

বাজেট প্রকাশন নং ২০
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পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২২ - ২০২৩ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2022-2023

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50	Sunderban Affairs
51	Technical Education, Training & Skill Development
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March, 2022

Detailed Demands for Grants for 2022-2023

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Detailed Demands for Grants for 2022-2023

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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. 3,86,02,000

Charged Rs. Nil

Total Rs. 3,86,02,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,86,02,000	...	3,86,02,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,86,01,000	...	3,86,01,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariat				
Administrative Expenditure	3,42,36,224	3,71,93,000	3,68,89,000	3,86,02,000
Total - 090	3,42,36,224	3,71,93,000	3,68,89,000	3,86,02,000
Grand Total - Gross	3,42,36,224	3,71,93,000	3,68,89,000	3,86,02,000
Voted	3,42,36,224	3,71,93,000	3,68,89,000	3,86,02,000
Charged	...	...	...	...
Administrative Expenditure	3,42,36,224	3,71,93,000	3,68,89,000	3,86,02,000
Deduct Recoveries	-7,453	-2,000	-1,000	-1,000
Grand Total - Net	3,42,28,771	3,71,91,000	3,68,88,000	3,86,01,000
Voted	3,42,28,771	3,71,91,000	3,68,88,000	3,86,01,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
017- Department of Parliamentary Affairs [PA]				
01- Salaries				
01-Pay	2,56,06,822	2,66,69,000	2,61,19,000	2,69,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,26,393	8,10,000	10,45,000	16,14,000
03-House Rent Allowance	26,49,792	30,44,000	24,81,000	25,56,000
04-Ad hoc Bonus	1,55,400	1,60,000	1,59,000	1,62,000
07-Other Allowances	77,527	1,10,000	80,000	82,000
12-Medical Allowance	59,850	62,000	61,000	62,000
Total - 2052-00-090-017-01	2,86,75,784	3,08,55,000	2,99,45,000	3,13,79,000

02- Wages	28,06,500	28,78,000	28,78,000	29,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	1,57,337	4,75,000	4,75,000	4,85,000
13- Office Expenses				
01-Electricity	1,02,690	1,30,000	1,30,000	1,33,000
02-Telephone	87,421	94,000	94,000	96,000
03-Maintenance / P.O.L. for Office Vehicles	10,84,777	9,40,000	11,06,000	11,28,000
04-Other Office Expenses	7,46,751	9,50,000	9,50,000	9,69,000
Total - 2052-00-090-017-13	20,21,639	21,14,000	22,80,000	23,26,000

16- Publications	...	46,000	46,000	47,000
27- Minor Works/ Maintenance	...	95,000	95,000	95,000
28- Payment of Professional and Special Services				
02-Other charges	5,74,964	7,20,000	11,50,000	13,00,000
50- Other Charges	...	...	10,000	10,000
Total - Administrative Expenditure	3,42,36,224	3,71,93,000	3,68,89,000	3,86,02,000

Total - 2052-00-090	3,42,36,224	3,71,93,000	3,68,89,000	3,86,02,000

Voted	3,42,36,224	3,71,93,000	3,68,89,000	3,86,02,000
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-7,453	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-7,453	-2,000	-1,000	-1,000
<i>Total - 2052 - Deduct - Recoveries</i>	-7,453	-2,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 16,50,00,000

Charged Rs. Nil

Total Rs. 16,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,50,00,000	...	16,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	16,50,00,000	...	16,50,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
800- Other Expenditure				
State Development Schemes	18,63,490	15,93,00,000	5,31,02,000	16,50,00,000
Total - 800	18,63,490	15,93,00,000	5,31,02,000	16,50,00,000
Grand Total - Gross	18,63,490	15,93,00,000	5,31,02,000	16,50,00,000
Voted	18,63,490	15,93,00,000	5,31,02,000	16,50,00,000
Charged	...	...	...	...
State Development Schemes	18,63,490	15,93,00,000	5,31,02,000	16,50,00,000
Deduct Recoveries	-6,67,060	...	...	...
Grand Total - Net	11,96,430	15,93,00,000	5,31,02,000	16,50,00,000
Voted	11,96,430	15,93,00,000	5,31,02,000	16,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	4,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	93,394	8,00,000	2,67,000	8,40,000
04-Other Office Expenses	2,02,096	1,12,90,000	37,64,000	1,16,00,000
Total - 2070-00-800-005-13	2,95,490	1,21,00,000	40,35,000	1,24,51,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses				
	...	65,00,000	21,67,000	68,25,000
28- Payment of Professional and Special Services				
02-Other charges	...	7,00,000	2,33,000	7,24,000
31- Grants-in-aid-GENERAL				
02-Other Grants	15,68,000	6,00,00,000	2,00,00,000	6,20,00,000
50- Other Charges				
	...	8,00,00,000	2,66,67,000	8,30,00,000
Total - State Development Schemes	18,63,490	15,93,00,000	5,31,02,000	16,50,00,000
Total - 2070-00-800	18,63,490	15,93,00,000	5,31,02,000	16,50,00,000
Voted	18,63,490	15,93,00,000	5,31,02,000	16,50,00,000
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	-5,63,912	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-5,63,912	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
007-Refund of unutilised funds under various Schemes [PA]				
70-Deduct Recoveries				
01-Others	-1,03,148	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-1,03,148	...	...	...
<i>Total - 2070 - Deduct - Recoveries</i>	-6,67,060	...	...	...

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
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	Voted Rs.	Charged Rs.
		Total Rs.
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Gross Expenditure	...	15,000
Deduct - Recoveries
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Net Expenditure	...	15,000
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REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT					
104- Interest on Loans for Non-Plan Schemes					
Administrative Expenditure	Voted
	Charged	6,750	15,000	15,000	15,000
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Total - 104		6,750	15,000	15,000	15,000
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Total - 04		6,750	15,000	15,000	15,000
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	Voted
	Charged	6,750	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		6,750	15,000	15,000	15,000
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	Voted
	Charged	6,750	15,000	15,000	15,000
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Administrative Expenditure		6,750	15,000	15,000	15,000
<hr/>					
	Voted
	Charged	6,750	15,000	15,000	15,000
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REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	6,750	15,000	15,000	15,000
Voted	...	...	...	...
Charged	6,750	15,000	15,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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>	6,750	15,000	15,000
Total - Administrative Expenditure		6,750	15,000	15,000
Total - 2049-04-104		6,750	15,000	15,000
	Voted	...	...	...
	<i>Charged</i>	6,750	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. 2,36,63,000

Charged Rs. Nil

Total Rs. 2,36,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,36,63,000	...	2,36,63,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	2,36,62,000	...	2,36,62,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
103- Staff Selection Commission Administrative Expenditure	1,12,36,467	93,73,000	2,30,10,000	2,36,63,000
Total - 103	1,12,36,467	93,73,000	2,30,10,000	2,36,63,000
Grand Total - Gross	1,12,36,467	93,73,000	2,30,10,000	2,36,63,000
Voted	1,12,36,467	93,73,000	2,30,10,000	2,36,63,000
Charged	...	...	...	...
Administrative Expenditure	1,12,36,467	93,73,000	2,30,10,000	2,36,63,000
<i>Deduct Recoveries</i>	-24,823	-5,000	-1,000	-1,000
Grand Total - Net	1,12,11,644	93,68,000	2,30,09,000	2,36,62,000
Voted	1,12,11,644	93,68,000	2,30,09,000	2,36,62,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	...	...	...
	<i>Charged</i>	...	...	...	...
12-Medical Allowance	Voted	...	...	...	...
	<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>	...	...	...	...
002- West Bengal Group-D Recruitment Board [HR]					
01- Salaries					
01-Pay		50,91,621	23,49,000	1,33,36,000	1,37,37,000
14-Grade Pay		...	...	...	...
02-Dearness Allowance		6,552	70,000	5,34,000	5,50,000
03-House Rent Allowance		1,45,692	2,23,000	12,67,000	13,06,000
04-Ad hoc Bonus		8,400	4,000	14,000	15,000
07-Other Allowances		...	...	27,000	27,000
12-Medical Allowance		1,000	1,000	10,000	10,000
Total - 2051-00-103-002-01		52,53,265	26,47,000	1,51,88,000	1,56,45,000
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02- Wages		56,922	3,18,000	2,97,000	3,06,000
07- Medical Reimbursements		13,641	17,000	75,000	78,000
11- Travel Expenses		...	10,000	10,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	...	8,000	8,000	8,000
13- Office Expenses				
01-Electricity	51,330	14,000	14,000	14,000
02-Telephone	1,00,893	1,12,000	1,12,000	1,14,000
03-Maintenance / P.O.L. for Office Vehicles	6,61,245	6,46,000	8,00,000	8,10,000
04-Other Office Expenses	14,950	2,22,000	2,22,000	2,26,000
Total - 2051-00-103-002-13	8,28,418	9,94,000	11,48,000	11,64,000
14- Rents, Rates and Taxes	...	4,39,000	...	...
27- Minor Works/ Maintenance	13,800	10,000	14,000	14,000
28- Payment of Professional and Special Services				
02-Other charges	31,84,290	26,60,000	40,00,000	41,00,000
50- Other Charges	18,42,151	22,26,000	22,26,000	22,93,000
Total - 2051-00-103-002	1,11,92,487	93,29,000	2,29,66,000	2,36,18,000
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	43,980	44,000	44,000	45,000
Total - 2051-00-103-004-13	43,980	44,000	44,000	45,000
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	43,980	44,000	44,000	45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	1,12,36,467	93,73,000	2,30,10,000	2,36,63,000
Total - 2051-00-103	1,12,36,467	93,73,000	2,30,10,000	2,36,63,000
Voted	1,12,36,467	93,73,000	2,30,10,000	2,36,63,000
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

-24,823 -5,000 -1,000 -1,000

Total - 911 - Deduct - Recoveries

-24,823 -5,000 -1,000 -1,000

Total - 2051 - Deduct - Recoveries

-24,823 -5,000 -1,000 -1,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 34,71,20,000

Charged Rs. Nil

Total Rs. 34,71,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	34,71,20,000	...	34,71,20,000
Deduct - Recoveries	-19,32,000	...	-19,32,000
Net Expenditure	34,51,88,000	...	34,51,88,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariat				
Administrative Expenditure	30,73,58,949	38,73,00,000	34,04,57,000	34,71,20,000
Total - 090	30,73,58,949	38,73,00,000	34,04,57,000	34,71,20,000
Grand Total - Gross	30,73,58,949	38,73,00,000	34,04,57,000	34,71,20,000
Voted	30,73,58,949	38,73,00,000	34,04,57,000	34,71,20,000
Charged	...	...	...	...
Administrative Expenditure	30,73,58,949	38,73,00,000	34,04,57,000	34,71,20,000
Deduct Recoveries	-18,74,368	-10,000	-16,57,000	-19,32,000
Grand Total - Net	30,54,84,581	38,72,90,000	33,88,00,000	34,51,88,000
Voted	30,54,84,581	38,72,90,000	33,88,00,000	34,51,88,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
021- Personnel & Administrative Refroms Department [HR]				
01- Salaries				
01-Pay	16,52,68,830	21,73,31,000	16,85,74,000	17,36,31,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	68,06,529	65,29,000	1,13,00,000	1,15,18,000
03-House Rent Allowance	1,67,41,965	2,06,75,000	1,80,15,000	1,84,95,000
04-Ad hoc Bonus	6,18,551	5,66,000	6,31,000	6,44,000
07-Other Allowances	32,33,821	40,33,000	41,00,000	41,00,000
09-Ration Allowance	...	2,000	...	...
12-Medical Allowance	1,47,916	1,54,000	1,51,000	1,54,000
Total - 2052-00-090-021-01	19,28,17,612	24,92,90,000	20,27,71,000	20,85,42,000
02- Wages				
05- Rewards	...	6,000	6,000	6,000
07- Medical Reimbursements	21,54,854	18,20,000	18,20,000	18,56,000
11- Travel Expenses	7,38,336	29,56,000	15,00,000	...
12- Medical Reimbursements under WBHS 2008	46,21,092	61,82,000	61,82,000	63,06,000
13- Office Expenses				
01-Electricity	6,58,240	7,21,000	14,21,000	9,50,000
02-Telephone	6,17,412	6,90,000	6,90,000	7,04,000
03-Maintenance / P.O.L. for Office Vehicles	36,48,549	35,87,000	37,22,000	37,96,000
04-Other Office Expenses	32,40,853	37,66,000	41,60,000	40,41,000
Total - 2052-00-090-021-13	81,65,054	87,64,000	99,93,000	94,91,000
14- Rents, Rates and Taxes				
26- Advertising and Publicity Expenses	98,166	6,16,000	6,16,000	...
27- Minor Works/ Maintenance	...	65,000	65,000	65,000
28- Payment of Professional and Special Services				
02-Other charges	61,50,334	56,39,000	61,50,000	61,50,000
41- Secret Service Expenditure	...	10,000	...	...
50- Other Charges	4,36,962	7,81,000	7,81,000	8,04,000
Total - 2052-00-090-021	22,04,71,212	28,19,40,000	24,02,27,000	24,38,74,000
028- The West Bengal Information Commission [HR]				
01- Salaries				
01-Pay	1,50,12,970	2,28,07,000	1,53,13,000	1,57,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,89,852	6,84,000	11,70,000	12,20,000
03-House Rent Allowance	30,20,256	21,67,000	27,50,000	28,40,000
04-Ad hoc Bonus	33,600	22,000	34,000	35,000
07-Other Allowances	17,74,316	21,62,000	27,00,000	28,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	11,000	11,000	11,000	11,000
Total - 2052-00-090-028-01	2,06,41,994	2,78,53,000	2,19,78,000	2,27,28,000
02- Wages	18,39,319	24,95,000	30,15,000	31,06,000
07- Medical Reimbursements	1,43,826	3,36,000	2,50,000	2,58,000
11- Travel Expenses	...	2,89,000	2,89,000	2,95,000
12- Medical Reimbursements under WBHS 2008	1,01,873	30,000	60,000	66,000
13- Office Expenses				
01-Electricity	1,15,360	99,000	99,000	1,01,000
02-Telephone	2,92,034	3,21,000	3,21,000	3,27,000
03-Maintenance / P.O.L. for Office Vehicles	4,07,042	4,16,000	4,15,000	4,23,000
04-Other Office Expenses	10,30,336	12,75,000	12,75,000	13,01,000
Total - 2052-00-090-028-13	18,44,772	21,11,000	21,10,000	21,52,000
27- Minor Works/ Maintenance	10,574	22,000	11,000	11,000
28- Payment of Professional and Special Services				
02-Other charges	6,71,396	1,84,000	6,71,000	6,71,000
50- Other Charges	89,172	1,77,000	1,77,000	1,82,000
Total - 2052-00-090-028	2,53,42,926	3,34,97,000	2,85,61,000	2,94,69,000
029- Implementation of the West Bengal Lokayukta Act, 2003 [HR]				
01- Salaries				
01-Pay	98,54,090	1,28,53,000	1,00,51,000	1,03,53,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,38,422	3,86,000	18,60,000	19,30,000
03-House Rent Allowance	16,94,268	12,21,000	16,50,000	17,00,000
04-Ad hoc Bonus	25,200	22,000	26,000	27,000
05-Interim Relief	2,23,740	2,50,000	2,24,000	2,24,000
07-Other Allowances	15,20,721	13,50,000	15,66,000	16,13,000
12-Medical Allowance	24,000	35,000	24,000	24,000
Total - 2052-00-090-029-01	1,48,80,441	1,61,17,000	1,54,01,000	1,58,71,000
02- Wages	6,20,645	4,66,000	6,59,000	6,79,000
07- Medical Reimbursements	77,248	2,21,000	2,21,000	2,25,000
11- Travel Expenses	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	57,327	46,000	1,40,000	1,47,000
13- Office Expenses				
01-Electricity	2,26,450	1,20,000	1,80,000	1,86,000
02-Telephone	1,15,734	1,00,000	1,42,000	1,50,000
03-Maintenance / P.O.L. for Office Vehicles	8,88,551	9,00,000	9,06,000	9,24,000
04-Other Office Expenses	1,01,644	88,000	88,000	90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2052-00-090-029-13	13,32,379	12,08,000	13,16,000	13,50,000
27- Minor Works/ Maintenance	12,950	25,000	13,000	13,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	1,000	1,000	1,000
02-Other charges	14,490	18,000	14,000	14,000
Total - 2052-00-090-029-28	14,490	19,000	15,000	15,000
50- Other Charges	1,80,793	3,08,000	3,08,000	3,17,000
Total - 2052-00-090-029	1,71,76,273	1,84,30,000	1,80,93,000	1,86,37,000
036- Anti Corruption Branch (ACB), West Bengal [HR]				
01- Salaries				
01-Pay	3,60,62,943	4,32,44,000	4,27,26,000	4,40,08,000
14-Grade Pay	2,293	...	2,000	2,000
02-Dearness Allowance	10,19,153	12,97,000	17,10,000	17,61,000
03-House Rent Allowance	28,19,306	41,08,000	40,59,000	41,81,000
04-Ad hoc Bonus	63,000	67,000	1,20,000	1,26,000
07-Other Allowances	2,31,064	1,65,000	2,38,000	2,45,000
09-Ration Allowance	4,33,500	4,77,000	5,77,000	5,80,000
12-Medical Allowance	18,000	24,000	18,000	18,000
Total - 2052-00-090-036-01	4,06,49,259	4,93,82,000	4,94,50,000	5,09,21,000
02- Wages	...	34,000	...	...
05- Rewards	16,000	47,000	47,000	47,000
07- Medical Reimbursements	1,29,385	1,01,000	1,01,000	1,03,000
11- Travel Expenses	15,473	57,000	57,000	58,000
12- Medical Reimbursements under WBHS 2008	3,33,249	2,81,000	2,81,000	2,87,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,25,523	1,07,000	1,30,000	1,40,000
03-Maintenance / P.O.L. for Office Vehicles	23,03,829	26,49,000	26,40,000	26,80,000
04-Other Office Expenses	5,16,731	1,90,000	3,00,000	3,20,000
Total - 2052-00-090-036-13	29,46,083	29,46,000	30,70,000	31,40,000
14- Rents, Rates and Taxes	...	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	...	...
27- Minor Works/ Maintenance	...	5,000	5,000	5,000
28- Payment of Professional and Special Services				
02-Other charges	...	6,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
41- Secret Service Expenditure	2,03,000	3,68,000	3,68,000	3,76,000
50- Other Charges	76,089	1,91,000	1,91,000	1,97,000
88- Escort Charges	...	5,000	...	...
Total - 2052-00-090-036	4,43,68,538	5,34,33,000	5,35,76,000	5,51,40,000
Total - Administrative Expenditure	30,73,58,949	38,73,00,000	34,04,57,000	34,71,20,000
Total - 2052-00-090	30,73,58,949	38,73,00,000	34,04,57,000	34,71,20,000
Voted	30,73,58,949	38,73,00,000	34,04,57,000	34,71,20,000
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	...	-1,000	-1,000	-1,000
021-Personnel & Administrative Refroms Department [HR]				
70-Deduct Recoveries				
01-Others	-14,21,568	-1,000	-12,00,000	-14,50,000
02-W.B.H.S. 2008	...	-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
<i>Total - 090 - Deduct - Recoveries</i>	-14,21,568	-7,000	-12,05,000	-14,55,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
021-Home (Personnel & Administrative Reforms)Department [HR]				
70-Deduct Recoveries				
01-Others	-4,52,800	-1,000	-4,50,000	-4,75,000
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-4,52,800	-3,000	-4,52,000	-4,77,000
<i>Total - 2052 - Deduct - Recoveries</i>	-18,74,368	-10,000	-16,57,000	-19,32,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 6,29,000

Charged Rs. Nil

Total Rs. 6,29,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,29,000	...	6,29,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,29,000	...	6,29,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	5,99,215	10,86,000	6,11,000	6,29,000
Total - 053	5,99,215	10,86,000	6,11,000	6,29,000
Grand Total - Gross	5,99,215	10,86,000	6,11,000	6,29,000
Voted	5,99,215	10,86,000	6,11,000	6,29,000
Charged	...	...	...	...
Administrative Expenditure	5,99,215	10,86,000	6,11,000	6,29,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,99,215	10,86,000	6,11,000	6,29,000
Voted	5,99,215	10,86,000	6,11,000	6,29,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	5,99,215	10,86,000	6,11,000	6,29,000
Total - Administrative Expenditure	5,99,215	10,86,000	6,11,000	6,29,000
Total - 2059-01-053	5,99,215	10,86,000	6,11,000	6,29,000
Voted	5,99,215	10,86,000	6,11,000	6,29,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2062 - Vigilance

Voted Rs. 19,14,58,000

Charged Rs. Nil

Total Rs. 19,14,58,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,14,58,000	...	19,14,58,000
Deduct - Recoveries	-73,000	...	-73,000
Net Expenditure	19,13,85,000	...	19,13,85,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
104- Vigilance Commission of West Bengal Administrative Expenditure	10,000	19,14,58,000
Total - 104	10,000	19,14,58,000
Grand Total - Gross	10,000	19,14,58,000
Voted	10,000	19,14,58,000
Charged
Administrative Expenditure	10,000	19,14,58,000
Deduct Recoveries	-73,000
Grand Total - Net	10,000	19,13,85,000
Voted	10,000	19,13,85,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2062

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2062-00-104 - VIGILANCE COMMISSION OF WEST BENGAL				
104- Vigilance Commission of West Bengal				
Administrative Expenditure				
001- State Headquarters [HR]				
01- Salaries				
01-Pay	10,20,52,000
14-Grade Pay	2,000
02-Dearness Allowance	61,23,000
03-House Rent Allowance	96,95,000
04-Ad hoc Bonus	3,00,000
05-Interim Relief	2,09,000
07-Other Allowances	19,44,000
09-Ration Allowance	10,95,000
12-Medical Allowance	90,000
Total - 2062-00-104-001-01	12,15,10,000
02- Wages				
05- Rewards	20,000
07- Medical Reimbursements	3,76,000
11- Travel Expenses	2,58,000
12- Medical Reimbursements under WBHS 2008	4,00,000
13- Office Expenses				
01-Electricity	87,000
02-Telephone	2,39,000
03-Maintenance / P.O.L. for Office Vehicles	15,10,000
04-Other Office Expenses	12,78,000
Total - 2062-00-104-001-13	31,14,000
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	53,000
28- Payment of Professional and Special Services				
02-Other charges	3,78,000
41- Secret Service Expenditure	67,000
50- Other Charges	56,000
Total - 2062-00-104-001	12,72,34,000
002- District Charges [HR]				
01- Salaries				
01-Pay	5,33,23,000
14-Grade Pay
02-Dearness Allowance	31,99,000
03-House Rent Allowance	50,66,000
04-Ad hoc Bonus	40,000
07-Other Allowances	1,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2062

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
09-Ration Allowance	8,16,000
11-Compensatory Allowance	48,000
12-Medical Allowance	61,000
Total - 2062-00-104-002-01	6,27,34,000
02- Wages
07- Medical Reimbursements	10,000
11- Travel Expenses	11,20,000
12- Medical Reimbursements under WBHS 2008	1,49,000
13- Office Expenses				
01-Electricity	15,000
02-Telephone	7,000
03-Maintenance / P.O.L. for Office Vehicles	5,000
04-Other Office Expenses	88,000
Total - 2062-00-104-002-13	1,15,000
21- Materials and Supplies/Stores and Equipment				
04-Others	10,000
41- Secret Service Expenditure
50- Other Charges	71,000
Total - 2062-00-104-002	6,42,09,000
003- Reimbursement of Trap Money related to Vigilance Cases [HR]				
41- Secret Service Expenditure	10,000	15,000
Total - 2062-00-104-003	10,000	15,000
Total - Administrative Expenditure	10,000	19,14,58,000
Total - 2062-00-104	10,000	19,14,58,000
Voted	10,000	19,14,58,000
Charged

DETAILED ACCOUNT NO. 2062 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

104- Vigilance Commission of West Bengal

Administrative Expenditure				
001-State Headquarters [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2062

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	-1,000
002-District Charges [HR]				
70-Deduct Recoveries				
01-Others	-70,000
02-W.B.H.S. 2008	-1,000
<i>Total - 104 - Deduct - Recoveries</i>	-73,000
<i>Total - 2062 - Deduct - Recoveries</i>	-73,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 21,88,05,000

Charged Rs. Nil

Total Rs. 21,88,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,88,05,000	...	21,88,05,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	21,88,00,000	...	21,88,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- Training				
Administrative Expenditure	4,92,11,578	12,25,65,000	7,73,73,000	6,57,27,000
State Development Schemes	2,09,57,195	6,16,20,000	3,12,17,000	15,30,78,000
Total - 003	7,01,68,773	18,41,85,000	10,85,90,000	21,88,05,000
104- Vigilance				
Administrative Expenditure	17,40,77,152	19,18,98,000	18,56,88,000	...
Total - 104	17,40,77,152	19,18,98,000	18,56,88,000	...
Grand Total - Gross	24,42,45,925	37,60,83,000	29,42,78,000	21,88,05,000
Voted	24,42,45,925	37,60,83,000	29,42,78,000	21,88,05,000
Charged	...	...	...	...
Administrative Expenditure	22,32,88,730	31,44,63,000	26,30,61,000	6,57,27,000
State Development Schemes	2,09,57,195	6,16,20,000	3,12,17,000	15,30,78,000
Deduct Recoveries	-12,09,945	-9,000	-57,000	-5,000
Grand Total - Net	24,30,35,980	37,60,74,000	29,42,21,000	21,88,00,000
Voted	24,30,35,980	37,60,74,000	29,42,21,000	21,88,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
Administrative Expenditure				
002- Training of Administrative Officers [HR]				
01- Salaries				
01-Pay	50,34,890	4,20,69,000	1,29,62,000	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	96,072	12,62,000	14,12,000	14,35,000
03-House Rent Allowance	5,66,480	39,97,000	39,97,000	30,69,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	27,000	...	28,000	29,000
12-Medical Allowance	26,737	49,000	27,000	28,000
Total - 2070-00-003-002-01	57,51,179	4,73,77,000	1,84,26,000	45,61,000

02- Wages	3,80,640	20,000	4,04,000	4,16,000
05- Rewards	...	1,000	1,000	1,000
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	26,000	26,000	27,000
13- Office Expenses				
01-Electricity	...	36,000	36,000	37,000
02-Telephone	...	7,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,75,000	...	...
04-Other Office Expenses	...	90,000	90,000	92,000
Total - 2070-00-003-002-13	...	3,08,000	1,33,000	1,36,000

19- Maintenance	...	53,000	53,000	53,000
28- Payment of Professional and Special Services				
02-Other charges	...	50,000	...	...
50- Other Charges	24,92,686	1,11,07,000	1,11,07,000	1,14,40,000
Total - 2070-00-003-002	86,24,505	5,89,62,000	3,01,70,000	1,66,54,000

005- Maintenance of A.T.I. Bidhan Nagar [HR]				
01- Salaries				
01-Pay	2,78,93,604	4,61,21,000	2,84,51,000	2,93,05,000
14-Grade Pay	5,000	...	5,000	5,000
02-Dearness Allowance	11,20,853	13,84,000	11,38,000	17,58,000
03-House Rent Allowance	23,80,155	43,81,000	27,03,000	27,84,000
04-Ad hoc Bonus	58,800	62,000	60,000	61,000
07-Other Allowances	1,34,230	1,74,000	1,38,000	1,42,000
12-Medical Allowance	12,000	11,000	12,000	12,000
Total - 2070-00-003-005-01	3,16,04,642	5,21,33,000	3,25,07,000	3,40,67,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	3,90,516	5,68,000	37,24,000	38,36,000
07- Medical Reimbursements	74,384	1,43,000	93,000	96,000
11- Travel Expenses	36,000	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	21,643	83,000	83,000	85,000
13- Office Expenses				
01-Electricity	39,95,334	63,73,000	63,73,000	65,00,000
02-Telephone	2,74,865	86,000	86,000	88,000
03-Maintenance / P.O.L. for Office Vehicles	4,98,743	3,79,000	5,09,000	5,19,000
04-Other Office Expenses	5,21,793	4,68,000	4,68,000	4,77,000
Total - 2070-00-003-005-13	52,90,735	73,06,000	74,36,000	75,84,000
19- Maintenance	...	34,000	34,000	34,000
28- Payment of Professional and Special Services				
02-Other charges	16,88,426	15,77,000	16,88,000	16,88,000
50- Other Charges	13,37,244	14,20,000	14,20,000	14,63,000
Total - 2070-00-003-005	4,04,43,590	6,32,76,000	4,69,97,000	4,88,65,000
009- Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR] [HR]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	...	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	74,668	80,000	76,000	78,000
04-Other Office Expenses	...	10,000	10,000	10,000
Total - 2070-00-003-009-13	74,668	1,22,000	1,18,000	1,20,000
28- Payment of Professional and Special Services				
02-Other charges	68,815	1,48,000	69,000	69,000
50- Other Charges	...	8,000	8,000	8,000
Total - 2070-00-003-009	1,43,483	3,27,000	2,06,000	2,08,000
014- Professional documentation and dissemination of Good governance initiative with the Central assistance [HR]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	4,92,11,578	12,25,65,000	7,73,73,000	6,57,27,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR]				
19- Maintenance	51,60,913	75,00,000	54,33,000	78,75,000
Total - 2070-00-003-001	51,60,913	75,00,000	54,33,000	78,75,000
006- Establishment and Maintenance of Public Grievance and Assistance Offices in Calcutta [HR]				
13- Office Expenses				
01-Electricity	...	5,000	3,000	5,000
28- Payment of Professional and Special Services				
02-Other charges	11,34,842	15,60,000	11,37,000	40,000
50- Other Charges	...	5,000	3,000	5,000
Total - 2070-00-003-006	11,34,842	15,70,000	11,43,000	50,000
008- Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR]				
50- Other Charges	76,40,626	3,70,00,000	1,23,33,000	3,25,00,000
Total - 2070-00-003-008	76,40,626	3,70,00,000	1,23,33,000	3,25,00,000
012- Establishment of an I.A.S. Coaching Centre at A.T.I. Bidhan Nagar [HR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,15,164	35,00,000	59,40,000	10,00,00,000
Total - 2070-00-003-012	60,15,164	35,00,000	59,40,000	10,00,00,000
013- Introduction of Computer in the Personnel & Administrative Refoms Department [HR]				
77- Computerisation	10,05,650	1,20,50,000	63,68,000	1,26,53,000
Total - 2070-00-003-013	10,05,650	1,20,50,000	63,68,000	1,26,53,000
Total - State Development Schemes	2,09,57,195	6,16,20,000	3,12,17,000	15,30,78,000
Total - 2070-00-003	7,01,68,773	18,41,85,000	10,85,90,000	21,88,05,000
Voted	7,01,68,773	18,41,85,000	10,85,90,000	21,88,05,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-104 - VIGILANCE

104- Vigilance
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- State Headquarters [HR]				
01- Salaries				
01-Pay	9,71,37,592	10,60,34,000	9,90,80,000	...
14-Grade Pay	2,040	...	2,000	...
02-Dearness Allowance	23,13,647	31,89,000	60,97,000	...
03-House Rent Allowance	87,98,047	1,00,97,000	94,13,000	...
04-Ad hoc Bonus	92,400	67,000	3,00,000	...
05-Interim Relief	2,09,373	3,00,000	3,00,000	...
07-Other Allowances	18,31,594	18,59,000	18,87,000	...
09-Ration Allowance	10,53,000	11,20,000	10,74,000	...
12-Medical Allowance	86,000	92,000	88,000	...
Total - 2070-00-104-001-01	11,15,23,693	12,27,58,000	11,82,41,000	...
02- Wages				
05- Rewards	16,350	20,000	20,000	...
07- Medical Reimbursements	2,34,623	1,53,000	5,73,000	...
11- Travel Expenses	57,965	2,53,000	2,53,000	...
12- Medical Reimbursements under WBHS 2008	5,93,946	2,90,000	6,26,000	...
13- Office Expenses				
01-Electricity	93,277	85,000	85,000	...
02-Telephone	2,56,509	2,34,000	2,34,000	...
03-Maintenance / P.O.L. for Office Vehicles	14,50,834	13,76,000	14,80,000	...
04-Other Office Expenses	12,88,745	12,53,000	12,53,000	...
Total - 2070-00-104-001-13	30,89,365	29,48,000	30,52,000	...
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	...	10,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	3,78,173	3,68,000	3,78,000	...
41- Secret Service Expenditure	65,000	99,000	66,000	...
50- Other Charges	27,543	54,000	54,000	...
Total - 2070-00-104-001	11,69,03,400	12,80,94,000	12,42,89,000	...
002- District Charges [HR]				
01- Salaries				
01-Pay	5,07,55,253	5,12,41,000	5,17,70,000	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,22,636	15,37,000	20,71,000	...
03-House Rent Allowance	44,67,364	48,68,000	49,18,000	...
04-Ad hoc Bonus	37,800	49,000	39,000	...
07-Other Allowances	1,71,354	5,21,000	1,76,000	...
09-Ration Allowance	7,84,500	8,56,000	8,00,000	...
11-Compensatory Allowance	46,000	60,000	47,000	...
12-Medical Allowance	59,000	55,000	60,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2070-00-104-002-01	5,65,43,907	5,91,87,000	5,98,81,000	...
02- Wages	...	31,00,000	...	...
07- Medical Reimbursements	...	10,000	10,000	...
11- Travel Expenses	4,26,017	10,98,000	10,98,000	...
12- Medical Reimbursements under WBHS 2008	99,271	1,46,000	1,46,000	...
13- Office Expenses				
01-Electricity	33,753	15,000	23,000	...
02-Telephone	9,177	7,000	20,000	...
03-Maintenance / P.O.L. for Office Vehicles	4,548	56,000	56,000	...
04-Other Office Expenses	27,024	86,000	86,000	...
Total - 2070-00-104-002-13	74,502	1,64,000	1,85,000	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	10,000	10,000	...
41- Secret Service Expenditure	...	10,000	...	...
50- Other Charges	30,055	69,000	69,000	...
Total - 2070-00-104-002	5,71,73,752	6,37,94,000	6,13,99,000	...
004- Reimbursement of Trap Money related to Vigilance Cases [HR]				
41- Secret Service Expenditure	...	10,000	...	...
Total - 2070-00-104-004	...	10,000	...	...
Total - Administrative Expenditure	17,40,77,152	19,18,98,000	18,56,88,000	...
Total - 2070-00-104	17,40,77,152	19,18,98,000	18,56,88,000	...
Voted	17,40,77,152	19,18,98,000	18,56,88,000	...
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-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	-17,744	-1,000	-1,000	...
02-W.B.H.S. 2008	...	-1,000	-1,000	...
002-District Charges [HR]				
70-Deduct Recoveries				
01-Others	-55,815	-1,000	-50,000	...
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-73,559	-4,000	-52,000	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
006-Refund of unutilised funds under various Schemes [HR]				
70-Deduct Recoveries				
01-Others	-11,36,386	...	...	...
040-Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-11,36,386	...	...	...
Total - 2070 - Deduct - Recoveries	-12,09,945	-9,000	-57,000	-5,000

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. 10,02,000

Charged Rs. Nil

Total Rs. 10,02,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,02,000	...	10,02,000
Deduct - Recoveries	...	...	...
Net Expenditure	10,02,000	...	10,02,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
05 - GENERAL POOL ACCOMMODATION				
053- Maintenance And Repairs				
Administrative Expenditure	9,54,166	10,98,000	9,73,000	10,02,000
Total - 053	9,54,166	10,98,000	9,73,000	10,02,000
Grand Total - Gross	9,54,166	10,98,000	9,73,000	10,02,000
Voted	9,54,166	10,98,000	9,73,000	10,02,000
Charged	...	...	...	...
Administrative Expenditure	9,54,166	10,98,000	9,73,000	10,02,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	9,54,166	10,98,000	9,73,000	10,02,000
Voted	9,54,166	10,98,000	9,73,000	10,02,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	9,54,166	10,98,000	9,73,000	10,02,000
Total - Administrative Expenditure	9,54,166	10,98,000	9,73,000	10,02,000
Total - 2216-05-053	9,54,166	10,98,000	9,73,000	10,02,000
Voted	9,54,166	10,98,000	9,73,000	10,02,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department
B - Social Services - (g) Social Welfare and Nutrition
Head of Account : 2235 - Social Security And Welfare

Voted Rs. 136,00,00,000

Charged Rs. Nil

Total Rs. 136,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	136,00,00,000	...	136,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	136,00,00,000	...	136,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
State Development Schemes	94,13,00,000	136,00,00,000
Total - 001	94,13,00,000	136,00,00,000
Grand Total - Gross	94,13,00,000	136,00,00,000
Voted	94,13,00,000	136,00,00,000
Charged
State Development Schemes	94,13,00,000	136,00,00,000
Deduct Recoveries
Grand Total - Net	94,13,00,000	136,00,00,000
Voted	94,13,00,000	136,00,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
State Development Schemes				
023- BANGLA SAHAYATA KENDRA [HR]				
28- Payment of Professional and Special Services				
02-Other charges	83,98,00,000	126,00,00,000
32- Contribution	3,60,00,000	...
50- Other Charges	5,35,00,000	8,50,00,000
77- Computerisation	1,20,00,000	1,50,00,000
Total - State Development Schemes	94,13,00,000	136,00,00,000
Total - 2235-02-001	94,13,00,000	136,00,00,000
Voted	94,13,00,000	136,00,00,000
Charged

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

02 - SOCIAL WELFARE				
001- Direction and Administration				
State Development Schemes				
023-BANGLA SAHAYATA KENDRA [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2235 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 58,69,22,000

Charged Rs. Nil

Total Rs. 58,69,22,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	58,69,22,000	...	58,69,22,000
Deduct - Recoveries	...	...	...
Net Expenditure	58,69,22,000	...	58,69,22,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
State Development Schemes	3,36,50,587	93,50,20,000	14,06,07,000	57,69,11,000
Total - 090	3,36,50,587	93,50,20,000	14,06,07,000	57,69,11,000
092- Other Offices				
State Development Schemes	...	50,00,000	81,63,000	1,00,00,000
Total - 092	...	50,00,000	81,63,000	1,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	10,000	4,000	11,000
Total - 789	...	10,000	4,000	11,000
Grand Total - Gross	3,36,50,587	94,00,30,000	14,87,74,000	58,69,22,000
Voted	3,36,50,587	94,00,30,000	14,87,74,000	58,69,22,000
Charged	...	...	...	...
State Development Schemes	3,36,50,587	94,00,30,000	14,87,74,000	58,69,22,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	3,36,50,587	94,00,30,000	14,87,74,000	58,69,22,000
Voted	3,36,50,587	94,00,30,000	14,87,74,000	58,69,22,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
State Development Schemes				
018- Computerisation of Govt Work [HR]				
77- Computerisation	42,29,924	50,00,000	16,67,000	52,50,000
Total - 2251-00-090-018	42,29,924	50,00,000	16,67,000	52,50,000
019- Promotion of Information Technology based Industries [HR]				
28- Payment of Professional and Special Services				
02-Other charges	...	20,000	9,60,000	21,000
Total - 2251-00-090-019-28	...	20,000	9,60,000	21,000
Total - 2251-00-090-019	...	20,000	9,60,000	21,000
020- e-Governance and Citizen Government Interface [HR]				
77- Computerisation	2,94,20,663	1,50,00,000	11,29,80,000	55,66,40,000
Total - 2251-00-090-020	2,94,20,663	1,50,00,000	11,29,80,000	55,66,40,000
021- Arrangement for Video conference with District Headquarters, Network connection with Districts [HR]				
77- Computerisation	...	90,00,00,000	2,00,00,000	1,00,00,000
Total - 2251-00-090-021	...	90,00,00,000	2,00,00,000	1,00,00,000
022- Network connection with Delhi and other States [HR]				
77- Computerisation	...	1,50,00,000	50,00,000	50,00,000
Total - 2251-00-090-022	...	1,50,00,000	50,00,000	50,00,000
Total - State Development Schemes	3,36,50,587	93,50,20,000	14,06,07,000	57,69,11,000
Total - 2251-00-090	3,36,50,587	93,50,20,000	14,06,07,000	57,69,11,000
	Voted	3,36,50,587	93,50,20,000	14,06,07,000
	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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	1,00,000	20,80,000	5,00,000
04-Other Office Expenses	...	48,00,000	16,00,000	50,00,000
Total - 2251-00-092-002-13	...	49,00,000	36,80,000	55,00,000
14- Rents, Rates and Taxes	...	1,00,000	44,83,000	45,00,000
Total - State Development Schemes	...	50,00,000	81,63,000	1,00,00,000
Total - 2251-00-092	...	50,00,000	81,63,000	1,00,00,000
Voted	...	50,00,000	81,63,000	1,00,00,000
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	4,000	11,000
Total - State Development Schemes	...	10,000	4,000	11,000
Total - 2251-00-789	...	10,000	4,000	11,000
Voted	...	10,000	4,000	11,000
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. 80,00,00,000

Charged Rs. Nil

Total Rs. 80,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	80,00,00,000	...	80,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	80,00,00,000	...	80,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	26,28,93,252	82,00,00,000	27,33,33,000	80,00,00,000
Total - 051	26,28,93,252	82,00,00,000	27,33,33,000	80,00,00,000
Grand Total - Gross	26,28,93,252	82,00,00,000	27,33,33,000	80,00,00,000
Voted	26,28,93,252	82,00,00,000	27,33,33,000	80,00,00,000
Charged	...	...	...	...
State Development Schemes	26,28,93,252	82,00,00,000	27,33,33,000	80,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	26,28,93,252	82,00,00,000	27,33,33,000	80,00,00,000
Voted	26,28,93,252	82,00,00,000	27,33,33,000	80,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	22,86,14,031	73,00,00,000	24,33,33,000	79,14,58,000
60- Other Capital Expenditure	3,42,79,221	9,00,00,000	3,00,00,000	85,42,000
Total - State Development Schemes	26,28,93,252	82,00,00,000	27,33,33,000	80,00,00,000
Total - 4059-01-051	26,28,93,252	82,00,00,000	27,33,33,000	80,00,00,000
Voted	26,28,93,252	82,00,00,000	27,33,33,000	80,00,00,000
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	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
015-Other Administrative Services (ACA) [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4059 - Deduct - Recoveries</i>	...	...	...	...

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. 18,00,00,000

Charged Rs. Nil

Total Rs. 18,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,00,00,000	...	18,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	18,00,00,000	...	18,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes	2,07,93,454	15,50,00,000	5,16,66,000	15,00,00,000
Total - 106	2,07,93,454	15,50,00,000	5,16,66,000	15,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	56,48,651	2,60,00,000	86,67,000	2,00,00,000
Total - 789	56,48,651	2,60,00,000	86,67,000	2,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	13,33,483	1,55,00,000	51,67,000	1,00,00,000
Total - 796	13,33,483	1,55,00,000	51,67,000	1,00,00,000
Grand Total - Gross	2,77,75,588	19,65,00,000	6,55,00,000	18,00,00,000
Voted	2,77,75,588	19,65,00,000	6,55,00,000	18,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,77,75,588	19,65,00,000	6,55,00,000	18,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	2,77,75,588	19,65,00,000	6,55,00,000	18,00,00,000
Voted	2,77,75,588	19,65,00,000	6,55,00,000	18,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	2,07,93,454	14,50,00,000	4,83,33,000	13,95,00,000
60- Other Capital Expenditure	...	1,00,00,000	33,33,000	1,05,00,000
Total - State Development Schemes	2,07,93,454	15,50,00,000	5,16,66,000	15,00,00,000
Total - 4216-01-106	2,07,93,454	15,50,00,000	5,16,66,000	15,00,00,000
Voted	2,07,93,454	15,50,00,000	5,16,66,000	15,00,00,000
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	56,48,651	2,60,00,000	86,67,000	2,00,00,000
Total - State Development Schemes	56,48,651	2,60,00,000	86,67,000	2,00,00,000
Total - 4216-01-789	56,48,651	2,60,00,000	86,67,000	2,00,00,000
Voted	56,48,651	2,60,00,000	86,67,000	2,00,00,000
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	13,33,483	1,55,00,000	51,67,000	1,00,00,000
Total - State Development Schemes	13,33,483	1,55,00,000	51,67,000	1,00,00,000
Total - 4216-01-796	13,33,483	1,55,00,000	51,67,000	1,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	13,33,483	1,55,00,000	51,67,000	1,00,00,000
<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

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

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

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - NON-PLAN LOANS				
201- House Building Advances				
Administrative Expenditure				
Voted	...	...	...	...
Charged	37,500	50,000	50,000	50,000
Total - 201	37,500	50,000	50,000	50,000
Grand Total - Gross	37,500	50,000	50,000	50,000
Voted	...	...	...	...
Charged	37,500	50,000	50,000	50,000
Administrative Expenditure	37,500	50,000	50,000	50,000
Voted	...	...	...	...
Charged	37,500	50,000	50,000	50,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	37,500	50,000	50,000	50,000
Voted	...	...	...	...
Charged	37,500	50,000	50,000	50,000

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	50,000	50,000
Total - Administrative Expenditure		37,500	50,000	50,000
Total - 6004-01-201		37,500	50,000	50,000
	Voted	...	...	...
	<i>Charged</i>	37,500	50,000	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. 4,80,75,000

Charged Rs. Nil

Total Rs. 4,80,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,80,75,000	...	4,80,75,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,80,73,000	...	4,80,73,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
103- Collection Charges-Electricity Duty				
Administrative Expenditure	3,47,39,026	3,96,52,000	4,43,98,000	4,63,95,000
State Development Schemes	8,96,000	16,00,000	91,21,000	16,80,000
Total - 103	3,56,35,026	4,12,52,000	5,35,19,000	4,80,75,000
Grand Total - Gross	3,56,35,026	4,12,52,000	5,35,19,000	4,80,75,000
Voted	3,56,35,026	4,12,52,000	5,35,19,000	4,80,75,000
Charged	...	...	...	...
Administrative Expenditure	3,47,39,026	3,96,52,000	4,43,98,000	4,63,95,000
State Development Schemes	8,96,000	16,00,000	91,21,000	16,80,000
Deduct Recoveries	...	-4,000	-2,000	-2,000
Grand Total - Net	3,56,35,026	4,12,48,000	5,35,17,000	4,80,73,000
Voted	3,56,35,026	4,12,48,000	5,35,17,000	4,80,73,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	2,52,51,258	2,63,06,000	3,08,33,000	3,17,58,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,42,828	7,89,000	12,34,000	19,06,000
03-House Rent Allowance	25,15,337	24,99,000	29,30,000	30,17,000
04-Ad hoc Bonus	58,800	75,000	60,000	61,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,200	8,97,000	7,00,000	7,10,000
12-Medical Allowance	22,553	23,000	23,000	23,000
Total - 2045-00-103-001-01	2,79,97,976	3,05,89,000	3,57,80,000	3,74,75,000
07- Medical Reimbursements				
11- Travel Expenses	...	34,000	34,000	35,000
12- Medical Reimbursements under WBHS 2008	63,850	1,44,000	1,44,000	1,47,000
13- Office Expenses				
01-Electricity	2,74,544	3,96,000	3,96,000	5,00,000
02-Telephone	66,798	71,000	71,000	72,000
03-Maintenance / P.O.L. for Office Vehicles	6,95,704	8,40,000	8,40,000	7,24,000
04-Other Office Expenses	12,27,768	23,16,000	23,16,000	23,62,000
Total - 2045-00-103-001-13	22,64,814	36,23,000	36,23,000	36,58,000
14- Rents, Rates and Taxes				
26- Advertising and Publicity Expenses	...	64,000	64,000	64,000
27- Minor Works/ Maintenance	...	62,000	62,000	62,000
50- Other Charges	...	...	...	...
Total - 2045-00-103-001	3,03,26,640	3,45,16,000	3,97,07,000	4,14,41,000
002- Examination for the Electrical Supervisors Certificate and Workmens Permits [PO]				
28- Payment of Professional and Special Services				
02-Other charges	3,14,801	9,39,000	3,15,000	3,15,000
Total - 2045-00-103-002	3,14,801	9,39,000	3,15,000	3,15,000
003- Charges connected with the Administration of the West Bengal Lifts and Excalators Act,1955 [PO]				
01- Salaries				
01-Pay	36,19,553	37,01,000	36,92,000	38,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,894	1,11,000	1,48,000	2,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	4,23,738	3,52,000	5,00,000	5,71,000
04-Ad hoc Bonus	29,400	31,000	30,000	31,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	2,000	6,000	6,000
Total - 2045-00-103-003-01	40,97,585	41,97,000	43,76,000	46,39,000
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	40,97,585	41,97,000	43,76,000	46,39,000
Total - Administrative Expenditure	3,47,39,026	3,96,52,000	4,43,98,000	4,63,95,000
State Development Schemes				
006- Director of Electricity [PO]				
13- Office Expenses				
04-Other Office Expenses	...	4,00,000	1,33,000	4,20,000
77- Computerisation	8,96,000	12,00,000	89,88,000	12,60,000
Total - State Development Schemes	8,96,000	16,00,000	91,21,000	16,80,000
Total - 2045-00-103	3,56,35,026	4,12,52,000	5,35,19,000	4,80,75,000
Voted	3,56,35,026	4,12,52,000	5,35,19,000	4,80,75,000
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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
Total - 2045 - Deduct - Recoveries	...	-4,000	-2,000	-2,000

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. 10,00,00,000	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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	9,13,50,367	11,50,00,000	10,00,00,000	10,00,00,000
Total - 200	9,13,50,367	11,50,00,000	10,00,00,000	10,00,00,000
Grand Total - Gross	9,13,50,367	11,50,00,000	10,00,00,000	10,00,00,000
Voted	...	...	...	...
<i>Charged</i>	9,13,50,367	11,50,00,000	10,00,00,000	10,00,00,000
Administrative Expenditure	9,13,50,367	11,50,00,000	10,00,00,000	10,00,00,000
Voted	...	...	...	...
<i>Charged</i>	9,13,50,367	11,50,00,000	10,00,00,000	10,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	9,13,50,367	11,50,00,000	10,00,00,000	10,00,00,000
Voted	...	...	...	...
<i>Charged</i>	9,13,50,367	11,50,00,000	10,00,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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>	9,13,50,367	11,50,00,000	10,00,00,000
Total - Administrative Expenditure		9,13,50,367	11,50,00,000	10,00,00,000
Total - 2049-01-200		9,13,50,367	11,50,00,000	10,00,00,000
	Voted	...	...	...
	<i>Charged</i>	9,13,50,367	11,50,00,000	10,00,00,000

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. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure	61,11,098	13,47,000	66,36,000	...
State Development Schemes	...	...	...	...
Total - 101	61,11,098	13,47,000	66,36,000	...
Grand Total - Gross	61,11,098	13,47,000	66,36,000	...
Voted	61,11,098	13,47,000	66,36,000	...
Charged	...	...	...	...
Administrative Expenditure	61,11,098	13,47,000	66,36,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	61,11,098	13,47,000	66,36,000	...
Voted	61,11,098	13,47,000	66,36,000	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	54,28,120	11,81,000	58,00,000	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	27,942	...	1,70,000	...
03-House Rent Allowance	5,95,456	1,23,000	6,20,000	...
04-Ad hoc Bonus	25,200	25,000	20,000	...
07-Other Allowances	5,880	...	6,000	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	28,500	18,000	20,000	...
Total - 2575-02-101-012-01	61,11,098	13,47,000	66,36,000	...
12- Medical Reimbursements under WBHS 2008				

Total - Administrative Expenditure	61,11,098	13,47,000	66,36,000	...
Total - 2575-02-101	61,11,098	13,47,000	66,36,000	...
Voted	61,11,098	13,47,000	66,36,000	...
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. 932,87,00,000

Charged Rs. Nil

Total Rs. 932,87,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	932,87,00,000	...	932,87,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	932,87,00,000	...	932,87,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - THERMAL POWER GENERATION				
103- Deucha Pachami Coal Block				
State Development Schemes	110,00,00,000
Total - 103	110,00,00,000
800- Other Expenditure				
State Development Schemes	...	50,00,00,000	16,66,67,000	12,50,00,000
State Development Schemes (Central Assistance)
Total - 800	...	50,00,00,000	16,66,67,000	12,50,00,000
Total - 02	...	50,00,00,000	16,66,67,000	122,50,00,000
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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 800	...	...	...	...
Total - 06	...	...	...	...
80 - GENERAL				
101- Assistance to Electricity Boards				
Administrative Expenditure	1105,51,00,000	600,00,00,000	1210,00,00,000	600,00,00,000
State Development Schemes	260,10,00,000	138,75,00,000	799,31,00,000	200,00,00,000
Total - 101	1365,61,00,000	738,75,00,000	2009,31,00,000	800,00,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	9,62,86,000	10,25,00,000	30,00,00,000	10,37,00,000
Total - 800	9,62,86,000	10,25,00,000	30,00,00,000	10,37,00,000
Total - 80	1375,23,86,000	749,00,00,000	2039,31,00,000	810,37,00,000
Grand Total - Gross	1375,23,86,000	799,00,00,000	2055,97,67,000	932,87,00,000
Voted	1375,23,86,000	799,00,00,000	2055,97,67,000	932,87,00,000
Charged	...	...	...	...
Administrative Expenditure	1105,51,00,000	600,00,00,000	1210,00,00,000	600,00,00,000
State Development Schemes	269,72,86,000	199,00,00,000	845,97,67,000	332,87,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1375,23,86,000	799,00,00,000	2055,97,67,000	932,87,00,000
Voted	1375,23,86,000	799,00,00,000	2055,97,67,000	932,87,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2801-02-103 - DEUCHA PACHAMI COAL BLOCK				
02 - THERMAL POWER GENERATION				
103- Deucha Pachami Coal Block				
State Development Schemes				
001- Power House and Ancillary Works in respect of Deucha Pachami Coal Block [PO]				
50- Other Charges	110,00,00,000
Total - State Development Schemes	110,00,00,000
Total - 2801-02-103	110,00,00,000
Voted	110,00,00,000
Charged

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	16,66,67,000	12,50,00,000
Total - State Development Schemes	...	50,00,00,000	16,66,67,000	12,50,00,000
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	16,66,67,000	12,50,00,000
Voted	...	50,00,00,000	16,66,67,000	12,50,00,000
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
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				
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	...	...	...
	Charged	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

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

DETAILED ACCOUNT NO. 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

	1105,51,00,000	600,00,00,000	1210,00,00,000	600,00,00,000
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Total - Administrative Expenditure

	1105,51,00,000	600,00,00,000	1210,00,00,000	600,00,00,000
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State Development Schemes

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

	260,10,00,000	138,75,00,000	799,31,00,000	200,00,00,000
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Total - State Development Schemes

	260,10,00,000	138,75,00,000	799,31,00,000	200,00,00,000
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Total - 2801-80-101

	1365,61,00,000	738,75,00,000	2009,31,00,000	800,00,00,000
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	Voted 1365,61,00,000	738,75,00,000	2009,31,00,000	800,00,00,000
<i>Charged</i>

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

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

31- Grants-in-aid-GENERAL

02-Other Grants

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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

	9,62,86,000	10,25,00,000	30,00,00,000	10,37,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	9,62,86,000	10,25,00,000	30,00,00,000	10,37,00,000
Total - 2801-80-800	9,62,86,000	10,25,00,000	30,00,00,000	10,37,00,000
Voted	9,62,86,000	10,25,00,000	30,00,00,000	10,37,00,000
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]

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

... ..

Total - 800 - Deduct - Recoveries

... ..

Total - 2801 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (e) Energy

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

Voted Rs. 10,50,00,000

Charged Rs. Nil

Total Rs. 10,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,50,00,000	...	10,50,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	10,49,99,000	...	10,49,99,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SOLAR				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	10,00,00,000	3,33,33,000	10,50,00,000
Total - 789	...	10,00,00,000	3,33,33,000	10,50,00,000
Grand Total - Gross	...	10,00,00,000	3,33,33,000	10,50,00,000
Voted	...	10,00,00,000	3,33,33,000	10,50,00,000
Charged
State Development Schemes	...	10,00,00,000	3,33,33,000	10,50,00,000
Deduct Recoveries	-1,000	-1,000
Grand Total - Net	...	10,00,00,000	3,33,32,000	10,49,99,000
Voted	...	10,00,00,000	3,33,32,000	10,49,99,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	3,33,33,000	10,50,00,000
Total - State Development Schemes	...	10,00,00,000	3,33,33,000	10,50,00,000
Total - 2810-02-789	...	10,00,00,000	3,33,33,000	10,50,00,000
Voted	...	10,00,00,000	3,33,33,000	10,50,00,000
Charged

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

02 - SOLAR				
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	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,000	-1,000
<i>Total - 2810 - Deduct - Recoveries</i>	-1,000	-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. 5,83,35,000

Charged Rs. Nil

Total Rs. 5,83,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,83,35,000	...	5,83,35,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,83,33,000	...	5,83,33,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	4,54,39,519	6,16,47,000	5,61,99,000	5,83,35,000
State Development Schemes	...	...	...	...
Total - 090	4,54,39,519	6,16,47,000	5,61,99,000	5,83,35,000
Grand Total - Gross	4,54,39,519	6,16,47,000	5,61,99,000	5,83,35,000
Voted	4,54,39,519	6,16,47,000	5,61,99,000	5,83,35,000
Charged	...	...	...	...
Administrative Expenditure	4,54,39,519	6,16,47,000	5,61,99,000	5,83,35,000
Deduct Recoveries	...	-3,000	-2,000	-2,000
Grand Total - Net	4,54,39,519	6,16,44,000	5,61,97,000	5,83,33,000
Voted	4,54,39,519	6,16,44,000	5,61,97,000	5,83,33,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
016- Department of Power [PO]				
01- Salaries				
01-Pay	3,27,68,800	4,70,79,000	3,34,24,000	3,44,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,04,674	14,12,000	13,37,000	20,66,000
03-House Rent Allowance	29,51,025	44,73,000	31,75,000	32,71,000
04-Ad hoc Bonus	1,47,000	1,29,000	1,50,000	1,53,000
05-Interim Relief	...	...	...	...
07-Other Allowances	51,400	2,87,000	1,50,000	1,55,000
12-Medical Allowance	30,500	35,000	31,000	32,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-016-01	3,69,53,399	5,34,15,000	3,82,67,000	4,01,04,000
02- Wages	9,96,038	12,72,000	10,58,000	10,90,000
07- Medical Reimbursements	1,23,256	2,69,000	2,69,000	2,74,000
11- Travel Expenses	7,000	2,91,000	2,91,000	2,97,000
12- Medical Reimbursements under WBHS 2008	10,18,160	4,43,000	7,50,000	7,52,000
13- Office Expenses				
01-Electricity	...	18,000	18,000	18,000
02-Telephone	87,615	1,28,000	1,28,000	1,31,000
03-Maintenance / P.O.L. for Office Vehicles	5,02,397	4,06,000	6,80,000	7,00,000
04-Other Office Expenses	14,06,494	10,33,000	16,60,000	17,00,000
Total - 3451-00-090-016-13	19,96,506	15,85,000	24,86,000	25,49,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	2,79,426	4,85,000	2,85,000	2,94,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	25,00,000	26,00,000
77- Computerisation	40,65,734	35,00,000	41,06,000	41,88,000
78- Outsourcing of Services	...	...	58,00,000	58,00,000
98- Training	...	3,87,000	3,87,000	3,87,000
Total - Administrative Expenditure	4,54,39,519	6,16,47,000	5,61,99,000	5,83,35,000
Total - 3451-00-090	4,54,39,519	6,16,47,000	5,61,99,000	5,83,35,000
Voted	4,54,39,519	6,16,47,000	5,61,99,000	5,83,35,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
016-Department of Power[PO] [PO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	...	-3,000	-2,000	-2,000

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. 1317,07,53,000

Charged Rs. Nil

Total Rs. 1317,07,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1317,07,53,000	...	1317,07,53,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	1317,07,52,000	...	1317,07,52,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - HYDEL GENERATION				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	...	36,55,00,000	48,09,22,000	8,67,75,000
State Development Schemes (Central Assistance)	...	16,00,00,000	...	12,76,80,000
Total - 190	...	52,55,00,000	48,09,22,000	21,44,55,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	17,14,00,000	22,50,58,000	7,99,70,000
State Development Schemes (Central Assistance)	...	7,50,00,000	...	5,98,50,000
Total - 789	...	24,64,00,000	22,50,58,000	13,98,20,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	3,42,00,000	4,50,12,000	3,59,10,000
State Development Schemes (Central Assistance)	...	1,50,00,000	...	1,19,70,000
Total - 796	...	4,92,00,000	4,50,12,000	4,78,80,000
Total - 01	...	82,11,00,000	75,09,92,000	40,21,55,000
02 - THERMAL POWER GENERATION				
001- Direction and Administration				
State Development Schemes	...	4,00,00,000	1,33,33,000	4,20,00,000
Total - 001	...	4,00,00,000	1,33,33,000	4,20,00,000
103- Deucha Pachami Coal Block				
State Development Schemes	390,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 103	...	...	...	390,00,00,000
190- Investment on Public Sector and Other Undertakings				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	90,20,00,000	...	24,71,00,000
Total - 190	...	90,20,00,000	...	24,71,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	9,00,00,000	...	4,45,00,000
Total - 789	...	9,00,00,000	...	4,45,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	1,80,00,000	...	1,89,00,000
Total - 796	...	1,80,00,000	...	1,89,00,000
Total - 02	...	105,00,00,000	1,33,33,000	425,25,00,000
05 - Transmission & Distribution				
001- Direction And Administration				
State Development Schemes	478,98,14,000	368,40,00,000	712,13,28,000	209,60,00,000
Total - 001	478,98,14,000	368,40,00,000	712,13,28,000	209,60,00,000
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	20,00,00,000	96,00,00,000	253,28,00,000	147,72,45,000
State Development Schemes (Central Assistance)	...	224,00,00,000	...	179,23,73,000
Total - 190	20,00,00,000	320,00,00,000	253,28,00,000	326,96,18,000
789- Special Component Plan For Scheduled Castes				
State Development Schemes	76,55,07,000	138,00,00,000	45,35,04,000	166,25,00,000
State Development Schemes (Central Assistance)	...	105,00,00,000	...	83,79,00,000
Total - 789	76,55,07,000	243,00,00,000	45,35,04,000	250,04,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	15,23,81,000	27,60,00,000	12,07,01,000	48,25,00,000
State Development Schemes (Central Assistance)	...	21,00,00,000	...	16,75,80,000
Total - 796	15,23,81,000	48,60,00,000	12,07,01,000	65,00,80,000
Total - 05	590,77,02,000	980,00,00,000	1022,83,33,000	851,60,98,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
06 - RURAL ELECTRIFICATION				
001- Direction & Administration				
Central Sector Scheme	...	...	...	...
Total - 001	...	...	...	...
789- Special Component Plan For Scheduled Castes				
State Development Schemes	9,63,00,000	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 789	9,63,00,000	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 800	...	...	...	...
Total - 06	9,63,00,000	...	...	...
80 - GENERAL				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	3,20,00,000	...	...	...
Total - 190	3,20,00,000	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,50,00,000	...	...	...
Total - 789	1,50,00,000	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	30,00,000	...	...	...
Total - 796	30,00,000	...	...	...
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 797	...	...	...	...
Total - 80	5,00,00,000	...	...	...
Grand Total - Gross	605,40,02,000	1167,11,00,000	1099,26,58,000	1317,07,53,000
Voted	605,40,02,000	1167,11,00,000	1099,26,58,000	1317,07,53,000
Charged	...	...	...	...
State Development Schemes	605,40,02,000	792,11,00,000	1099,26,58,000	1017,34,00,000
State Development Schemes (Central Assistance)	...	375,00,00,000	...	299,73,53,000
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	605,40,02,000	1167,10,99,000	1099,26,57,000	1317,07,52,000
Voted	605,40,02,000	1167,10,99,000	1099,26,57,000	1317,07,52,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
003- Equity participation of the State Government for Upgradation, Renovation & Modernization [R&M] of Bindu Barrage at Jaidhaka Hydel Project [PO]				
54- Investment	8,00,000	30,00,000
Total - State Development Schemes	8,00,000	30,00,000
State Development Schemes				
001- Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]				
54- Investment	...	36,55,00,000	48,01,22,000	8,37,75,000
Total - State Development Schemes	...	36,55,00,000	48,01,22,000	8,37,75,000
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	...	12,76,80,000
Total - State Development Schemes (Central Assistance)	...	16,00,00,000	...	12,76,80,000
Total - 4801-01-190	...	52,55,00,000	48,09,22,000	21,44,55,000
Voted	...	52,55,00,000	48,09,22,000	21,44,55,000
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	...	17,14,00,000	22,50,58,000	7,99,70,000
Total - State Development Schemes	...	17,14,00,000	22,50,58,000	7,99,70,000
State Development Schemes (Central Assistance)				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	5,98,50,000
Total - State Development Schemes (Central Assistance)	...	7,50,00,000	...	5,98,50,000
Total - 4801-01-789	...	24,64,00,000	22,50,58,000	13,98,20,000
Voted	...	24,64,00,000	22,50,58,000	13,98,20,000
Charged

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	...	3,42,00,000	4,50,12,000	3,59,10,000
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Total - State Development Schemes	...	3,42,00,000	4,50,12,000	3,59,10,000
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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	...	1,19,70,000
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Total - State Development Schemes (Central Assistance)	...	1,50,00,000	...	1,19,70,000
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Total - 4801-01-796	...	4,92,00,000	4,50,12,000	4,78,80,000
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Voted	...	4,92,00,000	4,50,12,000	4,78,80,000
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Charged
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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	...	4,00,00,000	1,33,33,000	4,20,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	...	4,00,00,000	1,33,33,000	4,20,00,000
Total - 4801-02-001	...	4,00,00,000	1,33,33,000	4,20,00,000
Voted	...	4,00,00,000	1,33,33,000	4,20,00,000
Charged

DETAILED ACCOUNT NO. 4801-02-103 - DEUCHA PACHAMI COAL BLOCK

02 - THERMAL POWER GENERATION

103- Deucha Pachami Coal Block

State Development Schemes

001- Ancillary Works in respect of Deucha Pachami Coal Block [PO]

53- Major Works / Land and Buildings

	390,00,00,000
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Total - State Development Schemes	390,00,00,000
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Total - 4801-02-103	390,00,00,000
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Voted	390,00,00,000
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Charged
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DETAILED ACCOUNT NO. 4801-02-190 - INVESTMENT ON PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - THERMAL POWER GENERATION

190- Investment on Public Sector and Other Undertakings

State Development Schemes

001- West Bengal Power Development Corporation [PO]

54- Investment

	...	60,00,00,000	...	13,00,00,000
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Total - 4801-02-190-001	...	60,00,00,000	...	13,00,00,000
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005- Equity Participation of the State Govt. for implementation of Sagatrdihi TPP [PO]

54- Investment

	...	10,20,00,000	...	5,71,00,000
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Total - 4801-02-190-005	...	10,20,00,000	...	5,71,00,000
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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

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019- Equity Contribution of the State Government in Durgapur Projects Limited (DPL) [PO]

54- Investment

	...	20,00,00,000	...	6,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4801-02-190-019	...	20,00,00,000	...	6,00,00,000
Total - State Development Schemes	...	90,20,00,000	...	24,71,00,000
State Development Schemes				
018- Equity Contribution of the State Government for Sagardighi TPS Unit 3 & 4 (WBETF) [PO]				
54- Investment
Total - 4801-02-190	...	90,20,00,000	...	24,71,00,000
Voted	...	90,20,00,000	...	24,71,00,000
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	...	9,00,00,000	...	4,45,00,000
Total - State Development Schemes	...	9,00,00,000	...	4,45,00,000
Total - 4801-02-789	...	9,00,00,000	...	4,45,00,000
Voted	...	9,00,00,000	...	4,45,00,000
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	...	1,80,00,000	...	1,89,00,000
Total - State Development Schemes	...	1,80,00,000	...	1,89,00,000
Total - 4801-02-796	...	1,80,00,000	...	1,89,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	1,80,00,000	...	1,89,00,000
<i>Charged</i>

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	295,00,00,000	170,00,00,000	646,00,00,000	112,40,00,000
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Total - 4801-05-001-002	295,00,00,000	170,00,00,000	646,00,00,000	112,40,00,000
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003- Implementation of Strengthening & Extending Electricity
Distribution Network [SEEDN] Phase-III [PO]

53- Major Works / Land and Buildings	...	6,40,00,000	2,13,33,000	25,00,00,000
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Total - 4801-05-001-003	...	6,40,00,000	2,13,33,000	25,00,00,000
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Total - State Development Schemes	295,00,00,000	176,40,00,000	648,13,33,000	137,40,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings	183,98,14,000	192,00,00,000	63,99,95,000	72,20,00,000
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Total - State Development Schemes	183,98,14,000	192,00,00,000	63,99,95,000	72,20,00,000
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Total - 4801-05-001	478,98,14,000	368,40,00,000	712,13,28,000	209,60,00,000
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Voted	478,98,14,000	368,40,00,000	712,13,28,000	209,60,00,000
<i>Charged</i>

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

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

53- Major Works / Land and Buildings	20,00,00,000	...	229,00,00,000	50,00,00,000
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Total - 4801-05-190-002	20,00,00,000	...	229,00,00,000	50,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	96,00,00,000	24,28,00,000	97,72,45,000
Total - 4801-05-190-005	...	96,00,00,000	24,28,00,000	97,72,45,000
Total - State Development Schemes	20,00,00,000	96,00,00,000	253,28,00,000	147,72,45,000
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	...	224,00,00,000	...	179,23,73,000
Total - 4801-05-190-004	...	224,00,00,000	...	179,23,73,000
Total - State Development Schemes (Central Assistance)	...	224,00,00,000	...	179,23,73,000
Total - 4801-05-190	20,00,00,000	320,00,00,000	253,28,00,000	326,96,18,000
Voted	20,00,00,000	320,00,00,000	253,28,00,000	326,96,18,000
Charged	...	...	...	...

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
 ... | 3,00,00,000 | 1,00,00,000 | 50,00,00,000 || **Total - State Development Schemes** | ... | 3,00,00,000 | 1,00,00,000 | 50,00,00,000 |
State Development Schemes				
001- Implementation of Schemes under RIDF (RIDF) [PO]				
53- Major Works / Land and Buildings	76,55,07,000	90,00,00,000	30,00,04,000	69,00,00,000
Total - State Development Schemes	76,55,07,000	90,00,00,000	30,00,04,000	69,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	45,00,00,000	14,35,00,000	47,25,00,000
Total - State Development Schemes	...	45,00,00,000	14,35,00,000	47,25,00,000
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	...	105,00,00,000	...	83,79,00,000
Total - State Development Schemes (Central Assistance)	...	105,00,00,000	...	83,79,00,000
Total - 4801-05-789	76,55,07,000	243,00,00,000	45,35,04,000	250,04,00,000
Voted	76,55,07,000	243,00,00,000	45,35,04,000	250,04,00,000
Charged	...	...	...	...

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

05 - Transmission & Distribution				
796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]				
53- Major Works / Land and Buildings	...	60,00,000	20,00,000	25,00,00,000
Total - State Development Schemes	...	60,00,000	20,00,000	25,00,00,000
State Development Schemes				
001- Implementation of Schemes under RIDF (RIDF) [PO]				
53- Major Works / Land and Buildings	15,23,81,000	18,00,00,000	6,00,01,000	13,80,00,000
Total - State Development Schemes	15,23,81,000	18,00,00,000	6,00,01,000	13,80,00,000
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	...	9,00,00,000	5,87,00,000	9,45,00,000
Total - State Development Schemes	...	9,00,00,000	5,87,00,000	9,45,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	21,00,00,000	...	16,75,80,000
Total - State Development Schemes (Central Assistance)	...	21,00,00,000	...	16,75,80,000
Total - 4801-05-796	15,23,81,000	48,60,00,000	12,07,01,000	65,00,80,000
Voted	15,23,81,000	48,60,00,000	12,07,01,000	65,00,80,000
Charged	...	...	...	...

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

Voted
Charged

...
...

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

60- Other Capital Expenditure

Total - State Development Schemes

...
9,63,00,000	...	...	...
9,63,00,000	...	...	...

State Development Schemes (Central Assistance)

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	9,63,00,000	...	...	...
	Voted	9,63,00,000	...	...
	Charged	...	...	...

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	...	...	...	...
Central Sector Scheme				
005- Implementation of the Scheme "Sech Bandhu" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
006- Implementation of electricity connections for all un-electrified households under "Saubhagya" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4801-06-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

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

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	3,20,00,000	...	...	...
Total - State Development Schemes	3,20,00,000	...	...	...
Total - 4801-80-190	3,20,00,000	...	...	...
Voted	3,20,00,000	...	...	...
Charged	...	...	...	...

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	1,50,00,000	...	...	...
Total - State Development Schemes	1,50,00,000	...	...	...
Total - 4801-80-789	1,50,00,000	...	...	...
Voted	1,50,00,000	...	...	...
Charged	...	...	...	...

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

80 - GENERAL
796- Tribal Areas Sub-Plan

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
001- Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]				
53- Major Works / Land and Buildings	30,00,000	...	...	...
Total - State Development Schemes	30,00,000	...	...	...
Total - 4801-80-796	30,00,000	...	...	...
Voted	30,00,000	...	...	...
Charged	...	...	...	...

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

80 - GENERAL				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PO]				
63- Inter-Account Transfer	...	...	...	...
Total - 4801-80-797	...	...	...	...
Voted	...	...	...	...
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	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
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>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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
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
<i>Total - 902 - Deduct - Recoveries</i>
Total - 4801 - Deduct - Recoveries	...	-1,000	-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. 485,28,47,000

Charged Rs. Nil

Total Rs. 485,28,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	485,28,47,000	...	485,28,47,000
Deduct - Recoveries	...	...	...
Net Expenditure	485,28,47,000	...	485,28,47,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	...	73,02,00,000	12,09,33,000	76,67,10,000
State Development Schemes (Central Assistance)	...	292,87,00,000	...	233,71,02,000
Total - 190	...	365,89,00,000	12,09,33,000	310,38,12,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	34,32,00,000	5,66,00,000	36,03,60,000
State Development Schemes (Central Assistance)	...	137,28,00,000	...	109,54,94,000
Total - 789	...	171,60,00,000	5,66,00,000	145,58,54,000
796- Tribal Area Sub-Plan				
State Development Schemes	...	7,06,00,000	1,12,67,000	7,41,30,000
State Development Schemes (Central Assistance)	...	27,45,00,000	...	21,90,51,000
Total - 796	...	34,51,00,000	1,12,67,000	29,31,81,000
Grand Total - Gross	...	572,00,00,000	18,88,00,000	485,28,47,000
Voted	...	572,00,00,000	18,88,00,000	485,28,47,000
Charged
State Development Schemes	...	114,40,00,000	18,88,00,000	120,12,00,000
State Development Schemes (Central Assistance)	...	457,60,00,000	...	365,16,47,000
Deduct Recoveries

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	...	572,00,00,000	18,88,00,000	485,28,47,000
Voted	...	572,00,00,000	18,88,00,000	485,28,47,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	73,02,00,000	12,09,33,000	76,67,10,000
Total - State Development Schemes	...	73,02,00,000	12,09,33,000	76,67,10,000
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	...	292,87,00,000	...	233,71,02,000
Total - State Development Schemes (Central Assistance)	...	292,87,00,000	...	233,71,02,000
Total - 4810-00-190	...	365,89,00,000	12,09,33,000	310,38,12,000
Voted	...	365,89,00,000	12,09,33,000	310,38,12,000
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	...	34,32,00,000	5,66,00,000	36,03,60,000
Total - State Development Schemes	...	34,32,00,000	5,66,00,000	36,03,60,000
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	...	137,28,00,000	...	109,54,94,000
Total - State Development Schemes (Central Assistance)	...	137,28,00,000	...	109,54,94,000
Total - 4810-00-789	...	171,60,00,000	5,66,00,000	145,58,54,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	171,60,00,000	5,66,00,000	145,58,54,000
<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	...	7,06,00,000	1,12,67,000	7,41,30,000
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Total - State Development Schemes

...	7,06,00,000	1,12,67,000	7,41,30,000
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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	...	27,45,00,000	...	21,90,51,000
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Total - State Development Schemes (Central Assistance)

...	27,45,00,000	...	21,90,51,000
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Total - 4810-00-796

...	34,51,00,000	1,12,67,000	29,31,81,000
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Voted	...	34,51,00,000	1,12,67,000	29,31,81,000
<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. 22,50,00,000	Total Rs. 22,50,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	22,50,00,000
Deduct - Recoveries	...	...
<hr/>		
Net Expenditure	...	22,50,00,000

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>					
109- Loans from other Institutions					
Administrative Expenditure	Voted	...	...	...	...
	Charged	21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000
<hr/>					
Total - 109		21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000
<hr/>					
Grand Total - Gross		21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000
<hr/>					
	Voted	...	...	...	...
	Charged	21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000
<hr/>					
Administrative Expenditure		21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000
<hr/>					
	Voted	...	...	...	...
	Charged	21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000
<hr/>					
Deduct Recoveries		...	...	...	...
<hr/>					
Grand Total - Net		21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000
<hr/>					
	Voted	...	...	...	...
	Charged	21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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> 21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000
Total - Administrative Expenditure	21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000
Total - 6003-00-109	21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000
	Voted ...	...	...	...
	<i>Charged</i> 21,24,88,921	28,50,00,000	28,50,00,000	22,50,00,000

LOAN EXPENDITURE

DEMAND No. 43

Power Department

F. Loans and Advances -

Head of Account : 6801 - Loans for Power Projects

Voted Rs. 50,00,00,000

Charged Rs. Nil

Total Rs. 50,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
201- Hydel Generation				
State Development Schemes (Central Assistance)
Total - 201
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	666,66,67,000	50,00,00,000
Total - 205	666,66,67,000	50,00,00,000
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

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	666,66,67,000	50,00,00,000
Voted	666,66,67,000	50,00,00,000
<i>Charged</i>
State Development Schemes	666,66,67,000	50,00,00,000
State Development Schemes (Central Assistance)
<i>Deduct Recoveries</i>
Grand Total - Net	666,66,67,000	50,00,00,000
Voted	666,66,67,000	50,00,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 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	...	...	...	...
Total - 6801-00-201	...	...	...	...
<i>Voted</i>	...	...	...	...
<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	...	...	...	...
<i>Voted</i>	...	...	...	...
<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]	...	...	666,66,67,000	50,00,00,000
55- Loans and Advances	...	...	666,66,67,000	50,00,00,000
Total - State Development Schemes	...	...	666,66,67,000	50,00,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 6801-00-205	666,66,67,000	50,00,00,000
Voted	666,66,67,000	50,00,00,000
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

... ..

Total - 6801-00-789

... ..

Voted

... ..

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]

55- Loans and Advances

... ..

Total - 6801-00-796

... ..

Voted

... ..

Charged

... ..

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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
Total - 104
Total - 04
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries	...	-1,000	-1,000	-1,000
Voted
Charged	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	...	-1,000	-1,000	-1,000
Voted
<i>Charged</i>	...	<i>-1,000</i>	<i>-1,000</i>	<i>-1,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
033- Loans from LIC [PH]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-01-200	...	...	...	...
	Voted	...	...	...
	<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>	...	...	...
Total - 2049-04-104	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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. 8,87,72,000

Charged Rs. Nil

Total Rs. 8,87,72,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,87,72,000	...	8,87,72,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	8,87,71,000	...	8,87,71,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	10,06,64,010	8,07,01,000	8,47,37,000	8,87,72,000
Total - 053	10,06,64,010	8,07,01,000	8,47,37,000	8,87,72,000
Grand Total - Gross	10,06,64,010	8,07,01,000	8,47,37,000	8,87,72,000
Voted	10,06,64,010	8,07,01,000	8,47,37,000	8,87,72,000
Charged	...	...	...	...
Administrative Expenditure	10,06,64,010	8,07,01,000	8,47,37,000	8,87,72,000
<i>Deduct Recoveries</i>	...	...	-1,000	-1,000
Grand Total - Net	10,06,64,010	8,07,01,000	8,47,36,000	8,87,71,000
Voted	10,06,64,010	8,07,01,000	8,47,36,000	8,87,71,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	10,06,64,010	8,07,01,000	8,47,37,000	8,87,72,000
Total - Administrative Expenditure	10,06,64,010	8,07,01,000	8,47,37,000	8,87,72,000
Total - 2059-01-053	10,06,64,010	8,07,01,000	8,47,37,000	8,87,72,000
Voted	10,06,64,010	8,07,01,000	8,47,37,000	8,87,72,000
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	-1,000
<i>Total - 053 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
Total - 2059 - Deduct - Recoveries	...	...	-1,000	-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. 1086,50,77,000

Charged Rs. Nil

Total Rs. 1086,50,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1086,50,77,000	...	1086,50,77,000
Deduct - Recoveries	-2,05,000	...	-2,05,000
Net Expenditure	1086,48,72,000	...	1086,48,72,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - WATER SUPPLY				
001- Direction and Administration				
Administrative Expenditure	147,92,55,482	157,14,06,000	153,54,56,000	163,41,72,000
State Development Schemes	...	...	...	...
Total - 001	147,92,55,482	157,14,06,000	153,54,56,000	163,41,72,000
005- Survey and Investigations				
State Development Schemes	2,35,10,892	3,25,00,000	2,16,67,000	8,08,50,000
Total - 005	2,35,10,892	3,25,00,000	2,16,67,000	8,08,50,000
052- Machinery and Equipment				
Administrative Expenditure	13,44,95,737	10,83,99,000	11,38,19,000	...
Total - 052	13,44,95,737	10,83,99,000	11,38,19,000	...
101- Urban Water Supply				
Administrative Expenditure	13,63,08,153	13,37,14,000	13,78,56,000	37,93,000
State Development Schemes	...	2,00,000	66,000	2,10,000
Total - 101	13,63,08,153	13,39,14,000	13,79,22,000	40,03,000
102- Rural Water Supply Programme				
Administrative Expenditure	Voted 427,70,66,293	314,33,20,000	422,37,78,000	413,86,27,000
	Charged 6,01,770	...	...	...
State Development Schemes	338,99,43,771	432,44,00,000	337,51,90,000	457,83,59,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	766,76,11,834	746,77,20,000	759,89,68,000	871,69,86,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
192- Assistance to Municipalities/Municipal Councils				
Administrative Expenditure	15,75,78,138	11,65,58,000	16,07,30,000	28,41,23,000
Total - 192	15,75,78,138	11,65,58,000	16,07,30,000	28,41,23,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	8,45,02,616	8,91,00,000	6,07,33,000	2,45,60,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	8,45,02,616	8,91,00,000	6,07,33,000	2,45,60,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,31,59,000	1,26,00,000	70,66,000	76,10,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	1,31,59,000	1,26,00,000	70,66,000	76,10,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	7,48,90,880	5,57,69,000	5,85,58,000	...
State Development Schemes	5,71,01,580	8,07,00,000	5,18,27,000	8,47,36,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	13,19,92,460	13,64,69,000	11,03,85,000	8,47,36,000
Total - 01	982,84,14,312	966,86,66,000	974,67,46,000	1083,70,40,000
Voted	982,78,12,542	966,86,66,000	974,67,46,000	1083,70,40,000
Charged	6,01,770	...	...	...
02 - SEWERAGE AND SANITATION				
107- Sewerage Services				
Administrative Expenditure	3,52,98,620	3,94,38,000	4,13,37,000	2,80,37,000
Total - 107	3,52,98,620	3,94,38,000	4,13,37,000	2,80,37,000
Total - 02	3,52,98,620	3,94,38,000	4,13,37,000	2,80,37,000
Grand Total - Gross	986,37,12,932	970,81,04,000	978,80,83,000	1086,50,77,000
Voted	986,31,11,162	970,81,04,000	978,80,83,000	1086,50,77,000
Charged	6,01,770	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure	629,54,95,073	516,86,04,000	627,15,34,000	608,87,52,000
Voted	629,48,93,303	516,86,04,000	627,15,34,000	608,87,52,000
Charged	6,01,770	...	...	...
State Development Schemes	356,82,17,859	453,95,00,000	351,65,49,000	477,63,25,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-2,19,47,801	-1,00,06,000	-2,05,000	-2,05,000
Grand Total - Net	984,17,65,131	969,80,98,000	978,78,78,000	1086,48,72,000
Voted	984,11,63,361	969,80,98,000	978,78,78,000	1086,48,72,000
Charged	6,01,770	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	128,04,23,016	136,56,46,000	130,60,31,000	136,70,00,000
14-Grade Pay	22,04,904	...	7,90,000	8,00,000
02-Dearness Allowance	1,46,59,946	4,09,69,000	5,22,41,000	8,20,20,000
03-House Rent Allowance	13,58,20,135	12,97,36,000	12,40,73,000	12,98,65,000
04-Ad hoc Bonus	50,19,317	56,08,000	51,20,000	52,00,000
05-Interim Relief	1,21,515	...	1,22,000	1,22,000
07-Other Allowances	28,64,741	46,36,000	29,51,000	30,00,000
11-Compensatory Allowance	3,88,682	3,72,000	4,00,000	5,50,000
12-Medical Allowance	51,42,132	48,52,000	52,45,000	54,00,000
Total - 2215-01-001-001-01	144,66,44,388	155,18,19,000	149,69,73,000	159,39,57,000
02- Wages	...	67,000	2,90,000	3,10,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	33,200	2,67,000	2,67,000	2,72,000
11- Travel Expenses	11,60,922	23,64,000	23,64,000	27,58,000
12- Medical Reimbursements under WBHS 2008	49,08,546	75,77,000	75,77,000	78,15,000
13- Office Expenses				
01-Electricity	34,30,468	45,45,000	45,45,000	51,00,000
02-Telephone	23,26,152	26,59,000	26,59,000	30,00,000
03-Maintenance / P.O.L. for Office Vehicles	5,35,457	2,48,000	2,61,000	...
04-Other Office Expenses	51,163	31,000	50,000	55,000
Total - 2215-01-001-001-13	63,43,240	74,83,000	75,15,000	81,55,000
14- Rents, Rates and Taxes	61,10,113	17,21,000	61,71,000	62,94,000
26- Advertising and Publicity Expenses	1,39,07,299	...	1,41,85,000	1,46,11,000
50- Other Charges	1,47,774	1,08,000	1,14,000	...
Total - Administrative Expenditure	147,92,55,482	157,14,06,000	153,54,56,000	163,41,72,000
Total - 2215-01-001	147,92,55,482	157,14,06,000	153,54,56,000	163,41,72,000
Voted	147,92,55,482	157,14,06,000	153,54,56,000	163,41,72,000
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
001- Planning Circle and Division under the Public Health Engineering Directorate [PH]				
50- Other Charges	2,35,10,892	3,25,00,000	2,16,67,000	8,08,50,000
Total - State Development Schemes	2,35,10,892	3,25,00,000	2,16,67,000	8,08,50,000
Total - 2215-01-005	2,35,10,892	3,25,00,000	2,16,67,000	8,08,50,000
Voted	2,35,10,892	3,25,00,000	2,16,67,000	8,08,50,000
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	12,06,39,820	9,22,19,000	9,68,30,000	...
27- Minor Works/ Maintenance	1,38,55,917	1,61,80,000	1,69,89,000	...
Total - Administrative Expenditure	13,44,95,737	10,83,99,000	11,38,19,000	...
Total - 2215-01-052	13,44,95,737	10,83,99,000	11,38,19,000	...
Voted	13,44,95,737	10,83,99,000	11,38,19,000	...
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	17,515	...	...	...
19- Maintenance	2,16,35,000	3,05,99,000	3,21,29,000	...
27- Minor Works/ Maintenance	1,63,28,000	2,29,20,000	2,40,66,000	...
Total - 2215-01-101-002	3,79,80,515	5,35,19,000	5,61,95,000	...
004- Operation and maintenance of other Departments Water Supply Schemes [PH]				
19- Maintenance	9,47,16,638	7,42,64,000	7,79,78,000	...
Total - 2215-01-101-004	9,47,16,638	7,42,64,000	7,79,78,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
006- Arrangement of Water Supply at Raj Bhavan [PH] [PH]				
27- Minor Works/ Maintenance	36,11,000	59,31,000	36,83,000	37,93,000
Total - 2215-01-101-006	36,11,000	59,31,000	36,83,000	37,93,000
Total - Administrative Expenditure	13,63,08,153	13,37,14,000	13,78,56,000	37,93,000
State Development Schemes				
011- Urban Water Supply for Municipalities having population above 20000 [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	33,000	1,05,000
Total - 2215-01-101-011	...	1,00,000	33,000	1,05,000
018- Extension of AUWSP to small towns [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	33,000	1,05,000
Total - 2215-01-101-018	...	1,00,000	33,000	1,05,000
Total - State Development Schemes	...	2,00,000	66,000	2,10,000
Total - 2215-01-101	13,63,08,153	13,39,14,000	13,79,22,000	40,03,000
Voted	13,63,08,153	13,39,14,000	13,79,22,000	40,03,000
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	2,07,25,551	1,81,58,000	1,95,66,000	...
14-Grade Pay	...	...	20,000	...
02-Dearness Allowance	1,10,281	5,45,000	7,00,000	...
03-House Rent Allowance	24,88,900	17,25,000	25,00,000	...
04-Ad hoc Bonus	84,000	93,000	98,000	...
07-Other Allowances	20,365	13,000	25,000	...
12-Medical Allowance	1,05,747	77,000	81,000	...
Total - 2215-01-102-001-01	2,35,34,844	2,06,11,000	2,29,90,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	6,50,13,463	5,79,92,000	12,10,74,000	12,72,38,000
11- Travel Expenses	60,699	1,42,000	1,50,000	...
12- Medical Reimbursements under WBHS 2008	10,470	72,000	76,000	...
13- Office Expenses				
01-Electricity	66,174	3,32,000	3,49,000	...
02-Telephone	11,454	1,01,000	1,07,000	...
03-Maintenance / P.O.L. for Office Vehicles	84,876	20,000	21,000	...
04-Other Office Expenses	8,000	22,000	24,000	...
Total - 2215-01-102-001-13	1,70,504	4,75,000	5,01,000	...
19- Maintenance	305,74,46,888	214,70,51,000	311,85,96,000	400,00,00,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	3,85,560	24,52,000	3,86,000	3,86,000
50- Other Charges	56,70,646	50,89,000	50,89,000	1,07,03,000
Total - 2215-01-102-001	315,22,93,074	223,38,84,000	326,88,62,000	413,83,27,000
002- Raniganj Coalfields Area Water Supply Scheme- Phase I [PH]				
02- Wages	...	...	...	...
19- Maintenance	20,02,33,824	16,99,51,000	17,84,49,000	...
50- Other Charges	56,68,701	45,32,000	47,59,000	...
Total - 2215-01-102-002	20,59,02,525	17,44,83,000	18,32,08,000	...
003- Raniganj Coalfields Area Water Supply Scheme- Phase-II [PH]				
19- Maintenance	15,37,19,821	12,51,11,000	13,13,67,000	...
Total - 2215-01-102-003	15,37,19,821	12,51,11,000	13,13,67,000	...
004- South 24 Parganas Arsenic Area Water Supply Scheme [PH]				
19- Maintenance	25,58,18,000	19,29,25,000	20,25,72,000	...
Total - 2215-01-102-004	25,58,18,000	19,29,25,000	20,25,72,000	...
005- Bolpur -Raghunathpur Water Supply Scheme [PH]				
02- Wages	...	32,000	34,000	...
19- Maintenance	6,81,17,011	6,72,77,000	7,06,41,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	<i>Charged</i> 6,01,770	...	...	...
Total - 2215-01-102-005	6,87,18,781	6,73,09,000	7,06,75,000	...
Voted	6,81,17,011	6,73,09,000	7,06,75,000	...
Charged	6,01,770	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Malda Arsenic Area Water Supply Scheme [PH] 19- Maintenance	11,09,74,978	8,47,62,000	8,90,01,000	...
Total - 2215-01-102-007	11,09,74,978	8,47,62,000	8,90,01,000	...
008- North 24 Parganas surface water Scheme [PH] 19- Maintenance	12,00,74,172	10,50,00,000	11,02,50,000	...
Total - 2215-01-102-008	12,00,74,172	10,50,00,000	11,02,50,000	...
012- Operation & Maintenance of Nadia (Northern Sector) P.W.S.S [PH] 19- Maintenance	3,73,56,280	2,79,05,000	2,93,01,000	...
Total - 2215-01-102-012	3,73,56,280	2,79,05,000	2,93,01,000	...
027- Raniganj Coal Field Area Water Supply Scheme-Phase-III [PH] 19- Maintenance	1,99,89,711	1,98,89,000	2,08,84,000	...
Total - 2215-01-102-027	1,99,89,711	1,98,89,000	2,08,84,000	...
033- Operation & Maintenance of Balupur P.W.S.S. [PH] 19- Maintenance	1,65,00,000	1,29,01,000	1,35,47,000	...
Total - 2215-01-102-033	1,65,00,000	1,29,01,000	1,35,47,000	...
035- Operation & Maintenance of Gour P.W.S.S. [PH] 19- Maintenance	1,32,39,958	77,45,000	81,33,000	...
Total - 2215-01-102-035	1,32,39,958	77,45,000	81,33,000	...
037- Operation & Maintenance of Mukutmanipur P.W.S.S. [PH] 19- Maintenance	1,32,00,000	1,03,18,000	1,08,34,000	...
Total - 2215-01-102-037	1,32,00,000	1,03,18,000	1,08,34,000	...
041- Operation & Maintenance of Beldanga P.W.S.S. [PH] 19- Maintenance	19,40,000	14,07,000	14,78,000	...
Total - 2215-01-102-041	19,40,000	14,07,000	14,78,000	...
042- Darjeeling Water Supply Pumping Scheme based on Balasan River [PH] 19- Maintenance	10,79,40,763	7,96,81,000	8,36,66,000	...
Total - 2215-01-102-042	10,79,40,763	7,96,81,000	8,36,66,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
044- Management Information System and Computerisation [PH]				
77- Computerisation	...	...	...	1,00,000
Total - 2215-01-102-044	...	...	...	1,00,000
045- Purchase machinery and equipment for Laboratories [PH]				
27- Minor Works/ Maintenance	...	...	...	1,00,000
Total - 2215-01-102-045	...	...	...	1,00,000
046- Operation and Maintenance of Laboratories [PH]				
19- Maintenance	...	...	...	1,00,000
Total - 2215-01-102-046	...	...	...	1,00,000
Total - Administrative Expenditure	427,76,68,063	314,33,20,000	422,37,78,000	413,86,27,000
Voted	427,70,66,293	314,33,20,000	422,37,78,000	413,86,27,000
Charged	6,01,770	...	...	...
State Development Schemes				
006- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,89,75,997	3,60,00,000	4,80,00,000	7,00,00,000
Total - 2215-01-102-006	6,89,75,997	3,60,00,000	4,80,00,000	7,00,00,000
009- Surface Water based water supply scheme at Purbasthali [PH]				
19- Maintenance	1,15,50,000	3,70,00,000	1,49,10,000	...
Total - 2215-01-102-009	1,15,50,000	3,70,00,000	1,49,10,000	...
010- Surface Water based water supply scheme at Raghunathganj-1Block [PH]				
19- Maintenance	2,09,50,000	3,50,00,000	2,20,00,000	...
Total - 2215-01-102-010	2,09,50,000	3,50,00,000	2,20,00,000	...
011- Surface Water based water supply scheme for Murshidabd [PH]				
19- Maintenance	1,37,48,273	4,60,00,000	1,62,80,000	...
Total - 2215-01-102-011	1,37,48,273	4,60,00,000	1,62,80,000	...
015- Temporary Water Supply Arrangement in Different Occassions [PH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
19- Maintenance	139,03,93,794	165,00,00,000	140,00,00,000	173,06,00,000
27- Minor Works/ Maintenance	104,07,04,704	150,00,00,000	110,00,00,000	173,48,00,000
Total - 2215-01-102-015	243,10,98,498	315,00,00,000	250,00,00,000	346,54,00,000
025- Management Information System and Computerisation (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,01,75,000	8,00,00,000	5,00,00,000	2,40,00,000
Total - 2215-01-102-025	5,01,75,000	8,00,00,000	5,00,00,000	2,40,00,000
031- Recurring Expenditure for Laboratories (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,18,25,000	10,80,00,000	7,00,00,000	4,14,00,000
Total - 2215-01-102-031	8,18,25,000	10,80,00,000	7,00,00,000	4,14,00,000
039- Surface Water based water supply scheme for Beldanga Municipality and adjoining Mougas of Beldanga -1Block [PH]				
19- Maintenance	27,48,307	1,20,00,000	40,00,000	...
Total - 2215-01-102-039	27,48,307	1,20,00,000	40,00,000	...
043- Arrangements for supply of Safe Drinking Water after commissioning of Water Supply Schemes [PH]				
27- Minor Works/ Maintenance	69,91,20,523	81,99,00,000	65,00,00,000	97,73,59,000
Total - 2215-01-102-043	69,91,20,523	81,99,00,000	65,00,00,000	97,73,59,000
Total - State Development Schemes	338,01,91,598	432,39,00,000	337,51,90,000	457,81,59,000
State Development Schemes				
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	...	1,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2215-01-102-019	...	1,00,000	...	...
026- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
02- Wages	...	1,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants				
		Voted		
	...	1,00,000	...	...
		<i>Charged</i>		

50- Other Charges	...	...	...	...
Total - 2215-01-102-026	...	2,00,000	...	...
029- Rural Water Supply Schemes Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
02- Wages	97,52,173	1,00,000	...	2,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	...
Total - 2215-01-102-029	97,52,173	2,00,000	...	2,00,000
Total - State Development Schemes	97,52,173	5,00,000	...	2,00,000
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	766,76,11,834	746,77,20,000	759,89,68,000	871,69,86,000
	Voted	766,70,10,064	746,77,20,000	759,89,68,000
	<i>Charged</i>	6,01,770	...	...

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	15,75,78,138	11,65,58,000	16,07,30,000	28,41,23,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	15,75,78,138	11,65,58,000	16,07,30,000	28,41,23,000
Total - 2215-01-192	15,75,78,138	11,65,58,000	16,07,30,000	28,41,23,000
Voted	15,75,78,138	11,65,58,000	16,07,30,000	28,41,23,000
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]

50- Other Charges	3,77,34,616	4,45,00,000	3,50,00,000	...
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Total - 2215-01-789-001	3,77,34,616	4,45,00,000	3,50,00,000	...
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010- Urban Water Supply Schemes in Municipalities having population above 20000 [PH]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,00,000	33,000	1,05,000
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Total - 2215-01-789-010	...	1,00,000	33,000	1,05,000
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018- Extension of AUWSP to small towns. [PH]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,00,000	33,000	1,05,000
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Total - 2215-01-789-018	...	1,00,000	33,000	1,05,000
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022- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH]

31- Grants-in-aid-GENERAL

02-Other Grants	2,55,75,000	3,30,00,000	1,10,00,000	1,26,50,000
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Total - 2215-01-789-022	2,55,75,000	3,30,00,000	1,10,00,000	1,26,50,000
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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	2,10,76,000	1,10,00,000	1,46,67,000	1,15,50,000
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Total - 2215-01-789-024	2,10,76,000	1,10,00,000	1,46,67,000	1,15,50,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	8,43,85,616	8,87,00,000	6,07,33,000	2,44,10,000
State Development Schemes				
020- Piped Water Supply Schemes (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
02- Wages	...	1,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	...
Total - 2215-01-789-020	...	2,00,000	...	...
021- Spares/Implements for Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
02- Wages	1,17,000	1,00,000	...	1,50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	...
Total - 2215-01-789-021	1,17,000	2,00,000	...	1,50,000
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	1,17,000	4,00,000	...	1,50,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2215-01-789	8,45,02,616	8,91,00,000	6,07,33,000	2,45,60,000
Voted	8,45,02,616	8,91,00,000	6,07,33,000	2,45,60,000
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

... 1,00,000 33,000 1,05,000

Total - 2215-01-796-017

... 1,00,000 33,000 1,05,000

020- Extension of AUWSP to small towns. [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,000 33,000 1,05,000

Total - 2215-01-796-020

... 1,00,000 33,000 1,05,000

024- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

69,75,000 90,00,000 30,00,000 34,50,000

Total - 2215-01-796-024

69,75,000 90,00,000 30,00,000 34,50,000

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

55,78,000 30,00,000 40,00,000 31,50,000

Total - 2215-01-796-025

55,78,000 30,00,000 40,00,000 31,50,000

Total - State Development Schemes

1,25,53,000 1,22,00,000 70,66,000 68,10,000

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2215-01-796-022	...	2,00,000	...	...
023- Rural Water Supply Schemes for Tribal Areas Sub Plan (RBTW) (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
02- Wages	6,06,000	1,00,000	...	8,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	...
Total - 2215-01-796-023	6,06,000	2,00,000	...	8,00,000
027- 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	...	...	...	...
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	6,06,000	4,00,000	...	8,00,000
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	1,31,59,000	1,26,00,000	70,66,000	76,10,000
Voted	1,31,59,000	1,26,00,000	70,66,000	76,10,000
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

...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	11,000	12,000	...
19- Maintenance	7,41,38,756	5,52,78,000	5,80,42,000	...
27- Minor Works/ Maintenance	7,52,124	4,80,000	5,04,000	...
Total - Administrative Expenditure	7,48,90,880	5,57,69,000	5,85,58,000	...

State Development Schemes

028- Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]

01- Salaries

01-Pay	2,75,40,910	4,96,00,000	1,65,33,000	5,20,80,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,52,017	...	...	...
03-House Rent Allowance	28,05,135	50,35,000	16,79,000	52,87,000
04-Ad hoc Bonus	21,000	90,000	31,000	95,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	52,758	53,000	19,000	56,000

Total - 2215-01-800-028-01 3,07,71,820 5,47,78,000 1,82,62,000 5,75,18,000

11- Travel Expenses	23,245	3,00,000	1,00,000	3,15,000
14- Rents, Rates and Taxes	73,08,569	28,00,000	34,53,000	29,40,000
50- Other Charges	1,74,878	7,00,000	9,33,000	7,35,000

Total - 2215-01-800-028 3,82,78,512 5,85,78,000 2,27,48,000 6,15,08,000

029- Monitoring Cell and Investigation Unit [PH]

01- Salaries

01-Pay	1,68,56,285	1,89,43,000	2,52,57,000	1,98,90,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	86,508	...	8,00,000	...
03-House Rent Allowance	15,57,280	19,56,000	26,08,000	20,54,000
04-Ad hoc Bonus	21,000	16,000	5,000	17,000
12-Medical Allowance	21,884	7,000	9,000	7,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2215-01-800-029-01	1,85,42,957	2,09,22,000	2,86,79,000	2,19,68,000
11- Travel Expenses	11,527	1,00,000	33,000	1,05,000
50- Other Charges	2,68,584	11,00,000	3,67,000	11,55,000
Total - 2215-01-800-029	1,88,23,068	2,21,22,000	2,90,79,000	2,32,28,000
Total - State Development Schemes	5,71,01,580	8,07,00,000	5,18,27,000	8,47,36,000
Total - 2215-01-800	13,19,92,460	13,64,69,000	11,03,85,000	8,47,36,000
Voted	13,19,92,460	13,64,69,000	11,03,85,000	8,47,36,000
Charged	...	...	...	...

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	1,82,93,861	2,17,64,000	2,28,53,000	...
Total - 2215-02-107-002	1,82,93,861	2,17,64,000	2,28,53,000	...

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

19- Maintenance	1,32,44,498	1,39,51,000	1,46,49,000	...
Total - 2215-02-107-003	1,32,44,498	1,39,51,000	1,46,49,000	...

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

19- Maintenance	37,60,261	37,23,000	38,35,000	2,80,37,000
Total - 2215-02-107-004	37,60,261	37,23,000	38,35,000	2,80,37,000

Total - Administrative Expenditure	3,52,98,620	3,94,38,000	4,13,37,000	2,80,37,000
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Total - 2215-02-107	3,52,98,620	3,94,38,000	4,13,37,000	2,80,37,000
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Voted	3,52,98,620	3,94,38,000	4,13,37,000	2,80,37,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	-1,71,360	-1,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008
State Development Schemes				
002-Creation of Organisation under Public Health Engineering dte. [PH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 001 - Deduct - Recoveries</i>				
	-1,71,360	-1,000	-2,00,000	-2,00,000
101- Urban Water Supply				
Administrative Expenditure				
002-Neoravally Water Supply Scheme [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>				
	...	-1,000	...	...
102- Rural Water Supply Programme				
Administrative Expenditure				
001-Piped Water Supply Scheme (for rural areas) [PH]				
70-Deduct Recoveries				
01-Others	...	-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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 102 - Deduct - Recoveries</i>	...	-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>
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
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	-1,22,59,594	-1,00,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Temporary Water Supply Arrangement in Different Occassions [PH]				
70-Deduct Recoveries				
01-Others	-1,48,930	...	...	...
016-Refund of unutilised funds under various Schemes [PH]				
70-Deduct Recoveries				
01-Others	-93,67,917	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,17,76,441	-1,00,00,000	-1,000	-1,000
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	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2215 - Deduct - Recoveries	-2,19,47,801	-1,00,06,000	-2,05,000	-2,05,000

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

Voted Rs. 85,41,20,000

Charged Rs. Nil

Total Rs. 85,41,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	85,41,20,000	...	85,41,20,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	85,41,20,000	...	85,41,20,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
800- Other Expenditure				
Administrative Expenditure	79,49,50,762	55,40,00,000	55,60,00,000	85,41,20,000
Total - 800	79,49,50,762	55,40,00,000	55,60,00,000	85,41,20,000
Grand Total - Gross	79,49,50,762	55,40,00,000	55,60,00,000	85,41,20,000
	Voted	79,49,50,762	55,40,00,000	55,60,00,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	79,49,50,762	55,40,00,000	55,60,00,000	85,41,20,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	79,49,50,762	55,40,00,000	55,60,00,000	85,41,20,000
	Voted	79,49,50,762	55,40,00,000	55,60,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
030- Expenditure in connection with Gangasagar Mela [PH]				
50- Other Charges	75,58,57,712	51,00,00,000	51,00,00,000	85,00,00,000
Total - 2250-00-800-030	75,58,57,712	51,00,00,000	51,00,00,000	85,00,00,000
035- Expenditure in connection with other Melas [PH]				
50- Other Charges	32,59,183	40,00,000	40,00,000	41,20,000
Total - 2250-00-800-035	32,59,183	40,00,000	40,00,000	41,20,000
041- Fire fighting arrangement in Ganga Sagar Mela Ground - Public Health Engineering Department . [PH]				
50- Other Charges	3,58,33,867	4,00,00,000	4,20,00,000	...
Total - 2250-00-800-041	3,58,33,867	4,00,00,000	4,20,00,000	...
Total - Administrative Expenditure	79,49,50,762	55,40,00,000	55,60,00,000	85,41,20,000
Total - 2250-00-800	79,49,50,762	55,40,00,000	55,60,00,000	85,41,20,000
Voted	79,49,50,762	55,40,00,000	55,60,00,000	85,41,20,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 4,47,15,000

Charged Rs. Nil

Total Rs. 4,47,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,47,15,000	...	4,47,15,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	4,47,14,000	...	4,47,14,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	3,84,47,745	3,93,83,000	4,27,62,000	4,47,15,000
Total - 090	3,84,47,745	3,93,83,000	4,27,62,000	4,47,15,000
Grand Total - Gross	3,84,47,745	3,93,83,000	4,27,62,000	4,47,15,000
Voted	3,84,47,745	3,93,83,000	4,27,62,000	4,47,15,000
Charged	...	...	...	...
Administrative Expenditure	3,84,47,745	3,93,83,000	4,27,62,000	4,47,15,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	3,84,47,745	3,93,82,000	4,27,61,000	4,47,14,000
Voted	3,84,47,745	3,93,82,000	4,27,61,000	4,47,14,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
002- Department of Public Health Engineering [PH]				
01- Salaries				
01-Pay	3,01,33,079	3,03,58,000	3,07,36,000	3,16,58,000
14-Grade Pay	8,161	...	8,000	5,000
02-Dearness Allowance	3,62,393	9,11,000	20,00,000	24,99,000
03-House Rent Allowance	30,04,593	28,84,000	29,20,000	30,08,000
04-Ad hoc Bonus	75,600	67,000	77,000	79,000
05-Interim Relief	772	...	1,000	1,000
07-Other Allowances	88,880	75,000	92,000	95,000
12-Medical Allowance	13,000	25,000	13,000	13,000
Total - 2251-00-090-002-01	3,36,86,478	3,43,20,000	3,58,47,000	3,73,58,000
02- Wages				
	12,39,010	12,77,000	14,05,000	15,45,000
07- Medical Reimbursements				
	8,669	7,000	7,00,000	7,00,000
11- Travel Expenses				
	6,000	4,39,000	6,50,000	6,88,000
12- Medical Reimbursements under WBHS 2008				
	3,98,524	1,15,000	5,00,000	5,17,000
13- Office Expenses				
01-Electricity	...	31,000	31,000	32,000
02-Telephone	74,196	62,000	1,78,000	1,82,000
03-Maintenance / P.O.L. for Office Vehicles	2,17,774	3,30,000	6,33,000	8,19,000
04-Other Office Expenses	25,00,873	22,85,000	22,85,000	23,31,000
Total - 2251-00-090-002-13	27,92,843	27,08,000	31,27,000	33,64,000
28- Payment of Professional and Special Services				
02-Other charges	2,33,057	2,26,000	2,33,000	2,33,000
77- Computerisation	83,164	2,91,000	3,00,000	3,10,000
Total - Administrative Expenditure	3,84,47,745	3,93,83,000	4,27,62,000	4,47,15,000
Total - 2251-00-090	3,84,47,745	3,93,83,000	4,27,62,000	4,47,15,000
	Voted	3,84,47,745	3,93,83,000	4,27,62,000
	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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Department of Public Health Engineering [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	...	-1,000	-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. 1,05,000

Charged Rs. Nil

Total Rs. 1,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,05,000	...	1,05,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	1,05,000	...	1,05,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes	...	1,00,000	33,000	1,05,000
Total - 193	...	1,00,000	33,000	1,05,000
Grand Total - Gross	...	1,00,000	33,000	1,05,000
Voted	...	1,00,000	33,000	1,05,000
<i>Charged</i>
State Development Schemes	...	1,00,000	33,000	1,05,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,00,000	33,000	1,05,000
Voted	...	1,00,000	33,000	1,05,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	33,000	1,05,000
Total - 2551-60-193-062	...	1,00,000	33,000	1,05,000
Total - State Development Schemes	...	1,00,000	33,000	1,05,000
Total - 2551-60-193	...	1,00,000	33,000	1,05,000
Voted	...	1,00,000	33,000	1,05,000
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. 10,50,00,000

Charged Rs. Nil

Total Rs. 10,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,50,00,000	...	10,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	10,50,00,000	...	10,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
Total - 051	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
Grand Total - Gross	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
Voted	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
Charged	...	...	...	...
State Development Schemes	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
Voted	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
Total - State Development Schemes	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
Total - 4059-01-051	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
Voted	7,10,60,494	10,00,00,000	3,33,33,000	10,50,00,000
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. 2681,92,55,000

Charged Rs. Nil

Total Rs. 2681,92,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2681,92,55,000	...	2681,92,55,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	2681,92,54,000	...	2681,92,54,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - WATER SUPPLY				
102- Rural Water Supply				
State Development Schemes	Voted 89,61,71,094	730,99,60,000	2036,45,61,000	955,86,05,000
	<i>Charged</i> 66,27,033	...	...	...
State Development Schemes (Central Assistance)	332,25,24,720	994,36,00,000	453,20,75,000	910,60,00,000
Total - 102	422,53,22,847	1725,35,60,000	2489,66,36,000	1866,46,05,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	16,30,29,040	194,33,60,000	791,37,94,000	263,12,50,000
State Development Schemes (Central Assistance)	147,58,44,181	391,93,00,000	173,50,68,000	344,50,00,000
Total - 789	163,88,73,221	586,26,60,000	964,88,62,000	607,62,50,000
796- Tribal Area Sub-Plan				
State Development Schemes	4,44,61,920	53,00,80,000	184,55,80,000	77,01,00,000
State Development Schemes (Central Assistance)	62,23,33,913	156,71,00,000	90,17,82,000	119,28,00,000
Total - 796	66,67,95,833	209,71,80,000	274,73,62,000	196,29,00,000
Total - 01	653,09,91,901	2521,34,00,000	3729,28,60,000	2670,37,55,000
	<i>Voted</i> 652,43,64,868	2521,34,00,000	3729,28,60,000	2670,37,55,000
	<i>Charged</i> 66,27,033	...	...	...
02 - SEWERAGE AND SANITATION				
106- Sewerage Services				
State Development Schemes	3,17,50,000	11,00,00,000	12,01,05,000	11,55,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 106	3,17,50,000	11,00,00,000	12,01,05,000	11,55,00,000
Total - 02	3,17,50,000	11,00,00,000	12,01,05,000	11,55,00,000
Grand Total - Gross	656,27,41,901	2532,34,00,000	3741,29,65,000	2681,92,55,000
Voted	655,61,14,868	2532,34,00,000	3741,29,65,000	2681,92,55,000
Charged	66,27,033	...	...	...
State Development Schemes	114,20,39,087	989,34,00,000	3024,40,40,000	1307,54,55,000
Voted	113,54,12,054	989,34,00,000	3024,40,40,000	1307,54,55,000
Charged	66,27,033	...	...	...
State Development Schemes (Central Assistance)	542,07,02,814	1543,00,00,000	716,89,25,000	1374,38,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	656,27,41,901	2532,33,99,000	3741,29,64,000	2681,92,54,000
Voted	655,61,14,868	2532,33,99,000	3741,29,64,000	2681,92,54,000
Charged	66,27,033	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	36,26,24,054	95,00,00,000	69,75,65,000	99,75,00,000
Total - 4215-01-102-011	36,26,24,054	95,00,00,000	69,75,65,000	99,75,00,000
020- Special Infrastructure Projects [PH]				
53- Major Works / Land and Buildings	...	1,00,000	33,000	1,05,000
Total - 4215-01-102-020	...	1,00,000	33,000	1,05,000
Total - State Development Schemes	36,26,24,054	95,01,00,000	69,75,98,000	99,76,05,000
State Development Schemes				
010- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
53- Major Works / Land and Buildings	...	1,00,000	...	...
Total - 4215-01-102-010	...	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>	66,27,033	...	...	...
Total - 4215-01-102-013	66,27,033	...	...	...
Total - State Development Schemes	66,27,033	1,00,000	...	...
	Voted	1,00,000	...	...
	<i>Charged</i>	66,27,033	...	...
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	...	383,76,00,000	1864,00,00,000	800,00,00,000
Total - 4215-01-102-004	...	383,76,00,000	1864,00,00,000	800,00,00,000
022- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	53,23,91,040	252,12,74,000	102,69,63,000	56,00,00,000
Total - 4215-01-102-022	53,23,91,040	252,12,74,000	102,69,63,000	56,00,00,000
024- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]				
60- Other Capital Expenditure	11,56,000	8,86,000	...	10,00,000
Total - 4215-01-102-024	11,56,000	8,86,000	...	10,00,000
Total - State Development Schemes	53,35,47,040	635,97,60,000	1966,69,63,000	856,10,00,000
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	...	7,20,00,000	...	50,00,000
Total - 4215-01-102-008	...	7,20,00,000	...	50,00,000
012- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (Central Share) (OCASPS) [PH]				
53- Major Works / Land and Buildings	204,14,44,485	684,00,00,000	330,00,00,000	800,00,00,000
Total - 4215-01-102-012	204,14,44,485	684,00,00,000	330,00,00,000	800,00,00,000
021- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH]				
53- Major Works / Land and Buildings	127,31,24,235	302,64,00,000	123,20,75,000	110,00,00,000
Total - 4215-01-102-021	127,31,24,235	302,64,00,000	123,20,75,000	110,00,00,000
023- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH]				
60- Other Capital Expenditure	79,56,000	52,00,000	...	10,00,000
Total - 4215-01-102-023	79,56,000	52,00,000	...	10,00,000
Total - State Development Schemes (Central Assistance)	332,25,24,720	994,36,00,000	453,20,75,000	910,60,00,000
Total - 4215-01-102	422,53,22,847	1725,35,60,000	2489,66,36,000	1866,46,05,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	421,86,95,814	1725,35,60,000	2489,66,36,000	1866,46,05,000
Charged	66,27,033	...	...	...

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	...	1,00,000
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Total - State Development Schemes	...	1,00,000
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State Development Schemes

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

53- Major Works / Land and Buildings	...	117,26,00,000	760,00,00,000	242,90,50,000
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Total - 4215-01-789-007	...	117,26,00,000	760,00,00,000	242,90,50,000
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019- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]

53- Major Works / Land and Buildings	16,26,75,040	77,03,89,000	31,37,94,000	20,20,00,000
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Total - 4215-01-789-019	16,26,75,040	77,03,89,000	31,37,94,000	20,20,00,000
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021- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]

60- Other Capital Expenditure	3,54,000	2,71,000	...	2,00,000
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Total - 4215-01-789-021	3,54,000	2,71,000	...	2,00,000
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Total - State Development Schemes	16,30,29,040	194,32,60,000	791,37,94,000	263,12,50,000
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State Development Schemes (Central Assistance)

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

53- Major Works / Land and Buildings
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012- Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]

53- Major Works / Land and Buildings	...	2,20,00,000	...	20,00,000
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Total - 4215-01-789-012	...	2,20,00,000	...	20,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
015- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (Central Share) (OCASPS) [PH]				
53- Major Works / Land and Buildings	70,77,16,732	209,00,00,000	100,00,00,000	244,00,00,000
Total - 4215-01-789-015	70,77,16,732	209,00,00,000	100,00,00,000	244,00,00,000
018- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH]				
53- Major Works / Land and Buildings	76,33,85,449	180,42,00,000	73,50,68,000	100,00,00,000
Total - 4215-01-789-018	76,33,85,449	180,42,00,000	73,50,68,000	100,00,00,000
020- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH]				
60- Other Capital Expenditure	47,42,000	31,00,000	...	30,00,000
Total - 4215-01-789-020	47,42,000	31,00,000	...	30,00,000
Total - State Development Schemes (Central Assistance)	147,58,44,181	391,93,00,000	173,50,68,000	344,50,00,000
Total - 4215-01-789	163,88,73,221	586,26,60,000	964,88,62,000	607,62,50,000
Voted	163,88,73,221	586,26,60,000	964,88,62,000	607,62,50,000
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

	...	1,00,000
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Total - State Development Schemes

	...	1,00,000
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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

	...	31,98,00,000	176,00,00,000	67,00,00,000
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Total - 4215-01-796-008

	...	31,98,00,000	176,00,00,000	67,00,00,000
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020- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]

53- Major Works / Land and Buildings

	4,43,65,920	21,01,06,000	8,55,80,000	10,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4215-01-796-020	4,43,65,920	21,01,06,000	8,55,80,000	10,00,00,000
022- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]				
60- Other Capital Expenditure	96,000	74,000	...	1,00,000
Total - 4215-01-796-022	96,000	74,000	...	1,00,000
Total - State Development Schemes	4,44,61,920	52,99,80,000	184,55,80,000	77,01,00,000
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	...	60,00,000	...	20,00,000
Total - 4215-01-796-013	...	60,00,000	...	20,00,000
016- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (Central Share) (OCASPS) [PH]				
53- Major Works / Land and Buildings	21,14,51,756	57,00,00,000	50,00,00,000	67,00,00,000
Total - 4215-01-796-016	21,14,51,756	57,00,00,000	50,00,00,000	67,00,00,000
019- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH]				
53- Major Works / Land and Buildings	40,82,80,157	98,94,00,000	40,17,82,000	51,88,00,000
Total - 4215-01-796-019	40,82,80,157	98,94,00,000	40,17,82,000	51,88,00,000
021- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH]				
60- Other Capital Expenditure	26,02,000	17,00,000	...	20,00,000
Total - 4215-01-796-021	26,02,000	17,00,000	...	20,00,000
Total - State Development Schemes (Central Assistance)	62,23,33,913	156,71,00,000	90,17,82,000	119,28,00,000
Total - 4215-01-796	66,67,95,833	209,71,80,000	274,73,62,000	196,29,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	66,67,95,833	209,71,80,000	274,73,62,000	196,29,00,000
<i>Charged</i>	...	...	...	...

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	3,17,50,000	11,00,00,000	12,01,05,000	11,55,00,000
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Total - State Development Schemes	3,17,50,000	11,00,00,000	12,01,05,000	11,55,00,000
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Total - 4215-02-106	3,17,50,000	11,00,00,000	12,01,05,000	11,55,00,000
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Voted	3,17,50,000	11,00,00,000	12,01,05,000	11,55,00,000
<i>Charged</i>

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
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02-W.B.H.S. 2008
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State Development Schemes

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

70-Deduct Recoveries

01-Others
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<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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789- Special Component Plan for Scheduled Castes

State Development Schemes

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

70-Deduct Recoveries

01-Others
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State Development Schemes (Central Assistance)

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

70-Deduct Recoveries

01-Others
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<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.	Charged Rs.	Total Rs.	
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA				
<hr/>				
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	...	...	...
		Voted	...	...
		<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	
<hr/>						
		Voted Rs.	Charged Rs.			Total Rs.
<hr/>						
Gross Expenditure	
<i>Deduct - Recoveries</i>	
<hr/>						
Net Expenditure	
<hr/>						

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
01 - NON-PLAN LOANS				
800- Other Loans				
Administrative Expenditure	...	...	...	...
<hr/>				
Total - 800	...	...	...	...
<hr/>				
Total - 01	...	...	...	...
<hr/>				
09 - OTHER LOANS FOR STATES / UNION TERRITORY WITH LEGISLATURE SCHEMES				
800- Other Loans				
Administrative Expenditure	...	...	...	...
<hr/>				
Total - 800	...	...	...	...
<hr/>				
Total - 09	...	...	...	...
<hr/>				
Grand Total - Gross	...	...	...	...
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<hr/>				
Administrative Expenditure	...	...	...	...
<hr/>				
<i>Deduct Recoveries</i>	...	...	...	...
<hr/>				

LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

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

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 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>	...	...	...	...
Total - 6004-01-800	...	...	...	...

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

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	19,62,211	71,00,000	40,00,000	40,00,000
Total - 053	19,62,211	71,00,000	40,00,000	40,00,000
Grand Total - Gross	19,62,211	71,00,000	40,00,000	40,00,000
Voted	19,62,211	71,00,000	40,00,000	40,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	19,62,211	71,00,000	40,00,000	40,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	19,62,211	71,00,000	40,00,000	40,00,000
Voted	19,62,211	71,00,000	40,00,000	40,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	4,24,361	26,00,000	20,00,000	20,00,000
Total - 2059-01-053-009	4,24,361	26,00,000	20,00,000	20,00,000
017- Maintenance and repairs of Netaji Indor Stadium etc - by PWD (Electrical) [YD]				
19- Maintenance	15,37,850	45,00,000	20,00,000	20,00,000
Total - 2059-01-053-017	15,37,850	45,00,000	20,00,000	20,00,000
Total - Administrative Expenditure	19,62,211	71,00,000	40,00,000	40,00,000
Total - 2059-01-053	19,62,211	71,00,000	40,00,000	40,00,000
Voted	19,62,211	71,00,000	40,00,000	40,00,000
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
Deduct - Recoveries
Net Expenditure

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	-2,00,080	...	...	...
Grand Total - Net	-2,00,080	...	...	...
Voted	-2,00,080	...	...	...
Charged	...	...	...	...

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. 519,12,01,000

Charged Rs. Nil

Total Rs. 519,12,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	519,12,01,000	...	519,12,01,000
Deduct - Recoveries	-32,000	...	-32,000
Net Expenditure	519,11,69,000	...	519,11,69,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	27,02,87,160	28,40,80,000	28,00,46,000	29,16,68,000
Total - 001	27,02,87,160	28,40,80,000	28,00,46,000	29,16,68,000
101- Physical Education				
Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
102- Youth Welfare Programmes for Students				
Administrative Expenditure	6,01,81,411	6,43,36,000	6,31,62,000	6,59,20,000
State Development Schemes	10,38,58,244	174,88,00,000	58,29,33,000	121,74,00,000
Central Sector Scheme	...	...	...	...
Total - 102	16,40,39,655	181,31,36,000	64,60,95,000	128,33,20,000
103- Youth Welfare Programmes for Non-Students				
Administrative Expenditure	3,44,05,378	3,54,59,000	3,53,78,000	3,55,83,000
State Development Schemes	13,26,56,607	67,35,00,000	22,45,00,000	92,35,00,000
Total - 103	16,70,61,985	70,89,59,000	25,98,78,000	95,90,83,000
104- Sports and Games				
Administrative Expenditure	19,66,84,562	10,88,86,000	10,66,84,000	11,42,79,000
State Development Schemes	113,10,55,873	214,80,00,000	73,57,03,000	225,53,51,000
Central Sector Scheme	...	...	...	...
Total - 104	132,77,40,435	225,68,86,000	84,23,87,000	236,96,30,000
789- Special Component Plan for Scheduled Castes				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	...	44,71,00,000	14,90,34,000	20,14,00,000
Central Sector Scheme	...	...	...	...
Total - 789	...	44,71,00,000	14,90,34,000	20,14,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	69,00,000	10,76,00,000	3,58,67,000	8,61,00,000
Central Sector Scheme	...	...	...	...
Total - 796	69,00,000	10,76,00,000	3,58,67,000	8,61,00,000
Grand Total - Gross	193,60,29,235	561,77,61,000	221,33,07,000	519,12,01,000
Voted	193,60,29,235	561,77,61,000	221,33,07,000	519,12,01,000
Charged	...	...	...	...
Administrative Expenditure	56,15,58,511	49,27,61,000	48,52,70,000	50,74,50,000
State Development Schemes	137,44,70,724	512,50,00,000	172,80,37,000	468,37,51,000
<i>Deduct Recoveries</i>	-9,61,98,836	-52,000	-48,04,43,000	-32,000
Grand Total - Net	183,98,30,399	561,77,09,000	173,28,64,000	519,11,69,000
Voted	183,98,30,399	561,77,09,000	173,28,64,000	519,11,69,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	19,05,88,262	19,65,46,000	19,44,00,000	20,02,32,000
14-Grade Pay	155	...	...	...
02-Dearness Allowance	15,71,978	57,28,000	77,76,000	1,20,14,000
03-House Rent Allowance	2,10,05,433	2,10,40,000	2,04,68,000	2,12,22,000
04-Ad hoc Bonus	15,58,200	15,65,000	9,90,000	10,20,000
07-Other Allowances	1,14,559	1,52,000	1,85,000	1,95,000
12-Medical Allowance	7,44,674	7,67,000	7,60,000	7,75,000
Total - 2204-00-001-001-01	21,55,83,261	22,57,98,000	22,45,79,000	23,54,58,000
02- Wages				
	3,54,54,924	3,88,97,000	3,90,00,000	3,92,80,000
07- Medical Reimbursements				
	...	11,000	10,000	10,000
11- Travel Expenses				
	1,52,445	3,56,000	1,50,000	1,50,000
12- Medical Reimbursements under WBHS 2008				
	9,33,129	7,51,000	12,00,000	12,50,000
13- Office Expenses				
01-Electricity	86,88,920	80,69,000	50,69,000	52,30,000
02-Telephone	5,77,481	5,78,000	5,78,000	5,90,000
03-Maintenance / P.O.L. for Office Vehicles	1,36,561	2,59,000	2,50,000	2,50,000
04-Other Office Expenses	4,55,223	6,91,000	6,91,000	7,05,000
Total - 2204-00-001-001-13	98,58,185	95,97,000	65,88,000	67,75,000
14- Rents, Rates and Taxes				
	32,95,061	8,76,000	8,75,000	8,75,000
28- Payment of Professional and Special Services				
02-Other charges	2,24,062	2,50,000	1,00,000	1,00,000
50- Other Charges				
	47,86,093	75,44,000	75,44,000	77,70,000
Total - 2204-00-001-001	27,02,87,160	28,40,80,000	28,00,46,000	29,16,68,000
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				

12- Medical Reimbursements under WBHS 2008				

16- Publications				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	27,02,87,160	28,40,80,000	28,00,46,000	29,16,68,000
Total - 2204-00-001	27,02,87,160	28,40,80,000	28,00,46,000	29,16,68,000
Voted	27,02,87,160	28,40,80,000	28,00,46,000	29,16,68,000
Charged	...	...	...	...

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

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

014- Opening of Integrated Adult Education Centres in Block Youth Centres [YD]

34- Scholarships and Stipends

...
...	8,04,000	2,01,000	...
...	8,04,000	2,01,000	...
...
...
...
...
...
...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
015- Establishment of Shri Aurobinda Bal Kendras (Children Centres)				
[YD]				
01- Salaries				
01-Pay	3,62,400	4,09,000	3,70,000	3,81,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,818	13,000	15,000	23,000
03-House Rent Allowance	43,488	49,000	59,000	66,000
04-Ad hoc Bonus	4,200	5,000	5,000	7,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2204-00-102-015-01	4,11,906	4,76,000	4,49,000	4,77,000
07- Medical Reimbursements				
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	...	1,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	...	...
04-Other Office Expenses	1,000	1,000	...	...
Total - 2204-00-102-015-13	1,000	6,000	...	...
50- Other Charges				
	2,000	4,000	...	...
Total - 2204-00-102-015	4,14,906	4,87,000	4,49,000	4,77,000
016- Youth Centre Schemes [YD]				
01- Salaries				
01-Pay	5,01,27,392	5,17,05,000	5,11,30,000	5,26,64,000
14-Grade Pay	2,830	...	...	...
02-Dearness Allowance	4,31,473	15,51,000	20,45,000	31,60,000
03-House Rent Allowance	57,30,280	62,12,000	63,00,000	65,03,000
04-Ad hoc Bonus	3,90,600	3,99,000	1,62,000	1,75,000
07-Other Allowances	11,850	12,000	12,000	12,000
12-Medical Allowance	1,76,601	1,94,000	1,80,000	1,84,000
Total - 2204-00-102-016-01	5,68,71,026	6,00,73,000	5,98,29,000	6,26,98,000
02- Wages	13,49,704	13,80,000	14,33,000	14,76,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	24,148	61,000	61,000	62,000
12- Medical Reimbursements under WBHS 2008	33,711	95,000	1,95,000	1,97,000
13- Office Expenses				
01-Electricity	56,997	84,000	84,000	86,000
02-Telephone	92,482	1,05,000	1,05,000	1,07,000
04-Other Office Expenses	62,363	85,000	85,000	87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2204-00-102-016-13	2,11,842	2,74,000	2,74,000	2,80,000
14- Rents, Rates and Taxes	8,87,250	1,79,000	1,50,000	1,50,000
50- Other Charges	1,76,411	2,58,000	2,58,000	2,66,000
Total - 2204-00-102-016	5,95,54,092	6,23,20,000	6,22,00,000	6,51,29,000
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	2,12,413	5,00,000	2,12,000	2,14,000
Total - 2204-00-102-022	2,12,413	5,00,000	2,12,000	2,14,000
024- Bharat Scouts and Guides [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	50,000	50,000
Total - 2204-00-102-024	...	50,000	50,000	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	...	1,75,000	50,000	50,000
Total - 2204-00-102-026	...	1,75,000	50,000	50,000
027- Purchase of Sports and Gymnastic Equipment [YD]				
01- Salaries				
14-Grade Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
028- Grants to Talented Youths in different fields of activity (i.e. Art, Craft, etc.) [YD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Setting up of Text-Book Library [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	6,01,81,411	6,43,36,000	6,31,62,000	6,59,20,000
State Development Schemes				
003- Development of Rural Sports [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,57,34,176	102,41,00,000	34,13,67,000	33,00,00,000
50- Other Charges	...	6,70,00,000	2,23,33,000	1,00,00,000
Total - 2204-00-102-003	2,57,34,176	109,11,00,000	36,37,00,000	34,00,00,000
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	30,00,000	16,63,00,000	5,54,33,000	26,60,00,000
Total - 2204-00-102-006	30,00,000	16,63,00,000	5,54,33,000	26,60,00,000
008- Setting up of Youth Hostels outside and inside the State [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	83,82,452	10,00,00,000	3,33,33,000	20,00,00,000
78- Outsourcing of Services	2,55,65,660	8,00,00,000	2,66,67,000	10,00,00,000
Total - 2204-00-102-008	3,39,48,112	18,00,00,000	6,00,00,000	30,00,00,000
010- Annual Youth Festivals at State Level [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,10,15,956	30,00,00,000	10,00,00,000	30,00,00,000
Total - 2204-00-102-010	4,10,15,956	30,00,00,000	10,00,00,000	30,00,00,000
011- Socio-Economic and Cultural Survey and Research on Youth Life [YD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	1,60,000	24,00,000	8,00,000	24,00,000
Total - 2204-00-102-011	1,60,000	24,00,000	8,00,000	24,00,000
013- Aid to the Coaching Centres for Civil Services Exam. of all India level [YD] 50- Other Charges	...	90,00,000	30,00,000	90,00,000
Total - 2204-00-102-013	...	90,00,000	30,00,000	90,00,000
030- Gymnasium and Purchase of Gymnastic Equipments [YD] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Total - State Development Schemes	10,38,58,244	174,88,00,000	58,29,33,000	121,74,00,000
Total - 2204-00-102	16,40,39,655	181,31,36,000	64,60,95,000	128,33,20,000
Voted	16,40,39,655	181,31,36,000	64,60,95,000	128,33,20,000
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	3,41,15,000	3,44,71,000	3,45,00,000	3,47,00,000
Total - 2204-00-103-001	3,41,15,000	3,44,71,000	3,45,00,000	3,47,00,000
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	96,000	1,50,000	96,000	97,000
Total - 2204-00-103-004	96,000	1,50,000	96,000	97,000
005- Vocational Training [YD] 27- Minor Works/ Maintenance	...	...	...	...
009- Opening of Youth Hostels Inside the State [YD] 27- Minor Works/ Maintenance	...	1,20,000	1,20,000	1,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2204-00-103-009	...	1,20,000	1,20,000	1,20,000
010- Maintenance of existing Youth Hostels and other prestigious buildings [YD]				
19- Maintenance	...	3,88,000	3,88,000	3,88,000
50- Other Charges	...	80,000	80,000	82,000
Total - 2204-00-103-010	...	4,68,000	4,68,000	4,70,000
022- Youth Hostels [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,94,378	2,50,000	1,94,000	1,96,000
Total - 2204-00-103-022	1,94,378	2,50,000	1,94,000	1,96,000
025- Opening of Youth Hostels Outside the State [YD]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	3,44,05,378	3,54,59,000	3,53,78,000	3,55,83,000
State Development Schemes				
003- Vocational Training and Self-Employment Scheme [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,00,000	11,67,000	35,00,000
Total - 2204-00-103-003	...	35,00,000	11,67,000	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	10,92,000	4,50,00,000	1,50,00,000	4,50,00,000
Total - 2204-00-103-006	10,92,000	4,50,00,000	1,50,00,000	4,50,00,000
007- Promotion of Science Club Activities [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,66,67,000	5,00,00,000
Total - 2204-00-103-007	...	5,00,00,000	1,66,67,000	5,00,00,000
008- Promotion of Socio-Economic Activities of Youth Clubs [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	1,00,00,000
Total - 2204-00-103-008	...	1,00,00,000	33,33,000	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

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

012- Promotion of Adventure Sports and Setting up of Working of State Adventure Academy. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,20,000	1,50,00,000	50,00,000	1,50,00,000
Total - 2204-00-103-012	25,20,000	1,50,00,000	50,00,000	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	6,75,51,707	30,00,00,000	10,00,00,000	40,00,00,000
Total - 2204-00-103-015	6,75,51,707	30,00,00,000	10,00,00,000	40,00,00,000

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	6,14,92,900	25,00,00,000	8,33,33,000	40,00,00,000
Total - 2204-00-103-018	6,14,92,900	25,00,00,000	8,33,33,000	40,00,00,000

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	13,26,56,607	67,35,00,000	22,45,00,000	92,35,00,000
Total - 2204-00-103	16,70,61,985	70,89,59,000	25,98,78,000	95,90,83,000
	Voted	16,70,61,985	70,89,59,000	25,98,78,000
	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]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
36- Grants-in-aid-Salaries	1,78,92,478	1,82,91,000	1,85,19,000	1,93,99,000
50- Other Charges	14,26,87,271	5,00,00,000	5,00,00,000	5,50,00,000
Total - 2204-00-104-002	16,05,79,749	6,82,91,000	6,85,19,000	7,43,99,000
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	4,80,000	3,09,000	3,09,000	3,09,000
Total - 2204-00-104-023	4,80,000	3,09,000	3,09,000	3,09,000
024- Yuba Bharati Krirangan [YD]				
01- Salaries				
01-Pay	2,80,97,352	3,07,07,000	2,86,59,000	2,95,19,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,35,495	9,21,000	11,46,000	17,71,000
03-House Rent Allowance	29,82,828	29,17,000	27,23,000	28,04,000
04-Ad hoc Bonus	54,600	60,000	56,000	57,000
07-Other Allowances	...	1,00,000	...	...
12-Medical Allowance	1,45,000	1,52,000	1,48,000	1,51,000
Total - 2204-00-104-024-01	3,14,15,275	3,48,57,000	3,27,32,000	3,43,02,000
12- Medical Reimbursements under WBHS 2008	2,230	3,64,000	3,64,000	3,71,000
13- Office Expenses				
01-Electricity	...	1,02,000	1,02,000	1,04,000
02-Telephone	9,729	16,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	50,000	50,000
04-Other Office Expenses	9,651	20,000	20,000	20,000
Total - 2204-00-104-024-13	19,380	1,88,000	1,88,000	1,90,000
26- Advertising and Publicity Expenses	31,32,305	35,00,000	31,95,000	32,91,000
50- Other Charges	8,99,938	12,00,000	12,00,000	12,36,000
Total - 2204-00-104-024	3,54,69,128	4,01,09,000	3,76,79,000	3,93,90,000
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	1,55,685	1,77,000	1,77,000	1,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2204-00-104-027	1,55,685	1,77,000	1,77,000	1,81,000
Total - Administrative Expenditure	19,66,84,562	10,88,86,000	10,66,84,000	11,42,79,000
State Development Schemes				
001- Improvement of Sports and Games [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	103,42,42,899	160,00,00,000	53,33,33,000	158,00,00,000
50- Other Charges	16,72,044	2,00,00,000	66,67,000	2,10,00,000
Total - 2204-00-104-001	103,59,14,943	162,00,00,000	54,00,00,000	160,10,00,000
003- Campus Works, Stadium, Playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
35- Grants for creation of Capital Assets	...	1,00,00,000	33,33,000	1,05,00,000
50- Other Charges	61,93,156	19,00,00,000	5,50,07,000	19,95,00,000
Total - 2204-00-104-003	61,93,156	20,10,00,000	5,86,73,000	21,10,50,000
004- Expansion of Sports and Games for Women [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	5,00,000	15,75,000
Total - 2204-00-104-004	...	15,00,000	5,00,000	15,75,000
005- Scheme for Flood-lighting System in the Grounds [YD]				
50- Other Charges	...	1,00,000	33,000	1,05,000
Total - 2204-00-104-005	...	1,00,000	33,000	1,05,000
006- Development and Maintenance of Netaji Indoor Stadium [YD]				
13- Office Expenses				
01-Electricity	59,59,589	2,00,00,000	76,70,000	2,10,00,000
50- Other Charges	66,88,707	3,00,00,000	1,00,00,000	3,15,00,000
78- Outsourcing of Services	5,51,174	30,00,000	33,28,000	31,50,000
Total - 2204-00-104-006	1,31,99,470	5,30,00,000	2,09,98,000	5,56,50,000
007- Stadium Complex at Bidhan Nagar [YD]				
13- Office Expenses				
01-Electricity	27,76,923	2,40,00,000	1,46,67,000	2,52,00,000
27- Minor Works/ Maintenance	1,26,34,502	1,00,00,000	33,33,000	1,05,00,000
50- Other Charges	3,78,30,466	10,00,00,000	3,33,33,000	10,50,00,000
77- Computerisation	1,21,500	10,00,000	3,33,000	10,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
78- Outsourcing of Services	1,03,83,625	2,00,00,000	66,67,000	2,10,00,000
Total - 2204-00-104-007	6,37,47,016	15,50,00,000	5,83,33,000	16,27,50,000
008- Swimming pool at Subhas Sarobar and Rabindra Sarobar Stadium [YD]				
13- Office Expenses				
01-Electricity	...	2,50,000	1,57,000	2,63,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,75,000	20,00,000	6,67,000	21,00,000
78- Outsourcing of Services	11,75,335	41,50,000	14,67,000	43,58,000
Total - 2204-00-104-008	15,50,335	64,00,000	22,91,000	67,21,000
009- District Sports Council [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,000	5,00,00,000	1,66,67,000	5,25,00,000
Total - 2204-00-104-009	5,00,000	5,00,00,000	1,66,67,000	5,25,00,000
010- Sports Hostels [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	1,05,00,000
Total - 2204-00-104-010	...	1,00,00,000	33,33,000	1,05,00,000
017- Honorarium to Ex-Olympions [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,72,000	10,00,000	3,84,000	10,00,000
Total - 2204-00-104-017	6,72,000	10,00,000	3,84,000	10,00,000
018- Jhargram Sports Academy(Archery) [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,97,944	2,00,00,000	1,63,22,000	2,10,00,000
35- Grants for creation of Capital Assets	...	2,00,00,000	66,67,000	2,10,00,000
Total - 2204-00-104-018	59,97,944	4,00,00,000	2,29,89,000	4,20,00,000
021- Development and Maintenance of Kshudiram Stadium and Ranji Stadium [YD]				
50- Other Charges	24,85,045	1,00,00,000	33,33,000	1,05,00,000
Total - 2204-00-104-021	24,85,045	1,00,00,000	33,33,000	1,05,00,000
028- Kishore Bharati Stadium [YD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	7,95,964	...	58,10,000	7,00,00,000
78- Outsourcing of Services	...	...	23,59,000	3,00,00,000
Total - 2204-00-104-028	7,95,964	...	81,69,000	10,00,00,000
Total - State Development Schemes	113,10,55,873	214,80,00,000	73,57,03,000	225,53,51,000
Total - 2204-00-104	132,77,40,435	225,68,86,000	84,23,87,000	236,96,30,000
Voted	132,77,40,435	225,68,86,000	84,23,87,000	236,96,30,000
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	...	38,04,00,000	12,68,00,000	10,40,00,000
Total - 2204-00-789-001	...	38,04,00,000	12,68,00,000	10,40,00,000
003- Gymnasium and Purchase of Gymnastic Equipments [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	1,66,67,000	8,00,00,000
Total - 2204-00-789-003	...	5,00,00,000	1,66,67,000	8,00,00,000
006- Socio-Economic Survey and Research on Youth Life [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	5,00,000	15,00,000
Total - 2204-00-789-006	...	15,00,000	5,00,000	15,00,000
008- Vocational Training and Self-Employment Schemes [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,000	4,00,000	12,00,000
Total - 2204-00-789-008	...	12,00,000	4,00,000	12,00,000
009- Campus Works, Stadium, Playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	5,00,000	15,75,000
50- Other Charges	...	1,25,00,000	41,67,000	1,31,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2204-00-789-009	...	1,40,00,000	46,67,000	1,47,00,000
Total - State Development Schemes	...	44,71,00,000	14,90,34,000	20,14,00,000
Total - 2204-00-789	...	44,71,00,000	14,90,34,000	20,14,00,000
Voted	...	44,71,00,000	14,90,34,000	20,14,00,000
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	...	5,85,00,000	1,95,00,000	1,60,00,000
Total - 2204-00-796-002	...	5,85,00,000	1,95,00,000	1,60,00,000
003- Vocational training and provision for purchase of raw materials for implementing Self Employment Scheme [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	1,00,000	3,00,000
Total - 2204-00-796-003	...	3,00,000	1,00,000	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	69,00,000	3,37,00,000	1,12,33,000	5,40,00,000
Total - 2204-00-796-005	69,00,000	3,37,00,000	1,12,33,000	5,40,00,000
007- Socio-economic and Cultural Survey and Research on Youth Life [YD]				
50- Other Charges	...	11,00,000	3,67,000	11,00,000
Total - 2204-00-796-007	...	11,00,000	3,67,000	11,00,000
008- Campus Works, Stadium, playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	5,00,000	15,75,000
50- Other Charges	...	1,25,00,000	41,67,000	1,31,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2204-00-796-008	...	1,40,00,000	46,67,000	1,47,00,000
009- Campus Works, Stadium,Playground etc[SP] [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	69,00,000	10,76,00,000	3,58,67,000	8,61,00,000
Total - 2204-00-796	69,00,000	10,76,00,000	3,58,67,000	8,61,00,000
Voted	69,00,000	10,76,00,000	3,58,67,000	8,61,00,000
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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-"Yuba Manas" [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

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
02-W.B.H.S. 2008	...	-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	...	...
017-Sea Explorers Institute [YD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-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	...	...
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	...	...
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	...	...
State Development Schemes				
003-Development of Rural Sports [YD]				
70-Deduct Recoveries				
01-Others
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>	...	-12,000	-7,000	-7,000
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	...	...
025-Opening of Youth Hostels Outside the State [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
007-Promotion of Science Club Activities [YD]				
70-Deduct Recoveries				
01-Others
018-Bangla Yuba Kendra [YD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-1,470	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-1,470	-5,000	-3,000	-3,000
104- Sports and Games				
Administrative Expenditure				
002-Improvement and Development of Sports and Games [YD]				
70-Deduct Recoveries				
01-Others	-5,30,706	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-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	...	...
024-Yuba Bharati Krirangan [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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	-6,95,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-12,25,706	-6,000	-12,000	-12,000
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	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
002-Development of Rural Sports [YD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	-11,914	-10,000	-1,000	-1,000
008-Grants to Ailing Youths for Treatment and aftercar Nursing[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
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	-20,00,000	-1,000	-1,000	-1,000
016-Youth Centre Schemes[YS] [YD]				
70-Deduct Recoveries				
01-Others	-5,84,286	-1,000	-1,000	-1,000
029-Grants to Mountaineering Clubs for Expedition Mountaineering Trainning,etc[YS] [YD]				
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	-10,03,778	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Campus Works, Stadium, Playground etc. [YD]				
70-Deduct Recoveries				
01-Others	-60,13,177	...	...	...
004-Expansionof Sports and Games for Women[SP] [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	...	...	-36,10,20,000	...
02-W.B.H.S. 2008	...	...	...	...
013-Aid to the Coaching Centres for Civil Services Exam. of all India level [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Jhargram Sports Academy(Archery) [YD]				
70-Deduct Recoveries				
01-Others	-10,97,436	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	-8,42,61,069	...	-11,93,91,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-9,49,71,660	-27,000	-48,04,20,000	-9,000
<i>Total - 2204 - Deduct - Recoveries</i>	-9,61,98,836	-52,000	-48,04,43,000	-32,000

REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 16,27,31,000

Charged Rs. Nil

Total Rs. 16,27,31,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,27,31,000	...	16,27,31,000
Deduct - Recoveries	-22,000	...	-22,000
Net Expenditure	16,27,09,000	...	16,27,09,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	17,44,90,338	15,48,81,000	15,55,30,000	16,27,31,000
Total - 090	17,44,90,338	15,48,81,000	15,55,30,000	16,27,31,000
Grand Total - Gross	17,44,90,338	15,48,81,000	15,55,30,000	16,27,31,000
Voted	17,44,90,338	15,48,81,000	15,55,30,000	16,27,31,000
Charged	...	...	...	...
Administrative Expenditure	17,44,90,338	15,48,81,000	15,55,30,000	16,27,31,000
Deduct Recoveries	-6,07,597	-5,000	-22,000	-22,000
Grand Total - Net	17,38,82,741	15,48,76,000	15,55,08,000	16,27,09,000
Voted	17,38,82,741	15,48,76,000	15,55,08,000	16,27,09,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
011- Department of Youth Services [YD]				
01- Salaries				
01-Pay	1,30,90,400	1,53,34,000	1,33,52,000	1,37,53,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,93,724	4,60,000	9,55,000	9,85,000
03-House Rent Allowance	17,45,976	17,85,000	18,85,000	19,00,000
04-Ad hoc Bonus	50,400	55,000	36,000	52,000
07-Other Allowances	13,200	68,000	50,000	54,000
12-Medical Allowance	7,500	13,000	8,000	8,000
Total - 2251-00-090-011-01	1,53,01,200	1,77,15,000	1,62,86,000	1,67,52,000

02- Wages	4,78,000	5,35,000	5,08,000	5,23,000
07- Medical Reimbursements	8,311	62,000	62,000	63,000
11- Travel Expenses	7,425	47,000	47,000	48,000
12- Medical Reimbursements under WBHS 2008	6,06,492	7,00,000	7,00,000	7,14,000
13- Office Expenses				
01-Electricity	75,194	1,25,000	1,95,000	2,10,000
02-Telephone	50,032	80,000	80,000	82,000
03-Maintenance / P.O.L. for Office Vehicles	3,11,862	2,90,000	3,55,000	3,65,000
04-Other Office Expenses	4,05,621	3,99,000	3,99,000	4,07,000
Total - 2251-00-090-011-13	8,42,709	8,94,000	10,29,000	10,64,000

Total - 2251-00-090-011	1,72,44,137	1,99,53,000	1,86,32,000	1,91,64,000

017- Department of Sports and Youth Services-Sports Wing [YD]				
01- Salaries				
01-Pay	4,09,43,021	4,88,92,000	4,17,62,000	4,30,15,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,20,399	14,67,000	16,70,000	25,81,000
03-House Rent Allowance	39,83,230	46,45,000	39,67,000	40,86,000
04-Ad hoc Bonus	1,86,550	1,82,000	1,90,000	1,94,000
07-Other Allowances	62,400	87,000	2,10,000	2,30,000
12-Medical Allowance	49,533	75,000	51,000	52,000
Total - 2251-00-090-017-01	4,56,45,133	5,53,48,000	4,78,50,000	5,01,58,000

02- Wages	5,33,33,464	5,45,28,000	5,66,35,000	5,83,34,000
07- Medical Reimbursements	15,272	26,000	26,000	27,000
11- Travel Expenses	84,107	1,54,000	1,54,000	1,57,000
12- Medical Reimbursements under WBHS 2008	3,49,163	10,50,000	10,50,000	10,71,000
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	87,887	84,000	84,000	86,000
03-Maintenance / P.O.L. for Office Vehicles	9,78,755	9,75,000	9,98,000	10,18,000
04-Other Office Expenses	16,04,844	35,01,000	35,01,000	35,71,000
Total - 2251-00-090-017-13	26,71,486	45,60,000	45,83,000	46,75,000
26- Advertising and Publicity Expenses	5,34,64,099	1,68,37,000	2,50,00,000	2,75,00,000
28- Payment of Professional and Special Services				
02-Other charges	8,95,487	9,25,000	1,00,000	1,00,000
50- Other Charges	7,87,990	15,00,000	15,00,000	15,45,000
Total - 2251-00-090-017	15,72,46,201	13,49,28,000	13,68,98,000	14,35,67,000
Total - Administrative Expenditure	17,44,90,338	15,48,81,000	15,55,30,000	16,27,31,000
Total - 2251-00-090	17,44,90,338	15,48,81,000	15,55,30,000	16,27,31,000
Voted	17,44,90,338	15,48,81,000	15,55,30,000	16,27,31,000
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

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

70-Deduct Recoveries

01-Others -1,59,372 -1,000 -10,000 -10,000

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

Total - 090 - Deduct - Recoveries -1,59,372 -4,000 -11,000 -11,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

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

70-Deduct Recoveries

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

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

70-Deduct Recoveries

01-Others -4,48,225 ... -10,000 -10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-4,48,225	-1,000	-11,000	-11,000
<i>Total - 2251 - Deduct - Recoveries</i>	-6,07,597	-5,000	-22,000	-22,000

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. 214,02,49,000	<i>Charged Rs. Nil</i>	Total Rs. 214,02,49,000
	Voted Rs.	Charged Rs.
Gross Expenditure	214,02,49,000	... 214,02,49,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	214,02,49,000	... 214,02,49,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03 - SPORTS AND YOUTH SERVICES				
101- Youth Hostels				
State Development Schemes	11,68,46,412	30,00,00,000	14,04,91,000	95,00,00,000
Total - 101	11,68,46,412	30,00,00,000	14,04,91,000	95,00,00,000
102- Sports Stadia				
State Development Schemes	7,75,80,310	60,00,00,000	20,00,00,000	81,30,00,000
Total - 102	7,75,80,310	60,00,00,000	20,00,00,000	81,30,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,95,55,299	30,00,00,000	10,00,00,000	28,73,00,000
Total - 789	2,95,55,299	30,00,00,000	10,00,00,000	28,73,00,000
796- Tribal Area Sub-Plan				
State Development Schemes	6,99,65,407	30,00,00,000	10,00,00,000	8,99,49,000
Total - 796	6,99,65,407	30,00,00,000	10,00,00,000	8,99,49,000
Grand Total - Gross	29,39,47,428	150,00,00,000	54,04,91,000	214,02,49,000
Voted	29,39,47,428	150,00,00,000	54,04,91,000	214,02,49,000
<i>Charged</i>	...	...	...	...
State Development Schemes	29,39,47,428	150,00,00,000	54,04,91,000	214,02,49,000
<i>Deduct Recoveries</i>	-44,59,082	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	28,94,88,346	150,00,00,000	54,04,91,000	214,02,49,000
Voted	28,94,88,346	150,00,00,000	54,04,91,000	214,02,49,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	11,68,46,412	30,00,00,000	14,04,91,000	95,00,00,000
Total - State Development Schemes	11,68,46,412	30,00,00,000	14,04,91,000	95,00,00,000
Total - 4202-03-101	11,68,46,412	30,00,00,000	14,04,91,000	95,00,00,000
Voted	11,68,46,412	30,00,00,000	14,04,91,000	95,00,00,000
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	7,75,80,310	60,00,00,000	20,00,00,000	81,30,00,000
Total - State Development Schemes	7,75,80,310	60,00,00,000	20,00,00,000	81,30,00,000
Total - 4202-03-102	7,75,80,310	60,00,00,000	20,00,00,000	81,30,00,000
Voted	7,75,80,310	60,00,00,000	20,00,00,000	81,30,00,000
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	2,95,55,299	30,00,00,000	10,00,00,000	28,73,00,000
Total - State Development Schemes	2,95,55,299	30,00,00,000	10,00,00,000	28,73,00,000
Total - 4202-03-789	2,95,55,299	30,00,00,000	10,00,00,000	28,73,00,000
Voted	2,95,55,299	30,00,00,000	10,00,00,000	28,73,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	6,99,65,407	30,00,00,000	10,00,00,000	8,99,49,000
Total - State Development Schemes	6,99,65,407	30,00,00,000	10,00,00,000	8,99,49,000
Total - 4202-03-796	6,99,65,407	30,00,00,000	10,00,00,000	8,99,49,000
	Voted	6,99,65,407	30,00,00,000	10,00,00,000
	<i>Charged</i>	...	...	...

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	-44,59,082	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-44,59,082	...	...	...
Total - 4202 - Deduct - Recoveries	-44,59,082	...	...	...

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. 121,94,96,000

Charged Rs. Nil

Total Rs. 121,94,96,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	121,94,96,000	...	121,94,96,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	121,94,91,000	...	121,94,91,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure	25,77,06,507	27,53,15,000	26,19,04,000	27,40,96,000
State Development Schemes	28,98,83,803	31,55,00,000	13,85,01,000	46,51,00,000
Total - 101	54,75,90,310	59,08,15,000	40,04,05,000	73,91,96,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	29,39,94,279	31,40,00,000	14,20,00,000	29,00,00,000
Total - 789	29,39,94,279	31,40,00,000	14,20,00,000	29,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	13,97,36,387	27,05,00,000	11,73,33,000	19,03,00,000
Total - 796	13,97,36,387	27,05,00,000	11,73,33,000	19,03,00,000
Total - 02	98,13,20,976	117,53,15,000	65,97,38,000	121,94,96,000
80 - GENERAL				
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
Total - 80	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	98,13,20,976	117,53,15,000	65,97,38,000	121,94,96,000
Voted	98,13,20,976	117,53,15,000	65,97,38,000	121,94,96,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	25,77,06,507	27,53,15,000	26,19,04,000	27,40,96,000
State Development Schemes	72,36,14,469	90,00,00,000	39,78,34,000	94,54,00,000
<i>Deduct Recoveries</i>	-83,520	-5,000	-5,000	-5,000
Grand Total - Net	98,12,37,456	117,53,10,000	65,97,33,000	121,94,91,000
Voted	98,12,37,456	117,53,10,000	65,97,33,000	121,94,91,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	19,59,76,884	21,63,64,000	19,98,96,000	20,58,93,000
14-Grade Pay	19,910	...	...	...
02-Dearness Allowance	22,94,229	64,91,000	79,96,000	1,23,54,000
03-House Rent Allowance	2,17,26,108	2,05,55,000	1,89,90,000	1,95,60,000
04-Ad hoc Bonus	9,49,200	10,00,000	8,87,000	9,00,000
07-Other Allowances	9,57,674	10,60,000	9,86,000	10,16,000
12-Medical Allowance	6,42,787	6,80,000	6,56,000	6,69,000
Total - 2575-02-101-001-01	22,25,66,792	24,61,50,000	22,94,11,000	24,03,92,000
02- Wages	31,01,642	28,56,000	32,94,000	33,93,000
07- Medical Reimbursements	61,643	1,29,000	1,29,000	1,32,000
11- Travel Expenses	63,934	87,000	87,000	89,000
12- Medical Reimbursements under WBHS 2008	11,70,903	10,87,000	17,50,000	19,00,000
13- Office Expenses				
01-Electricity	8,64,480	10,26,000	10,26,000	10,47,000
02-Telephone	2,25,611	3,14,000	3,14,000	3,20,000
03-Maintenance / P.O.L. for Office Vehicles	27,38,023	18,27,000	27,93,000	28,49,000
04-Other Office Expenses	8,01,141	7,48,000	7,48,000	7,63,000
Total - 2575-02-101-001-13	46,29,255	39,15,000	48,81,000	49,79,000
14- Rents, Rates and Taxes	19,20,407	10,51,000	6,50,000	8,50,000
19- Maintenance	2,01,01,949	1,52,86,000	1,80,50,000	1,85,00,000
28- Payment of Professional and Special Services				
02-Other charges	38,12,223	40,20,000	30,12,000	32,12,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	44,799	1,25,000	1,25,000	1,29,000
77- Computerisation	2,32,960	6,09,000	5,15,000	5,20,000
78- Outsourcing of Services	...	...	...	...
Total - Administrative Expenditure	25,77,06,507	27,53,15,000	26,19,04,000	27,40,96,000
State Development Schemes				
042- Development of Sundarban [SA]				
20- Other Administrative Expenses	6,73,300	1,00,00,000	33,33,000	1,00,00,000
27- Minor Works/ Maintenance	8,65,98,789	10,00,00,000	6,66,67,000	14,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	16,67,000	12,50,00,000
35- Grants for creation of Capital Assets	61,91,583	3,00,00,000	1,00,00,000	3,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	19,64,20,131	17,00,00,000	5,66,67,000	15,50,00,000
98- Training	...	5,00,000	1,67,000	1,00,000
Total - State Development Schemes	28,98,83,803	31,55,00,000	13,85,01,000	46,51,00,000
Total - 2575-02-101	54,75,90,310	59,08,15,000	40,04,05,000	73,91,96,000
Voted	54,75,90,310	59,08,15,000	40,04,05,000	73,91,96,000
<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	10,49,32,582	10,00,00,000	6,66,67,000	11,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,03,425	40,00,000	5,80,00,000	12,50,00,000
35- Grants for creation of Capital Assets	68,60,205	4,00,00,000	1,33,33,000	3,00,00,000
50- Other Charges	18,18,98,067	17,00,00,000	40,00,000	2,50,00,000
Total - State Development Schemes	29,39,94,279	31,40,00,000	14,20,00,000	29,00,00,000
Total - 2575-02-789	29,39,94,279	31,40,00,000	14,20,00,000	29,00,00,000
Voted	29,39,94,279	31,40,00,000	14,20,00,000	29,00,00,000
<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	4,05,91,665	10,00,00,000	6,00,00,000	4,53,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,35,00,000	10,00,00,000
35- Grants for creation of Capital Assets	17,49,582	1,00,00,000	33,33,000	2,00,00,000
50- Other Charges	9,73,95,140	16,00,00,000	5,00,000	2,50,00,000
Total - State Development Schemes	13,97,36,387	27,05,00,000	11,73,33,000	19,03,00,000
Total - 2575-02-796	13,97,36,387	27,05,00,000	11,73,33,000	19,03,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	13,97,36,387	27,05,00,000	11,73,33,000	19,03,00,000
<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	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

035-Development of Sundarban[SA] [SA]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

042-Department of Sundarban [SA]

70-Deduct Recoveries

01-Others

State Development Schemes

001-Development of Sundarban (SA) [SA]

70-Deduct Recoveries

01-Others

Total - 911 - Deduct - Recoveries

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

<i>Total - 911 - Deduct - Recoveries</i>	-83,520	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-83,520	-1,000	-2,000	-2,000

80- GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
900- Deduct Recoveries-Recoveries Adjustable in Reduction of Expenditure				
Administrative Expenditure				
001-Sundarban Development Board [SA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 900 - Deduct - Recoveries</i>	...	-1,000	-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
Total - 2575 - Deduct - Recoveries	-83,520	-5,000	-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. 465,50,00,000

Charged Rs. Nil

Total Rs. 465,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	465,50,00,000	...	465,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	465,50,00,000	...	465,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - BACKWARD AREAS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes	82,44,47,773	123,00,00,000	54,33,33,000	133,10,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	82,44,47,773	123,00,00,000	54,33,33,000	133,10,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	139,44,88,672	333,00,00,000	128,33,33,000	332,40,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	139,44,88,672	333,00,00,000	128,33,33,000	332,40,00,000
800- Other Expenditure				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	221,89,36,445	456,00,00,000	182,66,66,000	465,50,00,000
Voted	221,89,36,445	456,00,00,000	182,66,66,000	465,50,00,000
Charged	...	...	...	...
State Development Schemes	221,89,36,445	456,00,00,000	182,66,66,000	465,50,00,000
Deduct Recoveries	-8,42,273	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	221,80,94,172	456,00,00,000	182,66,66,000	465,50,00,000
Voted	221,80,94,172	456,00,00,000	182,66,66,000	465,50,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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				
008- Development of infrastructure facilities in Sundarban Areas [SA]				
53- Major Works / Land and Buildings	63,96,66,674	122,00,00,000	54,00,00,000	128,10,00,000
Total - State Development Schemes	63,96,66,674	122,00,00,000	54,00,00,000	128,10,00,000
State Development Schemes				
001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]				
53- Major Works / Land and Buildings	18,47,81,099	1,00,00,000	33,33,000	5,00,00,000
Total - State Development Schemes	18,47,81,099	1,00,00,000	33,33,000	5,00,00,000
Total - 4575-02-789	82,44,47,773	123,00,00,000	54,33,33,000	133,10,00,000
Voted	82,44,47,773	123,00,00,000	54,33,33,000	133,10,00,000
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	121,17,29,952	332,00,00,000	128,00,00,000	327,40,00,000
Total - State Development Schemes	121,17,29,952	332,00,00,000	128,00,00,000	327,40,00,000
State Development Schemes				
001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]				
53- Major Works / Land and Buildings	18,27,58,720	1,00,00,000	33,33,000	5,00,00,000
Total - State Development Schemes	18,27,58,720	1,00,00,000	33,33,000	5,00,00,000
Total - 4575-02-796	139,44,88,672	333,00,00,000	128,33,33,000	332,40,00,000
Voted	139,44,88,672	333,00,00,000	128,33,33,000	332,40,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	-8,42,273	...	...	...
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	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-8,42,273	...	...	...
<i>Total - 4575 - Deduct - Recoveries</i>	-8,42,273	...	...	...

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. 810,87,71,000

Charged Rs. Nil

Total Rs. 810,87,71,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	810,87,71,000	...	810,87,71,000
Deduct - Recoveries	-1,40,000	...	-1,40,000
Net Expenditure	810,86,31,000	...	810,86,31,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	7,62,74,819	8,45,55,000	8,27,05,000	8,58,81,000
Total - 001	7,62,74,819	8,45,55,000	8,27,05,000	8,58,81,000
003- Training				
Administrative Expenditure	2,16,41,075	3,45,81,000	2,36,34,000	2,46,81,000
State Development Schemes	104,78,20,456	294,90,52,000	97,74,31,000	270,30,55,000
State Development Schemes (Central Assistance)	5,52,76,950	5,04,00,000	5,76,00,000	19,48,00,000
Central Sector Scheme	54,65,50,000	2,88,00,000	83,97,000	...
Total - 003	167,12,88,481	306,28,33,000	106,70,62,000	292,25,36,000
101- Inspection				
Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
103- Technical Schools				
Administrative Expenditure	4,12,96,716	4,20,22,000	4,22,25,000	4,41,29,000
State Development Schemes	...	60,00,000	20,00,000	63,00,000
Total - 103	4,12,96,716	4,80,22,000	4,42,25,000	5,04,29,000
105- Polytechnics				
Administrative Expenditure	186,29,90,328	230,34,53,000	197,55,55,000	229,59,82,000
State Development Schemes	21,99,68,420	37,50,00,000	29,83,32,000	39,37,50,000
Central Sector Scheme	...	43,20,000	...	...
Total - 105	208,29,58,748	268,27,73,000	227,38,87,000	268,97,32,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	43,82,56,605	36,37,52,000	32,77,47,000	47,21,55,000
State Development Schemes (Central Assistance)	1,22,67,345	1,54,00,000	1,76,00,000	5,83,00,000
Central Sector Scheme	31,69,99,000	1,01,20,000	48,70,000	...
Total - 789	76,75,22,950	38,92,72,000	35,02,17,000	53,04,55,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	...	...	...	...
State Development Schemes	18,52,60,310	6,67,96,000	5,07,51,000	7,97,40,000
State Development Schemes (Central Assistance)	63,55,371	42,00,000	48,00,000	1,59,00,000
Central Sector Scheme	22,95,51,000	27,60,000	35,27,000	...
Total - 796	42,11,66,681	7,37,56,000	5,90,78,000	9,56,40,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	88,97,92,455	171,00,00,000	150,73,34,000	173,40,98,000
Total - 800	88,97,92,455	171,00,00,000	150,73,34,000	173,40,98,000
Grand Total - Gross	595,03,00,850	805,12,11,000	538,45,08,000	810,87,71,000
Voted	595,03,00,850	805,12,11,000	538,45,08,000	810,87,71,000
Charged	...	...	...	...
Administrative Expenditure	200,22,02,938	246,46,11,000	212,41,19,000	245,06,73,000
State Development Schemes	278,10,98,246	547,06,00,000	316,35,95,000	538,90,98,000
State Development Schemes (Central Assistance)	7,38,99,666	7,00,00,000	8,00,00,000	26,90,00,000
Central Sector Scheme	109,31,00,000	4,60,00,000	1,67,94,000	...
<i>Deduct Recoveries</i>	-43,47,83,618	-28,000	-3,34,60,000	-1,40,000
Grand Total - Net	551,55,17,232	805,11,83,000	535,10,48,000	810,86,31,000
Voted	551,55,17,232	805,11,83,000	535,10,48,000	810,86,31,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	2,04,17,676	2,18,45,000	2,08,26,000	2,14,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,03,563	6,55,000	8,33,000	12,87,000
03-House Rent Allowance	18,46,630	20,75,000	19,78,000	20,38,000
04-Ad hoc Bonus	46,200	49,000	41,000	48,000
07-Other Allowances	6,365	1,80,000	1,35,000	1,00,000
12-Medical Allowance	8,500	7,000	9,000	9,000
Total - 2203-00-001-002-01	2,24,28,934	2,48,11,000	2,38,22,000	2,49,33,000

11- Travel Expenses	20,833	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	8,403	15,000	60,000	65,000
13- Office Expenses				
01-Electricity	...	10,000	1,000	1,000
02-Telephone	1,00,883	98,000	98,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	5,08,630	4,87,000	5,19,000	5,29,000
04-Other Office Expenses	27,947	29,000	29,000	30,000
Total - 2203-00-001-002-13	6,37,460	6,24,000	6,47,000	6,60,000

28- Payment of Professional and Special Services				
02-Other charges	6,500	30,000	8,000	8,000
50- Other Charges	2,17,395	2,00,000	2,00,000	2,06,000
Total - 2203-00-001-002	2,33,19,525	2,56,86,000	2,47,43,000	2,58,78,000

003- Directorate of Vocational Education and Training [ET]				
01- Salaries				
01-Pay	93,72,658	99,22,000	95,60,000	98,47,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	46,828	2,98,000	3,82,000	5,91,000
03-House Rent Allowance	7,60,080	9,43,000	9,08,000	9,35,000
04-Ad hoc Bonus	21,000	31,000	23,000	30,000
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2203-00-001-003-01	1,02,00,566	1,11,94,000	1,08,73,000	1,14,03,000

02- Wages	1,48,200	1,58,000	1,57,000	1,62,000
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	23,000	23,000	23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	44,081	55,000	55,000	56,000
02-Telephone	56,779	53,000	53,000	54,000
03-Maintenance / P.O.L. for Office Vehicles	5,96,229	5,92,000	6,08,000	6,20,000
04-Other Office Expenses	3,60,000	6,52,000	6,52,000	6,65,000
Total - 2203-00-001-003-13	10,57,089	13,52,000	13,68,000	13,95,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	71,060	1,04,000	71,000	71,000
50- Other Charges	4,00,000	4,25,000	4,25,000	4,38,000
Total - 2203-00-001-003	1,18,76,915	1,32,66,000	1,29,27,000	1,35,02,000
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	2,73,65,879	3,10,12,000	2,83,24,000	2,96,69,000
Total - 2203-00-001-005	2,73,65,879	3,10,12,000	2,83,24,000	2,96,69,000
006- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,60,500	70,91,000	70,61,000	71,32,000
36- Grants-in-aid-Salaries	66,52,000	75,00,000	96,50,000	97,00,000
Total - 2203-00-001-006	1,37,12,500	1,45,91,000	1,67,11,000	1,68,32,000
Total - Administrative Expenditure	7,62,74,819	8,45,55,000	8,27,05,000	8,58,81,000
Total - 2203-00-001	7,62,74,819	8,45,55,000	8,27,05,000	8,58,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	7,62,74,819	8,45,55,000	8,27,05,000	8,58,81,000
<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

8,72,000	11,85,000	8,72,000	8,81,000
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Total - 2203-00-003-004

8,72,000	11,85,000	8,72,000	8,81,000
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008- Establishment of Pre-vocational Centres [ET]

01- Salaries

01-Pay

24,77,500	30,30,000	25,27,000	26,03,000
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14-Grade Pay

...
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02-Dearness Allowance

10,380	1,00,000	1,01,000	1,56,000
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03-House Rent Allowance

2,45,268	2,95,000	2,40,000	2,47,000
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04-Ad hoc Bonus

4,200	9,000	5,000	9,000
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07-Other Allowances

12,000	19,000	12,000	12,000
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11-Compensatory Allowance

1,06,000	1,20,000	1,09,000	1,11,000
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12-Medical Allowance

24,000	29,000	24,000	24,000
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Total - 2203-00-003-008-01

28,79,348	36,02,000	30,18,000	31,62,000
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11- Travel Expenses

...	5,000	5,000	5,000
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13- Office Expenses

01-Electricity

24,035	17,000	25,000	30,000
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03-Maintenance / P.O.L. for Office Vehicles

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04-Other Office Expenses

14,509	15,000	15,000	15,000
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Total - 2203-00-003-008-13

38,544	32,000	40,000	45,000
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50- Other Charges

5,801	15,000	15,000	15,000
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Total - 2203-00-003-008

29,23,693	36,54,000	30,78,000	32,27,000
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010- Mining Education Branch [ET]

01- Salaries

01-Pay

1,60,13,600	2,65,25,000	1,70,34,000	1,75,24,000
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14-Grade Pay

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02-Dearness Allowance

84,090	8,50,000	6,53,000	10,09,000
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03-House Rent Allowance

14,62,016	18,93,000	15,52,000	15,98,000
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04-Ad hoc Bonus

12,600	16,000	9,000	13,000
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12-Medical Allowance

7,000	8,000	15,000	15,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2203-00-003-010-01	1,75,79,306	2,92,92,000	1,92,63,000	2,01,59,000
02- Wages	...	11,000	...	...
11- Travel Expenses	14,730	14,000	14,000	14,000
13- Office Expenses				
01-Electricity	1,55,489	2,25,000	2,25,000	2,30,000
02-Telephone	8,139	35,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	...	7,000	...	...
04-Other Office Expenses	32,704	65,000	65,000	50,000
Total - 2203-00-003-010-13	1,96,332	3,32,000	3,25,000	3,16,000
19- Maintenance	6,940	13,000	7,000	7,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,460	10,000	10,000	10,000
27- Minor Works/ Maintenance	3,674	9,000	4,000	4,000
50- Other Charges	42,940	61,000	61,000	63,000
Total - 2203-00-003-010	1,78,45,382	2,97,42,000	1,96,84,000	2,05,73,000
Total - Administrative Expenditure	2,16,41,075	3,45,81,000	2,36,34,000	2,46,81,000
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	63,00,00,000	280,00,00,000	93,33,33,000	241,75,00,000
36- Grants-in-aid-Salaries	1,66,00,000	11,55,00,000	3,85,00,000	12,12,75,000
Total - State Development Schemes	64,66,00,000	291,55,00,000	97,18,33,000	253,87,75,000
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	36,43,66,667	2,88,00,000	55,98,000	...
Total - 2203-00-003-002	36,43,66,667	2,88,00,000	55,98,000	...
012- Grants to PBSSD for implementation of SANKALP (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,68,53,789	47,52,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2203-00-003-012	3,68,53,789	47,52,000	...	...
014- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	64,80,000
Total - 2203-00-003-014	...	...	...	64,80,000
016- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	15,78,00,000
Total - 2203-00-003-016	...	...	...	15,78,00,000
Total - State Development Schemes	40,12,20,456	3,35,52,000	55,98,000	16,42,80,000
State Development Schemes (Central Assistance)				
007- Grants to Paschim Banga 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	5,76,00,000	...
Total - 2203-00-003-007	...	4,32,00,000	5,76,00,000	...
011- Grants to PBSSD for implementation of SANKALP (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,52,76,950	72,00,000	...	...
Total - 2203-00-003-011	5,52,76,950	72,00,000	...	...
013- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,08,00,000
Total - 2203-00-003-013	...	...	...	1,08,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
015- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	18,40,00,000
Total - 2203-00-003-015	...	...	...	18,40,00,000
Total - State Development Schemes (Central Assistance)	5,52,76,950	5,04,00,000	5,76,00,000	19,48,00,000
Central Sector Scheme				
001- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,65,50,000	2,88,00,000	83,97,000	...
Total - Central Sector Scheme	54,65,50,000	2,88,00,000	83,97,000	...
Total - 2203-00-003	167,12,88,481	306,28,33,000	106,70,62,000	292,25,36,000
Voted	167,12,88,481	306,28,33,000	106,70,62,000	292,25,36,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-101 - INSPECTION

101- Inspection				
Administrative Expenditure				
001- Inspection, Technical Institutions [ET]				
50- Other Charges	...	...	...	...
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	12,74,101	14,46,000	12,74,000	12,87,000
36- Grants-in-aid-Salaries	3,38,63,354	3,29,79,000	3,50,49,000	3,67,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2203-00-103-001	3,51,37,455	3,44,25,000	3,63,23,000	3,80,01,000
002- Grants to other Institutions imparting education of technical type [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,60,000	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2203-00-103-002	...	1,60,000	...	...
003- Non-Government Technical Institutions for Boys [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,000	...	...
36- Grants-in-aid-Salaries	45,91,433	52,00,000	47,52,000	49,78,000
Total - 2203-00-103-003	45,91,433	53,50,000	47,52,000	49,78,000
004- Non-Government Technical Institutions for Girls [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,75,000	...	...
36- Grants-in-aid-Salaries	15,67,828	19,12,000	11,50,000	11,50,000
Total - 2203-00-103-004	15,67,828	20,87,000	11,50,000	11,50,000
Total - Administrative Expenditure	4,12,96,716	4,20,22,000	4,22,25,000	4,41,29,000
State Development Schemes				
006- Junior Technical Schools [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,00,000	20,00,000	63,00,000
Total - State Development Schemes	...	60,00,000	20,00,000	63,00,000
Total - 2203-00-103	4,12,96,716	4,80,22,000	4,42,25,000	5,04,29,000
Voted	4,12,96,716	4,80,22,000	4,42,25,000	5,04,29,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-105 - POLYTECHNICS

105- Polytechnics

Administrative Expenditure

001- Polytechnics [ET]

01- Salaries

01-Pay

	143,46,66,338	151,05,76,000	146,33,60,000	160,72,61,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14-Grade Pay	16,45,451	...	20,00,000	20,00,000
02-Dearness Allowance	1,42,31,662	34,53,17,000	5,85,34,000	11,04,36,000
03-House Rent Allowance	12,70,10,942	14,35,05,000	13,90,19,000	16,31,90,000
04-Ad hoc Bonus	17,38,100	17,65,000	15,66,000	16,20,000
07-Other Allowances	9,49,659	11,55,000	9,78,000	10,07,000
11-Compensatory Allowance	5,26,257	5,50,000	5,42,000	5,53,000
12-Medical Allowance	21,10,663	22,09,000	21,53,000	21,96,000
Total - 2203-00-105-001-01	158,28,79,072	200,50,77,000	166,81,52,000	188,82,63,000
02- Wages	11,34,07,981	11,55,99,000	14,04,28,000	16,40,41,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	45,008	1,31,000	1,31,000	1,34,000
11- Travel Expenses	1,10,250	1,96,000	1,10,000	1,30,000
12- Medical Reimbursements under WBHS 2008	28,42,573	46,87,000	46,87,000	47,81,000
13- Office Expenses				
01-Electricity	3,22,18,349	3,35,06,000	3,35,06,000	5,41,76,000
02-Telephone	6,06,910	8,16,000	3,16,000	3,32,000
03-Maintenance / P.O.L. for Office Vehicles	3,43,095	4,08,000	3,50,000	3,57,000
04-Other Office Expenses	11,26,823	17,57,000	17,57,000	15,92,000
Total - 2203-00-105-001-13	3,42,95,177	3,64,87,000	3,59,29,000	5,64,57,000
14- Rents, Rates and Taxes	37,079	1,25,000	37,000	38,000
19- Maintenance	6,18,698	7,95,000	6,31,000	6,50,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	3,55,249	8,42,000	5,42,000	5,59,000
Total - 2203-00-105-001-21	3,55,249	8,42,000	5,42,000	5,59,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	42,95,882	67,89,000	50,89,000	50,93,000
Total - 2203-00-105-001	173,88,86,969	217,07,28,000	185,57,36,000	212,01,46,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- Grants to Non-Government Polytechnics [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,38,000	60,21,000	35,38,000	35,73,000
36- Grants-in-aid-Salaries	7,45,02,584	7,85,00,000	6,71,10,000	9,07,73,000
Total - 2203-00-105-003	7,80,40,584	8,45,21,000	7,06,48,000	9,43,46,000
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	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
005- Polytechnics-Trade Course [ET]				
01- Salaries				
01-Pay	4,06,52,693	4,10,00,000	4,14,66,000	7,27,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,08,362	12,45,000	16,59,000	25,63,000
03-House Rent Allowance	31,75,391	38,14,000	39,39,000	40,57,000
04-Ad hoc Bonus	92,400	98,000	72,000	80,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	71,962	86,000	73,000	74,000
Total - 2203-00-105-005-01	4,42,00,808	4,62,43,000	4,72,09,000	7,94,84,000
11- Travel Expenses	2,368	25,000	10,000	12,000
13- Office Expenses				
01-Electricity	15,71,249	16,50,000	16,50,000	16,83,000
02-Telephone	4,427	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	32,830	36,000	33,000	34,000
04-Other Office Expenses	13,617	31,000	31,000	32,000
Total - 2203-00-105-005-13	16,22,123	17,27,000	17,24,000	17,59,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
19- Maintenance	28,800	10,000	29,000	30,000
21- Materials and Supplies/Stores and Equipment				
04-Others	36,635	45,000	45,000	46,000
50- Other Charges	1,72,041	1,54,000	1,54,000	1,59,000
Total - 2203-00-105-005	4,60,62,775	4,82,04,000	4,91,71,000	8,14,90,000
015- Politechnics Diploma Courses [ET]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	186,29,90,328	230,34,53,000	197,55,55,000	229,59,82,000
State Development Schemes				
006- Government Sponsored Polytechnic [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	1,50,00,000	50,00,000	1,57,50,000
Total - 2203-00-105-006	30,00,000	1,50,00,000	50,00,000	1,57,50,000
010- Polytechnics-Diploma Courses [ET]				
13- Office Expenses				
01-Electricity	22,04,700	1,00,00,000	33,33,000	1,05,00,000
19- Maintenance	9,34,746	4,00,00,000	1,33,33,000	4,20,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	19,19,446	3,00,00,000	1,00,00,000	3,15,00,000
50- Other Charges	2,68,24,192	7,00,00,000	2,33,33,000	7,35,00,000
78- Outsourcing of Services	18,50,85,336	21,00,00,000	24,33,33,000	22,05,00,000
Total - 2203-00-105-010	21,69,68,420	36,00,00,000	29,33,32,000	37,80,00,000
Total - State Development Schemes	21,99,68,420	37,50,00,000	29,83,32,000	39,37,50,000
Central Sector Scheme				
016- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	21,60,000	...	...
36- Grants-in-aid-Salaries	...	21,60,000	...	...
Total - Central Sector Scheme	...	43,20,000	...	...
Total - 2203-00-105	208,29,58,748	268,27,73,000	227,38,87,000	268,97,32,000
Voted	208,29,58,748	268,27,73,000	227,38,87,000	268,97,32,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	3,49,269	10,00,000	3,33,000	10,50,000
02-Telephone	...	5,00,000	1,67,000	5,25,000
03-Maintenance / P.O.L. for Office Vehicles	1,84,078	50,00,000	16,67,000	52,50,000
04-Other Office Expenses	10,53,115	70,00,000	23,33,000	73,50,000
Total - 2203-00-789-001-13	15,86,462	1,35,00,000	45,00,000	1,41,75,000
21- Materials and Supplies/Stores and Equipment				
04-Others	17,13,149	2,00,00,000	66,67,000	2,10,00,000
50- Other Charges	24,20,885	2,00,00,000	66,67,000	2,10,00,000
Total - 2203-00-789-001	57,20,496	5,35,00,000	1,78,34,000	5,61,75,000
002- Industrial Training Centres [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Introduction of Vocational Education & Training under WBSVCVE&T [ET]				
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	1,74,99,809	7,00,00,000	2,33,33,000	7,00,00,000
36- Grants-in-aid-Salaries	19,55,24,853	23,00,00,000	28,33,33,000	30,00,00,000
Total - 2203-00-789-006	21,30,24,662	30,00,00,000	30,66,66,000	37,00,00,000
Total - State Development Schemes	21,87,45,158	35,35,00,000	32,45,00,000	42,61,75,000
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	21,13,32,666	88,00,000	32,47,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2203-00-789-008	21,13,32,666	88,00,000	32,47,000	...
017- Grants to PBSSD for implementation of SANKALP (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	81,78,781	14,52,000	...	...
Total - 2203-00-789-017	81,78,781	14,52,000	...	...
020- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	19,80,000
Total - 2203-00-789-020	...	...	...	19,80,000
022- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	4,40,00,000
Total - 2203-00-789-022	...	...	...	4,40,00,000
Total - State Development Schemes	21,95,11,447	1,02,52,000	32,47,000	4,59,80,000
State Development Schemes (Central Assistance)				
013- Grants to Paschim Banga 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	1,76,00,000	...
Total - 2203-00-789-013	...	1,32,00,000	1,76,00,000	...
016- Grants to PBSSD for implementation of SANKALP (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,22,67,345	22,00,000	...	...
Total - 2203-00-789-016	1,22,67,345	22,00,000	...	...
019- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	33,00,000
Total - 2203-00-789-019	...	...	...	33,00,000
021- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	5,50,00,000
Total - 2203-00-789-021	...	...	...	5,50,00,000
Total - State Development Schemes (Central Assistance)	1,22,67,345	1,54,00,000	1,76,00,000	5,83,00,000
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	31,69,99,000	88,00,000	48,70,000	...
Total - 2203-00-789-007	31,69,99,000	88,00,000	48,70,000	...
018- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,60,000	...	...
36- Grants-in-aid-Salaries	...	6,60,000	...	...
Total - 2203-00-789-018	...	13,20,000	...	...
Total - Central Sector Scheme	31,69,99,000	1,01,20,000	48,70,000	...
Total - 2203-00-789	76,75,22,950	38,92,72,000	35,02,17,000	53,04,55,000
Voted	76,75,22,950	38,92,72,000	35,02,17,000	53,04,55,000
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	86,318	40,00,000	13,33,000	42,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2203-00-796-001	86,318	40,00,000	13,33,000	42,00,000
002- Industrial Training Centres [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Introduction of Vocational Education and Training under WBSVCVE&T [ET]				
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	28,93,990	3,00,00,000	1,00,00,000	3,15,00,000
36- Grants-in-aid-Salaries	2,50,08,801	3,00,00,000	3,70,67,000	3,15,00,000
Total - 2203-00-796-005	2,79,02,791	6,00,00,000	4,70,67,000	6,30,00,000
Total - State Development Schemes	2,79,89,109	6,40,00,000	4,84,00,000	6,72,00,000
State Development Schemes				
007- Grants to Paschim Banga 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	15,30,34,000	24,00,000	23,51,000	...
Total - 2203-00-796-007	15,30,34,000	24,00,000	23,51,000	...
015- Grants to PBSSD for implementation of SANKALP (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,37,201	3,96,000	...	...
Total - 2203-00-796-015	42,37,201	3,96,000	...	...
018- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	5,40,000
Total - 2203-00-796-018	...	...	...	5,40,000
020- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,20,00,000
Total - 2203-00-796-020	...	...	...	1,20,00,000
Total - State Development Schemes	15,72,71,201	27,96,000	23,51,000	1,25,40,000
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	48,00,000	...
Total - 2203-00-796-011	...	36,00,000	48,00,000	...
014- Grants to PBSSD for implementation of SANKALP (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	63,55,371	6,00,000	...	...
Total - 2203-00-796-014	63,55,371	6,00,000	...	...
017- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	9,00,000
Total - 2203-00-796-017	...	...	...	9,00,000
019- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,50,00,000
Total - 2203-00-796-019	...	...	...	1,50,00,000
Total - State Development Schemes (Central Assistance)	63,55,371	42,00,000	48,00,000	1,59,00,000
Central Sector Scheme				
006- Grants to Paschimbanga Society for Skill Development for implementation of Skill Development Mission (Central Share) (OCASPS) [ET]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	22,95,51,000	24,00,000	35,27,000	...
Total - 2203-00-796-006	22,95,51,000	24,00,000	35,27,000	...
016- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,80,000	...	...
36- Grants-in-aid-Salaries	...	1,80,000	...	...
Total - 2203-00-796-016	...	3,60,000	...	...
Total - Central Sector Scheme	22,95,51,000	27,60,000	35,27,000	...
Total - 2203-00-796	42,11,66,681	7,37,56,000	5,90,78,000	9,56,40,000
Voted	42,11,66,681	7,37,56,000	5,90,78,000	9,56,40,000
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]

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes				
007- Strengthening of Technical Education Services. [ET]				
26- Advertising and Publicity Expenses	65,54,699	1,50,00,000	50,00,000	1,57,50,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	85,08,353	5,00,00,000	1,66,67,000	3,80,70,000
77- Computerisation	...	2,00,00,000	66,67,000	2,10,00,000
Total - 2203-00-800-007	1,50,63,052	8,50,00,000	2,83,34,000	7,48,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	1,69,28,717	4,50,00,000	2,56,67,000	4,72,50,000
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	8,89,99,643	52,00,00,000	17,33,33,000	54,60,00,000
36- Grants-in-aid-Salaries	75,85,99,371	100,00,00,000	126,00,00,000	100,30,28,000
50- Other Charges	1,02,01,672	6,00,00,000	2,00,00,000	6,30,00,000
Total - 2203-00-800-013	87,47,29,403	162,50,00,000	147,90,00,000	165,92,78,000
Total - State Development Schemes	88,97,92,455	171,00,00,000	150,73,34,000	173,40,98,000
Total - 2203-00-800	88,97,92,455	171,00,00,000	150,73,34,000	173,40,98,000
Voted	88,97,92,455	171,00,00,000	150,73,34,000	173,40,98,000
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	-1,46,480	-1,000	-10,000	-10,000
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
005-Assistance to Messes and hostels attached to Govt. and Non- Govt. Engineering and Technical Institutions [ET]				
70-Deduct Recoveries				
01-Others	-1,556	...	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-1,48,036	-4,000	-14,000	-14,000

003- Training

Administrative Expenditure				
008-Establishment of Pre-vocational Centres [ET]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-Ahamedpur Engineering Training Workshop [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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>	...	-6,000	-4,000	-4,000
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	...	...
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>	...	-5,000	-4,000	-4,000
105- Polytechnics				
Administrative Expenditure				
001-Polytechnics [ET]				
70-Deduct Recoveries				
01-Others	-84,233	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Facilities for part-time courses [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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	...	...
004-Polytechnics-Diploma Courses-Trade Course [ET]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Polytechnics-Trade Course [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-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>	-84,233	-10,000	-15,000	-15,000
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				
011-Politechnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Industrial Training Centres [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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 WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	-1,97,490	...	...	...
020-Introduction of Vocational Education & Training under WBSVCVE&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	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,97,490	...	...	...
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
013-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	-58,86,328	...	-1,00,000	-1,00,000
015-Polytechnics [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	...	...	...	...
State Development Schemes				
002-Development of the College of Textile, Berhampur [ET]				
70-Deduct Recoveries				
01-Others	-1,89,515	...	...	...
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	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Refund of unutilised funds under various Schemes [ET]				
70-Deduct Recoveries				
01-Others	-4,33,923	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
020-Deduct Recoveries for various Schemes [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Polytechnic-Diplama Courses (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	-2,93,821	...	...	...
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	-42,75,50,272	...	-3,33,20,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-43,43,53,859	-3,000	-3,34,23,000	-1,03,000
Total - 2203 - Deduct - Recoveries	-43,47,83,618	-28,000	-3,34,60,000	-1,40,000

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. 158,22,88,000

Charged Rs. Nil

Total Rs. 158,22,88,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	158,22,88,000	...	158,22,88,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	158,22,86,000	...	158,22,86,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03 - TRAINING				
001- Direction and Administration				
State Development Schemes	51,54,000	71,00,000	23,67,000	30,00,000
Total - 001	51,54,000	71,00,000	23,67,000	30,00,000
003- Training of Craftsmen and Supervisors				
Administrative Expenditure	66,39,97,843	72,13,87,000	68,67,40,000	74,82,78,000
State Development Schemes	13,46,91,860	51,39,00,000	23,84,99,000	56,28,64,000
State Development Schemes (Central Assistance)	...	...	1,83,35,000	3,09,60,000
Total - 003	79,86,89,703	123,52,87,000	94,35,74,000	134,21,02,000
101- Industrial Training Institute				
Central Sector Scheme	18,67,42,590	27,64,80,000	...	10,80,00,000
Total - 101	18,67,42,590	27,64,80,000	...	10,80,00,000
102- Apprenticeship Training				
Administrative Expenditure	6,42,09,851	7,23,29,000	6,71,45,000	7,03,30,000
Central Sector Scheme	...	...	1,89,69,000	...
Total - 102	6,42,09,851	7,23,29,000	8,61,14,000	7,03,30,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	37,84,000
State Development Schemes (Central Assistance)	...	...	...	94,60,000
Central Sector Scheme	4,37,11,610	8,44,80,000	42,10,000	3,30,00,000
Total - 789	4,37,11,610	8,44,80,000	42,10,000	4,62,44,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	10,32,000
State Development Schemes (Central Assistance)	...	...	...	25,80,000
Central Sector Scheme	2,06,37,800	2,30,40,000	21,81,000	90,00,000
Total - 796	2,06,37,800	2,30,40,000	21,81,000	1,26,12,000
Grand Total - Gross	111,91,45,554	169,87,16,000	103,84,46,000	158,22,88,000
Voted	111,91,45,554	169,87,16,000	103,84,46,000	158,22,88,000
Charged	...	...	...	...
Administrative Expenditure	72,82,07,694	79,37,16,000	75,38,85,000	81,86,08,000
State Development Schemes	13,98,45,860	52,10,00,000	24,08,66,000	57,06,80,000
State Development Schemes (Central Assistance)	...	...	1,83,35,000	4,30,00,000
Central Sector Scheme	25,10,92,000	38,40,00,000	2,53,60,000	15,00,00,000
<i>Deduct Recoveries</i>	-51,748	-8,000	-2,000	-2,000
Grand Total - Net	111,90,93,806	169,87,08,000	103,84,44,000	158,22,86,000
Voted	111,90,93,806	169,87,08,000	103,84,44,000	158,22,86,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	51,54,000	71,00,000	23,67,000	30,00,000
Total - State Development Schemes	51,54,000	71,00,000	23,67,000	30,00,000
Total - 2230-03-001	51,54,000	71,00,000	23,67,000	30,00,000
Voted	51,54,000	71,00,000	23,67,000	30,00,000
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	54,99,86,918	58,65,10,000	56,09,87,000	60,78,17,000
14-Grade Pay	...	...	9,00,000	5,00,000
02-Dearness Allowance	30,47,971	1,75,95,000	2,24,39,000	3,46,69,000
03-House Rent Allowance	5,71,72,159	5,85,18,000	5,32,94,000	5,48,93,000
04-Ad hoc Bonus	17,38,800	17,45,000	16,80,000	16,90,000
05-Interim Relief	...	...	1,41,000	...
07-Other Allowances	6,33,873	12,20,000	5,00,000	5,25,000
12-Medical Allowance	9,94,519	10,43,000	10,14,000	10,34,000
Total - 2230-03-003-001-01	61,35,74,240	66,66,31,000	64,09,55,000	70,11,28,000
02- Wages	31,08,453	31,36,000	26,50,000	28,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	79,539	1,69,000	80,000	80,000
12- Medical Reimbursements under WBHS 2008	27,22,087	48,30,000	40,30,000	40,50,000
13- Office Expenses				
01-Electricity	3,29,50,471	3,14,43,000	2,80,43,000	2,90,72,000
02-Telephone	4,48,985	4,30,000	3,30,000	3,39,000
03-Maintenance / P.O.L. for Office Vehicles	1,26,237	4,50,000	1,75,000	1,80,000
04-Other Office Expenses	14,12,936	21,03,000	18,03,000	16,45,000
Total - 2230-03-003-001-13	3,49,38,629	3,44,26,000	3,03,51,000	3,12,36,000
14- Rents, Rates and Taxes	1,25,000	1,34,000	1,26,000	1,29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
19- Maintenance	8,34,541	19,16,000	8,51,000	8,77,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	9,42,757	10,75,000	4,43,000	5,00,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	43,07,022	50,00,000	35,00,000	35,50,000
Total - 2230-03-003-001	66,06,32,268	71,73,17,000	68,29,86,000	74,43,50,000
003- Part-time Classes for Industrial Workers [ET]				
01- Salaries				
01-Pay	29,58,300	32,99,000	30,17,000	31,08,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,984	99,000	1,21,000	1,86,000
03-House Rent Allowance	2,31,324	3,13,000	2,87,000	2,95,000
04-Ad hoc Bonus	21,000	25,000	18,000	21,000
07-Other Allowances	8,800	10,000	9,000	9,000
12-Medical Allowance	5,000	10,000	5,000	5,000
Total - 2230-03-003-003-01	32,37,408	37,56,000	34,57,000	36,24,000
11- Travel Expenses	...	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	60,049	75,000	75,000	77,000
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	27,878	1,10,000	1,10,000	1,12,000
Total - 2230-03-003-003-13	27,878	1,10,000	1,10,000	1,12,000
28- Payment of Professional and Special Services				
02-Other charges	...	17,000	...	...
50- Other Charges	40,240	1,10,000	1,10,000	1,13,000
Total - 2230-03-003-003	33,65,575	40,70,000	37,54,000	39,28,000
013- National Apprenticeship Training [ET]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	66,39,97,843	72,13,87,000	68,67,40,000	74,82,78,000

State Development Schemes

002- National Apprenticeship Training [ET]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	5,00,000	1,67,000	5,25,000
02-Telephone	8,511	1,00,000	33,000	1,05,000
Total - 2230-03-003-002-13	8,511	6,00,000	2,00,000	6,30,000
14- Rents, Rates and Taxes	50,000	2,00,000	67,000	2,10,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	1,95,720	10,00,000	3,33,000	10,50,000
Total - 2230-03-003-002-28	1,95,720	10,00,000	3,33,000	10,50,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	5,02,498	25,00,000	8,33,000	35,10,000
Total - 2230-03-003-002	7,56,729	43,00,000	14,33,000	54,00,000
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	6,06,10,957	15,00,00,000	9,08,58,000	15,75,00,000
Total - 2230-03-003-009	6,06,10,957	15,00,00,000	9,08,58,000	15,75,00,000
011- Craftsmen Training [ET]				
02- Wages	9,55,069	2,00,00,000	66,67,000	2,10,00,000
11- Travel Expenses	91,262	20,00,000	6,67,000	21,00,000
12- Medical Reimbursements under WBHS 2008	2,28,158	60,00,000	20,00,000	63,00,000
13- Office Expenses				
01-Electricity	65,90,198	3,00,00,000	2,00,00,000	3,15,00,000
02-Telephone	41,724	12,00,000	4,00,000	12,60,000
03-Maintenance / P.O.L. for Office Vehicles	8,86,262	50,00,000	16,67,000	52,50,000
04-Other Office Expenses	82,72,389	2,00,00,000	66,67,000	2,10,00,000
Total - 2230-03-003-011-13	1,57,90,573	5,62,00,000	2,87,34,000	5,90,10,000
19- Maintenance	1,14,603	2,00,00,000	66,67,000	2,10,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	47,72,517	2,50,00,000	83,33,000	2,62,50,000
26- Advertising and Publicity Expenses	3,44,769	50,00,000	34,82,000	52,50,000
27- Minor Works/ Maintenance	...	1,50,00,000	50,00,000	1,57,50,000
28- Payment of Professional and Special Services				
02-Other charges	84,86,779	2,00,00,000	1,33,33,000	2,10,00,000
34- Scholarships and Stipends	...	4,00,000	1,33,000	4,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	29,80,118	5,00,00,000	1,66,67,000	6,25,00,000
77- Computerisation	8,69,336	5,00,00,000	1,66,67,000	5,25,00,000
78- Outsourcing of Services	3,86,90,990	9,00,00,000	3,00,00,000	9,45,00,000
Total - 2230-03-003-011	7,33,24,174	35,96,00,000	13,83,50,000	38,75,80,000
Total - State Development Schemes	13,46,91,860	51,39,00,000	23,06,41,000	55,04,80,000
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	...	...	...	...
022- Strengthening of Infrastructure for Institutional Training [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	78,58,000	48,96,000
Total - 2230-03-003-022	...	...	78,58,000	48,96,000
024- Development of Skills [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	74,88,000
Total - 2230-03-003-024	...	...	...	74,88,000
Total - State Development Schemes	...	...	78,58,000	1,23,84,000
State Development Schemes (Central Assistance)				
008- Skill Development Mission (Central Share) (OCASPS) [ET]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...	...	...
021- Strengthening of Infrastructure for Institutional Training [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,83,35,000	1,22,40,000
Total - 2230-03-003-021	...	...	1,83,35,000	1,22,40,000
023- Development of Skills [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,87,20,000
Total - 2230-03-003-023	...	...	...	1,87,20,000
Total - State Development Schemes (Central Assistance)	...	...	1,83,35,000	3,09,60,000
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	...	...	...	...
Total - 2230-03-003	79,86,89,703	123,52,87,000	94,35,74,000	134,21,02,000
Voted	79,86,89,703	123,52,87,000	94,35,74,000	134,21,02,000
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

18,67,42,590 27,64,80,000 ... 10,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Central Sector Scheme	18,67,42,590	27,64,80,000	...	10,80,00,000
Total - 2230-03-101	18,67,42,590	27,64,80,000	...	10,80,00,000
Voted	18,67,42,590	27,64,80,000	...	10,80,00,000
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	5,71,05,475	6,22,10,000	5,82,48,000	5,99,95,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,76,594	18,66,000	23,30,000	36,00,000
03-House Rent Allowance	60,98,948	69,10,000	55,34,000	57,00,000
04-Ad hoc Bonus	1,80,600	1,91,000	1,67,000	1,75,000
07-Other Allowances	74,965	2,04,000	77,000	79,000
12-Medical Allowance	88,000	93,000	90,000	92,000

Total - 2230-03-102-001-01	6,38,24,582	7,14,74,000	6,64,46,000	6,96,41,000
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02- Wages

07- Medical Reimbursements

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11- Travel Expenses	1,756	15,000	15,000	15,000
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12- Medical Reimbursements under WBHS 2008	57,600	2,50,000	2,50,000	2,55,000
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13- Office Expenses

01-Electricity	1,39,125	2,20,000	1,40,000	1,20,000
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02-Telephone	8,205	7,000	7,000	7,000
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03-Maintenance / P.O.L. for Office Vehicles	...	5,000
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04-Other Office Expenses	77,386	1,75,000	1,75,000	1,79,000
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Total - 2230-03-102-001-13	2,24,716	4,07,000	3,22,000	3,06,000
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19- Maintenance

21- Materials and Supplies/Stores and Equipment

04-Others
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28- Payment of Professional and Special Services

01-Capitation fees for IMPs
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02-Other charges	68,371	1,39,000	68,000	68,000
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Total - 2230-03-102-001-28	68,371	1,39,000	68,000	68,000
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50- Other Charges	32,826	44,000	44,000	45,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	6,42,09,851	7,23,29,000	6,71,45,000	7,03,30,000
Central Sector Scheme				
002- National Apprenticeship Promotion Scheme (NAPS)[Promotion of Apprenticeship] (NAPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,89,69,000	...
Total - Central Sector Scheme	...	...	1,89,69,000	...
Total - 2230-03-102	6,42,09,851	7,23,29,000	8,61,14,000	7,03,30,000
Voted	6,42,09,851	7,23,29,000	8,61,14,000	7,03,30,000
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				
006- Strengthening of Infrastructure for Institutional Training [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	14,96,000
Total - 2230-03-789-006	...	...	...	14,96,000
008- Development of Skills [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	22,88,000
Total - 2230-03-789-008	...	...	...	22,88,000
Total - State Development Schemes	...	...	...	37,84,000
State Development Schemes (Central Assistance)				
001- Skill Development Mission (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Strengthening of Infrastructure for Institutional Training [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	37,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2230-03-789-005	...	...	...	37,40,000
007- Development of Skills [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	57,20,000
Total - 2230-03-789-007	...	...	...	57,20,000
Total - State Development Schemes (Central Assistance)	...	...	...	94,60,000
Central Sector Scheme				
003- Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,37,11,610	8,44,80,000	...	3,30,00,000
Total - 2230-03-789-003	4,37,11,610	8,44,80,000	...	3,30,00,000
004- National Apprenticeship Promotion Scheme (NAPS) [Promotion of Apprenticeship] (NAPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	42,10,000	...
Total - 2230-03-789-004	...	...	42,10,000	...
Total - Central Sector Scheme	4,37,11,610	8,44,80,000	42,10,000	3,30,00,000
Total - 2230-03-789	4,37,11,610	8,44,80,000	42,10,000	4,62,44,000
Voted	4,37,11,610	8,44,80,000	42,10,000	4,62,44,000
Charged	...	...	...	...

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

03 - TRAINING

796- Tribal Areas Sub-Plan

State Development Schemes

006- Strengthening of Infrastructure for Institutional Training [State Share] (OCASPS) [ET]

31- Grants-in-aid-GENERAL

02-Other Grants

 ... | ... | ... | 4,08,000 | **Total - 2230-03-796-006** | ... | ... | ... | 4,08,000 |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
008- Development of Skills [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	6,24,000
Total - 2230-03-796-008	...	...	...	6,24,000
Total - State Development Schemes	...	...	...	10,32,000
State Development Schemes (Central Assistance)				
001- Skill Development Mission (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Strengthening of Infrastructure for Institutional Training [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,20,000
Total - 2230-03-796-005	...	...	...	10,20,000
007- Development of Skills [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	15,60,000
Total - 2230-03-796-007	...	...	...	15,60,000
Total - State Development Schemes (Central Assistance)	...	...	...	25,80,000
Central Sector Scheme				
003- Skill Strengthening for Industrial Value Enhancement (STRIVE)(Central Share) (OTHER) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,06,37,800	2,30,40,000	...	90,00,000
Total - 2230-03-796-003	2,06,37,800	2,30,40,000	...	90,00,000
004- National Apprenticeship Promotion Scheme (NAPS)[Promotion of Apprenticeship] (NAPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	21,81,000	...
Total - 2230-03-796-004	...	...	21,81,000	...
Total - Central Sector Scheme	2,06,37,800	2,30,40,000	21,81,000	90,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2230-03-796	2,06,37,800	2,30,40,000	21,81,000	1,26,12,000
Voted	2,06,37,800	2,30,40,000	21,81,000	1,26,12,000
Charged	...	...	...	...

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 -35,109 -1,000 -1,000 -1,000

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

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

State Development Schemes (Central Assistance)

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
019-Up gradation of Government ITIs into Model ITIs (Central Share) (OCASPS) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	-35,109	-4,000	-2,000	-2,000
101- Industrial Training Institute				
Central Sector Scheme				
001-Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
102- Apprenticeship Training				
Administrative Expenditure				
001-National Apprenticeship Training [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-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	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
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	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
004-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [ET]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
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	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
001-Craftsmen Training [ET]				
70-Deduct Recoveries				
01-Others	-16,639	...	...	...
002-National Apprenticeship Training [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-16,639	-2,000	...	...
<i>Total - 2230 - Deduct - Recoveries</i>	-51,748	-8,000	-2,000	-2,000

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. 5,67,98,000

Charged Rs. Nil

Total Rs. 5,67,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,67,98,000	...	5,67,98,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,67,96,000	...	5,67,96,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	4,28,47,046	4,96,95,000	4,54,00,000	5,67,98,000
Total - 090	4,28,47,046	4,96,95,000	4,54,00,000	5,67,98,000
Grand Total - Gross	4,28,47,046	4,96,95,000	4,54,00,000	5,67,98,000
Voted	4,28,47,046	4,96,95,000	4,54,00,000	5,67,98,000
Charged	...	...	...	...
Administrative Expenditure	4,28,47,046	4,96,95,000	4,54,00,000	5,67,98,000
Deduct Recoveries	...	-3,000	-2,000	-2,000
Grand Total - Net	4,28,47,046	4,96,92,000	4,53,98,000	5,67,96,000
Voted	4,28,47,046	4,96,92,000	4,53,98,000	5,67,96,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
009- Department of Technical Education and Training [ET]				
01- Salaries				
01-Pay	3,40,61,173	3,85,56,000	3,47,42,000	4,57,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,76,739	12,80,000	22,00,000	23,47,000
03-House Rent Allowance	31,43,407	40,52,000	33,00,000	33,99,000
04-Ad hoc Bonus	96,600	1,00,000	81,000	90,000
07-Other Allowances	63,141	3,00,000	1,00,000	1,00,000
12-Medical Allowance	19,500	27,000	20,000	20,000
Total - 2251-00-090-009-01	3,84,60,560	4,43,15,000	4,04,43,000	5,17,40,000

02- Wages	6,81,020	7,50,000	7,23,000	7,45,000
07- Medical Reimbursements	67,566	3,20,000	3,20,000	3,26,000
11- Travel Expenses	62,484	2,14,000	2,14,000	2,18,000
12- Medical Reimbursements under WBHS 2008	1,13,584	1,77,000	1,77,000	1,81,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,63,344	1,67,000	1,67,000	1,70,000
03-Maintenance / P.O.L. for Office Vehicles	19,87,550	20,20,000	20,27,000	20,68,000
04-Other Office Expenses	7,48,171	5,52,000	10,50,000	10,63,000
Total - 2251-00-090-009-13	28,99,065	27,39,000	32,44,000	33,01,000

19- Maintenance	...	1,05,000	...	...
27- Minor Works/ Maintenance	...	2,25,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	4,11,187	4,50,000	...	...
50- Other Charges	73,080	2,00,000	2,00,000	2,06,000
77- Computerisation	78,500	2,00,000	79,000	81,000
Total - Administrative Expenditure	4,28,47,046	4,96,95,000	4,54,00,000	5,67,98,000

Total - 2251-00-090	4,28,47,046	4,96,95,000	4,54,00,000	5,67,98,000

Voted	4,28,47,046	4,96,95,000	4,54,00,000	5,67,98,000
Charged	...	...	...	...

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

090- Secretariate				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
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	...	...
	<hr/>			
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<hr/>				
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
	<hr/>			
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
	<hr/>			
<i>Total - 2251 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
<hr/>				

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. 236,67,78,000 *Charged Rs. Nil* **Total Rs. 236,67,78,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	236,67,78,000	...	236,67,78,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	236,67,78,000	...	236,67,78,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GENERAL EDUCATION				
800- Other Expenditure				
State Development Schemes	20,39,89,186	35,00,00,000	11,66,67,000	30,00,00,000
Total - 800	20,39,89,186	35,00,00,000	11,66,67,000	30,00,00,000
Total - 01	20,39,89,186	35,00,00,000	11,66,67,000	30,00,00,000
02 - TECHNICAL EDUCATION				
103- Technical Schools				
State Development Schemes	24,68,725	5,00,00,000	1,66,67,000	5,25,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	24,68,725	5,00,00,000	1,66,67,000	5,25,00,000
104- Polytechnics				
Administrative Expenditure	...	...	...	...
State Development Schemes	52,60,78,730	191,33,60,000	63,77,85,000	200,90,28,000
State Development Schemes (Central Assistance)	...	1,44,40,000	...	...
Central Sector Scheme	...	...	...	...
Total - 104	52,60,78,730	192,78,00,000	63,77,85,000	200,90,28,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	6,65,107	44,00,000	...	...
Central Sector Scheme	...	...	...	...
Total - 789	6,65,107	44,00,000	...	...
796- Tribal Area Sub-Plan				

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	12,00,000	...	...
Central Sector Scheme	...	...	...	...
Total - 796	...	12,00,000	...	...
800- Other Expenditure				
State Development Schemes	1,86,413	50,00,000	16,67,000	52,50,000
Total - 800	1,86,413	50,00,000	16,67,000	52,50,000
Total - 02	52,93,98,975	198,84,00,000	65,61,19,000	206,67,78,000
Grand Total - Gross	73,33,88,161	233,84,00,000	77,27,86,000	236,67,78,000
Voted	73,33,88,161	233,84,00,000	77,27,86,000	236,67,78,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	73,27,23,054	231,83,60,000	77,27,86,000	236,67,78,000
State Development Schemes (Central Assistance)	6,65,107	2,00,40,000	...	...
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-85,128	...	...	...
Grand Total - Net	73,33,03,033	233,84,00,000	77,27,86,000	236,67,78,000
Voted	73,33,03,033	233,84,00,000	77,27,86,000	236,67,78,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	20,39,89,186	35,00,00,000	11,66,67,000	30,00,00,000
Total - State Development Schemes	20,39,89,186	35,00,00,000	11,66,67,000	30,00,00,000
Total - 4202-01-800	20,39,89,186	35,00,00,000	11,66,67,000	30,00,00,000
Voted	20,39,89,186	35,00,00,000	11,66,67,000	30,00,00,000
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	24,68,725	5,00,00,000	1,66,67,000	5,25,00,000
Total - State Development Schemes	24,68,725	5,00,00,000	1,66,67,000	5,25,00,000
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	...	...	...	...
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	24,68,725	5,00,00,000	1,66,67,000	5,25,00,000
Voted	24,68,725	5,00,00,000	1,66,67,000	5,25,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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 8,18,96,479 25,00,00,000 8,33,33,000 26,25,00,000				
53- Major Works / Land and Buildings 13,91,92,316 55,00,00,000 18,33,33,000 57,75,00,000				
60- Other Capital Expenditure 1,95,39,117 16,00,00,000 5,33,33,000 16,80,00,000				
77- Computerisation 4,98,19,909 22,00,00,000 7,33,33,000 23,10,00,000				
Total - 4202-02-104-001 29,04,47,821 118,00,00,000 39,33,32,000 123,90,00,000				
004- Estt. of New Govt. Polytechnics. [ET]				
53- Major Works / Land and Buildings 16,16,74,833 41,33,60,000 13,77,87,000 43,40,28,000				
Total - 4202-02-104-004 16,16,74,833 41,33,60,000 13,77,87,000 43,40,28,000				
006- Development of Sponsored Polytechnics. [ET]				
53- Major Works / Land and Buildings 40,24,189 3,00,00,000 1,00,00,000 3,15,00,000				
Total - 4202-02-104-006 40,24,189 3,00,00,000 1,00,00,000 3,15,00,000				
007- Setting up of new Politechnics, new ITIs, Entrepreneurship Development Institute etc. [ET]				
53- Major Works / Land and Buildings 6,49,95,771 25,00,00,000 8,33,33,000 26,25,00,000				
Total - 4202-02-104-007 6,49,95,771 25,00,00,000 8,33,33,000 26,25,00,000				
008- Introduction of Vocational Education & Training under WBSCVE & T [ET]				
53- Major Works / Land and Buildings				
011- Introduction of Vocational Education and Training under WBSCVT and Vocational Education and Skill Development [ET]				
53- Major Works / Land and Buildings 49,36,116 4,00,00,000 1,33,33,000 4,20,00,000				
Total - 4202-02-104-011 49,36,116 4,00,00,000 1,33,33,000 4,20,00,000				
Total - State Development Schemes 52,60,78,730 191,33,60,000 63,77,85,000 200,90,28,000				
State Development Schemes (Central Assistance)				
009- Rastriya Ucchar Shiksha Abhiyan(Central Share) (OCASPS) [ET]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
52- Machinery and Equipment/Tools and Plants	...	72,20,000	...	...
53- Major Works / Land and Buildings	...	72,20,000	...	...
Total - State Development Schemes (Central Assistance)	...	1,44,40,000	...	...
Total - 4202-02-104	52,60,78,730	192,78,00,000	63,77,85,000	200,90,28,000
Voted	52,60,78,730	192,78,00,000	63,77,85,000	200,90,28,000
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

... 22,00,000

53- Major Works / Land and Buildings

6,65,107 22,00,000 ...

Total - 4202-02-789-005 6,65,107 44,00,000 ...

Total - State Development Schemes (Central Assistance) 6,65,107 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 6,65,107 44,00,000 ...

Voted 6,65,107 44,00,000 ...

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	6,00,000	...	...
53- Major Works / Land and Buildings	...	6,00,000	...	...
Total - 4202-02-796-007	...	12,00,000	...	...
Total - State Development Schemes (Central Assistance)				
...	...	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	...	12,00,000	...	...
Voted	...	12,00,000	...	...
Charged

DETAILED ACCOUNT NO. 4202-02-800 - OTHER EXPENDITURE

02 - TECHNICAL EDUCATION
800- Other Expenditure
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Constuction of Vocational Training Centres [ET]				
53- Major Works / Land and Buildings	1,86,413	50,00,000	16,67,000	52,50,000
Total - State Development Schemes	1,86,413	50,00,000	16,67,000	52,50,000
Total - 4202-02-800	1,86,413	50,00,000	16,67,000	52,50,000
Voted	1,86,413	50,00,000	16,67,000	52,50,000
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
 ... | ... | ... | ... |

900-Deduct Recoveries on Capital Accounts (RIDF) [ET]

70-Deduct Recoveries

01-Others
 -85,128 | ... | ... | ... |

Total - 800 - Deduct - Recoveries

 -85,128 | ... | ... | ... |

02- TECHNICAL EDUCATION

103- Technical Schools

State Development Schemes

901-Deduct receipt and recoveries on Capital Account [ET]

70-Deduct Recoveries

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

Total - 103 - Deduct - Recoveries

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

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

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

State Development Schemes (Central Assistance)

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 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	-85,128	...	...	...

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. 74,55,00,000 *Charged Rs. Nil* Total Rs. 74,55,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	74,55,00,000	...	74,55,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	74,54,99,000	...	74,54,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
201- Labour				
Administrative Expenditure	...	...	...	...
State Development Schemes	6,80,57,468	44,00,00,000	14,66,67,000	46,20,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 201	6,80,57,468	44,00,00,000	14,66,67,000	46,20,00,000
203- Employment				
State Development Schemes	7,35,99,779	27,00,00,000	9,00,00,000	28,35,00,000
Total - 203	7,35,99,779	27,00,00,000	9,00,00,000	28,35,00,000
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	14,16,57,247	71,00,00,000	23,66,67,000	74,55,00,000
Voted	14,16,57,247	71,00,00,000	23,66,67,000	74,55,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	14,16,57,247	71,00,00,000	23,66,67,000	74,55,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	-2,000	-1,000	-1,000
Grand Total - Net	14,16,57,247	70,99,98,000	23,66,66,000	74,54,99,000
Voted	14,16,57,247	70,99,98,000	23,66,66,000	74,54,99,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	2,48,08,230	20,00,00,000	6,66,67,000	21,00,00,000
53- Major Works / Land and Buildings	3,20,04,576	20,00,00,000	6,66,67,000	21,00,00,000
60- Other Capital Expenditure	1,12,44,662	4,00,00,000	1,33,33,000	4,20,00,000
Total - 4250-00-201-004	6,80,57,468	44,00,00,000	14,66,67,000	46,20,00,000
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	6,80,57,468	44,00,00,000	14,66,67,000	46,20,00,000
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	6,80,57,468	44,00,00,000	14,66,67,000	46,20,00,000
Voted	6,80,57,468	44,00,00,000	14,66,67,000	46,20,00,000
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	7,35,99,779	27,00,00,000	9,00,00,000	28,35,00,000
Total - State Development Schemes	7,35,99,779	27,00,00,000	9,00,00,000	28,35,00,000
Total - 4250-00-203	7,35,99,779	27,00,00,000	9,00,00,000	28,35,00,000
Voted	7,35,99,779	27,00,00,000	9,00,00,000	28,35,00,000
<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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 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	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 203 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 4250 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

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. 50,66,000

Charged Rs. Nil

Total Rs. 50,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	50,66,000	...	50,66,000
Deduct - Recoveries	...	...	...
Net Expenditure	50,66,000	...	50,66,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure	...	48,35,000	48,32,000	50,66,000
Total - 101	...	48,35,000	48,32,000	50,66,000
Grand Total - Gross	...	48,35,000	48,32,000	50,66,000
Voted	...	48,35,000	48,32,000	50,66,000
Charged
Administrative Expenditure	...	48,35,000	48,32,000	50,66,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	48,35,000	48,32,000	50,66,000
Voted	...	48,35,000	48,32,000	50,66,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	42,00,000	43,26,000
02-Dearness Allowance	...	1,80,000	1,68,000	2,60,000
03-House Rent Allowance	...	3,90,000	3,99,000	4,11,000
04-Ad hoc Bonus	...	25,000	25,000	26,000
07-Other Allowances	...	10,000	10,000	11,000
11-Compensatory Allowance	...	10,000	10,000	11,000
12-Medical Allowance	...	20,000	20,000	21,000
Total - 2575-02-101-047-01	...	48,35,000	48,32,000	50,66,000
Total - Administrative Expenditure	...	48,35,000	48,32,000	50,66,000
Total - 2575-02-101	...	48,35,000	48,32,000	50,66,000
Voted	...	48,35,000	48,32,000	50,66,000
<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. 71,92,50,000

Charged Rs. Nil

Total Rs. 71,92,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	71,92,50,000	...	71,92,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	71,92,50,000	...	71,92,50,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	5,30,35,200	57,89,00,000	19,29,67,000	59,67,85,000
Total - 102	5,30,35,200	57,89,00,000	19,29,67,000	59,67,85,000
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 796	...	...	...	...
800- Other Expenditure				
State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Total - 02	5,30,35,200	57,89,00,000	19,29,67,000	59,67,85,000
03 - WIND				
103- Demonstration				
State Development Schemes	...	7,00,00,000	2,33,33,000	5,82,15,000
Total - 103	...	7,00,00,000	2,33,33,000	5,82,15,000
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	2,33,33,000	5,82,15,000
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	...	...	3,17,64,000	1,92,50,000
State Development Schemes	...	2,83,00,000	94,33,000	4,50,00,000
Total - 800	...	2,83,00,000	4,11,97,000	6,42,50,000
Total - 60	...	2,83,00,000	4,11,97,000	6,42,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	5,30,35,200	67,72,00,000	25,74,97,000	71,92,50,000
Voted	5,30,35,200	67,72,00,000	25,74,97,000	71,92,50,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	3,17,64,000	1,92,50,000
State Development Schemes	5,30,35,200	67,72,00,000	22,57,33,000	70,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,30,35,200	67,72,00,000	25,74,97,000	71,92,50,000
Voted	5,30,35,200	67,72,00,000	25,74,97,000	71,92,50,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	5,30,35,200	57,89,00,000	19,29,67,000	59,67,85,000
Total - State Development Schemes	5,30,35,200	57,89,00,000	19,29,67,000	59,67,85,000
Total - 2810-02-102	5,30,35,200	57,89,00,000	19,29,67,000	59,67,85,000
Voted	5,30,35,200	57,89,00,000	19,29,67,000	59,67,85,000
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	2,33,33,000	5,82,15,000
Total - State Development Schemes	...	7,00,00,000	2,33,33,000	5,82,15,000
Total - 2810-03-103	...	7,00,00,000	2,33,33,000	5,82,15,000
Voted	...	7,00,00,000	2,33,33,000	5,82,15,000
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2810-03-796
Voted
<i>Charged</i>

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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - Administrative Expenditure	3,17,64,000	1,92,50,000
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	1,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2810-60-800-043	1,00,00,000
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	94,33,000	3,50,00,000
Total - 2810-60-800-045	...	2,83,00,000	94,33,000	3,50,00,000
Total - State Development Schemes	...	2,83,00,000	94,33,000	4,50,00,000
Total - 2810-60-800	...	2,83,00,000	4,11,97,000	6,42,50,000
Voted	...	2,83,00,000	4,11,97,000	6,42,50,000
<i>Charged</i>

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. 3,06,77,000

Charged Rs. Nil

Total Rs. 3,06,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,06,77,000	...	3,06,77,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,06,75,000	...	3,06,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	2,92,333	6,10,21,000	1,59,65,000	3,06,77,000
State Development Schemes	...	...	...	...
Total - 090	2,92,333	6,10,21,000	1,59,65,000	3,06,77,000
Grand Total - Gross	2,92,333	6,10,21,000	1,59,65,000	3,06,77,000
Voted	2,92,333	6,10,21,000	1,59,65,000	3,06,77,000
Charged	...	...	...	...
Administrative Expenditure	2,92,333	6,10,21,000	1,59,65,000	3,06,77,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	...	-2,000	-2,000
Grand Total - Net	2,92,333	6,10,21,000	1,59,63,000	3,06,75,000
Voted	2,92,333	6,10,21,000	1,59,63,000	3,06,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	4,80,00,000	71,02,000	2,00,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	13,08,000	7,00,000	12,00,000
03-House Rent Allowance	...	66,00,000	6,75,000	12,00,000
04-Ad hoc Bonus	...	1,32,000	16,000	50,000
07-Other Allowances	...	11,10,000	30,000	11,44,000
12-Medical Allowance	...	10,000	1,000	11,000
Total - 3451-00-090-058-01	...	5,71,60,000	85,24,000	2,36,05,000
02- Wages	2,25,333	...	12,10,000	12,40,000
07- Medical Reimbursements	...	1,42,000	1,42,000	1,45,000
11- Travel Expenses	...	2,54,000	2,54,000	2,59,000
12- Medical Reimbursements under WBHS 2008	...	3,26,000	3,26,000	3,33,000
13- Office Expenses				
01-Electricity	...	1,08,000	1,08,000	1,10,000
02-Telephone	...	1,33,000	1,33,000	1,36,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,89,000	16,27,000	22,00,000
04-Other Office Expenses	67,000	10,53,000	10,53,000	10,74,000
Total - 3451-00-090-058-13	67,000	17,83,000	29,21,000	35,20,000
26- Advertising and Publicity Expenses	...	6,32,000	50,000	6,51,000
77- Computerisation	...	...	18,14,000	2,00,000
98- Training	...	7,24,000	7,24,000	7,24,000
Total - Administrative Expenditure	2,92,333	6,10,21,000	1,59,65,000	3,06,77,000
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	...	...	...	...
Total - 3451-00-090	2,92,333	6,10,21,000	1,59,65,000	3,06,77,000
Voted	2,92,333	6,10,21,000	1,59,65,000	3,06,77,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
040-Department of Department of Non-Conventional and Renewable				
Energy Sources [NR]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	-2,000	-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.	<i>Charged Rs.</i>	Total Rs.	
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
600- Others				
State Development Schemes	24,96,849	...	33,33,000	...
Total - 600	24,96,849	...	33,33,000	...
Grand Total - Gross	24,96,849	...	33,33,000	...
Voted	24,96,849	...	33,33,000	...
<i>Charged</i>	...	...	...	...
State Development Schemes	24,96,849	...	33,33,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	24,96,849	...	33,33,000	...
Voted	24,96,849	...	33,33,000	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	24,96,849	...	33,33,000	...
Total - State Development Schemes	24,96,849	...	33,33,000	...
Total - 4810-00-600	24,96,849	...	33,33,000	...
	Voted	24,96,849	...	33,33,000
	<i>Charged</i>	...	...	...