS) [ET] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 60,53,580 | ... | ... | 22,00,000 |
| 53- Major Works / Land and Buildings | 83,00,000 | ... | 7,00,000 | 22,00,000 |
| Total - 4202-02-789-005 | 1,43,53,580 | ... | 7,00,000 | 44,00,000 |
| Total - State Development Schemes (Central Assistance) | 1,43,53,580 | ... | 7,00,000 | 44,00,000 |
| Central Sector Scheme | | | | |
| 008- Establishment of New Polytechnics [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 009- Construction of Women's Hostel [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| Total - 4202-02-789 | 1,43,53,580 | ... | 7,00,000 | 44,00,000 |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------|------------------------------|---|--|---|
| Voted | 1,43,53,580 | ... | 7,00,000 | 44,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4202-02-796 - TRIBAL AREA SUB-PLAN

02 - TECHNICAL EDUCATION

796- Tribal Area Sub-Plan

State Development Schemes

001- Construction of Vocational Training Centres [ET]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

State Development Schemes

009- Backward Region Grant(Spl.)funded by the State (BRGFSW)
[ET]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

State Development Schemes

005- Schemes under Additional Central Assistance (State Share)
(ACA) [ET]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

State Development Schemes (Central Assistance)

003- Establishment of S.D.C.s & I.T.I.s under BRGF (Central Share)
(BRGFS) [ET]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

004- Schemes under Additional Central Assistance (Central Share)
(ACA) [ET]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

007- Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS)
[ET]

| | | | | |
|--|-----------|-----|-----|----------|
| 52- Machinery and Equipment/Tools and Plants | 13,50,414 | ... | ... | 6,00,000 |
|--|-----------|-----|-----|----------|

| | | | | |
|--------------------------------------|-----------|-----|-----|----------|
| 53- Major Works / Land and Buildings | 43,00,000 | ... | ... | 6,00,000 |
|--------------------------------------|-----------|-----|-----|----------|

| | | | | |
|--------------------------------|-----------|-----|-----|-----------|
| Total - 4202-02-796-007 | 56,50,414 | ... | ... | 12,00,000 |
|--------------------------------|-----------|-----|-----|-----------|

| | | | | |
|---|-----------|-----|-----|-----------|
| Total - State Development Schemes (Central Assistance) | 56,50,414 | ... | ... | 12,00,000 |
|---|-----------|-----|-----|-----------|

Central Sector Scheme

010- Establishment of New Polytechnics [ET]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

011- Construction of Women's Hostel [ET]

| | | | | |
|--------------------------------------|-----|-----|-----|-----|
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
|--------------------------------------|-----|-----|-----|-----|

| | | | | |
|----------------------------|------------------|-----|-----|------------------|
| Total - 4202-02-796 | 56,50,414 | ... | ... | 12,00,000 |
|----------------------------|------------------|-----|-----|------------------|

| | | | | |
|-------|-----------|-----|-----|-----------|
| Voted | 56,50,414 | ... | ... | 12,00,000 |
|-------|-----------|-----|-----|-----------|

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4202-02-800 - OTHER EXPENDITURE | | | | |
| 02 - TECHNICAL EDUCATION | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 001- Constuction of Vocational Training Centres [ET] | | | | |
| 53- Major Works / Land and Buildings | 1,01,70,433 | 50,00,000 | 12,50,000 | 50,00,000 |
| Total - State Development Schemes | 1,01,70,433 | 50,00,000 | 12,50,000 | 50,00,000 |
| Total - 4202-02-800 | 1,01,70,433 | 50,00,000 | 12,50,000 | 50,00,000 |
| | Voted | 1,01,70,433 | 50,00,000 | 12,50,000 |
| | Charged | ... | ... | ... |

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

| | | | | |
|---|---------------|-----|-----|-----|
| 01 - GENERAL EDUCATION | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 001-Infrastructure Facilities for Technical Education Programme under RIDF (RIDF) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | -15,94,42,634 | ... | ... | ... |
| 900-Deduct Recoveries on Capital Accounts (RIDF) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | -15,94,42,634 | ... | ... | ... |
| 02- TECHNICAL EDUCATION | | | | |
| 103- Technical Schools | | | | |
| State Development Schemes | | | | |
| 901-Deduct receipt and recoveries on Capital Account [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 103 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 104- Polytechnics | | | | |
| State Development Schemes | | | | |
| 001-Polytechnic Diploma Courses-(Tech) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| 901-Deduct- Receipt and Recoveries on Capital Account [ET] | | | | |
| 70-Deduct Recoveries | | | | |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

| | 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) | | | | |
| 009-Rastriya Ucchar Shiksha Abhiyan(Central Share) (OCASPS) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 104 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 105- Engineering/Technical Collages and Institutions | | | | |
| State Development Schemes | | | | |
| 007-Development of Regional Institute of Printing Technology, Calcutta (Tech.) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 105 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 796- Tribal Area Sub-Plan | | | | |
| State Development Schemes | | | | |
| 005-Schemes under Additional Central Assistance (State Share) (ACA) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 796 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 003-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 002-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| Total - 4202 - Deduct - Recoveries | -15,94,42,634 | ... | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

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

| | | | |
|-------------------------------|------------------------|-------------------------------|---------------------|
| Voted Rs. 71,00,00,000 | <i>Charged Rs. Nil</i> | Total Rs. 71,00,00,000 | |
| | | | |
| | Voted Rs. | Charged Rs. | Total Rs. |
| Gross Expenditure | 71,00,00,000 | ... | 71,00,00,000 |
| <i>Deduct - Recoveries</i> | -2,000 | ... | -2,000 |
| | | | |
| Net Expenditure | 70,99,98,000 | ... | 70,99,98,000 |

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| | | | | |
| 201- Labour | | | | |
| Administrative Expenditure | ... | ... | ... | ... |
| State Development Schemes | 10,38,94,673 | 25,00,00,000 | 6,62,50,000 | 44,00,00,000 |
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| Total - 201 | 10,38,94,673 | 25,00,00,000 | 6,62,50,000 | 44,00,00,000 |
| | | | | |
| 203- Employment | | | | |
| State Development Schemes | 16,46,18,793 | 25,00,00,000 | 7,45,00,000 | 27,00,00,000 |
| Total - 203 | 16,46,18,793 | 25,00,00,000 | 7,45,00,000 | 27,00,00,000 |
| | | | | |
| 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 | ... | ... | ... | ... |
| | | | | |
| Grand Total - Gross | 26,85,13,466 | 50,00,00,000 | 14,07,50,000 | 71,00,00,000 |
| Voted | 26,85,13,466 | 50,00,00,000 | 14,07,50,000 | 71,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| | | | | |
| State Development Schemes | 26,85,13,466 | 50,00,00,000 | 14,07,50,000 | 71,00,00,000 |

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| State Development Schemes (Central Assistance) | ... | ... | ... | ... |
| <i>Deduct Recoveries</i> | ... | ... | -2,000 | -2,000 |
| Grand Total - Net | 26,85,13,466 | 50,00,00,000 | 14,07,48,000 | 70,99,98,000 |
| Voted | 26,85,13,466 | 50,00,00,000 | 14,07,48,000 | 70,99,98,000 |
| <i>Charged</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4250-00-201 - LABOUR | | | | |
| 201- Labour | | | | |
| State Development Schemes | | | | |
| 003- National Apprenticeship Scheme [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 004- Craftsmen Training [ET] | | | | |
| 52- Machinery and Equipment/Tools and Plants | 1,33,37,793 | 10,00,00,000 | 2,50,00,000 | 20,00,00,000 |
| 53- Major Works / Land and Buildings | 7,84,52,619 | 13,50,00,000 | 3,37,50,000 | 20,00,00,000 |
| 60- Other Capital Expenditure | 1,21,04,261 | 1,50,00,000 | 75,00,000 | 4,00,00,000 |
| Total - 4250-00-201-004 | 10,38,94,673 | 25,00,00,000 | 6,62,50,000 | 44,00,00,000 |
| 007- Constitution of State Board of Examinations [ET] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | ... |
| 008- Constitution of Inspectorate for CM and S.C.V.T. [ET] | | | | |
| 60- Other Capital Expenditure | ... | ... | ... | ... |
| Total - State Development Schemes | 10,38,94,673 | 25,00,00,000 | 6,62,50,000 | 44,00,00,000 |
| State Development Schemes | | | | |
| 011- Upgrading of ITI into Centre of Excellence [50:50] (State Share) (OCASPS) [ET] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 60- Other Capital Expenditure | ... | ... | ... | ... |
| 012- Setting up of new ITIs/SDCs under the scheme for skill development of youth in district affected by LWE (State Share) (OCASPS) [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 014- Skill Development (State Share) (OCASPS) [ET] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 013- Skill Development (Central Share) (OCASPS) [ET] | | | | |
| 52- Machinery and Equipment/Tools and Plants | ... | ... | ... | ... |
| 53- Major Works / Land and Buildings | ... | ... | ... | ... |
| 60- Other Capital Expenditure | ... | ... | ... | ... |
| Total - 4250-00-201 | 10,38,94,673 | 25,00,00,000 | 6,62,50,000 | 44,00,00,000 |
| Voted | 10,38,94,673 | 25,00,00,000 | 6,62,50,000 | 44,00,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4250-00-203 - EMPLOYMENT

| | | | | |
|----------------------------------|--|--|--|--|
| 203- Employment | | | | |
| State Development Schemes | | | | |
| 001- Craftsman Training [ET] | | | | |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

| | 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 | 16,46,18,793 | 25,00,00,000 | 7,45,00,000 | 27,00,00,000 |
| Total - State Development Schemes | 16,46,18,793 | 25,00,00,000 | 7,45,00,000 | 27,00,00,000 |
| Total - 4250-00-203 | 16,46,18,793 | 25,00,00,000 | 7,45,00,000 | 27,00,00,000 |
| Voted | 16,46,18,793 | 25,00,00,000 | 7,45,00,000 | 27,00,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4250-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Setting up of New ITIs/SDC under the scheme for skill development of youth affected by LWE [ET]

53- Major Works / Land and Buildings

State Development Schemes

001- Setting up of New ITIs/SDCs under the scheme for skill development of youth affected by LWE (State Share) (OCASPS) [ET]

53- Major Works / Land and Buildings

State Development Schemes (Central Assistance)

003- Skill Development(Central Share)(OCASPS) (OCASPS) [ET]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

60- Other Capital Expenditure

Total - 4250-00-789

Voted

Charged

DETAILED ACCOUNT NO. 4250-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

State Development Schemes

001- Setting up of New ITIs/SDCs under the scheme for skill development of youth affected by LWE (State Share) (OCASPS) [ET]

53- Major Works / Land and Buildings

State Development Schemes (Central Assistance)

003- Skill Development(Central Share)(OCASPS) (OCASPS) [ET]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

60- Other Capital Expenditure

Total - 4250-00-796

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

| | 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. 4250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

201- Labour

| | | | | |
|--|-----|-----|-----|-----|
| State Development Schemes | | | | |
| 004-Craftsmen Training [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 201 - Deduct - Recoveries</i> | ... | ... | ... | ... |

203- Employment

| | | | | |
|--|-----|-----|--------|--------|
| Administrative Expenditure | | | | |
| 901-Deduct-Receipts and Recoveries on Capital Account [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | -1,000 | -1,000 |
| 02-W.B.H.S. 2008 | ... | ... | -1,000 | -1,000 |
| <i>Total - 203 - Deduct - Recoveries</i> | ... | ... | -2,000 | -2,000 |

800- Other Expenditure

| | | | | |
|--|-----|-----|-----|-----|
| State Development Schemes | | | | |
| 010-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| State Development Schemes (Central Assistance) | | | | |
| 009-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 800 - Deduct - Recoveries</i> | ... | ... | ... | ... |

911- Deduct Recoveries of Overpayments

| | | | | |
|--|-----|-----|-----|-----|
| State Development Schemes | | | | |
| 004-Craftsmen Training [ET] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| <i>Total - 4250 - Deduct - Recoveries</i> | ... | ... | -2,000 | -2,000 |

REVENUE EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 48,35,000

Charged Rs. Nil

Total Rs. 48,35,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|-----------|-------------|-----------|
| Gross Expenditure | 48,35,000 | ... | 48,35,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 48,35,000 | ... | 48,35,000 |

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| Administrative Expenditure | ... | ... | ... | 48,35,000 |
| Total - 101 | ... | ... | ... | 48,35,000 |
| Grand Total - Gross | ... | ... | ... | 48,35,000 |
| Voted | ... | ... | ... | 48,35,000 |
| Charged | ... | ... | ... | ... |
| Administrative Expenditure | ... | ... | ... | 48,35,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | ... | 48,35,000 |
| Voted | ... | ... | ... | 48,35,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT | | | | |
| 02 - BACKWARD AREAS | | | | |
| 101- Area Development | | | | |
| Administrative Expenditure | | | | |
| 047- Integrated Rural Energy Programme [IREP] [NR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | ... | ... | 42,00,000 |
| 02-Dearness Allowance | ... | ... | ... | 1,80,000 |
| 03-House Rent Allowance | ... | ... | ... | 3,90,000 |
| 04-Ad hoc Bonus | ... | ... | ... | 25,000 |
| 07-Other Allowances | ... | ... | ... | 10,000 |
| 11-Compensatory Allowance | ... | ... | ... | 10,000 |
| 12-Medical Allowance | ... | ... | ... | 20,000 |
| Total - 2575-02-101-047-01 | ... | ... | ... | 48,35,000 |
| Total - Administrative Expenditure | ... | ... | ... | 48,35,000 |
| Total - 2575-02-101 | ... | ... | ... | 48,35,000 |
| Voted | ... | ... | ... | 48,35,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C - Economic Services - (e) Energy

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

Voted Rs. 67,72,00,000

Charged Rs. Nil

Total Rs. 67,72,00,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|---------------------|--------------|-------------|--------------|
| Gross Expenditure | 67,72,00,000 | ... | 67,72,00,000 |
| Deduct - Recoveries | ... | ... | ... |
| Net Expenditure | 67,72,00,000 | ... | 67,72,00,000 |

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 01 - BIO-ENERGY | | | | |
| 789- Special Component Plan for Scheduled Castes State Development Schemes | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan State Development Schemes | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| 800- Other Expenditure State Development Schemes | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 01 | ... | ... | ... | ... |
| 02 - SOLAR | | | | |
| 102- Photo Voltaic State Development Schemes | ... | 63,50,00,000 | 2,00,00,000 | 57,89,00,000 |
| Total - 102 | ... | 63,50,00,000 | 2,00,00,000 | 57,89,00,000 |
| 789- Special Component Plan for Scheduled Castes State Development Schemes | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan State Development Schemes | ... | ... | ... | ... |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| Total - 796 | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 800 | ... | ... | ... | ... |
| Total - 02 | ... | 63,50,00,000 | 2,00,00,000 | 57,89,00,000 |
| 03 - WIND | | | | |
| 103- Demonstration | | | | |
| State Development Schemes | ... | ... | ... | 7,00,00,000 |
| Total - 103 | ... | ... | ... | 7,00,00,000 |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| Total - 03 | ... | ... | ... | 7,00,00,000 |
| 60 - OTHERS | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 789 | ... | ... | ... | ... |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | ... | ... | ... | ... |
| Total - 796 | ... | ... | ... | ... |
| 800- Other Expenditure | | | | |
| Administrative Expenditure | ... | 1,52,21,000 | ... | ... |
| State Development Schemes | ... | ... | ... | 2,83,00,000 |
| Total - 800 | ... | 1,52,21,000 | ... | 2,83,00,000 |
| Total - 60 | ... | 1,52,21,000 | ... | 2,83,00,000 |

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|-----------------------------------|------------------------------|---|--|---|
| Grand Total - Gross | ... | 65,02,21,000 | 2,00,00,000 | 67,72,00,000 |
| Voted | ... | 65,02,21,000 | 2,00,00,000 | 67,72,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| Administrative Expenditure | ... | 1,52,21,000 | ... | ... |
| State Development Schemes | ... | 63,50,00,000 | 2,00,00,000 | 67,72,00,000 |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | 65,02,21,000 | 2,00,00,000 | 67,72,00,000 |
| Voted | ... | 65,02,21,000 | 2,00,00,000 | 67,72,00,000 |
| <i>Charged</i> | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 2810-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES | | | | |
| 01 - BIO-ENERGY | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 003- Subsidy/Assistance/Other Miscellaneous Expenses for implementation of Biogas Schemes [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| Total - 2810-01-789 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

DETAILED ACCOUNT NO. 2810-01-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|--|----------------|-----|-----|-----|
| 01 - BIO-ENERGY | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 002- Subsidy/Assistance/Other Miscellaneous Expenses for implementation of Biogas Schemes [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| Total - 2810-01-796 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

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

| | | | | |
|--|----------------|-----|-----|-----|
| 01 - BIO-ENERGY | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |
| 004- Subsidy/Assistance/Other Miscellaneous Expenses for implementation of Biogas Schemes [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | | | | |
| Total - 2810-01-800 | ... | ... | ... | ... |
| | Voted | ... | ... | ... |
| | <i>Charged</i> | ... | ... | ... |

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

02 - SOLAR
102- Photo Voltaic

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| State Development Schemes | | | | |
| 004- Procurement/installation of P.V. Street Light/P.V.Pumps etc. [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | 63,50,00,000 | 2,00,00,000 | 57,89,00,000 |
| Total - State Development Schemes | ... | 63,50,00,000 | 2,00,00,000 | 57,89,00,000 |
| Total - 2810-02-102 | ... | 63,50,00,000 | 2,00,00,000 | 57,89,00,000 |
| Voted | ... | 63,50,00,000 | 2,00,00,000 | 57,89,00,000 |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2810-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| | | | | |
|---|-----|-----|-----|-----|
| 02 - SOLAR | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 006- Procurement/installation of P.V.Street Light/P.V. Pumps etc. [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2810-02-789 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2810-02-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|---|-----|-----|-----|-----|
| 02 - SOLAR | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 002- Procurement/installation of P.V. Street Light/P.V.Pumps etc. [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2810-02-796 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2810-02-800 - OTHER EXPENDITURE

| | | | | |
|----------------------------------|--|--|--|--|
| 02 - SOLAR | | | | |
| 800- Other Expenditure | | | | |
| State Development Schemes | | | | |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 005- Procurement and installation of Photo Voltaic Street Light and Photo Voltaic Pumps etc. [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2810-02-800 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2810-03-103 - DEMONSTRATION

| | | | | |
|---|-----|-----|-----|--------------------|
| 03 - WIND | | | | |
| 103- Demonstration | | | | |
| State Development Schemes | | | | |
| 004- Procurement/installation of Wind Pump/Wind Farms etc. [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 7,00,00,000 |
| Total - State Development Schemes | ... | ... | ... | 7,00,00,000 |
| Total - 2810-03-103 | ... | ... | ... | 7,00,00,000 |
| Voted | ... | ... | ... | 7,00,00,000 |
| Charged | ... | ... | ... | ... |

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

| | | | | |
|---|-----|-----|-----|-----|
| 03 - WIND | | | | |
| 789- Special Component Plan for Scheduled Castes | | | | |
| State Development Schemes | | | | |
| 004- Procurement/installation of Wind Pump/Wind Farms etc. [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - 2810-03-789 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2810-03-796 - TRIBAL AREAS SUB-PLAN

| | | | | |
|---|-----|-----|-----|-----|
| 03 - WIND | | | | |
| 796- Tribal Areas Sub-Plan | | | | |
| State Development Schemes | | | | |
| 002- Procurement/installation of Wind Pump/Wind Farms etc. [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|----------------------------|------------------------------|---|--|---|
| Total - 2810-03-796 | ... | ... | ... | ... |
| Voted | ... | ... | ... | ... |
| Charged | ... | ... | ... | ... |

DETAILED ACCOUNT NO. 2810-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS

789- Special Component Plan for Scheduled Castes

State Development Schemes

007- Tydal Power Plant [NR]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2810-60-789

Voted

Charged

DETAILED ACCOUNT NO. 2810-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS

796- Tribal Areas Sub-Plan

State Development Schemes

004- Tydal Power Plant [NR]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2810-60-796

Voted

Charged

DETAILED ACCOUNT NO. 2810-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

Administrative Expenditure

027- Setting up of Nodal Cell for NSRE [NR]

36- Grants-in-aid-Salaries

Total - 2810-60-800-027

028- Salary Grant for West Bengal Green Energy Development Corporation Limited [NR]

31- Grants-in-aid-GENERAL

02-Other Grants

029- Operation and Maintenance of the Power Plants [NR]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|---|------------------------------|---|--|---|
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| Total - Administrative Expenditure | ... | 1,52,21,000 | ... | ... |
| State Development Schemes | | | | |
| 031- Tydal Power Plant [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 032- Solar Passive Building [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 033- Improved Chulha 20-Point Programme [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 034- Energy Park [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 035- Setting up of Nodal Cell for NRSE [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 36- Grants-in-aid-Salaries | ... | ... | ... | ... |
| 036- Clean Development Mechanism [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 037- New Renewable Sources of Energy including Bio-fuel [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 038- Electric Vehicles [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 039- Grants to WBREDA for providing equity to W.B.Green Energy Corporation [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 040- Procurement /Installation of Solr Photovoltaic System [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 041- Solar Passive Building [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 042- Procurement of the Installation of Wind Farm/Wind Pump [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 043- Implementation of Waste to Energy Scheme [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| 044- Co-Generation [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | ... |
| 045- Survey [NR] | | | | |
| 31- Grants-in-aid-GENERAL | | | | |
| 02-Other Grants | ... | ... | ... | 2,83,00,000 |
| Total - 2810-60-800-045 | ... | ... | ... | 2,83,00,000 |
| Total - State Development Schemes | ... | ... | ... | 2,83,00,000 |
| Total - 2810-60-800 | ... | 1,52,21,000 | ... | 2,83,00,000 |
| Voted | ... | 1,52,21,000 | ... | 2,83,00,000 |
| Charged | ... | ... | ... | ... |

REVENUE EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,10,21,000

Charged Rs. Nil

Total Rs. 6,10,21,000

| | Voted Rs. | Charged Rs. | Total Rs. |
|----------------------------|-------------|-------------|-------------|
| Gross Expenditure | 6,10,21,000 | ... | 6,10,21,000 |
| <i>Deduct - Recoveries</i> | ... | ... | ... |
| Net Expenditure | 6,10,21,000 | ... | 6,10,21,000 |

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 | ... | 6,39,97,000 | 5,90,29,000 | 6,10,21,000 |
| State Development Schemes | ... | 1,00,00,000 | 5,00,000 | ... |
| Total - 090 | ... | 7,39,97,000 | 5,95,29,000 | 6,10,21,000 |
| Grand Total - Gross | ... | 7,39,97,000 | 5,95,29,000 | 6,10,21,000 |
| Voted | ... | 7,39,97,000 | 5,95,29,000 | 6,10,21,000 |
| <i>Charged</i> | ... | ... | ... | ... |
| Administrative Expenditure | ... | 6,39,97,000 | 5,90,29,000 | 6,10,21,000 |
| State Development Schemes | ... | 1,00,00,000 | 5,00,000 | ... |
| <i>Deduct Recoveries</i> | ... | -2,000 | ... | ... |
| Grand Total - Net | ... | 7,39,95,000 | 5,95,29,000 | 6,10,21,000 |
| Voted | ... | 7,39,95,000 | 5,95,29,000 | 6,10,21,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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 | | | | |
| 058- Department of Non-Conventional and Renewable Energy Sources [NR] | | | | |
| 01- Salaries | | | | |
| 01-Pay | ... | 5,04,74,000 | 5,04,74,000 | 4,80,00,000 |
| 14-Grade Pay | ... | ... | ... | ... |
| 02-Dearness Allowance | ... | 11,20,000 | 11,20,000 | 13,08,000 |
| 03-House Rent Allowance | ... | 62,00,000 | 62,00,000 | 66,00,000 |
| 04-Ad hoc Bonus | ... | 1,28,000 | 1,28,000 | 1,32,000 |
| 07-Other Allowances | ... | 10,99,000 | 10,99,000 | 11,10,000 |
| 12-Medical Allowance | ... | 8,000 | 8,000 | 10,000 |
| Total - 3451-00-090-058-01 | ... | 5,90,29,000 | 5,90,29,000 | 5,71,60,000 |
| 02- Wages | | | | |
| | ... | 11,83,000 | ... | ... |
| 07- Medical Reimbursements | | | | |
| | ... | 1,39,000 | ... | 1,42,000 |
| 11- Travel Expenses | | | | |
| | ... | 2,49,000 | ... | 2,54,000 |
| 12- Medical Reimbursements under WBHS 2008 | | | | |
| | ... | 3,20,000 | ... | 3,26,000 |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | 1,06,000 | ... | 1,08,000 |
| 02-Telephone | ... | 1,30,000 | ... | 1,33,000 |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | 4,79,000 | ... | 4,89,000 |
| 04-Other Office Expenses | ... | 10,32,000 | ... | 10,53,000 |
| Total - 3451-00-090-058-13 | ... | 17,47,000 | ... | 17,83,000 |
| 26- Advertising and Publicity Expenses | | | | |
| | ... | 6,20,000 | ... | 6,32,000 |
| 98- Training | | | | |
| | ... | 7,10,000 | ... | 7,24,000 |
| Total - Administrative Expenditure | ... | 6,39,97,000 | 5,90,29,000 | 6,10,21,000 |
| State Development Schemes | | | | |
| 059- Department of Power [NR] | | | | |
| 13- Office Expenses | | | | |
| 01-Electricity | ... | ... | ... | ... |
| 02-Telephone | ... | ... | ... | ... |
| 03-Maintenance / P.O.L. for Office Vehicles | ... | ... | ... | ... |
| 04-Other Office Expenses | ... | 1,00,00,000 | 5,00,000 | ... |
| Total - 3451-00-090-059-13 | ... | 1,00,00,000 | 5,00,000 | ... |
| Total - State Development Schemes | ... | 1,00,00,000 | 5,00,000 | ... |
| Total - 3451-00-090 | ... | 7,39,97,000 | 5,95,29,000 | 6,10,21,000 |

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. |
|----------------|------------------------------|---|--|---|
| Voted | ... | 7,39,97,000 | 5,95,29,000 | 6,10,21,000 |
| <i>Charged</i> | ... | ... | ... | ... |

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

090- Secretariate

| | | | | |
|---|-----|--------|-----|-----|
| Administrative Expenditure | | | | |
| 058-Department of Non-Conventional and Renewable Energy | | | | |
| Sources [NR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | -1,000 | ... | ... |
| 02-W.B.H.S. 2008 | ... | -1,000 | ... | ... |
| <i>Total - 090 - Deduct - Recoveries</i> | ... | -2,000 | ... | ... |

911- Deduct Recoveries of Overpayments

| | | | | |
|--|-----|--------|-----|-----|
| Administrative Expenditure | | | | |
| 040-Department of Department of Non-Conventional and Renewable | | | | |
| Energy Sources [NR] | | | | |
| 70-Deduct Recoveries | | | | |
| 01-Others | ... | ... | ... | ... |
| <i>Total - 911 - Deduct - Recoveries</i> | ... | ... | ... | ... |
| <i>Total - 3451 - Deduct - Recoveries</i> | ... | -2,000 | ... | ... |

CAPITAL EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C. Capital Accounts of Economic Services - (e) Capital Account of Energy

Head of Account : 4810 - Capital Outlay on Non-Conventional Sources of Energy

| 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. |
|----------------------------|------------------------------|---|--|---|
| 600- Others | | | | |
| State Development Schemes | ... | ... | 5,00,000 | ... |
| Total - 600 | ... | ... | 5,00,000 | ... |
| Grand Total - Gross | ... | ... | 5,00,000 | ... |
| Voted | ... | ... | 5,00,000 | ... |
| Charged | ... | ... | ... | ... |
| State Development Schemes | ... | ... | 5,00,000 | ... |
| <i>Deduct Recoveries</i> | ... | ... | ... | ... |
| Grand Total - Net | ... | ... | 5,00,000 | ... |
| Voted | ... | ... | 5,00,000 | ... |
| Charged | ... | ... | ... | ... |

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

| | Actuals, 2019-2020 Rs. | Budget Estimate, 2020-2021 Rs. | Revised Estimate, 2020-2021 Rs. | Budget Estimate, 2021-2022 Rs. |
|--|------------------------------|---|--|---|
| DETAILED ACCOUNT NO. 4810-00-600 - OTHERS | | | | |
| 600- Others | | | | |
| State Development Schemes | | | | |
| 001- Renovation & Remodelling of Non-Conventional & Renewable Energy Sources Department [NR] | | | | |
| 53- Major Works / Land and Buildings | ... | ... | 5,00,000 | ... |
| Total - State Development Schemes | ... | ... | 5,00,000 | ... |
| Total - 4810-00-600 | ... | ... | 5,00,000 | ... |
| | | | Voted | |
| | | | 5,00,000 | |
| | | | <i>Charged</i> | |
| | | | ... | |