

বাজেট প্রকাশন নং ২১
Budget Publication No. 21



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২২ -২০২৩ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2022-2023

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53	Transport
55	Water Resources Investigation & Development
58	Paschimanchal Unnayan Affairs
59	Self-Help Group & Self-Employment
61	Chief Minister's Office
62	North Bengal Development

March, 2022

Detailed Demands for Grants for 2022-2023

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Detailed Demands for Grants for 2022-2023

Demand No. / Serial No.	Major Heads	Pages
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REVENUE EXPENDITURE
DEMAND No. 52
Tourism Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 4,19,82,000

Charged Rs. Nil

Total Rs. 4,19,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,19,82,000	...	4,19,82,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	4,19,82,000	...	4,19,82,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
103- Upkeep of Shrines, Temples, etc.				
Administrative Expenditure	3,69,15,000	5,01,31,000	4,02,25,000	4,19,82,000
Total - 103	3,69,15,000	5,01,31,000	4,02,25,000	4,19,82,000
Grand Total - Gross	3,69,15,000	5,01,31,000	4,02,25,000	4,19,82,000
	Voted	3,69,15,000	5,01,31,000	4,02,25,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	3,69,15,000	5,01,31,000	4,02,25,000	4,19,82,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	3,69,15,000	5,01,31,000	4,02,25,000	4,19,82,000
	Voted	3,69,15,000	5,01,31,000	4,02,25,000
	<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. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
Administrative Expenditure				
001- Trustees in Coochbehar for Worship of State Idols and other observances of Festivals [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,08,000	40,50,000	40,50,000	41,38,000
36- Grants-in-aid-Salaries	3,39,07,000	4,60,00,000	3,60,94,000	3,77,61,000
50- Other Charges	...	81,000	81,000	83,000
Total - Administrative Expenditure	3,69,15,000	5,01,31,000	4,02,25,000	4,19,82,000
Total - 2250-00-103	3,69,15,000	5,01,31,000	4,02,25,000	4,19,82,000
	Voted	3,69,15,000	5,01,31,000	4,02,25,000
	Charged	...	...	...

REVENUE EXPENDITURE
DEMAND No. 52
Tourism Department
C - Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

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	

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
Total - 193
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<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				
043- Tourism Sector [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2551-60-193	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,26,61,000

Charged Rs. Nil

Total Rs. 5,26,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,26,61,000	...	5,26,61,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,26,59,000	...	5,26,59,000

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	4,62,96,458	5,54,71,000	5,06,06,000	5,26,61,000
Total - 090	4,62,96,458	5,54,71,000	5,06,06,000	5,26,61,000
Grand Total - Gross	4,62,96,458	5,54,71,000	5,06,06,000	5,26,61,000
Voted	4,62,96,458	5,54,71,000	5,06,06,000	5,26,61,000
Charged	...	...	...	...
Administrative Expenditure	4,62,96,458	5,54,71,000	5,06,06,000	5,26,61,000
Deduct Recoveries	-6,278	-4,000	-2,000	-2,000
Grand Total - Net	4,62,90,180	5,54,67,000	5,06,04,000	5,26,59,000
Voted	4,62,90,180	5,54,67,000	5,06,04,000	5,26,59,000
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				
010- Tourism Department [TM]				
01- Salaries				
01-Pay	3,25,36,796	4,08,80,000	3,31,88,000	3,41,84,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	5,80,554	11,51,000	13,28,000	20,51,000
03-House Rent Allowance	35,23,375	36,46,000	31,53,000	32,47,000
04-Ad hoc Bonus	1,59,600	1,15,000	1,63,000	1,66,000
07-Other Allowances	1,00,168	1,03,000	1,30,000	1,36,000
12-Medical Allowance	97,354	1,02,000	99,000	1,01,000
Total - 3451-00-090-010-01	3,69,97,847	4,59,98,000	3,80,61,000	3,98,85,000

02- Wages	26,32,767	30,00,000	48,00,000	48,80,000
07- Medical Reimbursements	900	25,000	1,30,000	1,67,000
11- Travel Expenses	1,06,618	1,81,000	1,81,000	1,85,000
12- Medical Reimbursements under WBHS 2008	1,35,787	69,000	4,50,000	4,50,000
13- Office Expenses				
01-Electricity	1,89,449	1,10,000	1,90,000	1,94,000
02-Telephone	2,41,952	2,43,000	2,43,000	2,48,000
03-Maintenance / P.O.L. for Office Vehicles	10,17,880	3,00,000	10,38,000	10,59,000
04-Other Office Expenses	13,46,713	14,00,000	14,00,000	14,28,000
Total - 3451-00-090-010-13	27,95,994	20,53,000	28,71,000	29,29,000

14- Rents, Rates and Taxes	13,62,516	24,28,000	18,07,000	18,44,000
28- Payment of Professional and Special Services				
02-Other charges	15,67,900	12,50,000	15,68,000	15,68,000
50- Other Charges	34,347	70,000	70,000	72,000
77- Computerisation	6,61,782	3,97,000	6,68,000	6,81,000
Total - Administrative Expenditure	4,62,96,458	5,54,71,000	5,06,06,000	5,26,61,000

Total - 3451-00-090	4,62,96,458	5,54,71,000	5,06,06,000	5,26,61,000

Voted	4,62,96,458	5,54,71,000	5,06,06,000	5,26,61,000
Charged	...	...	...	...

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

090- Secretariate
Administrative Expenditure
010-Tourism Department [TM]

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.
70-Deduct Recoveries				
01-Others	-6,278	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-6,278	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
010-Tourism Department [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	-6,278	-4,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

C - Economic Services - (j) General Economic Services

Head of Account : 3452 - Tourism

Voted Rs. 186,38,80,000

Charged Rs. Nil

Total Rs. 186,38,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	186,38,80,000	...	186,38,80,000
Deduct - Recoveries	-9,000	...	-9,000
Net Expenditure	186,38,71,000	...	186,38,71,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - TOURIST INFRASTRUCTURE				
101- Tourist Centres				
Administrative Expenditure	4,21,665	8,39,000	5,61,000	5,74,000
State Development Schemes	5,10,21,833	46,00,00,000	10,14,85,000	52,30,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 101	5,14,43,498	46,08,39,000	10,20,46,000	52,35,74,000
102- Tourist Accommodation				
State Development Schemes	1,36,50,000	10,00,00,000	3,33,33,000	11,45,00,000
Total - 102	1,36,50,000	10,00,00,000	3,33,33,000	11,45,00,000
103- Tourist Transport				
State Development Schemes	...	...	...	...
Total - 103	...	...	...	...
190- Assistance to Public Sector and Other Undertakings				
Central Sector Scheme	...	...	8,85,40,000	...
Total - 190	...	...	8,85,40,000	...
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	82,78,526	3,50,00,000	1,16,67,000	4,99,50,000
Total - 789	82,78,526	3,50,00,000	1,16,67,000	4,99,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	43,10,990	2,00,00,000	66,67,000	2,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 796	43,10,990	2,00,00,000	66,67,000	2,00,00,000
800- Other Expenditure				
Administrative Expenditure	96,84,452	1,22,31,000	99,72,000	1,03,61,000
State Development Schemes	4,28,31,134	36,40,00,000	12,13,33,000	23,00,00,000
Central Sector Scheme	...	...	...	...
Total - 800	5,25,15,586	37,62,31,000	13,13,05,000	24,03,61,000
Total - 01	13,01,98,600	99,20,70,000	37,35,58,000	94,83,85,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	71,10,821	76,62,000	78,34,000	80,91,000
Total - 001	71,10,821	76,62,000	78,34,000	80,91,000
003- Training				
Administrative Expenditure	96,72,000	1,51,00,000	99,67,000	1,03,93,000
State Development Schemes	...	10,00,000	3,33,000	10,50,000
Total - 003	96,72,000	1,61,00,000	1,03,00,000	1,14,43,000
104- Promotion and Publicity				
State Development Schemes	3,05,00,000	15,00,00,000	5,00,00,000	16,00,00,000
Central Sector Scheme	...	...	...	...
Total - 104	3,05,00,000	15,00,00,000	5,00,00,000	16,00,00,000
199- Assistance to Other Non-Government Institutions				
Administrative Expenditure	1,35,91,448	3,45,00,000	3,05,00,000	3,25,40,000
Total - 199	1,35,91,448	3,45,00,000	3,05,00,000	3,25,40,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,47,89,141	14,00,00,000	4,66,67,000	15,00,00,000
Total - 789	2,47,89,141	14,00,00,000	4,66,67,000	15,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,99,99,969	10,00,00,000	3,33,33,000	12,00,00,000
Total - 796	1,99,99,969	10,00,00,000	3,33,33,000	12,00,00,000
800- Other Expenditure				
Administrative Expenditure	3,59,00,879	3,78,41,000	4,11,01,000	4,29,21,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	21,17,21,660	37,00,00,000	17,22,24,000	39,05,00,000
Total - 800	24,76,22,539	40,78,41,000	21,33,25,000	43,34,21,000
Total - 80	35,32,85,918	85,61,03,000	39,19,59,000	91,54,95,000
Grand Total - Gross	48,34,84,518	184,81,73,000	76,55,17,000	186,38,80,000
Voted	48,34,84,518	184,81,73,000	76,55,17,000	186,38,80,000
Charged	...	...	...	...
Administrative Expenditure	7,63,81,265	10,81,73,000	9,99,35,000	10,48,80,000
State Development Schemes	40,71,03,253	174,00,00,000	57,70,42,000	175,90,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	8,85,40,000	...
<i>Deduct Recoveries</i>	-50,86,44,461	-14,000	-9,000	-9,000
Grand Total - Net	-2,51,59,943	184,81,59,000	76,55,08,000	186,38,71,000
Voted	-2,51,59,943	184,81,59,000	76,55,08,000	186,38,71,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3452-01-101 - TOURIST CENTRES				
01 - TOURIST INFRASTRUCTURE				
101- Tourist Centres				
Administrative Expenditure				
004- Maintenance of Tourist Facilities [TM]				
02- Wages	2,00,000	2,20,000	2,12,000	2,18,000
13- Office Expenses				
01-Electricity	...	14,000	14,000	14,000
04-Other Office Expenses	15,000	60,000	60,000	61,000
Total - 3452-01-101-004-13	15,000	74,000	74,000	75,000
19- Maintenance				
50- Other Charges	1,76,492	4,50,000	1,80,000	1,85,000
50- Other Charges	13,070	13,000	13,000	13,000
Total - 3452-01-101-004	4,04,562	7,57,000	4,79,000	4,91,000
005- Managerial subsidy to W.B.T.D.Corporation [TM]				
33- Subsidies				
03-To Government Companies/Corporation	...	50,000	50,000	50,000
Total - 3452-01-101-005	...	50,000	50,000	50,000
008- Tourist Transport including Water Craft [TM]				
50- Other Charges	17,103	32,000	32,000	33,000
Total - 3452-01-101-008	17,103	32,000	32,000	33,000
Total - Administrative Expenditure	4,21,665	8,39,000	5,61,000	5,74,000
State Development Schemes				
002- Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentiver Scheme,2008 for Tourism unit (for large & medium Industries) [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	4,33,31,428	25,00,00,000	3,48,18,000	26,25,00,000
Total - 3452-01-101-002	4,33,31,428	25,00,00,000	3,48,18,000	26,25,00,000
003- Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM]				
33- Subsidies				
03-To Government Companies/Corporation	...	1,00,00,000	...	1,05,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
35- Grants for creation of Capital Assets	...	...	...	...
Total - 3452-01-101-003	...	1,00,00,000	...	1,05,00,000
009- [Grant to any non government and semi government organisations for development of tourism infrastructure in the state of West Bengal] [TM]				
35- Grants for creation of Capital Assets	76,90,405	20,00,00,000	6,66,67,000	25,00,00,000
Total - 3452-01-101-009	76,90,405	20,00,00,000	6,66,67,000	25,00,00,000
Total - State Development Schemes	5,10,21,833	46,00,00,000	10,14,85,000	52,30,00,000
State Development Schemes (Central Assistance)				
007- Infrastructure Development for Destinations and Circuits (Central Share) (OCASPS) [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3452-01-101	5,14,43,498	46,08,39,000	10,20,46,000	52,35,74,000
Voted	5,14,43,498	46,08,39,000	10,20,46,000	52,35,74,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3452-01-102 - TOURIST ACCOMODATION

01 - TOURIST INFRASTRUCTURE				
102- Tourist Accomodation				
State Development Schemes				
001- Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme,2008 for Tourism unit (for large & medium Industries) [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,36,50,000	10,00,00,000	3,06,00,000	1,45,00,000
Total - 3452-01-102-001	1,36,50,000	10,00,00,000	3,06,00,000	1,45,00,000
003- Promotional benefits under West Bengal Home Stay Tourism Policy 2017 [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	27,33,000	10,00,00,000
Total - 3452-01-102-003	...	...	27,33,000	10,00,00,000
Total - State Development Schemes	1,36,50,000	10,00,00,000	3,33,33,000	11,45,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3452-01-102	1,36,50,000	10,00,00,000	3,33,33,000	11,45,00,000
Voted	1,36,50,000	10,00,00,000	3,33,33,000	11,45,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3452-01-103 - TOURIST TRANSPORT

01 - TOURIST INFRASTRUCTURE

103- Tourist Transport

State Development Schemes

001- Repair of different tourist vehicles used for promotion of different tourism activities in the state of West Bengal [TM]

19- Maintenance

Total - 3452-01-103

Voted

Charged

DETAILED ACCOUNT NO. 3452-01-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

01 - TOURIST INFRASTRUCTURE

190- Assistance to Public Sector and Other Undertakings

Central Sector Scheme

001- Grants to WBTDCL for improving civil amenities at Belur Math under PRASAD scheme-cost re-imbursible by GoI (PRASAD) [TM]

35- Grants for creation of Capital Assets

Total - Central Sector Scheme

Total - 3452-01-190

Voted

Charged

DETAILED ACCOUNT NO. 3452-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - TOURIST INFRASTRUCTURE

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]

27- Minor Works/ Maintenance

50- Other Charges

003- Expansion / Improvement of Tourist Lodges [TM]

27- Minor Works/ Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	...	...	...
Total - 3452-01-789-003	74,98,388	3,00,00,000	1,00,00,000	4,00,00,000
004- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
005- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
50- Other Charges	7,80,138	50,00,000	16,67,000	99,50,000
Total - 3452-01-789-005	7,80,138	50,00,000	16,67,000	99,50,000
Total - State Development Schemes	82,78,526	3,50,00,000	1,16,67,000	4,99,50,000
Total - 3452-01-789	82,78,526	3,50,00,000	1,16,67,000	4,99,50,000
Voted	82,78,526	3,50,00,000	1,16,67,000	4,99,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3452-01-796 - TRIBAL AREAS SUB-PLAN

01 - TOURIST INFRASTRUCTURE

796- Tribal Areas Sub-Plan

State Development Schemes

005- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
50- Other Charges	...	...	...	...
006- Expansion/Improvement of Tourist Lodges. [TM]				
27- Minor Works/ Maintenance	43,10,990	2,00,00,000	66,67,000	2,00,00,000
Total - 3452-01-796-006	43,10,990	2,00,00,000	66,67,000	2,00,00,000
Total - State Development Schemes	43,10,990	2,00,00,000	66,67,000	2,00,00,000
Total - 3452-01-796	43,10,990	2,00,00,000	66,67,000	2,00,00,000
Voted	43,10,990	2,00,00,000	66,67,000	2,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3452-01-800 - OTHER EXPENDITURE				
01 - TOURIST INFRASTRUCTURE				
800- Other Expenditure				
Administrative Expenditure				
087- Maintenance of Tourist Lodges,Motel Centres,Etc. [TM]				
01- Salaries				
01-Pay	45,05,600	46,56,000	45,96,000	47,34,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,734	1,40,000	1,84,000	2,84,000
03-House Rent Allowance	4,92,528	4,42,000	4,37,000	4,50,000
04-Ad hoc Bonus	37,800	44,000	39,000	40,000
07-Other Allowances	2,790	3,000	3,000	3,000
12-Medical Allowance	24,000	24,000	24,000	24,000
Total - 3452-01-800-087-01	50,85,452	53,09,000	52,83,000	55,35,000
02- Wages	...	1,000	...	...
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
78- Outsourcing of Services	44,58,000	69,00,000	45,47,000	46,83,000
Total - 3452-01-800-087	95,43,452	1,22,11,000	98,31,000	1,02,19,000
089- Grants to WBTDCL for rescue and other operation to tourists [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,41,000	20,000	1,41,000	1,42,000
Total - 3452-01-800-089	1,41,000	20,000	1,41,000	1,42,000
Total - Administrative Expenditure	96,84,452	1,22,31,000	99,72,000	1,03,61,000
State Development Schemes				
002- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]				
50- Other Charges	93,11,464	10,00,00,000	3,33,33,000	5,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3452-01-800-002	93,11,464	10,00,00,000	3,33,33,000	5,00,00,000
003- Expansion/Improvement of Tourist Lodges [TM]				
27- Minor Works/ Maintenance	1,11,89,390	5,40,00,000	1,80,00,000	6,00,00,000
Total - 3452-01-800-003	1,11,89,390	5,40,00,000	1,80,00,000	6,00,00,000
004- Organisation of a Planning and Plan Monitoring Cell [TM]				
50- Other Charges	2,04,80,517	20,00,00,000	6,66,67,000	10,00,00,000
Total - 3452-01-800-004	2,04,80,517	20,00,00,000	6,66,67,000	10,00,00,000
005- Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]				
50- Other Charges	18,49,763	1,00,00,000	33,33,000	2,00,00,000
Total - 3452-01-800-005	18,49,763	1,00,00,000	33,33,000	2,00,00,000
Total - State Development Schemes	4,28,31,134	36,40,00,000	12,13,33,000	23,00,00,000
Total - 3452-01-800	5,25,15,586	37,62,31,000	13,13,05,000	24,03,61,000
Voted	5,25,15,586	37,62,31,000	13,13,05,000	24,03,61,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3452-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Headquarters Establishment [TM]

01- Salaries

01-Pay	63,24,400	65,33,000	64,51,000	66,45,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	2,23,508	1,96,000	4,50,000	4,89,000
03-House Rent Allowance	4,81,734	6,21,000	6,13,000	6,31,000
04-Ad hoc Bonus	8,400	4,000	9,000	9,000
07-Other Allowances	9,600	3,000	10,000	10,000
12-Medical Allowance	4,000	6,000	4,000	4,000

Total - 3452-80-001-001-01 70,51,642 73,64,000 75,37,000 77,88,000

02- Wages	...	1,000	...	...
07- Medical Reimbursements	...	26,000	26,000	27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	5,960	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	...	2,10,000	2,10,000	2,14,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	35,339	21,000	21,000	21,000
04-Other Office Expenses	17,880	28,000	28,000	29,000
Total - 3452-80-001-001-13	53,219	50,000	50,000	51,000
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	71,10,821	76,62,000	78,34,000	80,91,000
Total - 3452-80-001	71,10,821	76,62,000	78,34,000	80,91,000
Voted	71,10,821	76,62,000	78,34,000	80,91,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3452-80-003 - TRAINING

80 - GENERAL

003- Training

Administrative Expenditure

001- Grants-in-aid to Food Craft Institute, Darjeeling [TM]

31- Grants-in-aid-GENERAL

 02-Other Grants

36- Grants-in-aid-Salaries

50- Other Charges

Total - Administrative Expenditure

State Development Schemes

002- Training [TM]

98- Training

Total - State Development Schemes

Total - 3452-80-003

Voted
Charged

96,72,000	1,61,00,000	1,03,00,000	1,14,43,000
...

DETAILED ACCOUNT NO. 3452-80-104 - PROMOTION AND PUBLICITY

80 - GENERAL

104- Promotion and Publicity

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
008- Grants to WBTDCL for Publicity and Promotion [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,05,00,000	15,00,00,000	5,00,00,000	16,00,00,000
Total - State Development Schemes	3,05,00,000	15,00,00,000	5,00,00,000	16,00,00,000
Total - 3452-80-104	3,05,00,000	15,00,00,000	5,00,00,000	16,00,00,000
Voted	3,05,00,000	15,00,00,000	5,00,00,000	16,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3452-80-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS

80 - GENERAL				
199- Assistance to Other Non-Government Institutions				
Administrative Expenditure				
001- Grant in Aid to SIHM durgapur [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,00,000	1,00,00,000	80,00,000	90,40,000
35- Grants for creation of Capital Assets	6,41,448	1,15,00,000	1,15,00,000	1,15,00,000
36- Grants-in-aid-Salaries	89,50,000	1,30,00,000	1,10,00,000	1,20,00,000
Total - Administrative Expenditure	1,35,91,448	3,45,00,000	3,05,00,000	3,25,40,000
Total - 3452-80-199	1,35,91,448	3,45,00,000	3,05,00,000	3,25,40,000
Voted	1,35,91,448	3,45,00,000	3,05,00,000	3,25,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3452-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Tourist Publicity(including Festival Advertising as Publicity) Expenses [TM]				
26- Advertising and Publicity Expenses	...	...	...	...
007- Tourist Publicity(including Festival Advertising as Publicity) Expenses. [TM]				
26- Advertising and Publicity Expenses	2,47,89,141	14,00,00,000	4,66,67,000	15,00,00,000
Total - 3452-80-789-007	2,47,89,141	14,00,00,000	4,66,67,000	15,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	2,47,89,141	14,00,00,000	4,66,67,000	15,00,00,000
Total - 3452-80-789	2,47,89,141	14,00,00,000	4,66,67,000	15,00,00,000
Voted	2,47,89,141	14,00,00,000	4,66,67,000	15,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3452-80-796 - TRIBAL AREAS SUB-PLAN

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

007- Tourist Publicity (including Festival Advertising as Publicity)

Expenses. [TM]

26- Advertising and Publicity Expenses

Total - State Development Schemes

Total - 3452-80-796

Voted

Charged

1,99,99,969	10,00,00,000	3,33,33,000	12,00,00,000
1,99,99,969	10,00,00,000	3,33,33,000	12,00,00,000
1,99,99,969	10,00,00,000	3,33,33,000	12,00,00,000
1,99,99,969	10,00,00,000	3,33,33,000	12,00,00,000
...

DETAILED ACCOUNT NO. 3452-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

001- Regional Establishment [TM]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

Total - 3452-80-800-001-01

02- Wages

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

2,91,02,838	3,11,98,000	2,96,85,000	3,05,76,000
...
1,32,207	9,36,000	11,87,000	18,35,000
31,34,678	29,64,000	28,20,000	29,05,000
1,47,000	1,60,000	1,50,000	1,53,000
95,188	65,000	2,54,000	2,54,000
74,450	79,000	1,20,000	1,40,000
3,26,86,361	3,54,02,000	3,42,16,000	3,58,63,000
64,200	60,000	27,46,000	28,28,000
14,818	31,000	31,000	32,000
1,77,857	1,25,000	1,25,000	1,28,000
2,95,145	4,80,000	4,80,000	4,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	2,02,491	1,92,000	1,92,000	1,96,000
03-Maintenance / P.O.L. for Office Vehicles	12,67,871	6,00,000	12,93,000	13,19,000
04-Other Office Expenses	4,59,783	5,50,000	5,70,000	5,81,000
Total - 3452-80-800-001-13	22,25,290	18,22,000	25,35,000	25,86,000
14- Rents, Rates and Taxes	6,67,982	3,50,000	12,88,000	13,14,000
20- Other Administrative Expenses	17,400	20,000	20,000	20,000
36- Grants-in-aid-Salaries	...	1,000	...	...
50- Other Charges	46,971	30,000	1,40,000	1,50,000
Total - Administrative Expenditure	3,59,00,879	3,78,41,000	4,11,01,000	4,29,21,000
State Development Schemes				
007- Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]				
26- Advertising and Publicity Expenses	19,92,21,811	30,00,00,000	14,88,91,000	31,50,00,000
50- Other Charges	1,24,99,849	6,00,00,000	2,00,00,000	6,50,00,000
Total - 3452-80-800-007	21,17,21,660	36,00,00,000	16,88,91,000	38,00,00,000
011- Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 (for large and medium industries) [TM]				
50- Other Charges	...	1,00,00,000	33,33,000	1,05,00,000
Total - 3452-80-800-011	...	1,00,00,000	33,33,000	1,05,00,000
Total - State Development Schemes	21,17,21,660	37,00,00,000	17,22,24,000	39,05,00,000
Total - 3452-80-800	24,76,22,539	40,78,41,000	21,33,25,000	43,34,21,000
Voted	24,76,22,539	40,78,41,000	21,33,25,000	43,34,21,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - TOURIST INFRASTRUCTURE

101- Tourist Centres

Administrative Expenditure

008-Tourist Transport including Water Craft [TM]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
102- Tourist Accomodation				
State Development Schemes				
001-Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme,2008 for Tourism unit (for large & medium Industries) [TM]				
70-Deduct Recoveries				
01-Others	-13,500	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-13,500	...	...	...
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
006-Tourist Organisation including Re-organisation of Tourist Informatuion and Assistance Services. [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
002-Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
001-Maintenance of Tenements etc. Constructed at Digha [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
087-Maintenance of Tourist Lodges,Motel Centres,Etc. [TM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
088-Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	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	...	...	...	...
003-Expansion/Improvement of Tourist Lodges [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Assistance to Messes and hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [TM]				
70-Deduct Recoveries				
01-Others	-24,500	...	-1,000	-1,000
006-Refund of unutilised funds under various Schemes [TM] [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Deduct Recoveries to Organisation of a Planning and Plan Monitoring Cell [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Refund of unutilised funds under various Schemes [TM]				
70-Deduct Recoveries				
01-Others	-50,86,06,461	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-50,86,30,961	-1,000	-2,000	-2,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Headquarters Establishment [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	...	...
003- Training				
Administrative Expenditure				
001-Grants-in-aid to Food Craft Institute,Darjeeling [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 003 - Deduct - Recoveries</i>	...	-2,000	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002-Tourist Publicity(including Festival Advertising as Publicity)				
Expenses [TM]				
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				
007-Tourist Publicity (including Festival Advertising as Publicity)				
Expenses. [TM]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
Administrative Expenditure				
001-Regional Establishment [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
007-Tourist Publicity (including Festival Advertising as				
publicity)Expenses [TM]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regional Establishment [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
007-Tourist Publicity(including Festival Advertising as Publicity)				
Expenses [TM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3452

	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>	...	-1,000	-1,000	-1,000
<i>Total - 3452 - Deduct - Recoveries</i>	-50,86,44,461	-14,000	-9,000	-9,000

CAPITAL EXPENDITURE

DEMAND No. 52

Tourism Department

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

Head of Account : 5452 - Capital Outlay on Tourism

Voted Rs. 270,00,00,000

Charged Rs. Nil

Total Rs. 270,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	270,00,00,000	...	270,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	270,00,00,000	...	270,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - TOURIST INFRASTRUCTURE				
101- Tourist Centre				
State Development Schemes	...	5,00,00,000	1,66,67,000	161,00,00,000
Total - 101	...	5,00,00,000	1,66,67,000	161,00,00,000
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	5,23,50,276	40,00,00,000	10,00,00,000	16,00,00,000
Total - 789	5,23,50,276	40,00,00,000	10,00,00,000	16,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,19,13,752	15,00,00,000	5,00,00,000	10,00,00,000
Total - 796	1,19,13,752	15,00,00,000	5,00,00,000	10,00,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	10,00,00,000	...	...
Total - 797	...	10,00,00,000	...	...
800- Other Expenditure				
State Development Schemes	53,01,81,791	200,00,00,000	66,66,67,000	83,00,00,000
Total - 800	53,01,81,791	200,00,00,000	66,66,67,000	83,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 01	59,44,45,819	270,00,00,000	83,33,34,000	270,00,00,000
80 - GENERAL				
800- Other Expenditure				
State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Total - 80	...	...	...	...
Grand Total - Gross	59,44,45,819	270,00,00,000	83,33,34,000	270,00,00,000
Voted	59,44,45,819	270,00,00,000	83,33,34,000	270,00,00,000
Charged	...	...	...	...
State Development Schemes	59,44,45,819	270,00,00,000	83,33,34,000	270,00,00,000
Deduct Recoveries	-5,08,98,779	-10,00,00,000	...	...
Grand Total - Net	54,35,47,040	260,00,00,000	83,33,34,000	270,00,00,000
Voted	54,35,47,040	260,00,00,000	83,33,34,000	270,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 5452-01-101 - TOURIST CENTRE				
01 - TOURIST INFRASTRUCTURE				
101- Tourist Centre				
State Development Schemes				
001- Creation of new attraction for tourism and development of new projects [TM] [TM]				
53- Major Works / Land and Buildings
60- Other Capital Expenditure	...	5,00,00,000	1,66,67,000	161,00,00,000
Total - State Development Schemes	...	5,00,00,000	1,66,67,000	161,00,00,000
Total - 5452-01-101	...	5,00,00,000	1,66,67,000	161,00,00,000
Voted	...	5,00,00,000	1,66,67,000	161,00,00,000
Charged

DETAILED ACCOUNT NO. 5452-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

01 - TOURIST INFRASTRUCTURE				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
003- West Bengal Tourism Development Corporation Limited [TM]				
54- Investment	...	...	...	...
Total - 5452-01-190	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5452-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - TOURIST INFRASTRUCTURE				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Creatrion of new attraction for tourism and development of new projects [TM]				
53- Major Works / Land and Buildings	5,23,50,276	30,00,00,000	10,00,00,000	16,00,00,000
Total - State Development Schemes	5,23,50,276	30,00,00,000	10,00,00,000	16,00,00,000
State Development Schemes				
002- Infrastructure facilities for promotion of Tourism (RIDF) [TM]				
53- Major Works / Land and Buildings	...	...	...	...
003- Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM]				
53- Major Works / Land and Buildings	...	10,00,00,000	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 5452-01-789-003	...	10,00,00,000	...	...
Total - State Development Schemes	...	10,00,00,000	...	...
Total - 5452-01-789	5,23,50,276	40,00,00,000	10,00,00,000	16,00,00,000
Voted	5,23,50,276	40,00,00,000	10,00,00,000	16,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5452-01-796 - TRIBAL AREAS SUB-PLAN

01 - TOURIST INFRASTRUCTURE

796- Tribal Areas Sub-Plan

State Development Schemes

001- Creation of new attraction for tourism and development of new projects [TM]

53- Major Works / Land and Buildings	1,19,13,752	15,00,00,000	5,00,00,000	10,00,00,000
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Total - State Development Schemes	1,19,13,752	15,00,00,000	5,00,00,000	10,00,00,000
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State Development Schemes

002- Infrastructure facilities for promotion of Tourism (RIDF) [TM]

53- Major Works / Land and Buildings
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Total - 5452-01-796	1,19,13,752	15,00,00,000	5,00,00,000	10,00,00,000
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Voted	1,19,13,752	15,00,00,000	5,00,00,000	10,00,00,000
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Charged
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DETAILED ACCOUNT NO. 5452-01-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

01 - TOURIST INFRASTRUCTURE

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [TM]

63- Inter-Account Transfer	...	10,00,00,000
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Total - State Development Schemes	...	10,00,00,000
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Total - 5452-01-797	...	10,00,00,000
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Voted	...	10,00,00,000
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Charged
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 5452-01-800 - OTHER EXPENDITURE				
01 - TOURIST INFRASTRUCTURE				
800- Other Expenditure				
State Development Schemes				
002- Creation of new attraction for tourism and development of new projects [TM]				
53- Major Works / Land and Buildings	53,01,81,791	200,00,00,000	66,66,67,000	83,00,00,000
Total - State Development Schemes	53,01,81,791	200,00,00,000	66,66,67,000	83,00,00,000
State Development Schemes				
001- Infrastructure facilities for promotion of Tourism (RIDF) [TM]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5452-01-800	53,01,81,791	200,00,00,000	66,66,67,000	83,00,00,000
Voted	53,01,81,791	200,00,00,000	66,66,67,000	83,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5452-80-800 - OTHER EXPENDITURE

80 - GENERAL				
800- Other Expenditure				
State Development Schemes				
001- Provision to Zilla Parishads / Urbal Local Bodies for Capital works [TM]				
60- Other Capital Expenditure	...	...	...	...
Total - 5452-80-800	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - TOURIST INFRASTRUCTURE				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5452

	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				
002-Creation of new attraction for tourism and development of new projects [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Accounts [TM]				
70-Deduct Recoveries				
01-Others	-4,52,40,356	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Accounts [TM]				
70-Deduct Recoveries				
01-Others	-56,58,423	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-5,08,98,779	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [TM]				
70-Deduct Recoveries				
01-Others	...	-10,00,00,000	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	-10,00,00,000	...	...
Total - 5452 - Deduct - Recoveries	-5,08,98,779	-10,00,00,000	...	...

LOAN EXPENDITURE
DEMAND No. 52
Tourism Department
F. Loans and Advances -
Head of Account : 7452 - Loans for Tourism

Voted Rs. 2,10,00,000

Charged Rs. Nil

Total Rs. 2,10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,10,00,000	...	2,10,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,10,00,000	...	2,10,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - Tourist Infrastructure				
190- Loans for Public Sector and Other Undertakings				
State Development Schemes	...	2,00,00,000	4,00,00,000	2,10,00,000
Total - 190	...	2,00,00,000	4,00,00,000	2,10,00,000
Grand Total - Gross	...	2,00,00,000	4,00,00,000	2,10,00,000
Voted	...	2,00,00,000	4,00,00,000	2,10,00,000
Charged
State Development Schemes	...	2,00,00,000	4,00,00,000	2,10,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	2,00,00,000	4,00,00,000	2,10,00,000
Voted	...	2,00,00,000	4,00,00,000	2,10,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7452

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 7452-01-190 - LOANS FOR PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - Tourist Infrastructure				
190- Loans for Public Sector and Other Undertakings				
State Development Schemes				
001- Loans to W.B.T.D.C.L. (West Bengal Tourism Development Corporation Ltd) [TM]				
55- Loans and Advances	...	2,00,00,000	4,00,00,000	2,10,00,000
Total - State Development Schemes	...	2,00,00,000	4,00,00,000	2,10,00,000
Total - 7452-01-190	...	2,00,00,000	4,00,00,000	2,10,00,000
Voted	...	2,00,00,000	4,00,00,000	2,10,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

A. General Services - (b) Fiscal Services

Head of Account : 2041 - Taxes on Vehicles

Voted Rs. 63,78,47,000

Charged Rs. Nil

Total Rs. 63,78,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	63,78,47,000	...	63,78,47,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	63,78,39,000	...	63,78,39,000

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	16,10,17,243	15,89,80,000	16,44,51,000	17,16,52,000
Total - 001	16,10,17,243	15,89,80,000	16,44,51,000	17,16,52,000
101- Collection of Charges				
Administrative Expenditure	26,79,62,640	41,30,72,000	43,74,46,000	45,18,44,000
Total - 101	26,79,62,640	41,30,72,000	43,74,46,000	45,18,44,000
102- Inspection of Motor Vehicles				
Administrative Expenditure	1,67,94,793	1,44,97,000	1,39,45,000	1,43,51,000
Total - 102	1,67,94,793	1,44,97,000	1,39,45,000	1,43,51,000
Grand Total - Gross	44,57,74,676	58,65,49,000	61,58,42,000	63,78,47,000
Voted	44,57,74,676	58,65,49,000	61,58,42,000	63,78,47,000
Charged	...	...	...	...
Administrative Expenditure	44,57,74,676	58,65,49,000	61,58,42,000	63,78,47,000
Deduct Recoveries	-356	-7,000	-8,000	-8,000
Grand Total - Net	44,57,74,320	58,65,42,000	61,58,34,000	63,78,39,000
Voted	44,57,74,320	58,65,42,000	61,58,34,000	63,78,39,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2041

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2041-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Public Vehicles Department [TR]				
01- Salaries				
01-Pay	1,59,43,695	1,71,02,000	1,62,63,000	1,67,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	75,288	5,13,000	6,51,000	10,05,000
03-House Rent Allowance	18,58,328	16,25,000	16,25,000	16,25,000
04-Ad hoc Bonus	58,800	13,000	72,000	72,000
05-Interim Relief	...	...	...	...
07-Other Allowances	17,000	8,000	18,000	19,000
12-Medical Allowance	1,06,000	1,05,000	1,08,000	1,10,000
Total - 2041-00-001-001-01	1,80,59,111	1,93,66,000	1,87,37,000	1,95,82,000

02- Wages	2,58,048	2,68,000	2,74,000	2,82,000
07- Medical Reimbursements	...	1,11,000	1,11,000	1,13,000
11- Travel Expenses	...	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	1,29,768	45,000	45,000	46,000
13- Office Expenses				
01-Electricity	9,65,496	9,74,000	9,74,000	9,93,000
02-Telephone	11,700	27,000	12,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	12,01,934	20,42,000	12,26,000	12,51,000
04-Other Office Expenses	50,03,136	35,74,000	35,74,000	36,45,000
Total - 2041-00-001-001-13	71,82,266	66,17,000	57,86,000	59,01,000

50- Other Charges	5,000	10,000	10,000	10,000
Total - 2041-00-001-001	2,56,34,193	2,64,23,000	2,49,69,000	2,59,40,000

002- Cost of Laminated Card Type Driving License [TR]				
50- Other Charges				
	...	2,24,000	2,24,000	2,31,000
Total - 2041-00-001-002	...	2,24,000	2,24,000	2,31,000

003- Transport Directorate [TR]				
01- Salaries				
01-Pay	11,23,35,214	11,32,47,000	11,45,82,000	11,80,19,000
14-Grade Pay	11,340	...	11,000	11,000
02-Dearness Allowance	14,20,411	33,98,000	45,83,000	70,81,000
03-House Rent Allowance	1,26,15,280	1,07,61,000	1,21,95,000	1,21,95,000
04-Ad hoc Bonus	3,61,200	2,75,000	2,88,000	3,75,000
05-Interim Relief	1,40,100	30,000	1,55,000	1,60,000
07-Other Allowances	2,82,192	3,85,000	3,85,000	3,90,000
12-Medical Allowance	3,10,500	3,19,000	3,17,000	3,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2041

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2041-00-001-003-01	12,74,76,237	12,84,15,000	13,25,16,000	13,85,54,000
02- Wages	2,61,425	3,80,000	3,36,000	3,46,000
07- Medical Reimbursements	2,87,699	1,44,000	10,00,000	10,47,000
11- Travel Expenses	8,090	14,000	14,000	14,000
12- Medical Reimbursements under WBHS 2008	10,96,299	6,87,000	6,87,000	7,01,000
13- Office Expenses				
01-Electricity	9,57,120	15,74,000	15,74,000	16,05,000
02-Telephone	5,52,306	5,03,000	5,03,000	5,13,000
03-Maintenance / P.O.L. for Office Vehicles	51,938	41,000	53,000	54,000
04-Other Office Expenses	6,97,899	5,75,000	5,75,000	5,87,000
Total - 2041-00-001-003-13	22,59,263	26,93,000	27,05,000	27,59,000
50- Other Charges	39,94,037	...	...	...
78- Outsourcing of Services	...	...	20,00,000	20,60,000
Total - 2041-00-001-003	13,53,83,050	13,23,33,000	13,92,58,000	14,54,81,000
Total - Administrative Expenditure	16,10,17,243	15,89,80,000	16,44,51,000	17,16,52,000
Total - 2041-00-001	16,10,17,243	15,89,80,000	16,44,51,000	17,16,52,000
Voted	16,10,17,243	15,89,80,000	16,44,51,000	17,16,52,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2041-00-101 - COLLECTION OF CHARGES

101- Collection of Charges

Administrative Expenditure

001- Collection of Charges [TR]

01- Salaries

01-Pay	22,84,86,451	21,47,37,000	23,30,56,000	24,00,48,000
14-Grade Pay	53,690	...	54,000	54,000
02-Dearness Allowance	12,83,447	64,42,000	93,22,000	1,44,03,000
03-House Rent Allowance	2,58,44,927	2,04,00,000	2,63,38,000	2,28,05,000
04-Ad hoc Bonus	9,95,400	4,46,000	10,15,000	10,35,000
07-Other Allowances	1,92,788	2,77,000	1,99,000	2,05,000
11-Compensatory Allowance	3,78,333	3,33,000	3,90,000	3,98,000
12-Medical Allowance	14,66,672	14,15,000	14,96,000	15,26,000

Total - 2041-00-101-001-01 25,87,01,708 24,40,50,000 27,18,70,000 28,04,74,000

02- Wages	15,64,718	15,41,000	15,41,000	15,87,000
07- Medical Reimbursements	...	49,000	49,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2041

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	4,065	23,000	23,000	23,000
12- Medical Reimbursements under WBHS 2008	4,60,721	3,42,000	9,50,000	10,15,000
13- Office Expenses				
01-Electricity	1,96,744	19,80,000	10,00,000	10,20,000
02-Telephone	33,565	1,11,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	18,30,226	16,01,000	18,67,000	19,04,000
04-Other Office Expenses	15,44,218	19,46,000	19,46,000	19,85,000
Total - 2041-00-101-001-13	36,04,753	56,38,000	48,63,000	49,60,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	26,69,700	49,84,000	26,70,000	26,70,000
50- Other Charges	50,000	15,45,30,000	15,45,30,000	15,91,66,000
Total - 2041-00-101-001	26,70,55,665	41,11,57,000	43,64,96,000	44,99,45,000
002- Cost of Laminated Card Type Driving License [TR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	16,000	...	...
50- Other Charges	9,06,975	18,99,000	9,50,000	18,99,000
Total - 2041-00-101-002	9,06,975	19,15,000	9,50,000	18,99,000
Total - Administrative Expenditure	26,79,62,640	41,30,72,000	43,74,46,000	45,18,44,000
Total - 2041-00-101	26,79,62,640	41,30,72,000	43,74,46,000	45,18,44,000
Voted	26,79,62,640	41,30,72,000	43,74,46,000	45,18,44,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2041-00-102 - INSPECTION OF MOTOR VEHICLES

102- Inspection of Motor Vehicles

Administrative Expenditure

002- Border Checkposts for Motor Vehicles [TR]

01- Salaries

01-Pay

46,08,240 53,01,000 49,60,000 51,09,000

14-Grade Pay

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2041

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Dearness Allowance	1,52,208	1,59,000	2,91,000	3,07,000
03-House Rent Allowance	5,56,092	5,04,000	5,86,000	5,86,000
04-Ad hoc Bonus	8,400	4,000	9,000	9,000
07-Other Allowances	...	...	...	1,000
12-Medical Allowance	33,600	34,000	34,000	35,000
Total - 2041-00-102-002-01	53,58,540	60,02,000	58,80,000	60,47,000
02- Wages	13,89,368	19,03,000	14,75,000	15,19,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	1,000	1,000
13- Office Expenses				
01-Electricity	34,526	39,000	39,000	40,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	10,838	14,000	11,000	11,000
04-Other Office Expenses	1,70,399	2,42,000	2,42,000	2,47,000
Total - 2041-00-102-002-13	2,15,763	2,98,000	2,95,000	3,01,000
50- Other Charges	98,31,122	62,94,000	62,94,000	64,83,000
Total - Administrative Expenditure	1,67,94,793	1,44,97,000	1,39,45,000	1,43,51,000
Total - 2041-00-102	1,67,94,793	1,44,97,000	1,39,45,000	1,43,51,000
Voted	1,67,94,793	1,44,97,000	1,39,45,000	1,43,51,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2041 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

Administrative Expenditure

001-Public Vehicles Department [TR]

70-Deduct Recoveries

 01-Others

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

 02-W.B.H.S. 2008

... -1,000

002-Cost of Laminated Card Type Driving License [TR]

70-Deduct Recoveries

 01-Others

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

 02-W.B.H.S. 2008

...

Total - 001 - Deduct - Recoveries

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

101- Collection of Charges

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2041

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Collection of Charges [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Cost of Laminated Card Type Driving License [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
102- Inspection of Motor Vehicles				
Administrative Expenditure				
002-Border Checkposts for Motor Vehicles [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
002-Cost of Laminated Card Type Driving License[TR] [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Public Vehicles Departmeny. [TR]				
70-Deduct Recoveries				
01-Others	-356	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Cost of Laminated Card Type Driving License[TR] [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-356	-1,000	-2,000	-2,000
<i>Total - 2041 - Deduct - Recoveries</i>	-356	-7,000	-8,000	-8,000

REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 77,98,61,000

Charged Rs. Nil

Total Rs. 77,98,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	77,98,61,000	...	77,98,61,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	77,98,59,000	...	77,98,59,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
114- Purchase and Maintenance of Transport				
Administrative Expenditure	Voted 37,12,44,777	54,78,53,000	68,31,60,000	77,98,61,000
	Charged ...	...	9,26,000	...
Total - 114	37,12,44,777	54,78,53,000	68,40,86,000	77,98,61,000
Grand Total - Gross	37,12,44,777	54,78,53,000	68,40,86,000	77,98,61,000
	Voted 37,12,44,777	54,78,53,000	68,31,60,000	77,98,61,000
	Charged ...	...	9,26,000	...
Administrative Expenditure	37,12,44,777	54,78,53,000	68,40,86,000	77,98,61,000
	Voted 37,12,44,777	54,78,53,000	68,31,60,000	77,98,61,000
	Charged ...	...	9,26,000	...
Deduct Recoveries	-96,164	-2,000	-2,000	-2,000
Grand Total - Net	37,11,48,613	54,78,51,000	68,40,84,000	77,98,59,000
	Voted 37,11,48,613	54,78,51,000	68,31,58,000	77,98,59,000
	Charged ...	...	9,26,000	...

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.
DETAILED ACCOUNT NO. 2070-00-114 - PURCHASE AND MAINTENANCE OF TRANSPORT				
114- Purchase and Maintenance of Transport				
Administrative Expenditure				
001- Motor Vehicles [TR]				
01- Salaries				
01-Pay	8,00,18,352	8,60,11,000	8,16,19,000	8,40,68,000
14-Grade Pay	21,547	...	22,000	22,000
02-Dearness Allowance	4,47,756	25,80,000	32,65,000	50,44,000
03-House Rent Allowance	76,52,549	81,71,000	77,54,000	79,86,000
04-Ad hoc Bonus	3,90,600	4,04,000	3,98,000	4,06,000
05-Interim Relief	1,110	...	...	...
07-Other Allowances	14,86,045	14,83,000	52,00,000	52,77,000
11-Compensatory Allowance	2,80,000	2,75,000	2,88,000	2,94,000
12-Medical Allowance	2,64,446	2,73,000	2,70,000	2,75,000
Total - 2070-00-114-001-01	9,05,62,405	9,91,97,000	9,88,16,000	10,33,72,000
02- Wages		Voted		
	1,84,02,202	2,00,17,000	1,95,41,000	2,01,27,000
	Charged	...	9,26,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	93,000	93,000	95,000
12- Medical Reimbursements under WBHS 2008	4,99,841	1,43,000	3,23,000	3,25,000
13- Office Expenses				
01-Electricity	14,60,543	11,06,000	11,06,000	11,28,000
02-Telephone	2,71,611	4,03,000	4,03,000	4,11,000
03-Maintenance / P.O.L. for Office Vehicles	8,92,66,846	11,07,12,000	9,10,52,000	9,28,73,000
04-Other Office Expenses	31,25,713	39,90,000	39,90,000	40,70,000
Total - 2070-00-114-001-13	9,41,24,713	11,62,11,000	9,65,51,000	9,84,82,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	2,55,23,712	5,49,35,000	3,55,30,000	5,49,35,000
Total - 2070-00-114-001-21	2,55,23,712	5,49,35,000	3,55,30,000	5,49,35,000
24- P.O.L.(Police,Ambulance etc.)	...	66,30,000	16,58,000	66,30,000
50- Other Charges	1,80,46,485	15,02,28,000	7,90,00,000	15,02,28,000
51- Motor Vehicles	1,08,94,413	85,000	3,10,00,000	2,50,00,000
Total - 2070-00-114-001	25,80,53,771	44,75,39,000	36,34,38,000	45,91,94,000
Voted	25,79,57,607	44,75,37,000	36,25,11,000	45,91,93,000

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.
<i>Charged</i>	...	...	9,26,000	...
002- Maintenance of Government Aircraft [TR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	6,48,000	6,48,000	6,67,000
Total - 2070-00-114-002	...	6,48,000	6,48,000	6,67,000
003- Hire Charges of Helicopters [TR]				
50- Other Charges	11,31,91,006	9,96,66,000	32,00,00,000	32,00,00,000
Total - 2070-00-114-003	11,31,91,006	9,96,66,000	32,00,00,000	32,00,00,000
004- Purchase of Helicopters [TR]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	37,12,44,777	54,78,53,000	68,40,86,000	77,98,61,000
Voted	37,12,44,777	54,78,53,000	68,31,60,000	77,98,61,000
<i>Charged</i>	...	...	9,26,000	...
Total - 2070-00-114	37,12,44,777	54,78,53,000	68,40,86,000	77,98,61,000
Voted	37,12,44,777	54,78,53,000	68,31,60,000	77,98,61,000
<i>Charged</i>	...	...	9,26,000	...

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

003- Training

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.
<hr/>				
State Development Schemes				
001-Civil Defence [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
114- Purchase and Maintenance of Transport				
Administrative Expenditure				
001-Motor Vehicles [TR]				
70-Deduct Recoveries				
01-Others	-96,164	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Maintenance of Government Aircraft [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 114 - Deduct - Recoveries</i>	-96,164	-2,000	-2,000	-2,000
<hr/>				
Total - 2070 - Deduct - Recoveries	-96,164	-2,000	-2,000	-2,000
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 9,61,27,000

Charged Rs. Nil

Total Rs. 9,61,27,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,61,27,000	...	9,61,27,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	9,61,24,000	...	9,61,24,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
110- Other Insurance Scheme				
Administrative Expenditure	...	1,91,000	1,91,000	1,91,000
Total - 110	...	1,91,000	1,91,000	1,91,000
200- Other Programmes				
Administrative Expenditure	13,63,65,000	9,49,92,000	9,49,92,000	9,59,36,000
Total - 200	13,63,65,000	9,49,92,000	9,49,92,000	9,59,36,000
Grand Total - Gross	13,63,65,000	9,51,83,000	9,51,83,000	9,61,27,000
Voted	13,63,65,000	9,51,83,000	9,51,83,000	9,61,27,000
Charged	...	...	...	...
Administrative Expenditure	13,63,65,000	9,51,83,000	9,51,83,000	9,61,27,000
Deduct Recoveries	-9,00,000	-1,000	-3,000	-3,000
Grand Total - Net	13,54,65,000	9,51,82,000	9,51,80,000	9,61,24,000
Voted	13,54,65,000	9,51,82,000	9,51,80,000	9,61,24,000
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. 2235-60-110 - OTHER INSURANCE SCHEME				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
110- Other Insurance Scheme				
Administrative Expenditure				
001- Group Personal Insurance Schemes for Taxi Drivers [TR]				
32- Contribution	...	1,91,000	1,91,000	1,91,000
Total - Administrative Expenditure	...	1,91,000	1,91,000	1,91,000
Total - 2235-60-110	...	1,91,000	1,91,000	1,91,000
	Voted	...	1,91,000	1,91,000
	Charged	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
020- Contribution to Safety First Association [TR]				
32- Contribution	...	67,000	67,000	67,000
Total - 2235-60-200-020	...	67,000	67,000	67,000
026- Relief to victims/families of victims caused by vehicles [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,63,65,000	9,43,26,000	9,43,26,000	9,52,70,000
Total - 2235-60-200-026	13,63,65,000	9,43,26,000	9,43,26,000	9,52,70,000
027- Contribution to the Solatium Fund [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,000	15,000	15,000
Total - 2235-60-200-027	...	15,000	15,000	15,000
028- Relief to victims/families in boat/launch/barge [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,84,000	5,84,000	5,84,000
Total - 2235-60-200-028	...	5,84,000	5,84,000	5,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	13,63,65,000	9,49,92,000	9,49,92,000	9,59,36,000
Total - 2235-60-200	13,63,65,000	9,49,92,000	9,49,92,000	9,59,36,000
Voted	13,63,65,000	9,49,92,000	9,49,92,000	9,59,36,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure

026-Relief to victims/families of victims caused by vehicles [TR]

70-Deduct Recoveries

01-Others -1,000 -1,000

02-W.B.H.S. 2008

028-Relief to victims/families in boat/launch/barge [TR]

70-Deduct Recoveries

01-Others -1,000 -1,000

02-W.B.H.S. 2008

Total - 200 - Deduct - Recoveries -2,000 -2,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

026-Relief to victims/families of victims caused by vehicles [TR]

70-Deduct Recoveries

01-Others -9,00,000 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

Total - 911 - Deduct - Recoveries -9,00,000 -1,000 -1,000 -1,000

Total - 2235 - Deduct - Recoveries -9,00,000 -1,000 -3,000 -3,000

REVENUE EXPENDITURE
DEMAND No. 53
Transport Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 4,18,77,000

Charged Rs. Nil

Total Rs. 4,18,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,18,77,000	...	4,18,77,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	4,18,76,000	...	4,18,76,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
800- Other Expenditure				
Administrative Expenditure	96,96,765	4,06,57,000	4,06,57,000	4,18,77,000
Total - 800	96,96,765	4,06,57,000	4,06,57,000	4,18,77,000
Grand Total - Gross	96,96,765	4,06,57,000	4,06,57,000	4,18,77,000
	Voted	96,96,765	4,06,57,000	4,06,57,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	96,96,765	4,06,57,000	4,06,57,000	4,18,77,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	96,96,765	4,06,56,000	4,06,56,000	4,18,76,000
	Voted	96,96,765	4,06,56,000	4,06,56,000
	<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				
033- Expenditure in connection with Gangasagar Mela [TR]				
50- Other Charges	96,96,765	4,06,57,000	4,06,57,000	4,18,77,000
Total - Administrative Expenditure	96,96,765	4,06,57,000	4,06,57,000	4,18,77,000
Total - 2250-00-800	96,96,765	4,06,57,000	4,06,57,000	4,18,77,000
	Voted	96,96,765	4,06,57,000	4,06,57,000
	Charged	...	...	...

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

800- Other Expenditure				
Administrative Expenditure				
033-Expenditure in connection with Gangasagar Mela [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2250 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 9,36,03,000

Charged Rs. Nil

Total Rs. 9,36,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,36,03,000	...	9,36,03,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,36,03,000	...	9,36,03,000

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	8,50,66,724	11,00,52,000	9,14,19,000	9,36,03,000
Total - 090	8,50,66,724	11,00,52,000	9,14,19,000	9,36,03,000
Grand Total - Gross	8,50,66,724	11,00,52,000	9,14,19,000	9,36,03,000
Voted	8,50,66,724	11,00,52,000	9,14,19,000	9,36,03,000
Charged	...	...	...	...
Administrative Expenditure	8,50,66,724	11,00,52,000	9,14,19,000	9,36,03,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	8,50,66,724	11,00,52,000	9,14,19,000	9,36,03,000
Voted	8,50,66,724	11,00,52,000	9,14,19,000	9,36,03,000
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				
010- Transport Department [TR]				
01- Salaries				
01-Pay	6,61,22,716	8,60,87,000	6,74,45,000	6,94,68,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,90,382	25,83,000	34,97,000	41,68,000
03-House Rent Allowance	67,79,560	81,78,000	72,28,000	65,99,000
04-Ad hoc Bonus	2,43,600	2,40,000	2,48,000	2,53,000
07-Other Allowances	1,39,456	3,64,000	2,50,000	2,68,000
12-Medical Allowance	61,422	63,000	76,000	76,000
Total - 2251-00-090-010-01	7,56,37,136	9,75,15,000	7,87,44,000	8,08,32,000

07- Medical Reimbursements	2,14,865	2,18,000	2,18,000	2,22,000
11- Travel Expenses	37,530	4,86,000	4,86,000	4,96,000
12- Medical Reimbursements under WBHS 2008	3,02,415	3,62,000	5,00,000	5,29,000
13- Office Expenses				
01-Electricity	17,91,554	14,75,000	14,75,000	15,05,000
02-Telephone	3,83,323	3,81,000	3,81,000	3,89,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	21,62,732	49,40,000	49,40,000	49,40,000
Total - 2251-00-090-010-13	43,37,609	67,96,000	67,96,000	68,34,000

14- Rents, Rates and Taxes	45,37,169	46,75,000	46,75,000	46,90,000
Total - Administrative Expenditure	8,50,66,724	11,00,52,000	9,14,19,000	9,36,03,000

Total - 2251-00-090	8,50,66,724	11,00,52,000	9,14,19,000	9,36,03,000

Voted	8,50,66,724	11,00,52,000	9,14,19,000	9,36,03,000
Charged	...	...	...	...

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

090- Secretariate				
Administrative Expenditure				
010-Transport Department [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

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 - 090 - Deduct - Recoveries</i>
<i>Total - 2251 - Deduct - Recoveries</i>

REVENUE EXPENDITURE
DEMAND No. 53
Transport Department
C - Economic Services - (g) Transport
Head of Account : 3051 - Ports and Lighthouses

Voted Rs. 1,52,81,000 *Charged Rs. Nil* **Total Rs. 1,52,81,000**

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	1,52,81,000	...	1,52,81,000
<i>Deduct - Recoveries</i>	-3,000	...	-3,000
Net Expenditure	1,52,78,000	...	1,52,78,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - MAJOR PORTS				
105- Dock-yard and Dry Docking				
Administrative Expenditure	17,53,798	17,32,000	21,16,000	22,18,000
Total - 105	17,53,798	17,32,000	21,16,000	22,18,000
800- Other Expenditure				
Administrative Expenditure	1,16,87,146	1,23,70,000	1,30,01,000	1,30,63,000
Total - 800	1,16,87,146	1,23,70,000	1,30,01,000	1,30,63,000
Grand Total - Gross	1,34,40,944	1,41,02,000	1,51,17,000	1,52,81,000
Voted	1,34,40,944	1,41,02,000	1,51,17,000	1,52,81,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,34,40,944	1,41,02,000	1,51,17,000	1,52,81,000
<i>Deduct Recoveries</i>	...	-3,000	-3,000	-3,000
Grand Total - Net	1,34,40,944	1,40,99,000	1,51,14,000	1,52,78,000
Voted	1,34,40,944	1,40,99,000	1,51,14,000	1,52,78,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3051

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3051-01-105 - DOCK-YARD AND DRY DOCKING				
01 - MAJOR PORTS				
105- Dock-yard and Dry Docking				
Administrative Expenditure				
001- Establishment of a Repairing and Servicing Yard [TR]				
01- Salaries				
01-Pay	15,20,510	14,82,000	17,87,000	18,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,274	44,000	62,000	1,10,000
03-House Rent Allowance	1,82,221	1,41,000	2,02,000	2,02,000
04-Ad hoc Bonus	12,600	18,000	18,000	18,000
07-Other Allowances	...	...	...	1,000
12-Medical Allowance	2,403	2,000	2,000	2,000
Total - 3051-01-105-001-01	17,26,008	16,87,000	20,71,000	21,73,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	7,000	7,000	7,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	5,930	14,000	14,000	14,000
04-Other Office Expenses	21,860	24,000	24,000	24,000
Total - 3051-01-105-001-13	27,790	38,000	38,000	38,000

Total - Administrative Expenditure	17,53,798	17,32,000	21,16,000	22,18,000

Total - 3051-01-105	17,53,798	17,32,000	21,16,000	22,18,000

Voted	17,53,798	17,32,000	21,16,000	22,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3051-01-800 - OTHER EXPENDITURE

01 - MAJOR PORTS				
800- Other Expenditure				
Administrative Expenditure				
001- Pooled Launches [TR]				
01- Salaries				
01-Pay	55,75,200	48,40,000	56,87,000	58,58,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,552	1,45,000	2,27,000	3,51,000
03-House Rent Allowance	6,50,208	4,60,000	5,56,000	5,57,000
04-Ad hoc Bonus	12,600	18,000	13,000	13,000
07-Other Allowances	...	...	...	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3051

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	32,500	31,000	33,000	34,000
Total - 3051-01-800-001-01	62,95,060	54,94,000	65,16,000	68,14,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	1,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	9,881	7,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	9,797	6,000	6,000	6,000
Total - 3051-01-800-001-13	19,678	23,000	23,000	23,000
19- Maintenance	...	4,05,000	4,05,000	4,05,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	14,14,120	24,58,000	14,14,000	14,15,000
Total - 3051-01-800-001	77,28,858	83,80,000	83,58,000	86,58,000
003- Port Establishment Administration of Inland Steam Vessels (Amendment) Act. [TR]				
01- Salaries				
01-Pay	8,96,000	7,97,000	9,37,000	9,41,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,524	24,000	37,000	56,000
03-House Rent Allowance	52,176	76,000	87,000	89,000
04-Ad hoc Bonus	...	4,000	4,000	5,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 3051-01-800-003-01	9,52,700	9,01,000	10,65,000	10,91,000
12- Medical Reimbursements under WBHS 2008	4,300	12,000	12,000	12,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,819	3,000	3,000	3,000
Total - 3051-01-800-003-13	2,819	3,000	3,000	3,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3051

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3051-01-800-003	9,59,819	9,16,000	10,80,000	11,06,000
004- Scholarships to Indian Mercantile Marine Cadets Excutives Cadets (Dufferin) [TR]				
34- Scholarships and Stipends	...	...	...	...
005- Scholarships to Indian Mercantile Marine Cadets Engineer Cadets [TR]				
34- Scholarships and Stipends	...	...	...	...
006- Rent of Land Leased by the State Government for the Establishment of Marine Engineering College in Calcutta [TR]				
14- Rents, Rates and Taxes	...	...	...	...
007- Power-driven Boat [TR]				
19- Maintenance	...	...	...	...
008- Pooled Launches (i) IWT Navigation Cell [TR]				
01- Salaries				
01-Pay	13,77,200	14,17,000	14,12,000	14,55,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,954	43,000	56,000	87,000
03-House Rent Allowance	1,65,264	1,35,000	1,70,000	1,38,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	16,000	16,000	16,000
12-Medical Allowance	...	...	...	1,000
Total - 3051-01-800-008-01	15,49,418	16,11,000	16,54,000	16,97,000
02- Wages	14,33,340	14,30,000	18,76,000	15,68,000
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	15,711	33,000	33,000	34,000
Total - 3051-01-800-008-13	15,711	33,000	33,000	34,000
50- Other Charges	...	...	...	...
Total - 3051-01-800-008	29,98,469	30,74,000	35,63,000	32,99,000
Total - Administrative Expenditure	1,16,87,146	1,23,70,000	1,30,01,000	1,30,63,000
Total - 3051-01-800	1,16,87,146	1,23,70,000	1,30,01,000	1,30,63,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3051

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	1,16,87,146	1,23,70,000	1,30,01,000	1,30,63,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3051 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MAJOR PORTS

105- Dock-yard and Dry Docking

Administrative Expenditure

001-Establishment of a Repairing and Servicing Yard [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

Total - 105 - Deduct - Recoveries

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

800- Other Expenditure

Administrative Expenditure

001-Pooled Launches [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

003-Port Establishment Administration of Inland Steam Vessels
(Amendment) Act. [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

008-Pooled Launches (i) IWT Navigation Cell [TR]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

Total - 800 - Deduct - Recoveries

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Establishment of a Repairing and Servicing Yard [TR]

70-Deduct Recoveries

01-Others

... -1,000

002-Establishment of a Repairing and Servicing Yard [TR]

70-Deduct Recoveries

01-Others

...

Total - 911 - Deduct - Recoveries

... -1,000

80- General

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3051

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Port Establishment Marine Court [TR]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
Total - 3051 - Deduct - Recoveries	...	-3,000	-3,000	-3,000

REVENUE EXPENDITURE
DEMAND No. 53
Transport Department
C - Economic Services - (g) Transport
Head of Account : 3053 - Civil Aviation

Voted Rs. 1,63,00,000

Charged Rs. Nil

Total Rs. 1,63,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,63,00,000	...	1,63,00,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	1,62,98,000	...	1,62,98,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003- Training and Education				
Administrative Expenditure	1,54,15,268	1,51,69,000	1,22,16,000	1,26,75,000
State Development Schemes	10,13,599	25,00,000	2,00,00,000	26,25,000
Total - 003	1,64,28,867	1,76,69,000	3,22,16,000	1,53,00,000
Total - 00	1,64,28,867	1,76,69,000	3,22,16,000	1,53,00,000
60 - OTHER AERONAUTICAL SERVICES				
101- Communications				
Administrative Expenditure	50,40,352	10,00,000	50,40,000	10,00,000
Total - 101	50,40,352	10,00,000	50,40,000	10,00,000
Total - 60	50,40,352	10,00,000	50,40,000	10,00,000
Grand Total - Gross	2,14,69,219	1,86,69,000	3,72,56,000	1,63,00,000
Voted	2,14,69,219	1,86,69,000	3,72,56,000	1,63,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,04,55,620	1,61,69,000	1,72,56,000	1,36,75,000
State Development Schemes	10,13,599	25,00,000	2,00,00,000	26,25,000
<i>Deduct Recoveries</i>	...	-1,000	-2,000	-2,000

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	2,14,69,219	1,86,68,000	3,72,54,000	1,62,98,000
Voted	2,14,69,219	1,86,68,000	3,72,54,000	1,62,98,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3053

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3053-00-003 - TRAINING AND EDUCATION				
003- Training and Education				
Administrative Expenditure				
001- Scheme for Training in Aviation in West Bengal [TR]				
01- Salaries				
01-Pay	49,01,928	76,62,000	50,00,000	51,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,758	2,30,000	2,00,000	3,09,000
03-House Rent Allowance	4,73,724	7,28,000	4,75,000	4,89,000
04-Ad hoc Bonus	16,800	22,000	17,000	17,000
07-Other Allowances	3,180	9,000	3,000	3,000
12-Medical Allowance	...	...	1,000	1,000
Total - 3053-00-003-001-01	54,12,390	86,51,000	56,96,000	59,69,000
07- Medical Reimbursements				
11- Travel Expenses	...	1,62,000	1,62,000	1,65,000
12- Medical Reimbursements under WBHS 2008	88,339	1,91,000	1,91,000	1,95,000
13- Office Expenses				
01-Electricity	2,21,114	3,49,000	3,49,000	3,56,000
02-Telephone	1,08,842	1,36,000	1,36,000	1,39,000
03-Maintenance / P.O.L. for Office Vehicles	1,60,471	1,62,000	1,64,000	1,67,000
04-Other Office Expenses	1,49,871	1,36,000	1,36,000	1,39,000
Total - 3053-00-003-001-13	6,40,298	7,83,000	7,85,000	8,01,000
19- Maintenance				
50- Other Charges	41,899	96,000	96,000	1,00,000
78- Outsourcing of Services	92,32,342	52,86,000	52,86,000	54,45,000
...
Total - Administrative Expenditure	1,54,15,268	1,51,69,000	1,22,16,000	1,26,75,000
State Development Schemes				
002- Development of Flying Training Institute of Behala [TR]				
27- Minor Works/ Maintenance	10,13,599	25,00,000	2,00,00,000	26,25,000
Total - State Development Schemes	10,13,599	25,00,000	2,00,00,000	26,25,000
Total - 3053-00-003	1,64,28,867	1,76,69,000	3,22,16,000	1,53,00,000
Voted	1,64,28,867	1,76,69,000	3,22,16,000	1,53,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3053-60-101 - COMMUNICATIONS

60 - OTHER AERONAUTICAL SERVICES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3053

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
101- Communications				
Administrative Expenditure				
001- Viability Gap Funding (VGF) Assistance [TR]				
33- Subsidies				
05-Other Subsidies	50,40,352	10,00,000	50,40,000	10,00,000
Total - Administrative Expenditure	50,40,352	10,00,000	50,40,000	10,00,000
Total - 3053-60-101	50,40,352	10,00,000	50,40,000	10,00,000
	Voted	10,00,000	50,40,000	10,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 3053 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

003- Training and Education				
Administrative Expenditure				
001-Scheme for Training in Aviation in West Bengal [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Scheme for Training in Aviation in West Bengal [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
Total - 3053 - Deduct - Recoveries	...	-1,000	-2,000	-2,000

REVENUE EXPENDITURE
DEMAND No. 53
Transport Department
C - Economic Services - (g) Transport
Head of Account : 3055 - Road Transport

Voted Rs. 780,49,36,000 *Charged Rs. Nil* **Total Rs. 780,49,36,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	780,49,36,000	...	780,49,36,000
<i>Deduct - Recoveries</i>	-100,00,03,000	...	-100,00,03,000
Net Expenditure	680,49,33,000	...	680,49,33,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	2,34,91,079	2,58,43,000	2,45,78,000	2,55,50,000
Total - 001	2,34,91,079	2,58,43,000	2,45,78,000	2,55,50,000
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	998,70,21,139	546,35,78,000	1213,00,12,000	546,35,78,000
State Development Schemes	11,51,60,391	15,00,00,000	12,42,03,000	13,75,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 190	1010,21,81,530	561,35,78,000	1225,42,15,000	560,10,78,000
196- Assistance to Zilla Parishads / District Level Panchayats				
State Development Schemes	12,27,62,198	35,00,00,000	11,66,67,000	30,75,00,000
Total - 196	12,27,62,198	35,00,00,000	11,66,67,000	30,75,00,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure	72,23,20,096	110,00,00,000	100,00,00,000	100,00,00,000
State Development Schemes	...	...	...	...
Total - 797	72,23,20,096	110,00,00,000	100,00,00,000	100,00,00,000
800- Other Expenditure				
Administrative Expenditure	7,20,993	6,31,40,000	6,09,45,000	6,09,58,000
State Development Schemes	27,65,15,519	85,70,00,000	15,47,70,000	80,98,50,000
Total - 800	27,72,36,512	92,01,40,000	21,57,15,000	87,08,08,000

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	1124,79,91,415	800,95,61,000	1361,11,75,000	780,49,36,000
Voted	1124,79,91,415	800,95,61,000	1361,11,75,000	780,49,36,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1073,35,53,307	665,25,61,000	1321,55,35,000	655,00,86,000
State Development Schemes	51,44,38,108	135,70,00,000	39,56,40,000	125,48,50,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-73,14,87,403	-110,00,00,000	-121,87,38,000	-100,00,03,000
Grand Total - Net	1051,65,04,012	690,95,61,000	1239,24,37,000	680,49,33,000
Voted	1051,65,04,012	690,95,61,000	1239,24,37,000	680,49,33,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3055-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Traffic and Transportation Wing [TR]				
01- Salaries				
01-Pay	1,74,56,986	1,92,24,000	1,78,06,000	1,83,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	83,922	5,77,000	7,12,000	11,00,000
03-House Rent Allowance	19,42,188	18,26,000	18,26,000	17,42,000
04-Ad hoc Bonus	33,600	44,000	34,000	35,000
07-Other Allowances	8,410	6,000	9,000	9,000
12-Medical Allowance	...	...	1,000	1,000
Total - 3055-00-001-001-01	1,95,25,106	2,16,77,000	2,03,88,000	2,12,27,000

02- Wages	86,031	76,000	91,000	94,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,62,082	2,09,000	2,09,000	2,13,000
13- Office Expenses				
01-Electricity	47,577	66,000	66,000	67,000
02-Telephone	36,434	48,000	48,000	49,000
04-Other Office Expenses	43,986	30,000	30,000	31,000
Total - 3055-00-001-001-13	1,27,997	1,44,000	1,44,000	1,47,000

14- Rents, Rates and Taxes	...	...	...	...
16- Publications	1,53,978	97,000	97,000	99,000
78- Outsourcing of Services	5,29,727	6,94,000	5,40,000	5,56,000
Total - 3055-00-001-001	2,05,84,921	2,28,97,000	2,14,69,000	2,23,36,000

002- Transportation Planning and Traffic Engineering Wing of T.P.& T.E. Directorate. [TR]				
01- Salaries				
01-Pay	16,46,000	16,63,000	16,87,000	17,29,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,310	50,000	67,000	1,04,000
03-House Rent Allowance	1,43,664	1,58,000	1,60,000	1,64,000
04-Ad hoc Bonus	4,200	4,000	5,000	4,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	1,000	1,000
Total - 3055-00-001-002-01	18,02,174	18,75,000	19,20,000	20,02,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	23,000	23,000	23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	4,753	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	4,96,233	3,68,000	5,06,000	5,16,000
04-Other Office Expenses	1,22,998	1,72,000	1,72,000	1,75,000
Total - 3055-00-001-002-13	6,23,984	5,43,000	6,81,000	6,94,000
14- Rents, Rates and Taxes	4,80,000	5,05,000	4,85,000	4,95,000
Total - 3055-00-001-002	29,06,158	29,46,000	31,09,000	32,14,000
003- Maintenance of Parking Complexes for Transport Vehicles [TR]				
02- Wages	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	2,34,91,079	2,58,43,000	2,45,78,000	2,55,50,000
Total - 3055-00-001	2,34,91,079	2,58,43,000	2,45,78,000	2,55,50,000
Voted	2,34,91,079	2,58,43,000	2,45,78,000	2,55,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3055-00-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
001- Subsidy to the Calcutta State Transport Corporation [TR]				
33- Subsidies				
01-To STCs	302,86,73,484	152,57,55,000	364,40,00,000	152,57,55,000
Total - 3055-00-190-001	302,86,73,484	152,57,55,000	364,40,00,000	152,57,55,000
002- Subsidy to the Calcutta Tramways Company (1978)Ltd [TR]				
33- Subsidies				
01-To STCs	322,11,12,438	171,05,73,000	322,11,12,000	171,05,73,000
Total - 3055-00-190-002	322,11,12,438	171,05,73,000	322,11,12,000	171,05,73,000
003- Subsidy to South Bengal State Transport Corporation [TR]				
33- Subsidies				
01-To STCs	142,07,66,527	72,64,37,000	150,82,27,000	72,64,37,000
Total - 3055-00-190-003	142,07,66,527	72,64,37,000	150,82,27,000	72,64,37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
004- Subsidy to North Bengal State Transport Corporation [TR]				
33- Subsidies				
01-To STCs	195,67,44,016	125,23,58,000	329,42,25,000	125,23,58,000
Total - 3055-00-190-004	195,67,44,016	125,23,58,000	329,42,25,000	125,23,58,000
005- Subsidy to West Bengal Surface Transport Corporation Ltd. [TR]				
33- Subsidies				
01-To STCs	35,97,24,674	20,74,50,000	42,14,43,000	20,74,50,000
Total - 3055-00-190-005	35,97,24,674	20,74,50,000	42,14,43,000	20,74,50,000
011- Subsidy to CTC for implementation of VRS [TR]				
33- Subsidies				
01-To STCs	...	5,000	5,000	5,000
Total - 3055-00-190-011	...	5,000	5,000	5,000
014- Grants to CTC for adjustment of Energy Bills of CESC [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Grants to H.R.B.C. for maintenance of Vidyasagar Setu [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Grants to H.R.B.C. for maintenance of Vidyasagar Setu [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,10,00,000	4,10,00,000	4,10,00,000
Total - 3055-00-190-021	...	4,10,00,000	4,10,00,000	4,10,00,000
Total - Administrative Expenditure	998,70,21,139	546,35,78,000	1213,00,12,000	546,35,78,000
State Development Schemes				
006- Grants to HIDCO for Reimbursement of the VAT for Procurement of Buses Under JNNURM [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Implementation of the Scheme Jaladhara [TR]				
33- Subsidies				
05-Other Subsidies	11,51,60,391	15,00,00,000	12,42,03,000	13,75,00,000
Total - 3055-00-190-007	11,51,60,391	15,00,00,000	12,42,03,000	13,75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	11,51,60,391	15,00,00,000	12,42,03,000	13,75,00,000
State Development Schemes (Central Assistance)				
008- Subsidy to CSTC/CTC/NBSTC/SBSTC for Implementation of VRS. (WBDFP-II) [TR]				
33- Subsidies				
01-To STCs	...	...	...	...
010- Subsidy to CSTC for implementation of VRS (WBDFP-II) [TR]				
33- Subsidies				
01-To STCs	...	...	...	...
012- Subsidy to NBSTC for implementation of VRS (WBDFP-II) [TR]				
33- Subsidies				
01-To STCs	...	...	...	...
013- Subsidy to SBSTC for implementation of VRS (WBDFP-II) [TR]				
33- Subsidies				
01-To STCs	...	...	...	...
Total - 3055-00-190	1010,21,81,530	561,35,78,000	1225,42,15,000	560,10,78,000
Voted	1010,21,81,530	561,35,78,000	1225,42,15,000	560,10,78,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3055-00-196 - ASSISTANCE TO ZILLA PARISHADS / DISTRICT LEVEL PANCHAYATS

196- Assistance to Zilla Parishads / District Level Panchayats				
State Development Schemes				
001- Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,37,11,334	20,00,00,000	6,66,67,000	17,93,75,000
35- Grants for creation of Capital Assets	6,90,50,864	15,00,00,000	5,00,00,000	12,81,25,000
Total - State Development Schemes	12,27,62,198	35,00,00,000	11,66,67,000	30,75,00,000
Total - 3055-00-196	12,27,62,198	35,00,00,000	11,66,67,000	30,75,00,000
Voted	12,27,62,198	35,00,00,000	11,66,67,000	30,75,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3055-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

797- Transfer to Reserve Fund/Deposit Account
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	72,23,20,096	110,00,00,000	100,00,00,000	100,00,00,000
Total - Administrative Expenditure	72,23,20,096	110,00,00,000	100,00,00,000	100,00,00,000
State Development Schemes				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	...	...	...	...
Total - 3055-00-797	72,23,20,096	110,00,00,000	100,00,00,000	100,00,00,000
Voted	72,23,20,096	110,00,00,000	100,00,00,000	100,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3055-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

001- State Transport Appellate Tribunal [TR]				
01- Salaries				
01-Pay	2,29,350	22,11,000	2,34,000	2,41,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,76,134	66,000	9,000	14,000
03-House Rent Allowance	34,404	2,10,000	22,000	23,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	68,805	...	69,000	69,000
07-Other Allowances	9,300	38,000	10,000	10,000
12-Medical Allowance	3,000	17,000	3,000	3,000
Total - 3055-00-800-001-01	7,20,993	25,42,000	3,47,000	3,60,000
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	...	...	...	...
Total - 3055-00-800-001	7,20,993	25,42,000	3,47,000	3,60,000
008- Payment of Toll Tax for passage of Government vehicles through Vidyasagar Setu [TR]				
50- Other Charges	...	6,00,98,000	6,00,98,000	6,00,98,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3055-00-800-008	...	6,00,98,000	6,00,98,000	6,00,98,000
012- Grants to CTC for adjustment of Energy Bills of CESC [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	5,00,000	5,00,000
Total - 3055-00-800-012	...	5,00,000	5,00,000	5,00,000
Total - Administrative Expenditure	7,20,993	6,31,40,000	6,09,45,000	6,09,58,000
State Development Schemes				
002- Traffic study in North 24-Parganas & Howrah [TR]				
50- Other Charges	...	20,00,000	6,67,000	21,00,000
Total - 3055-00-800-002	...	20,00,000	6,67,000	21,00,000
005- Study on Metro alignment and feasibility studies on extension of Metro Railway. [TR]				
50- Other Charges	1,59,03,066	25,00,000	32,70,000	26,25,000
Total - 3055-00-800-005	1,59,03,066	25,00,000	32,70,000	26,25,000
009- Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA [TR]				
33- Subsidies				
05-Other Subsidies	8,37,00,000	40,00,00,000	...	37,00,00,000
Total - 3055-00-800-009	8,37,00,000	40,00,00,000	...	37,00,00,000
010- Road Safety / Setting up of Road Safety Division / Education / Awareness / Acquisition of Necessary Equipment / Publicity etc. [TR]				
21- Materials and Supplies/Stores and Equipment				
04-Others	10,64,01,573	15,00,00,000	5,00,00,000	14,72,34,000
26- Advertising and Publicity Expenses	3,60,64,748	15,00,00,000	5,00,00,000	14,72,34,000
27- Minor Works/ Maintenance	90,88,620	7,00,00,000	2,33,33,000	6,72,78,000
50- Other Charges	2,53,57,512	8,00,00,000	2,66,67,000	7,07,54,000
Total - 3055-00-800-010	17,69,12,453	45,00,00,000	15,00,00,000	43,25,00,000
013- Traffic studies in the districts including Kolkata agglomeration and feasibility studies on Road Transport. [TR]				
50- Other Charges	...	25,00,000	8,33,000	26,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 3055-00-800-013	...	25,00,000	8,33,000	26,25,000
Total - State Development Schemes	27,65,15,519	85,70,00,000	15,47,70,000	80,98,50,000
Total - 3055-00-800	27,72,36,512	92,01,40,000	21,57,15,000	87,08,08,000
Voted	27,72,36,512	92,01,40,000	21,57,15,000	87,08,08,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3055 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

Administrative Expenditure

001-Traffic and Transportation Wing [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

002-Transportation Planning and Traffic Engineering Wing of T.P.&
T.E. Directorate. [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

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

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

001-Subsidy to the Calcutta State Transport Corporation [TR]

70-Deduct Recoveries

01-Others

...

Total - 190 - Deduct - Recoveries

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

002-Transfer to West Bengal Transport Infrastructure Development
Fund (WBTIDF) [TR]

70-Deduct Recoveries

01-Others

...

State Development Schemes

001-West Bengal Transport Infrastructure Development Fund
(WBTIDF) [TR]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
001-State Transport Appellate Tribunal [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
009-Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
002-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	-31,55,77,717	-110,00,00,000	-100,00,00,000	-100,00,00,000
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-31,55,77,717	-110,00,00,000	-100,00,00,000	-100,00,00,000
911- Deduct Recoveries of Overpayments				
State Development Schemes				
007-Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies - Construction of Manned Level Crossing at New Barrackpore and Madhyamgram Railway Station [TR]				
70-Deduct Recoveries				
01-Others	-47,73,847	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Refund of unutilised funds under various Schemes [TR]				
70-Deduct Recoveries				
01-Others	-41,11,35,839	...	-21,87,35,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3055

	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>	-41,59,09,686	...	-21,87,35,000	...
<i>Total - 3055 - Deduct - Recoveries</i>	-73,14,87,403	-110,00,00,000	-121,87,38,000	-100,00,03,000

REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

C - Economic Services - (g) Transport

Head of Account : 3056 - Inland Water Transport

Voted Rs. 8,81,30,000

Charged Rs. Nil

Total Rs. 8,81,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,81,30,000	...	8,81,30,000
Deduct - Recoveries	...	...	...
Net Expenditure	8,81,30,000	...	8,81,30,000

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	...	24,45,000	24,45,000	24,45,000
Total - 001	...	24,45,000	24,45,000	24,45,000
003- Trainings and Research				
Administrative Expenditure	5,85,843	4,84,000	7,95,000	6,35,000
Total - 003	5,85,843	4,84,000	7,95,000	6,35,000
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Total - 190	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	4,00,00,000	1,33,34,000	4,20,00,000
Total - 789	...	4,00,00,000	1,33,34,000	4,20,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	4,00,00,000	1,33,34,000	4,20,00,000
Total - 796	...	4,00,00,000	1,33,34,000	4,20,00,000
800- Other Expenditure				
State Development Schemes	...	10,00,000	3,33,000	10,50,000
Total - 800	...	10,00,000	3,33,000	10,50,000

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	5,85,843	8,39,29,000	3,02,41,000	8,81,30,000
Voted	5,85,843	8,39,29,000	3,02,41,000	8,81,30,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	5,85,843	29,29,000	32,40,000	30,80,000
State Development Schemes	...	8,10,00,000	2,70,01,000	8,50,50,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,85,843	8,39,29,000	3,02,41,000	8,81,30,000
Voted	5,85,843	8,39,29,000	3,02,41,000	8,81,30,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3056-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- The Offices of the D.I.G., I.W.T.(Navigation Cell) [TR]				
14- Rents, Rates and Taxes	...	24,45,000	24,45,000	24,45,000
Total - Administrative Expenditure	...	24,45,000	24,45,000	24,45,000
Total - 3056-00-001	...	24,45,000	24,45,000	24,45,000
Voted	...	24,45,000	24,45,000	24,45,000
Charged

DETAILED ACCOUNT NO. 3056-00-003 - TRANINGS AND RESEARCH

003- Tranings and Research				
Administrative Expenditure				
001- Scheme for Training of Inland Water Transport Crews [TR]				
01- Salaries				
01-Pay	5,02,967	4,26,000	6,70,000	5,28,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,282	13,000	21,000	32,000
03-House Rent Allowance	60,356	40,000	80,000	50,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	18,440	...	19,000	20,000
12-Medical Allowance	...	...	...	...
Total - 3056-00-003-001-01	5,85,045	4,79,000	7,90,000	6,30,000
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	798	5,000	5,000	5,000
Total - 3056-00-003-001-13	798	5,000	5,000	5,000
Total - Administrative Expenditure	5,85,843	4,84,000	7,95,000	6,35,000
Total - 3056-00-003	5,85,843	4,84,000	7,95,000	6,35,000
Voted	5,85,843	4,84,000	7,95,000	6,35,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3056-00-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
002- Subsidy to SWL for implementation of VRS [TR]				
33- Subsidies				
01-To STCs				

State Development Schemes (Central Assistance)				
001- Subsidy to SWL for Implementation of VRS. (WBDFP-II) [TR]				
33- Subsidies				
01-To STCs				

Total - 3056-00-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3056-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas [TR]				
50- Other Charges				
	...	2,00,00,000	66,67,000	2,10,00,000
Total - 3056-00-789-001	...	2,00,00,000	66,67,000	2,10,00,000
002- Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR]				
50- Other Charges				
	...	2,00,00,000	66,67,000	2,10,00,000
Total - 3056-00-789-002	...	2,00,00,000	66,67,000	2,10,00,000
Total - State Development Schemes	...	4,00,00,000	1,33,34,000	4,20,00,000
Total - 3056-00-789	...	4,00,00,000	1,33,34,000	4,20,00,000
	Voted	...	4,00,00,000	1,33,34,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 3056-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas [TR]				
50- Other Charges	...	2,00,00,000	66,67,000	2,10,00,000
Total - 3056-00-796-001	...	2,00,00,000	66,67,000	2,10,00,000
002- Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR]				
50- Other Charges	...	2,00,00,000	66,67,000	2,10,00,000
Total - 3056-00-796-002	...	2,00,00,000	66,67,000	2,10,00,000
Total - State Development Schemes	...	4,00,00,000	1,33,34,000	4,20,00,000
Total - 3056-00-796	...	4,00,00,000	1,33,34,000	4,20,00,000
Voted	...	4,00,00,000	1,33,34,000	4,20,00,000
Charged

DETAILED ACCOUNT NO. 3056-00-800 - OTHER EXPENDITURE

800- Other Expenditure

State Development Schemes

002- Hydrographic and Navigational Survey of Inland Waterways and feasibility studies on Inland Water Transport [TR]

50- Other Charges
 ... | 10,00,000 | 3,33,000 | 10,50,000 || **Total - State Development Schemes** | ... | 10,00,000 | 3,33,000 | 10,50,000 |
Total - 3056-00-800	...	**10,00,000**	**3,33,000**	**10,50,000**
Voted	...	10,00,000	3,33,000	10,50,000
Charged

DETAILED ACCOUNT NO. 3056 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

003- Trainings and Research

Administrative Expenditure

001-Scheme for Training of Inland Water Transport Crews [TR]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 003 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Scheme for Training of Inland Water Transport Crews [TR]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 3056 - Deduct - Recoveries</i>

REVENUE EXPENDITURE
DEMAND No. 53
Transport Department
C - Economic Services - (g) Transport
Head of Account : 3075 - Other Transport Services

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	

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - Others				
800- Other Expenditure				
State Development Schemes
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3075

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3075-60-800 - OTHER EXPENDITURE				
60 - Others				
800- Other Expenditure				
State Development Schemes				
001- Study on Metro Alignment and feasibility studies/reports for East-West Metro Corridor [TR]				
28- Payment of Professional and Special Services				
02-Other charges
Total - 3075-60-800
		Voted		
		Charged		
	
	

DETAILED ACCOUNT NO. 3075 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - Others				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Transport Infrastructure Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
Total - 3075 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

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.
091- Attached Offices				
Administrative Expenditure
Total - 091
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries	-1,000	-1,000
Grand Total - Net	-1,000	-1,000
Voted	-1,000	-1,000
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. 3451-00-091 - ATTACHED OFFICES				
091- Attached Offices				
Administrative Expenditure				
004- Home Department -office of the Director of Movement [TR]				
01- Salaries				
07-Other Allowances	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 3451-00-091	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

091- Attached Offices				
Administrative Expenditure				
004-Home Department -office of the Director of Movement [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	...	...	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5053 - Capital Outlay on Civil Aviation

Voted Rs. 26,25,000

Charged Rs. Nil

Total Rs. 26,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	26,25,000	...	26,25,000
Deduct - Recoveries	...	...	...
Net Expenditure	26,25,000	...	26,25,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - AIRPORTS				
102- Aerodrams				
State Development Schemes	...	25,00,000	12,31,000	26,25,000
Total - 102	...	25,00,000	12,31,000	26,25,000
Grand Total - Gross	...	25,00,000	12,31,000	26,25,000
Voted	...	25,00,000	12,31,000	26,25,000
Charged
State Development Schemes	...	25,00,000	12,31,000	26,25,000
Deduct Recoveries
Grand Total - Net	...	25,00,000	12,31,000	26,25,000
Voted	...	25,00,000	12,31,000	26,25,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5053

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 5053-02-102 - AERODRAMS				
02 - AIRPORTS				
102- Aerodrams				
State Development Schemes				
001- Development and Up-gradation of Cooch Behar Airport [TR]				
53- Major Works / Land and Buildings	...	10,00,000	3,33,000	10,50,000
Total - 5053-02-102-001	...	10,00,000	3,33,000	10,50,000
002- Development and up-gradation of Bagdogra Airport [TR]				
53- Major Works / Land and Buildings	...	10,00,000	3,33,000	10,50,000
Total - 5053-02-102-002	...	10,00,000	3,33,000	10,50,000
003- Construction of a box culvert over Mora Torsa attached to Cooch-behar air port [TR]				
53- Major Works / Land and Buildings
005- Development and Up-gradation of Airports [TR]				
60- Other Capital Expenditure	...	5,00,000	5,65,000	5,25,000
Total - 5053-02-102-005	...	5,00,000	5,65,000	5,25,000
Total - State Development Schemes	...	25,00,000	12,31,000	26,25,000
Total - 5053-02-102	...	25,00,000	12,31,000	26,25,000
Voted	...	25,00,000	12,31,000	26,25,000
Charged

DETAILED ACCOUNT NO. 5053 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - AIRPORTS				
102- Aerodrams				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5053

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 5053 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5055 - Capital Outlay on Road Transport

Voted Rs. 326,56,07,000

Charged Rs. Nil

Total Rs. 326,56,07,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	326,56,07,000	...	326,56,07,000
Deduct - Recoveries	-47,43,02,000	...	-47,43,02,000
Net Expenditure	279,13,05,000	...	279,13,05,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
050- Lands And Buildings				
State Development Schemes	...	...	...	...
Total - 050	...	...	...	...
102- Acquisition of Fleet				
State Development Schemes	...	...	...	...
Total - 102	...	...	...	...
190- Investments in Public sector and other undertakings				
State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	44,16,29,498	49,99,40,000	37,44,00,000	47,43,00,000
Total - 797	44,16,29,498	49,99,40,000	37,44,00,000	47,43,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	44,21,28,509	213,94,00,000	71,31,33,000	279,13,07,000
Total - 800	44,21,28,509	213,94,00,000	71,31,33,000	279,13,07,000
Grand Total - Gross	88,37,58,007	263,93,40,000	108,75,33,000	326,56,07,000
Voted	88,37,58,007	263,93,40,000	108,75,33,000	326,56,07,000
Charged	...	...	...	...

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	88,37,58,007	263,93,40,000	108,75,33,000	326,56,07,000
<i>Deduct Recoveries</i>	<i>-49,98,85,328</i>	<i>-49,99,40,000</i>	<i>-37,44,02,000</i>	<i>-47,43,02,000</i>
Grand Total - Net	38,38,72,679	213,94,00,000	71,31,31,000	279,13,05,000
Voted	38,38,72,679	213,94,00,000	71,31,31,000	279,13,05,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 5055-00-050 - LANDS AND BUILDINGS				
050- Lands And Buildings				
State Development Schemes				
002- Construction/ Development of Parking Complexes for Transport Vehicles [TR]				
53- Major Works / Land and Buildings
60- Other Capital Expenditure
State Development Schemes				
001- Development in Transport Sector by West Bengal Compensatory Entry Tax Fund (WBETF) [TR]				
53- Major Works / Land and Buildings
Total - 5055-00-050
Voted
Charged

DETAILED ACCOUNT NO. 5055-00-102 - ACQUISITION OF FLEET				
102- Acquisition of Fleet				
State Development Schemes				
004- Faster Adoption and Manufacturing of Hybrid and Electric Vehicles(FAME) [TR]				
51- Motor Vehicles	...	...	...	...
State Development Schemes				
003- Assistance for procurement of Buses under JNNURM Scheme (Funded by the State) (JNURMS) [TR]				
51- Motor Vehicles	...	...	...	...
Total - 5055-00-102	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5055-00-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Investments in Public sector and other undertakings				
State Development Schemes				
001- Capital contribution to West Bengal Transport Infrastructure Development Corporation Ltd [TR]				
54- Investment	...	...	...	...
Total - 5055-00-190	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 5055-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	44,16,29,498	49,99,40,000	37,44,00,000	47,43,00,000
Total - State Development Schemes	44,16,29,498	49,99,40,000	37,44,00,000	47,43,00,000
Total - 5055-00-797	44,16,29,498	49,99,40,000	37,44,00,000	47,43,00,000
Voted	44,16,29,498	49,99,40,000	37,44,00,000	47,43,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5055-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
State Development Schemes				
002- Re-organisation of P.V.D. [TR]				
53- Major Works / Land and Buildings	4,99,011	1,00,00,000	33,33,000	1,05,00,000
Total - 5055-00-800-002	4,99,011	1,00,00,000	33,33,000	1,05,00,000
003- Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata [TR]				
53- Major Works / Land and Buildings	5,00,31,222	10,00,00,000	3,33,33,000	10,50,00,000
Total - 5055-00-800-003	5,00,31,222	10,00,00,000	3,33,33,000	10,50,00,000
004- Transportation operation improvement Programme, Road Safety, setting up of check posts [TR]				
53- Major Works / Land and Buildings	32,50,91,300	142,94,00,000	47,64,67,000	204,58,07,000
Total - 5055-00-800-004	32,50,91,300	142,94,00,000	47,64,67,000	204,58,07,000
005- Re-organisation and expansion of Transportation Planning and Traffic Engineering Directorate [TR]				
53- Major Works / Land and Buildings	...	...	...	...
006- Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment [TR]				
51- Motor Vehicles	10,47,312	4,00,00,000	1,33,33,000	4,20,00,000
52- Machinery and Equipment/Tools and Plants	1,23,71,774	15,00,00,000	5,00,00,000	15,75,00,000
53- Major Works / Land and Buildings	1,99,91,022	12,00,00,000	4,00,00,000	12,60,00,000
60- Other Capital Expenditure	1,53,34,165	20,00,00,000	6,66,67,000	21,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 5055-00-800-006	4,87,44,273	51,00,00,000	17,00,00,000	53,55,00,000
007- Creation of Transport Directorate and Additional Border check posts [TR]				
53- Major Works / Land and Buildings	20,61,607	1,00,00,000	33,33,000	1,05,00,000
Total - 5055-00-800-007	20,61,607	1,00,00,000	33,33,000	1,05,00,000
008- Computerisation & maintenance of computers [TR]				
77- Computerisation	65,01,636	2,50,00,000	83,33,000	2,62,50,000
Total - 5055-00-800-008	65,01,636	2,50,00,000	83,33,000	2,62,50,000
009- Re-organisational and strengthening of pool car infrastructure [TR]				
53- Major Works / Land and Buildings	41,54,783	50,00,000	16,67,000	52,50,000
Total - 5055-00-800-009	41,54,783	50,00,000	16,67,000	52,50,000
012- Pollution Control of Motor Vehicles and Purchase of equipments [TR]				
52- Machinery and Equipment/Tools and Plants	50,44,677	5,00,00,000	1,66,67,000	5,25,00,000
Total - 5055-00-800-012	50,44,677	5,00,00,000	1,66,67,000	5,25,00,000
013- Capital Contribution to W.B. Transport Infrastructure Development Corporation Ltd. [TR]				
54- Investment	...	...	...	...
016- Capital contribution for Transport related Joint Sector Projects-contribution of the State towards construction of Fly-over at Nagerbazar [TR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	44,21,28,509	213,94,00,000	71,31,33,000	279,13,07,000
Total - 5055-00-800	44,21,28,509	213,94,00,000	71,31,33,000	279,13,07,000
Voted	44,21,28,509	213,94,00,000	71,31,33,000	279,13,07,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5055 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

797- Transfer to Reserve Fund/Deposit Account
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
023-Deduct Recoveries on Capital Accounts [TR]				
70-Deduct Recoveries				
01-Others	-3,81,055	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Recoveries on Capital Accounts [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
002-Re-organisation of P.V.D. [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Transportation operation improvement Programme, Road Safety, setting up of check posts [TR]				
70-Deduct Recoveries				
01-Others	-3,87,69,216	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Computerisation & maintenance of computers [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Accounts [TR]				
70-Deduct Recoveries				
01-Others	-1,74,28,824	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-5,65,79,095	...	-2,000	-2,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
002-West Bengal Transport Infrastructure Development Fund [TR]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-44,16,29,498	-49,99,40,000	-37,44,00,000	-47,43,00,000
State Development Schemes				
001-Compensatory Entry Tax Fund (WBETF) [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-44,16,29,498	-49,99,40,000	-37,44,00,000	-47,43,00,000
911- Deduct Recoveries of Overpayments				
State Development Schemes				
008-Computerisation & Maintenance of Computers [TR]				
70-Deduct Recoveries				
01-Others	-16,76,735	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-16,76,735	...	...	...
Total - 5055 - Deduct - Recoveries	-49,98,85,328	-49,99,40,000	-37,44,02,000	-47,43,02,000

CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5056 - Capital Outlay on Inland Water Transport

Voted Rs. 383,30,00,000

Charged Rs. Nil

Total Rs. 383,30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	383,30,00,000	...	383,30,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	383,29,99,000	...	383,29,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
104- Navigation				
State Development Schemes	...	75,00,00,000	20,62,54,000	75,00,00,000
State Development Schemes (Central Assistance)	...	250,00,00,000	67,54,24,000	199,00,00,000
Total - 104	...	325,00,00,000	88,16,78,000	274,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - 789	...	5,00,00,000	1,66,67,000	5,25,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - 796	...	5,00,00,000	1,66,67,000	5,25,00,000
800- Other Expenditure				
State Development Schemes	49,12,94,537	96,00,00,000	43,33,33,000	98,80,00,000
Total - 800	49,12,94,537	96,00,00,000	43,33,33,000	98,80,00,000
Grand Total - Gross	49,12,94,537	431,00,00,000	134,83,45,000	383,30,00,000
Voted	49,12,94,537	431,00,00,000	134,83,45,000	383,30,00,000
Charged	...	...	...	...
State Development Schemes	49,12,94,537	181,00,00,000	67,29,21,000	184,30,00,000
State Development Schemes (Central Assistance)	...	250,00,00,000	67,54,24,000	199,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	...	...	-1,000	-1,000
Grand Total - Net	49,12,94,537	431,00,00,000	134,83,44,000	383,29,99,000
Voted	49,12,94,537	431,00,00,000	134,83,44,000	383,29,99,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 5056-00-104 - NAVIGATION				
104- Navigation				
State Development Schemes				
002- Development of Intermodal Logistic and Passenger Transport Project under World Bank Assistance (State Share) (EAP) [TR]				
53- Major Works / Land and Buildings	...	75,00,00,000	20,62,54,000	75,00,00,000
Total - State Development Schemes	...	75,00,00,000	20,62,54,000	75,00,00,000
State Development Schemes (Central Assistance)				
001- Development of Intermodal Logistic and Passenger Transport Project under World Bank Assistance (Central Share) (EAP) [TR]				
53- Major Works / Land and Buildings	...	250,00,00,000	67,54,24,000	199,00,00,000
Total - State Development Schemes (Central Assistance)	...	250,00,00,000	67,54,24,000	199,00,00,000
Total - 5056-00-104	...	325,00,00,000	88,16,78,000	274,00,00,000
Voted	...	325,00,00,000	88,16,78,000	274,00,00,000
Charged

DETAILED ACCOUNT NO. 5056-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Construction of Jetties on National Waterways-I Tribeni & Farrakka [TR]				
53- Major Works / Land and Buildings	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - 5056-00-789-001	...	5,00,00,000	1,66,67,000	5,25,00,000
002- Construction of two L.C.T. Jetties at Nebukhali and Dulduli on river Sahebkhali in Sundarban Area in the District of North 24 Parganas [TR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - 5056-00-789	...	5,00,00,000	1,66,67,000	5,25,00,000
Voted	...	5,00,00,000	1,66,67,000	5,25,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5056-00-796 - TRIBAL AREAS SUB-PLAN

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5056

	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				
001- Construction of Jetties on National Waterways-I between Tribeni & Farakka [TR]				
53- Major Works / Land and Buildings	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - State Development Schemes	...	5,00,00,000	1,66,67,000	5,25,00,000
Total - 5056-00-796	...	5,00,00,000	1,66,67,000	5,25,00,000
Voted	...	5,00,00,000	1,66,67,000	5,25,00,000
Charged

DETAILED ACCOUNT NO. 5056-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
State Development Schemes				
002- Expansion of IWT and Infrastructure Development of IWT [TR]				
53- Major Works / Land and Buildings	28,91,19,730	40,00,00,000	24,66,67,000	40,00,00,000
Total - 5056-00-800-002	28,91,19,730	40,00,00,000	24,66,67,000	40,00,00,000
004- Ferry services across the river Hooghly at selected sites [TR]				
53- Major Works / Land and Buildings	9,93,10,688	25,00,00,000	8,33,33,000	26,25,00,000
Total - 5056-00-800-004	9,93,10,688	25,00,00,000	8,33,33,000	26,25,00,000
008- Acquisition of Ferry Vessels/LCTs [TR]				
51- Motor Vehicles	...	...	1,53,33,000	...
52- Machinery and Equipment/Tools and Plants	43,25,900	1,00,00,000	33,33,000	1,05,00,000
53- Major Works / Land and Buildings	9,85,38,219	30,00,00,000	8,46,67,000	31,50,00,000
Total - 5056-00-800-008	10,28,64,119	31,00,00,000	10,33,33,000	32,55,00,000
010- Contribution of two Gangway Pontoon Type Floating Jetties at Harwood Point and Kachuberia in the district of South 24Parganas. [TR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	49,12,94,537	96,00,00,000	43,33,33,000	98,80,00,000
Total - 5056-00-800	49,12,94,537	96,00,00,000	43,33,33,000	98,80,00,000
Voted	49,12,94,537	96,00,00,000	43,33,33,000	98,80,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5056

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

DETAILED ACCOUNT NO. 5056 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

800- Other Expenditure

Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Expansion of IWT and Infrastructure Development of IWT [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<i>Total - 5056 - Deduct - Recoveries</i>	...	...	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5075 - Capital Outlay on Other Transport Services

Voted Rs. 5,26,05,000

Charged Rs. Nil

Total Rs. 5,26,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,26,05,000	...	5,26,05,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,26,05,000	...	5,26,05,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHERS				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes	...	1,00,000	...	1,05,000
Total - 190	...	1,00,000	...	1,05,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	5,00,00,000	...	5,25,00,000
Total - 797	...	5,00,00,000	...	5,25,00,000
Grand Total - Gross	...	5,01,00,000	...	5,26,05,000
Voted	...	5,01,00,000	...	5,26,05,000
Charged
State Development Schemes	...	5,01,00,000	...	5,26,05,000
Deduct Recoveries	...	-5,00,00,000	...	...
Grand Total - Net	...	1,00,000	...	5,26,05,000
Voted	...	1,00,000	...	5,26,05,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5075

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 5075-60-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHERS				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Capital Contribution to Metro Railways [TR]				
54- Investment	...	1,00,000	...	1,05,000
Total - 5075-60-190-001	...	1,00,000	...	1,05,000
002- Capital contribution to Metro Railway for implementation of East-West Corridor. [TR]				
54- Investment
003- Capital Contribution to Railway for acquisition of land for new railway lines [TR]				
54- Investment
Total - State Development Schemes	...	1,00,000	...	1,05,000
Total - 5075-60-190	...	1,00,000	...	1,05,000
Voted	...	1,00,000	...	1,05,000
Charged

DETAILED ACCOUNT NO. 5075-60-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

60 - OTHERS				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	...	5,00,00,000	...	5,25,00,000
Total - State Development Schemes	...	5,00,00,000	...	5,25,00,000
Total - 5075-60-797	...	5,00,00,000	...	5,25,00,000
Voted	...	5,00,00,000	...	5,25,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5075 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS
797- Transfer to Reserve Fund/Deposit Account
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5075

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<hr/>				
<i>Total - 797 - Deduct - Recoveries</i>
<hr/>				
902- Deduct - Amount met from the WBTIDF				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	...	-5,00,00,000	...	...
<hr/>				
<i>Total - 902 - Deduct - Recoveries</i>	...	-5,00,00,000	...	...
<hr/>				
<i>Total - 5075 - Deduct - Recoveries</i>	...	-5,00,00,000	...	...
<hr/>				

LOAN EXPENDITURE

DEMAND No. 53

Transport Department

F. Loans and Advances -

Head of Account : 7055 - Loans for Road Transport

Voted Rs. 231,00,00,000

Charged Rs. Nil

Total Rs. 231,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	231,00,00,000	...	231,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	231,00,00,000	...	231,00,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
190- Loans for Public Sector and Other Undertakings				
State Development Schemes	75,72,93,596	175,00,00,000	98,33,33,000	183,75,00,000
Total - 190	75,72,93,596	175,00,00,000	98,33,33,000	183,75,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	7,30,13,240	24,00,00,000	12,36,00,000	25,20,00,000
Total - 789	7,30,13,240	24,00,00,000	12,36,00,000	25,20,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	5,22,17,198	21,00,00,000	10,90,00,000	22,05,00,000
Total - 796	5,22,17,198	21,00,00,000	10,90,00,000	22,05,00,000
Grand Total - Gross	88,25,24,034	220,00,00,000	121,59,33,000	231,00,00,000
Voted	88,25,24,034	220,00,00,000	121,59,33,000	231,00,00,000
Charged	...	...	...	...
State Development Schemes	88,25,24,034	220,00,00,000	121,59,33,000	231,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	88,25,24,034	220,00,00,000	121,59,33,000	231,00,00,000
Voted	88,25,24,034	220,00,00,000	121,59,33,000	231,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 7055-00-190 - LOANS FOR PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Loans for Public Sector and Other Undertakings				
State Development Schemes				
001- Development of Calcutta State Transport Corporation [TR]				
55- Loans and Advances	18,06,44,205	35,00,00,000	25,33,33,000	36,75,00,000
Total - 7055-00-190-001	18,06,44,205	35,00,00,000	25,33,33,000	36,75,00,000
002- Development of North Bengal State Transport Corporation [TR]				
55- Loans and Advances	13,53,92,263	35,00,00,000	20,00,00,000	36,75,00,000
Total - 7055-00-190-002	13,53,92,263	35,00,00,000	20,00,00,000	36,75,00,000
003- Development of South Bengal State Transport Corporation [TR]				
55- Loans and Advances	17,02,82,658	35,00,00,000	20,33,33,000	36,75,00,000
Total - 7055-00-190-003	17,02,82,658	35,00,00,000	20,33,33,000	36,75,00,000
004- Loans to West Bengal Surface Transport Corporation Ltd for development of road transport service [TR]				
55- Loans and Advances	9,71,80,196	20,00,00,000	8,66,67,000	21,00,00,000
Total - 7055-00-190-004	9,71,80,196	20,00,00,000	8,66,67,000	21,00,00,000
006- Development of Calcutta Tramways Company Ltd. [TR]				
55- Loans and Advances	17,37,94,274	50,00,00,000	24,00,00,000	52,50,00,000
Total - 7055-00-190-006	17,37,94,274	50,00,00,000	24,00,00,000	52,50,00,000
Total - State Development Schemes	75,72,93,596	175,00,00,000	98,33,33,000	183,75,00,000
Total - 7055-00-190	75,72,93,596	175,00,00,000	98,33,33,000	183,75,00,000
Voted	75,72,93,596	175,00,00,000	98,33,33,000	183,75,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 7055-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Development of Calcutta State Transport Corporation [TR]				
55- Loans and Advances	4,00,00,000	8,00,00,000	5,60,00,000	8,40,00,000
Total - 7055-00-789-001	4,00,00,000	8,00,00,000	5,60,00,000	8,40,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002- Development of North Bengal State Transport Corporation [TR] 55- Loans and Advances	1,50,13,240	8,00,00,000	3,20,00,000	8,40,00,000
Total - 7055-00-789-002	1,50,13,240	8,00,00,000	3,20,00,000	8,40,00,000
003- Development of South Bengal State Transport Corporation [TR] 55- Loans and Advances	1,80,00,000	8,00,00,000	3,56,00,000	8,40,00,000
Total - 7055-00-789-003	1,80,00,000	8,00,00,000	3,56,00,000	8,40,00,000
Total - State Development Schemes	7,30,13,240	24,00,00,000	12,36,00,000	25,20,00,000
Total - 7055-00-789	7,30,13,240	24,00,00,000	12,36,00,000	25,20,00,000
Voted	7,30,13,240	24,00,00,000	12,36,00,000	25,20,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 7055-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Development of Calcutta State Transport Corporation [TR] 55- Loans and Advances	3,18,56,226	7,00,00,000	4,40,00,000	7,35,00,000
Total - 7055-00-796-001	3,18,56,226	7,00,00,000	4,40,00,000	7,35,00,000
002- Development of North Bengal State Transport Corporation [TR] 55- Loans and Advances	53,60,972	7,00,00,000	2,80,00,000	7,35,00,000
Total - 7055-00-796-002	53,60,972	7,00,00,000	2,80,00,000	7,35,00,000
003- Development of South Bengal State Transport Corporation [TR] 55- Loans and Advances	1,50,00,000	7,00,00,000	3,70,00,000	7,35,00,000
Total - 7055-00-796-003	1,50,00,000	7,00,00,000	3,70,00,000	7,35,00,000
Total - State Development Schemes	5,22,17,198	21,00,00,000	10,90,00,000	22,05,00,000
Total - 7055-00-796	5,22,17,198	21,00,00,000	10,90,00,000	22,05,00,000
Voted	5,22,17,198	21,00,00,000	10,90,00,000	22,05,00,000
Charged	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 53

Transport Department

F. Loans and Advances -

Head of Account : 7056 - Loans for Inland Water Transport

Voted Rs. 31,79,38,000

Charged Rs. Nil

Total Rs. 31,79,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,79,38,000	...	31,79,38,000
Deduct - Recoveries	...	...	...
Net Expenditure	31,79,38,000	...	31,79,38,000

LOAN EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
190- Loans to Public Sector and other undertakings				
Administrative Expenditure	8,09,01,750	6,20,00,000	7,50,00,000	8,00,00,000
State Development Schemes	8,31,46,705	25,00,00,000	22,25,95,000	23,79,38,000
Total - 190	16,40,48,455	31,20,00,000	29,75,95,000	31,79,38,000
Grand Total - Gross	16,40,48,455	31,20,00,000	29,75,95,000	31,79,38,000
Voted	16,40,48,455	31,20,00,000	29,75,95,000	31,79,38,000
Charged	...	...	...	...
Administrative Expenditure	8,09,01,750	6,20,00,000	7,50,00,000	8,00,00,000
State Development Schemes	8,31,46,705	25,00,00,000	22,25,95,000	23,79,38,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	16,40,48,455	31,20,00,000	29,75,95,000	31,79,38,000
Voted	16,40,48,455	31,20,00,000	29,75,95,000	31,79,38,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7056

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 7056-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
003- Loans to Shalimar Works (1980) Ltd. [TR]				
55- Loans and Advances	8,09,01,750	6,20,00,000	7,50,00,000	8,00,00,000
Total - Administrative Expenditure	8,09,01,750	6,20,00,000	7,50,00,000	8,00,00,000
State Development Schemes				
001- Loans to West Bengal Surface Transport Corporation Ltd. for development and maintenance of IWT Service [TR]				
55- Loans and Advances	8,08,90,925	20,00,00,000	15,04,00,000	18,54,38,000
Total - 7056-00-190-001	8,08,90,925	20,00,00,000	15,04,00,000	18,54,38,000
002- Loans to Shalimar Works (1980) Ltd. [TR]				
55- Loans and Advances	22,55,780	5,00,00,000	7,21,95,000	5,25,00,000
Total - 7056-00-190-002	22,55,780	5,00,00,000	7,21,95,000	5,25,00,000
Total - State Development Schemes	8,31,46,705	25,00,00,000	22,25,95,000	23,79,38,000
Total - 7056-00-190	16,40,48,455	31,20,00,000	29,75,95,000	31,79,38,000
Voted	16,40,48,455	31,20,00,000	29,75,95,000	31,79,38,000
Charged	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 53

Transport Department

F. Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - ROADS AND BRIDGES				
800- Other Loans				
Administrative Expenditure
State Development Schemes
Total - 800
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7075

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 7075-01-800 - OTHER LOANS				
01 - ROADS AND BRIDGES				
800- Other Loans				
State Development Schemes				
001- Construction of Second Bridge over Hooghly River [TR]				
55- Loans and Advances	...	...	...	...
002- Loans for meeting the State Share of the proportionate cost overrun in respect of Second Bridge over Hooghly River [TR]				
55- Loans and Advances	...	...	...	...
003- Loans to the Kolkata Metro Rail Corporation Ltd. [TR]				
55- Loans and Advances	...	...	...	...
Total - 7075-01-800	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 6,13,000

Charged Rs. Nil

Total Rs. 6,13,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,13,000	...	6,13,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,11,000	...	6,11,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
113- Agricultural Engineering				
Administrative Expenditure	4,82,843	5,80,000	5,95,000	6,13,000
State Development Schemes (Central Assistance)	...	5,00,000	...	...
Total - 113	4,82,843	10,80,000	5,95,000	6,13,000
Grand Total - Gross	4,82,843	10,80,000	5,95,000	6,13,000
Voted	4,82,843	10,80,000	5,95,000	6,13,000
Charged	...	...	...	...
Administrative Expenditure	4,82,843	5,80,000	5,95,000	6,13,000
State Development Schemes (Central Assistance)	...	5,00,000	...	...
Deduct Recoveries	...	-3,000	-2,000	-2,000
Grand Total - Net	4,82,843	10,77,000	5,93,000	6,11,000
Voted	4,82,843	10,77,000	5,93,000	6,11,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2401-00-113 - AGRICULTURAL ENGINEERING				
113- Agricultural Engineering				
Administrative Expenditure				
001- Mechanised Farm Cultivation [WI]				
01- Salaries				
01-Pay	4,12,400	4,64,000	4,64,000	4,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,082	18,000	20,000	21,000
03-House Rent Allowance	49,488	53,000	60,000	62,000
04-Ad hoc Bonus	4,200	4,000	8,000	8,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	8,000	9,000
Total - 2401-00-113-001-01	4,74,170	5,45,000	5,60,000	5,78,000
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	...	9,000	9,000	9,000
13- Office Expenses				
01-Electricity	3,273	9,000	9,000	9,000
02-Telephone	...	6,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	5,400	11,000	11,000	11,000
Total - 2401-00-113-001-13	8,673	26,000	26,000	26,000
Total - Administrative Expenditure	4,82,843	5,80,000	5,95,000	6,13,000
State Development Schemes (Central Assistance)				
020- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
50- Other Charges	...	5,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	5,00,000	...	...
Total - 2401-00-113	4,82,843	10,80,000	5,95,000	6,13,000
Voted	4,82,843	10,80,000	5,95,000	6,13,000
Charged	...	...	...	...

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

113- Agricultural Engineering				
Administrative Expenditure				
001-Mechanised Farm Cultivation [WI]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 113 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
800- Other Expenditure				
State Development Schemes				
040-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
039-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
033-Mechanised Farm Cultivation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2401 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. 1,000

Charged Rs. Nil

Total Rs. 1,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,000	...	1,000
Deduct - Recoveries	...	...	...
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.
102- Soil Conservation				
State Development Schemes	...	1,000	...	1,000
State Development Schemes (Central Assistance)	...	1,000	...	...
Total - 102	...	2,000	...	1,000
Grand Total - Gross	...	2,000	...	1,000
Voted	...	2,000	...	1,000
Charged
State Development Schemes	...	1,000	...	1,000
State Development Schemes (Central Assistance)	...	1,000	...	...
<i>Deduct Recoveries</i>
Grand Total - Net	...	2,000	...	1,000
Voted	...	2,000	...	1,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2402

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2402-00-102 - SOIL CONSERVATION				
102- Soil Conservation				
State Development Schemes				
025- National Mission on Sustainable Agriculture (State Share) (OCASPS) [WI]				
50- Other Charges	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
State Development Schemes (Central Assistance)				
024- National Mission on Sustainable Agriculture (Central Share) (OCASPS) [WI]				
50- Other Charges	...	1,000	...	...
Total - State Development Schemes (Central Assistance)	...	1,000	...	...
Total - 2402-00-102	...	2,000	...	1,000
Voted	...	2,000	...	1,000
Charged

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

800- Other Expenditure				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2402 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2408 - Food, Storage and Warehousing

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.
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure
Total - 001
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries	-1,000	-1,000
Grand Total - Net	-1,000	-1,000
Voted	-1,000	-1,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2408

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION				
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure				
001- Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage [WI]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2408-02-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2408 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
Administrative Expenditure				
001-Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage [WI]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<i>Total - 2408 - Deduct - Recoveries</i>	...	...	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department
C - Economic Services - (a) Agriculture and Allied Activities
Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 62,17,000

Charged Rs. Nil

Total Rs. 62,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	62,17,000	...	62,17,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	62,13,000	...	62,13,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - CROP HUSBANDRY				
004- Research				
Administrative Expenditure	18,80,167	18,88,000	20,38,000	21,21,000
Total - 004	18,80,167	18,88,000	20,38,000	21,21,000
277- Education				
Administrative Expenditure	35,20,963	39,67,000	39,18,000	40,96,000
Total - 277	35,20,963	39,67,000	39,18,000	40,96,000
Grand Total - Gross	54,01,130	58,55,000	59,56,000	62,17,000
Voted	54,01,130	58,55,000	59,56,000	62,17,000
Charged	...	...	...	...
Administrative Expenditure	54,01,130	58,55,000	59,56,000	62,17,000
<i>Deduct Recoveries</i>	...	-4,000	-4,000	-4,000
Grand Total - Net	54,01,130	58,51,000	59,52,000	62,13,000
Voted	54,01,130	58,51,000	59,52,000	62,13,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
Administrative Expenditure				
002- Agricultural Experiments and Research [WI]				
01- Salaries				
07-Other Allowances				

004- Agril. Intensification Project. Farm Implements Burdwan Research Centre [WI]				
01- Salaries				
01-Pay				
	16,26,610	15,76,000	16,77,000	17,28,000
14-Grade Pay				

02-Dearness Allowance				
	10,911	59,000	66,000	90,000
03-House Rent Allowance				
	1,87,525	1,60,000	2,00,000	2,06,000
04-Ad hoc Bonus				
	8,400	16,000	12,000	12,000
07-Other Allowances				
	430	3,000	3,000	4,000
12-Medical Allowance				
	...	...	6,000	6,000
Total - 2415-01-004-004-01	18,33,876	18,14,000	19,64,000	20,46,000
02- Wages				

11- Travel Expenses				
	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008				
	...	5,000	5,000	5,000
13- Office Expenses				
01-Electricity				
	20,418	20,000	20,000	20,000
02-Telephone				
	8,923	13,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles				

04-Other Office Expenses				
	15,000	28,000	28,000	29,000
Total - 2415-01-004-004-13	44,341	61,000	61,000	62,000
50- Other Charges				
	1,950	4,000	4,000	4,000
Total - 2415-01-004-004	18,80,167	18,88,000	20,38,000	21,21,000
008- Assistance to Research Projects Adopted by Adaptive Research Council [WI]				
21- Materials and Supplies/Stores and Equipment				
04-Others				

Total - Administrative Expenditure	18,80,167	18,88,000	20,38,000	21,21,000
Total - 2415-01-004	18,80,167	18,88,000	20,38,000	21,21,000
Voted	18,80,167	18,88,000	20,38,000	21,21,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION				
01 - CROP HUSBANDRY				
277- Education				
Administrative Expenditure				
003- Workshop under the Directorate of Agricultural Engineering [WI]				
01- Salaries				
01-Pay	29,88,400	30,85,000	31,11,000	32,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,090	93,000	1,22,000	1,88,000
03-House Rent Allowance	3,00,288	2,95,000	3,10,000	3,20,000
04-Ad hoc Bonus	29,400	36,000	36,000	36,000
07-Other Allowances	2,400	4,000	3,000	4,000
12-Medical Allowance	12,000	12,000	14,000	15,000
Total - 2415-01-277-003-01	33,47,578	35,25,000	35,96,000	37,68,000
11- Travel Expenses				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
12- Medical Reimbursements under WBHS 2008	15,000	51,000	51,000	52,000
13- Office Expenses				
01-Electricity	1,43,982	3,70,000	2,50,000	2,55,000
02-Telephone	13,403	16,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,000	5,000	5,000	5,000
Total - 2415-01-277-003-13	1,58,385	3,91,000	2,71,000	2,76,000
14- Rents, Rates and Taxes				
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	35,20,963	39,67,000	39,18,000	40,96,000
Total - 2415-01-277	35,20,963	39,67,000	39,18,000	40,96,000
Voted	35,20,963	39,67,000	39,18,000	40,96,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2415 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CROP HUSBANDRY

004- Research

Administrative Expenditure

001-Agril. Intensification Project. Farm Implements Burdwan rech. Centre [WI]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2415

	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
02-W.B.H.S. 2008
002-Agricultural Experiments and Research [WI]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
004-Agril. Intensification Project. Farm Implements Burdwan Research Centre [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-3,000	-3,000
277- Education				
Administrative Expenditure				
003-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 277 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
Total - 2415 - Deduct - Recoveries	...	-4,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

Voted Rs. 2,00,00,000

Charged Rs. Nil

Total Rs. 2,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,00,00,000	...	2,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,00,00,000	...	2,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Total - 193	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Grand Total - Gross	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Voted	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Charged	...	...	...	...
State Development Schemes	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Voted	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Charged	...	...	...	...

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				
029- Minor Irrigation Sector [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Total - State Development Schemes	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Total - 2551-60-193	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Voted	87,50,000	3,00,00,000	1,00,00,000	2,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2702 - Minor Irrigation

Voted Rs. 523,86,37,000

Charged Rs. Nil

Total Rs. 523,86,37,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	523,86,37,000	...	523,86,37,000
Deduct - Recoveries	-4,59,000	...	-4,59,000
Net Expenditure	523,81,78,000	...	523,81,78,000

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	12,96,184	66,01,000	22,01,000	30,01,000
Total - 796	12,96,184	66,01,000	22,01,000	30,01,000
Total - 00	12,96,184	66,01,000	22,01,000	30,01,000
01 - SURFACE WATER				
103- Diversion Schemes				
Administrative Expenditure	42,41,898	65,49,000	60,85,000	62,77,000
Total - 103	42,41,898	65,49,000	60,85,000	62,77,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,000	1,000	1,000
Total - 789	...	1,000	1,000	1,000
Total - 01	42,41,898	65,50,000	60,86,000	62,78,000
02 - GROUND WATER				
005- Investigation				
Administrative Expenditure	17,53,30,579	18,48,13,000	18,30,77,000	19,03,52,000
State Development Schemes	6,57,853	40,00,000	13,34,000	42,00,000
Total - 005	17,59,88,432	18,88,13,000	18,44,11,000	19,45,52,000
103- Tube Wells				
Administrative Expenditure	...	...	...	...
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 - 103	...	...	...	...
789- Special Component Plan for Scheduled Castes				
State Development Schemes	60,97,437	2,65,00,000	88,33,000	1,21,05,000
Total - 789	60,97,437	2,65,00,000	88,33,000	1,21,05,000
Total - 02	18,20,85,869	21,53,13,000	19,32,44,000	20,66,57,000
03 - Maintenance				
101- Water Tanks				
Administrative Expenditure	2,68,18,350	2,98,60,000	2,85,17,000	2,92,74,000
State Development Schemes	...	...	...	...
Total - 101	2,68,18,350	2,98,60,000	2,85,17,000	2,92,74,000
102- Lift Irrigation Schemes				
Administrative Expenditure	152,09,81,947	163,82,86,000	163,75,70,000	169,27,78,000
State Development Schemes	...	1,000	1,000	1,000
Total - 102	152,09,81,947	163,82,87,000	163,75,71,000	169,27,79,000
103- Tube wells				
Administrative Expenditure	74,76,57,708	81,40,31,000	81,00,51,000	84,27,66,000
State Development Schemes	2,12,03,873	7,70,01,000	2,56,68,000	3,50,01,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	76,88,61,581	89,10,32,000	83,57,19,000	87,77,67,000
Total - 03	231,66,61,878	255,91,79,000	250,18,07,000	259,98,20,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	210,19,13,774	195,36,99,000	221,40,57,000	211,99,36,000
State Development Schemes	64,30,583	4,01,98,000	1,34,00,000	6,21,08,000
Total - 001	210,83,44,357	199,38,97,000	222,74,57,000	218,20,44,000
005- Investigation				
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	53,23,031	5,99,84,000	...	1,20,00,000
Central Sector Scheme	...	15,000	...	15,000
Total - 005	53,23,031	5,99,99,000	...	1,20,15,000
190- Assistance to Public Sector and Other Undertakings				

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	13,80,12,400	17,06,18,000	14,40,31,000	14,81,67,000
State Development Schemes	18,86,240	1,20,10,000	20,17,000	1,26,10,000
Total - 190	13,98,98,640	18,26,28,000	14,60,48,000	16,07,77,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	23,13,760	1,79,90,000	20,90,000	1,88,90,000
Total - 789	23,13,760	1,79,90,000	20,90,000	1,88,90,000
799- Suspense				
Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,46,58,999	5,93,00,000	1,97,67,000	4,91,55,000
State Development Schemes (Central Assistance)	2,06,37,234	3,00,00,000	2,04,53,000	...
Total - 800	3,52,96,233	8,93,00,000	4,02,20,000	4,91,55,000
Total - 80	229,11,76,021	234,38,14,000	241,58,15,000	242,28,81,000
Grand Total - Gross	479,54,61,850	513,14,57,000	511,91,53,000	523,86,37,000
Voted	479,54,61,850	513,14,57,000	511,91,53,000	523,86,37,000
Charged	...	...	...	...
Administrative Expenditure	471,49,56,656	479,78,56,000	502,33,88,000	502,95,50,000
State Development Schemes	5,45,44,929	24,36,02,000	7,53,12,000	19,70,72,000
State Development Schemes (Central Assistance)	2,59,60,265	8,99,84,000	2,04,53,000	1,20,00,000
Central Sector Scheme	...	15,000	...	15,000
Deduct Recoveries	-1,89,44,284	-14,83,000	-4,59,000	-4,59,000
Grand Total - Net	477,65,17,566	512,99,74,000	511,86,94,000	523,81,78,000
Voted	477,65,17,566	512,99,74,000	511,86,94,000	523,81,78,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2702-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
 State Development Schemes				
001- Tank Irrigation [WI]				
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
Total - 2702-00-796-001	...	1,000	1,000	1,000
002- Development of State-owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	12,96,184	66,00,000	22,00,000	30,00,000
Total - 2702-00-796-002	12,96,184	66,00,000	22,00,000	30,00,000
003- Shallow Tubewells with Submersible Pumps [WI]				
27- Minor Works/ Maintenance	...	...	...	...
Total - State Development Schemes	12,96,184	66,01,000	22,01,000	30,01,000
Total - 2702-00-796	12,96,184	66,01,000	22,01,000	30,01,000
	Voted	12,96,184	66,01,000	22,01,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2702-01-103 - DIVERSION SCHEMES

01 - SURFACE WATER

103- Diversion Schemes

Administrative Expenditure

001- Minor Irrigation Scheme-Agriculture [WI]

01- Salaries

 01-Pay

 14-Grade Pay

 02-Dearness Allowance

 03-House Rent Allowance

 04-Ad hoc Bonus

 07-Other Allowances

 12-Medical Allowance

02- Wages

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

 01-Electricity

 02-Telephone

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

 04-Other Office Expenses

19- Maintenance

	3,431	43,000	43,000	44,000

	14,65,465	25,50,000	24,00,000	24,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
27- Minor Works/ Maintenance	5,80,012	8,27,000	5,92,000	6,10,000
50- Other Charges	...	5,000	5,000	5,000
Total - 2702-01-103-001	20,48,908	34,25,000	30,40,000	31,31,000
002- Surface Drainage and Irrigation Schemes [WI]				
01- Salaries				
01-Pay	3,81,600	4,00,000	4,00,000	4,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,926	12,000	16,000	24,000
03-House Rent Allowance	45,792	41,000	50,000	52,000
04-Ad hoc Bonus	4,200	8,000	8,000	8,000
07-Other Allowances	3,600	6,000	6,000	7,000
12-Medical Allowance	6,000	12,000	12,000	13,000
Total - 2702-01-103-002-01	4,43,118	4,79,000	4,92,000	5,16,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	17,49,872	26,42,000	25,50,000	26,27,000
Total - 2702-01-103-002	21,92,990	31,24,000	30,45,000	31,46,000
Total - Administrative Expenditure	42,41,898	65,49,000	60,85,000	62,77,000
Total - 2702-01-103	42,41,898	65,49,000	60,85,000	62,77,000
Voted	42,41,898	65,49,000	60,85,000	62,77,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - SURFACE WATER

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Boro Bundhs. [WI]

27- Minor Works/ Maintenance	...	1,000	1,000	1,000
Total - State Development Schemes	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2702-01-789	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
Charged

DETAILED ACCOUNT NO. 2702-02-005 - INVESTIGATION

02 - GROUND WATER

005- Investigation

Administrative Expenditure

001- Survey and Investigation of Ground Water and Surface Water

Resources [WI]

01- Salaries

01-Pay	14,38,53,371	14,88,35,000	14,50,00,000	14,93,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,76,522	45,49,000	58,69,000	80,00,000
03-House Rent Allowance	1,35,30,128	1,42,00,000	1,37,00,000	1,41,11,000
04-Ad hoc Bonus	2,33,708	2,80,000	2,40,000	2,40,000
07-Other Allowances	1,69,919	2,86,000	2,80,000	2,89,000
12-Medical Allowance	1,15,903	1,20,000	1,20,000	1,23,000

Total - 2702-02-005-001-01 15,86,79,551 16,82,70,000 16,52,09,000 17,21,13,000

02- Wages	14,91,200	14,90,000	28,82,000	29,69,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	60,746	1,85,000	1,50,000	1,53,000
12- Medical Reimbursements under WBHS 2008	94,564	5,10,000	5,10,000	5,20,000
13- Office Expenses				
01-Electricity	5,34,465	8,50,000	6,60,000	6,74,000
02-Telephone	6,31,721	6,66,000	6,66,000	6,79,000
03-Maintenance / P.O.L. for Office Vehicles	6,56,244	5,80,000	7,00,000	7,21,000
04-Other Office Expenses	15,47,890	14,28,000	14,28,000	14,57,000

Total - 2702-02-005-001-13 33,70,320 35,24,000 34,54,000 35,31,000

14- Rents, Rates and Taxes	2,86,245	2,25,000	2,89,000	2,95,000
19- Maintenance	21,47,271	19,38,000	21,00,000	21,63,000
27- Minor Works/ Maintenance	42,40,765	37,94,000	37,00,000	38,11,000
28- Payment of Professional and Special Services				
02-Other charges	14,16,450	15,10,000	14,16,000	14,16,000
50- Other Charges	35,43,467	33,66,000	33,66,000	33,80,000
77- Computerisation	...	...	...	...

Total - Administrative Expenditure 17,53,30,579 18,48,13,000 18,30,77,000 19,03,52,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002- Survey and Investigation of Ground Water and Surface Water Resources [WI]				
26- Advertising and Publicity Expenses	...	20,00,000	6,67,000	21,00,000
50- Other Charges	6,57,853	20,00,000	6,67,000	21,00,000
Total - State Development Schemes	6,57,853	40,00,000	13,34,000	42,00,000
Total - 2702-02-005	17,59,88,432	18,88,13,000	18,44,11,000	19,45,52,000
Voted	17,59,88,432	18,88,13,000	18,44,11,000	19,45,52,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-02-103 - TUBE WELLS

02 - GROUND WATER				
103- Tube Wells				
State Development Schemes				
005- Shallow Tubewells with Submersible Pumps [WI]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2702-02-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - GROUND WATER				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Development of State Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	60,97,437	2,64,00,000	88,00,000	1,20,00,000
Total - 2702-02-789-001	60,97,437	2,64,00,000	88,00,000	1,20,00,000
002- Shallow Tubewells with Submersible pumps [WI]				
27- Minor Works/ Maintenance	...	...	...	...
003- Dugwells [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	33,000	1,05,000
Total - 2702-02-789-003	...	1,00,000	33,000	1,05,000
Total - State Development Schemes	60,97,437	2,65,00,000	88,33,000	1,21,05,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2702-02-789	60,97,437	2,65,00,000	88,33,000	1,21,05,000
Voted	60,97,437	2,65,00,000	88,33,000	1,21,05,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-03-101 - WATER TANKS

03 - Maintenance

101- Water Tanks

Administrative Expenditure

001- Tank Irrigation[WI] [WI]

01- Salaries

01-Pay	2,35,92,651	2,57,50,000	2,40,65,000	2,42,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,12,446	7,95,000	9,63,000	14,87,000
03-House Rent Allowance	26,33,514	24,50,000	26,50,000	27,30,000
04-Ad hoc Bonus	84,000	1,00,000	1,00,000	1,00,000
07-Other Allowances	3,000	6,000	6,000	7,000
12-Medical Allowance	1,07,000	1,20,000	1,20,000	1,23,000

Total - 2702-03-101-001-01 2,65,32,611 2,92,21,000 2,79,04,000 2,86,47,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	5,431	22,000	20,000	21,000
02-Telephone	17,361	33,000	33,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,01,557	2,15,000	2,00,000	2,04,000

Total - 2702-03-101-001-13 1,24,349 2,70,000 2,53,000 2,59,000

50- Other Charges

Total - Administrative Expenditure 2,68,18,350 2,98,60,000 2,85,17,000 2,92,74,000

Total - 2702-03-101 **2,68,18,350** **2,98,60,000** **2,85,17,000** **2,92,74,000**

Voted 2,68,18,350 2,98,60,000 2,85,17,000 2,92,74,000
Charged

DETAILED ACCOUNT NO. 2702-03-102 - LIFT IRRIGATION SCHEMES

03 - Maintenance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Lift Irrigation Schemes				
Administrative Expenditure				
001- River Lift Irrigation [WI] [WI]				
01- Salaries				
01-Pay	99,95,03,564	103,10,30,000	101,50,00,000	103,50,00,000
14-Grade Pay	14,106	...	...	...
02-Dearness Allowance	51,28,179	3,13,18,000	4,07,80,000	5,90,00,000
03-House Rent Allowance	11,78,17,681	9,80,00,000	11,85,00,000	12,20,55,000
04-Ad hoc Bonus	83,07,400	88,00,000	86,00,000	86,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	51,766	6,00,000	4,00,000	4,12,000
12-Medical Allowance	71,22,759	72,00,000	71,50,000	72,93,000
Total - 2702-03-102-001-01	113,79,45,455	117,69,48,000	119,04,30,000	123,23,60,000

02- Wages	3,44,390	3,40,000	3,66,000	3,77,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	32,000	32,000	33,000
11- Travel Expenses	1,79,923	4,50,000	3,80,000	3,88,000
12- Medical Reimbursements under WBHS 2008	36,79,155	48,00,000	48,00,000	48,50,000
13- Office Expenses				
01-Electricity	1,14,188	1,65,000	1,55,000	1,59,000
02-Telephone	20,437	45,000	45,000	46,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	...	...
04-Other Office Expenses	24,66,079	27,54,000	27,00,000	27,54,000
Total - 2702-03-102-001-13	26,00,704	29,69,000	29,00,000	29,59,000

14- Rents, Rates and Taxes	27,777	57,000	50,000	51,000
19- Maintenance	32,28,92,061	39,18,06,000	37,90,00,000	39,03,70,000
27- Minor Works/ Maintenance	5,29,29,199	6,02,72,000	5,90,00,000	6,07,70,000
50- Other Charges	3,83,283	6,12,000	6,12,000	6,20,000
77- Computerisation	...	...	...	...
Total - Administrative Expenditure	152,09,81,947	163,82,86,000	163,75,70,000	169,27,78,000

State Development Schemes				
002- River Lift Irrigation [WI]				
13- Office Expenses				
04-Other Office Expenses	...	1,000	1,000	1,000
Total - State Development Schemes	...	1,000	1,000	1,000

Total - 2702-03-102	152,09,81,947	163,82,87,000	163,75,71,000	169,27,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	152,09,81,947	163,82,87,000	163,75,71,000	169,27,79,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2702-03-103 - TUBE WELLS

03 - Maintenance

103- Tube wells

Administrative Expenditure

001- Deep Tubewell Irrigation [WI] [WI]

01- Salaries

01-Pay	53,37,81,639	55,62,00,000	54,10,00,000	55,72,30,000
14-Grade Pay	13,523	...	...	...
02-Dearness Allowance	28,34,425	1,70,00,000	2,17,78,000	3,10,00,000
03-House Rent Allowance	6,14,26,058	5,32,00,000	6,15,00,000	6,33,45,000
04-Ad hoc Bonus	26,46,000	32,00,000	28,00,000	28,00,000
07-Other Allowances	1,26,050	5,00,000	3,50,000	3,61,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	23,58,107	24,40,000	23,80,000	24,28,000

Total - 2702-03-103-001-01 60,31,85,802 63,25,40,000 62,98,08,000 65,71,64,000

02- Wages	1,45,366	1,67,000	1,54,000	1,59,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	2,580	11,000	11,000	11,000
11- Travel Expenses	98,907	2,40,000	2,10,000	2,15,000
12- Medical Reimbursements under WBHS 2008	18,41,224	30,30,000	30,30,000	30,60,000
13- Office Expenses				
01-Electricity	3,46,379	5,35,000	5,10,000	5,21,000
02-Telephone	42,337	61,000	61,000	62,000
03-Maintenance / P.O.L. for Office Vehicles	1,780	6,000	6,000	7,000
04-Other Office Expenses	3,10,565	6,43,000	6,00,000	6,12,000

Total - 2702-03-103-001-13 7,01,061 12,45,000 11,77,000 12,02,000

14- Rents, Rates and Taxes	...	2,000	...	...
19- Maintenance	8,34,416	7,14,000	8,51,000	8,77,000
27- Minor Works/ Maintenance	13,75,46,009	17,13,60,000	17,13,60,000	17,65,01,000

Total - 2702-03-103-001 74,43,55,365 80,93,09,000 80,66,01,000 83,91,89,000

002- Maintenance of State-owned Shallow Tubewells [WI] [WI]

01- Salaries

01-Pay	11,78,800	12,36,000	12,02,000	12,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,952	40,000	48,000	74,000
03-House Rent Allowance	1,24,464	1,20,000	1,30,000	1,34,000
04-Ad hoc Bonus	4,200	8,000	8,000	8,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2702-03-103-002-01	13,13,416	14,04,000	13,88,000	14,54,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	17,000	17,000	17,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	14,610	31,000	31,000	32,000
Total - 2702-03-103-002-13	14,610	31,000	31,000	32,000
19- Maintenance	19,74,317	32,64,000	20,14,000	20,74,000
77- Computerisation	...	6,000	...	...
Total - 2702-03-103-002	33,02,343	47,22,000	34,50,000	35,77,000
Total - Administrative Expenditure	74,76,57,708	81,40,31,000	81,00,51,000	84,27,66,000
State Development Schemes				
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	2,12,03,873	7,70,00,000	2,56,67,000	3,50,00,000
Total - 2702-03-103-004	2,12,03,873	7,70,00,000	2,56,67,000	3,50,00,000
027- Deep Tubewell Irrigation [WI]				
07- Medical Reimbursements	...	1,000	1,000	1,000
Total - 2702-03-103-027	...	1,000	1,000	1,000
Total - State Development Schemes	2,12,03,873	7,70,01,000	2,56,68,000	3,50,01,000
State Development Schemes (Central Assistance)				
026- West Bengal A.D.M.I. Project (EAP) [WI]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2702-03-103	76,88,61,581	89,10,32,000	83,57,19,000	87,77,67,000
Voted	76,88,61,581	89,10,32,000	83,57,19,000	87,77,67,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]

01- Salaries

01-Pay	85,55,49,354	88,58,00,000	86,80,00,000	89,40,40,000
14-Grade Pay	1,08,620	...	...	...
02-Dearness Allowance	75,57,765	3,02,00,000	3,49,06,000	5,10,00,000
03-House Rent Allowance	9,20,55,218	8,45,00,000	9,25,00,000	9,52,75,000
04-Ad hoc Bonus	23,30,522	24,00,000	23,50,000	23,50,000
05-Interim Relief	...	...	...	...
06-Constituency Allowance	...	...	...	...
07-Other Allowances	23,39,097	28,00,000	24,09,000	24,81,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	16,78,083	17,30,000	16,90,000	17,24,000

Total - 2702-80-001-001-01 96,16,18,659 100,74,30,000 100,18,55,000 104,68,70,000

02- Wages	7,36,07,796	7,51,57,000	8,20,55,000	8,32,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	15,000	3,80,000	3,88,000
11- Travel Expenses	2,72,379	8,20,000	5,50,000	5,61,000
12- Medical Reimbursements under WBHS 2008	56,83,330	50,20,000	50,20,000	51,20,000
13- Office Expenses				
01-Electricity	62,54,780	70,00,000	70,00,000	71,40,000
02-Telephone	17,36,488	24,30,000	23,00,000	23,46,000
03-Maintenance / P.O.L. for Office Vehicles	6,855	75,000	75,000	78,000
04-Other Office Expenses	35,83,269	37,74,000	37,74,000	38,49,000

Total - 2702-80-001-001-13 1,15,81,392 1,32,79,000 1,31,49,000 1,34,13,000

14- Rents, Rates and Taxes	1,34,71,779	47,19,000	47,19,000	48,14,000
28- Payment of Professional and Special Services				
02-Other charges	...	26,000	10,000	11,000
50- Other Charges	9,19,577	10,25,000	10,25,000	10,35,000
77- Computerisation	...	1,000	...	...
78- Outsourcing of Services	13,25,55,518	9,91,04,000	13,52,07,000	13,92,63,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2702-80-001-001	119,97,10,430	120,65,96,000	124,39,70,000	129,46,75,000
002- Research and Development Cell for Development of Minor Irrigation [WI]				
01- Salaries				
01-Pay	23,48,038	25,24,000	23,95,000	24,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,972	85,000	96,000	1,48,000
03-House Rent Allowance	2,24,000	2,60,000	2,40,000	2,48,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2702-80-001-002-01	25,85,010	28,69,000	27,31,000	28,63,000
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	4,881	43,000	6,50,000	6,70,000
13- Office Expenses				
04-Other Office Expenses	7,900	16,000	16,000	16,000
Total - 2702-80-001-002	25,97,791	29,40,000	34,09,000	35,61,000
003- Strengthening the Organisation of the Directorate of water Resources Development [WI]				
01- Salaries				
01-Pay	65,46,394	71,07,000	68,00,000	69,98,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	30,756	2,20,000	2,67,000	4,13,000
03-House Rent Allowance	6,61,951	6,90,000	6,70,000	6,91,000
04-Ad hoc Bonus	16,800	24,000	28,000	29,000
07-Other Allowances	2,900	5,000	5,000	6,000
12-Medical Allowance	24,564	27,000	25,000	26,000
Total - 2702-80-001-003-01	72,83,365	80,73,000	77,95,000	81,63,000
02- Wages				
12- Medical Reimbursements under WBHS 2008	...	10,000	15,000	16,000
13- Office Expenses				
01-Electricity	6,045	12,000	12,000	12,000
02-Telephone	18,802	24,000	24,000	24,000
04-Other Office Expenses	18,940	39,000	39,000	40,000
Total - 2702-80-001-003-13	43,787	75,000	75,000	76,000
14- Rents, Rates and Taxes				
	...	27,000	27,000	28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2702-80-001-003	76,34,352	85,12,000	82,38,000	86,19,000
005- Small Irrigation [WI]				
01- Salaries				
01-Pay	1,14,96,600	1,19,48,000	1,21,00,000	1,24,63,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	59,658	3,65,000	4,69,000	7,25,000
03-House Rent Allowance	11,84,674	11,45,000	12,10,000	12,47,000
04-Ad hoc Bonus	4,200	8,000	8,000	8,000
07-Other Allowances	300	4,000	4,000	5,000
12-Medical Allowance	6,000	8,000	8,000	9,000
Total - 2702-80-001-005-01	1,27,51,432	1,34,78,000	1,37,99,000	1,44,57,000
07- Medical Reimbursements	...	12,000	12,000	12,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	9,316	1,26,000	1,26,000	1,29,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	3,000	4,000
04-Other Office Expenses	...	...	...	...
Total - 2702-80-001-005-13	...	3,000	3,000	4,000
50- Other Charges				
Total - 2702-80-001-005	1,27,60,748	1,36,24,000	1,39,45,000	1,46,07,000
006- Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
50- Other Charges	68,94,28,079	52,82,27,000	75,00,00,000	60,00,00,000
Total - 2702-80-001-006	68,94,28,079	52,82,27,000	75,00,00,000	60,00,00,000
012- Purchase of Disel Mobile from IOC for Minor Irrigation Schemes [WI]				
19- Maintenance	60,24,989	1,02,00,000	89,00,000	91,67,000
75- Purchase	18,37,57,385	18,36,00,000	18,55,95,000	18,93,07,000
Total - 2702-80-001-012	18,97,82,374	19,38,00,000	19,44,95,000	19,84,74,000
Total - Administrative Expenditure	210,19,13,774	195,36,99,000	221,40,57,000	211,99,36,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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007- Training and Higher Study of Engineers and Technical Officers [WI]				
34- Scholarships and Stipends	...	1,98,000	67,000	2,08,000
Total - 2702-80-001-007	...	1,98,000	67,000	2,08,000
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008- Computerization of the Water Resources Development Directorate [WI]				
77- Computerisation	64,30,583	4,00,00,000	1,33,33,000	3,00,00,000
Total - 2702-80-001-008	64,30,583	4,00,00,000	1,33,33,000	3,00,00,000
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010- Strengthening the organisation of the Directorate of Water Resources Development [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
013- Accelerated Development of Minor Irrigation (ADMI) project (funded by State) [WI]				
01- Salaries				
01-Pay	...	...	...	2,81,00,000
02-Dearness Allowance	...	...	...	7,50,000
03-House Rent Allowance	...	...	...	20,00,000
07-Other Allowances	1,00,000
12-Medical Allowance	50,000
Total - 2702-80-001-013-01	3,10,00,000
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11- Travel Expenses	4,00,000
12- Medical Reimbursements under WBHS 2008	5,00,000
Total - 2702-80-001-013	3,19,00,000
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Total - State Development Schemes	64,30,583	4,01,98,000	1,34,00,000	6,21,08,000
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Total - 2702-80-001	210,83,44,357	199,38,97,000	222,74,57,000	218,20,44,000
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Voted	210,83,44,357	199,38,97,000	222,74,57,000	218,20,44,000
Charged
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2702-80-005 - INVESTIGATION				
80 - GENERAL				
005- Investigation				
Administrative Expenditure				
008- Rationalisation Of Minor Irrgn. Statistics [WI]				
11- Travel Expenses
State Development Schemes (Central Assistance)				
009- Rationalisation of Minor Irrigation Statistics(RMIS)(Central Share) (OCASPS) [WI]				
50- Other Charges	...	1,000	...	...
Total - 2702-80-005-009	...	1,000	...	...
010- 6th Census of Minor Irrigation Scheme (OTHER) [WI]				
50- Other Charges	53,23,031	5,99,83,000	...	1,20,00,000
Total - 2702-80-005-010	53,23,031	5,99,83,000	...	1,20,00,000
Total - State Development Schemes (Central Assistance)	53,23,031	5,99,84,000	...	1,20,00,000
Central Sector Scheme				
001- 5th Census of Minor Irrigation Scheme (OTHER) [WI]				
50- Other Charges
006- Support for Statistical Strengthening (Central Share) (OCASPS) [WI]				
01- Salaries				
01-Pay	...	1,000	...	1,000
14-Grade Pay	...	1,000	...	1,000
02-Dearness Allowance	...	1,000	...	1,000
03-House Rent Allowance	...	1,000	...	1,000
04-Ad hoc Bonus	...	1,000	...	1,000
07-Other Allowances	...	1,000	...	1,000
12-Medical Allowance	...	1,000	...	1,000
Total - 2702-80-005-006-01	...	7,000	...	7,000
11- Travel Expenses	...	1,000	...	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	...	1,000
13- Office Expenses				
01-Electricity	...	1,000	...	1,000
02-Telephone	...	1,000	...	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	...	1,000
04-Other Office Expenses	...	1,000	...	1,000
Total - 2702-80-005-006-13	...	4,000	...	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14- Rents, Rates and Taxes	...	1,000	...	1,000
50- Other Charges	...	1,000	...	1,000
Total - 2702-80-005-006	...	15,000	...	15,000
Total - Central Sector Scheme	...	15,000	...	15,000
Total - 2702-80-005	53,23,031	5,99,99,000	...	1,20,15,000
Voted	53,23,031	5,99,99,000	...	1,20,15,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

80 - GENERAL

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

002- West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]

31- Grants-in-aid-GENERAL

02-Other Grants

7,42,14,598 7,14,00,000 7,80,00,000 7,90,00,000

36- Grants-in-aid-Salaries

6,37,97,802 9,92,18,000 6,60,31,000 6,91,67,000

50- Other Charges

...

Total - Administrative Expenditure

13,80,12,400 17,06,18,000 14,40,31,000 14,81,67,000

State Development Schemes

001- West Bengal Minor Irrigation Corporation Water Rate Subsidy [WI]

33- Subsidies

05-Other Subsidies

18,86,240 1,19,60,000 20,00,000 1,25,57,000

Total - 2702-80-190-001

18,86,240 1,19,60,000 20,00,000 1,25,57,000

003- West Bengal State Minor Irrigation Corporation Grants-in-aid for Repayment to Financial Institutions [WI]

31- Grants-in-aid-GENERAL

02-Other Grants

... 50,000 17,000 53,000

Total - 2702-80-190-003

... 50,000 17,000 53,000

Total - State Development Schemes

18,86,240 1,20,10,000 20,17,000 1,26,10,000

Total - 2702-80-190

13,98,98,640 18,26,28,000 14,60,48,000 16,07,77,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	13,98,98,640	18,26,28,000	14,60,48,000	16,07,77,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2702-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- West Bengal State M.I. Corporation Water Rate Subsidy [WI]

33- Subsidies

05-Other Subsidies

	23,13,760	1,79,40,000	20,73,000	1,88,37,000
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Total - 2702-80-789-001

	23,13,760	1,79,40,000	20,73,000	1,88,37,000
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002- West Bengal State Minor Irrigation Corporation - Grants-in-aid
for Payment to Financial Institutions [WI]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	50,000	17,000	53,000
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Total - 2702-80-789-002

	...	50,000	17,000	53,000
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Total - State Development Schemes

	23,13,760	1,79,90,000	20,90,000	1,88,90,000
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Total - 2702-80-789

	23,13,760	1,79,90,000	20,90,000	1,88,90,000
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	23,13,760	1,79,90,000	20,90,000	1,88,90,000
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DETAILED ACCOUNT NO. 2702-80-799 - SUSPENSE

80 - GENERAL

799- Suspense

Administrative Expenditure

001- Agricultural Engineering Directorate [WI]

90- Miscellaneous works

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Total - 2702-80-799

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DETAILED ACCOUNT NO. 2702-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
005- Distribution of Pumpsets and Other Low Lift Pumping Devices [WI]				
50- Other Charges	...	10,00,000	3,33,000	10,50,000
Total - 2702-80-800-005	...	10,00,000	3,33,000	10,50,000
006- Seminars, Publication and Exhibition for Extension and Development of Minor Irrigation [WI]				
26- Advertising and Publicity Expenses	1,27,08,282	50,00,000	16,67,000	48,80,000
50- Other Charges	7,40,340	32,00,000	10,67,000	31,20,000
Total - 2702-80-800-006	1,34,48,622	82,00,000	27,34,000	80,00,000
019- Maintenance of Office Building & Inspection Bunglows [WI]				
27- Minor Works/ Maintenance	12,10,377	5,00,00,000	1,66,67,000	4,00,00,000
Total - 2702-80-800-019	12,10,377	5,00,00,000	1,66,67,000	4,00,00,000
021- Survey Investigation, Purchase of Equipment and Preparation of Minor Irrigation and Drainage Schemes [WI]				
27- Minor Works/ Maintenance	...	60,000	20,000	63,000
50- Other Charges	...	40,000	13,000	42,000
Total - 2702-80-800-021	...	1,00,000	33,000	1,05,000
Total - State Development Schemes	1,46,58,999	5,93,00,000	1,97,67,000	4,91,55,000
State Development Schemes (Central Assistance)				
018- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
01- Salaries				
01-Pay	1,92,49,987	2,67,46,000	1,85,33,000	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	71,754	7,00,000	5,33,000	...
03-House Rent Allowance	12,96,392	17,50,000	13,20,000	...
07-Other Allowances	...	97,000	27,000	...
12-Medical Allowance	4,500	9,000	3,000	...
Total - 2702-80-800-018-01	2,06,22,633	2,93,02,000	2,04,16,000	...
11- Travel Expenses	4,735	2,98,000	13,000	...
12- Medical Reimbursements under WBHS 2008	9,866	4,00,000	24,000	...
Total - State Development Schemes (Central Assistance)	2,06,37,234	3,00,00,000	2,04,53,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2702-80-800	3,52,96,233	8,93,00,000	4,02,20,000	4,91,55,000
Voted	3,52,96,233	8,93,00,000	4,02,20,000	4,91,55,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2702 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

113- Mechanised Farm Cultivation (WI)

Administrative Expenditure				
001-Mechanised Farm Cultivation [WI]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>	...	...	-1,000	-1,000

796- Tribal Areas Sub-Plan

State Development Schemes				
003-Shallow Tubewells with Submersible Pumps [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
001-Tank Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-2,00,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,00,000	-1,000	-1,000

01- SURFACE WATER

004- Agril. Intensification Proj. Farm Implements Burdwan Rech. Centre (WI)

Administrative Expenditure				
001-Agri Intensification Project Farm Implements, Burdwan [WI]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	...	-1,000	-1,000

101- Water Tanks

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002-Tank Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	-1,000	-1,000
102- Lift Irrigation Schemes				
Administrative Expenditure				
002-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
103- Diversion Schemes				
Administrative Expenditure				
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Surface Drainage and Irrigation Schemes [WI]				
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>	...	-3,000	-2,000	-2,000
277- Workshop under the Directorate of Agricultural Engineering (WI)				
Administrative Expenditure				
001-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 277 - Deduct - Recoveries</i>	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-50,000	-1,000	-1,000
02- GROUND WATER				
005- Investigation				
Administrative Expenditure				
001-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 005 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
103- Tube Wells				
Administrative Expenditure				
002-Maintenance of State-owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
026-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Shallow Tubewells with Submersible Pumps [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Deduct Recoveries [WI]				
70-Deduct Recoveries				
01-Others	...	-30,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Shallow Tubewells [WI]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-30,000	-1,000	-1,000
03- Maintenance				
101- Water Tanks				
Administrative Expenditure				
001-Tank Irrigation[WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
102- Lift Irrigation Schemes				
Administrative Expenditure				
001-River Lift Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-16,38,807	-50,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
002-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-16,38,807	-51,000	-1,00,000	-1,00,000
103- Tube wells				
Administrative Expenditure				
001-Deep Tubewell Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-50,945	-20,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Maintenance of State-owned Shallow Tubewells [WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
004-Development of State-Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
027-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	-50,945	-23,000	-21,000	-21,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-1,25,984	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	-39,059	-1,000	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,65,043	-1,01,000	-1,10,000	-1,10,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	-13,328	-10,000	-5,000	-5,000
02-W.B.H.S. 2008	...	...	...	...
002-Research and Development Cell for Development of Minor Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Strengthening the Organisation of the Directorate of water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
010-Strengthening the organisation of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Creation of Monitoring Cell at the State Headquarters of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-13,328	-16,000	-9,000	-9,000
190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
002-West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]				
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				
Administrative Expenditure				
022-World Bank Project on Development of Minor Irrigation Construction of Store-cum-Inspection Bungalow [WI]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
900- Deduct-Recoveries				
Administrative Expenditure				
001-Agricultural Engineering Directorate- Deduct towards Purchase [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Agricultural Engineering Directorate- Deduct towards Miscellaneous works [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Scheme for strengthening, extension and administration/Directorate water resources development [WI]				
70-Deduct Recoveries				
01-Others	-7,66,296	-10,00,000	-2,00,000	-2,00,000
009-Strengthening the Organisation of Water Resources Development[WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Refund of unutilised funds under various Schemes [WI]				
70-Deduct Recoveries				
01-Others	-1,63,09,865	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,70,76,161	-10,01,000	-2,01,000	-2,01,000
<i>Total - 2702 - Deduct - Recoveries</i>	-1,89,44,284	-14,83,000	-4,59,000	-4,59,000

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2705 - Command Area Development

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.
001- Direction and Administration				
State Development Schemes	...	16,000	...	...
State Development Schemes (Central Assistance)	...	50,000	...	...
Total - 001	...	66,000	...	...
Grand Total - Gross	...	66,000	...	...
Voted	...	66,000	...	...
Charged
State Development Schemes	...	16,000	...	...
State Development Schemes (Central Assistance)	...	50,000	...	...
Deduct Recoveries	-1,000	-1,000
Grand Total - Net	...	66,000	-1,000	-1,000
Voted	...	66,000	-1,000	-1,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2705-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
001- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
01- Salaries				
01-Pay	...	1,000	...	...
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	...	1,000	...	...
03-House Rent Allowance	...	1,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2705-00-001-001-01	...	7,000	...	...
02- Wages				
11- Travel Expenses	...	1,000	...	...
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	...	1,000	...	...
04-Other Office Expenses	...	1,000	...	...
Total - 2705-00-001-001-13	...	4,000	...	...
14- Rents, Rates and Taxes				
50- Other Charges	...	1,000	...	...
Total - State Development Schemes	...	16,000	...	...
State Development Schemes (Central Assistance)				
002- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
01- Salaries				
01-Pay	...	3,000	...	...
14-Grade Pay	...	3,000	...	...
02-Dearness Allowance	...	3,000	...	...
03-House Rent Allowance	...	3,000	...	...
04-Ad hoc Bonus	...	3,000	...	...
07-Other Allowances	...	3,000	...	...
12-Medical Allowance	...	3,000	...	...
Total - 2705-00-001-002-01	...	21,000	...	...
02- Wages				
	...	3,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	...	3,000	...	...
12- Medical Reimbursements under WBHS 2008	...	3,000	...	...
13- Office Expenses				
01-Electricity	...	3,000	...	...
02-Telephone	...	3,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	3,000	...	...
04-Other Office Expenses	...	3,000	...	...
Total - 2705-00-001-002-13	...	12,000	...	...
14- Rents, Rates and Taxes	...	3,000	...	...
50- Other Charges	...	5,000	...	...
Total - State Development Schemes (Central Assistance)	...	50,000	...	...
Total - 2705-00-001	...	66,000	...	...
Voted	...	66,000	...	...
Charged

DETAILED ACCOUNT NO. 2705 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

State Development Schemes

001-Command Area Development and Water Management

Programme(State Share) (OCASPS) [WI]

70-Deduct Recoveries

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

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

004-Refund of Unutilised Fund of CSS Schemes (State Share)

(CSSREFUND) [WI]

70-Deduct Recoveries

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

State Development Schemes (Central Assistance)

002-Command Area Development and Water Management

Programme(Central Share) (OCASPS) [WI]

70-Deduct Recoveries

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

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

003-Refund of Unutilised Fund of CSS Schemes (Central Share)

(CSSREFUND) [WI]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2705

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
<i>Total - 001 - Deduct - Recoveries</i>
<hr/>				
800- Other Expenditure				
Administrative Expenditure				
003-Command Area Development Programme (WI) [WI]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Command Area Development Programme [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	-1,000	-1,000
<hr/>				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Command Area Development Programme [WI]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<hr/>				
<i>Total - 2705 - Deduct - Recoveries</i>	-1,000	-1,000
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 5,02,79,000

Charged Rs. Nil

Total Rs. 5,02,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,02,79,000	...	5,02,79,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	5,02,68,000	...	5,02,68,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	4,53,02,359	4,90,83,000	4,80,53,000	5,00,71,000
State Development Schemes	...	1,98,000	67,000	2,08,000
Total - 090	4,53,02,359	4,92,81,000	4,81,20,000	5,02,79,000
Grand Total - Gross	4,53,02,359	4,92,81,000	4,81,20,000	5,02,79,000
Voted	4,53,02,359	4,92,81,000	4,81,20,000	5,02,79,000
Charged	...	...	...	...
Administrative Expenditure	4,53,02,359	4,90,83,000	4,80,53,000	5,00,71,000
State Development Schemes	...	1,98,000	67,000	2,08,000
Deduct Recoveries	-66,247	-12,000	-11,000	-11,000
Grand Total - Net	4,52,36,112	4,92,69,000	4,81,09,000	5,02,68,000
Voted	4,52,36,112	4,92,69,000	4,81,09,000	5,02,68,000
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				
004- Deptt. of Water Investigation & Development [WI]				
01- Salaries				
01-Pay	3,78,40,799	4,01,70,000	3,89,70,000	4,02,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,47,571	12,07,000	15,44,000	21,38,000
03-House Rent Allowance	38,25,126	38,23,000	39,36,000	40,55,000
04-Ad hoc Bonus	1,34,400	1,20,000	1,40,000	1,40,000
07-Other Allowances	22,525	2,20,000	1,50,000	1,55,000
12-Medical Allowance	22,717	24,000	24,000	25,000
Total - 3451-00-090-004-01	4,21,93,138	4,55,64,000	4,47,64,000	4,67,13,000
02- Wages	5,98,886	7,29,000	6,36,000	6,55,000
07- Medical Reimbursements	13,296	55,000	55,000	56,000
11- Travel Expenses	...	1,65,000	1,20,000	1,23,000
12- Medical Reimbursements under WBHS 2008	6,59,593	4,58,000	5,50,000	5,61,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	4,76,289	6,00,000	5,00,000	5,10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	11,89,877	12,55,000	12,55,000	12,80,000
Total - 3451-00-090-004-13	16,66,166	18,57,000	17,57,000	17,92,000
28- Payment of Professional and Special Services				
02-Other charges	1,71,280	2,55,000	1,71,000	1,71,000
Total - Administrative Expenditure	4,53,02,359	4,90,83,000	4,80,53,000	5,00,71,000
State Development Schemes				
012- The Department of Water Investigation and Development (M.I.W.) [WI]				
13- Office Expenses				
01-Electricity	...	60,000	20,000	63,000
02-Telephone	...	60,000	20,000	63,000
03-Maintenance / P.O.L. for Office Vehicles	...	60,000	20,000	63,000
04-Other Office Expenses	...	18,000	7,000	19,000
Total - 3451-00-090-012-13	...	1,98,000	67,000	2,08,000
Total - State Development Schemes	...	1,98,000	67,000	2,08,000
Total - 3451-00-090	4,53,02,359	4,92,81,000	4,81,20,000	5,02,79,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	4,53,02,359	4,92,81,000	4,81,20,000	5,02,79,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

004-Deptt. of Water Investigation & Development [WI]

70-Deduct Recoveries

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

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

006-Department of Forests [WI]

70-Deduct Recoveries

01-Others -30,000 -10,000 -10,000 -10,000

02-W.B.H.S. 2008

State Development Schemes

012-The Department of Water Investigation and Development
(M.I.W.) [WI]

70-Deduct Recoveries

01-Others -36,247

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries -66,247 -12,000 -11,000 -11,000

Total - 3451 - Deduct - Recoveries -66,247 -12,000 -11,000 -11,000

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C. Capital Accounts of Economic Services - (a) Capital Account of Agriculture and Allied Activities

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	2,61,98,369	76,51,000	1,42,44,000	...
State Development Schemes (Central Assistance)	4,22,82,634	5,98,80,000	1,00,00,000	...
Total - 789	6,84,81,003	6,75,31,000	2,42,44,000	...
796- Tribal Areas Sub-Plan				
State Development Schemes	64,82,973	19,13,000	37,81,000	...
State Development Schemes (Central Assistance)	1,02,17,166	1,49,70,000	35,00,000	...
Total - 796	1,67,00,139	1,68,83,000	72,81,000	...
800- Other Expenditure				
State Development Schemes	7,38,70,046	2,23,16,000	1,50,73,000	...
State Development Schemes (Central Assistance)	12,33,52,560	17,46,50,000	63,00,000	...
Total - 800	19,72,22,606	19,69,66,000	2,13,73,000	...
Grand Total - Gross	28,24,03,748	28,13,80,000	5,28,98,000	...
	Voted	28,24,03,748	28,13,80,000	5,28,98,000
	<i>Charged</i>	...	...	...
State Development Schemes	10,65,51,388	3,18,80,000	3,30,98,000	...
State Development Schemes (Central Assistance)	17,58,52,360	24,95,00,000	1,98,00,000	...
<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	28,24,03,748	28,13,80,000	5,28,98,000	...
Voted	28,24,03,748	28,13,80,000	5,28,98,000	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	2,61,98,369	76,51,000	1,42,44,000	...
Total - State Development Schemes	2,61,98,369	76,51,000	1,42,44,000	...
State Development Schemes (Central Assistance)				
011- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	4,22,82,634	5,98,80,000	1,00,00,000	...
Total - State Development Schemes (Central Assistance)	4,22,82,634	5,98,80,000	1,00,00,000	...
Total - 4401-00-789	6,84,81,003	6,75,31,000	2,42,44,000	...
Voted	6,84,81,003	6,75,31,000	2,42,44,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4401-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	64,82,973	19,13,000	37,81,000	...
Total - State Development Schemes	64,82,973	19,13,000	37,81,000	...
State Development Schemes (Central Assistance)				
011- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	1,02,17,166	1,49,70,000	35,00,000	...
Total - State Development Schemes (Central Assistance)	1,02,17,166	1,49,70,000	35,00,000	...
Total - 4401-00-796	1,67,00,139	1,68,83,000	72,81,000	...
Voted	1,67,00,139	1,68,83,000	72,81,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE

800- Other Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
009- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	7,38,70,046	2,23,16,000	1,50,73,000	...
Total - State Development Schemes	7,38,70,046	2,23,16,000	1,50,73,000	...
State Development Schemes (Central Assistance)				
008- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	12,33,52,560	17,46,50,000	63,00,000	...
Total - State Development Schemes (Central Assistance)	12,33,52,560	17,46,50,000	63,00,000	...
Total - 4401-00-800	19,72,22,606	19,69,66,000	2,13,73,000	...
Voted	19,72,22,606	19,69,66,000	2,13,73,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

800- Other Expenditure

State Development Schemes				
012-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
011-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4401 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. 967,38,21,000

Charged Rs. Nil

Total Rs. 967,38,21,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	967,38,21,000	...	967,38,21,000
Deduct - Recoveries	-3,00,000	...	-3,00,000
Net Expenditure	967,35,21,000	...	967,35,21,000

CAPITAL 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				
State Development Schemes	87,50,000	7,00,00,000	2,33,33,000	8,40,00,000
Total - 001	87,50,000	7,00,00,000	2,33,33,000	8,40,00,000
101- Surface Water				
State Development Schemes	89,61,24,816	267,40,00,000	123,74,01,000	260,40,00,000
Total - 101	89,61,24,816	267,40,00,000	123,74,01,000	260,40,00,000
102- Ground Water				
State Development Schemes	17,03,27,479	39,20,28,000	12,60,00,000	44,10,00,000
State Development Schemes (Central Assistance)	...	2,10,42,000	...	...
Total - 102	17,03,27,479	41,30,70,000	12,60,00,000	44,10,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	54,51,36,085	157,20,34,000	98,66,20,000	233,66,84,000
State Development Schemes (Central Assistance)	44,54,55,272	52,80,14,000	24,04,80,000	...
Total - 789	99,05,91,357	210,00,48,000	122,71,00,000	233,66,84,000
796- Tribal Areas Sub-Plan				
State Development Schemes	12,07,83,079	39,30,08,000	35,48,26,000	90,10,71,000
State Development Schemes (Central Assistance)	24,13,35,265	28,39,04,000	11,84,28,000	...
Total - 796	36,21,18,344	67,69,12,000	47,32,54,000	90,10,71,000
800- Other Expenditure				
State Development Schemes	57,58,57,306	184,51,70,000	150,22,72,000	330,70,66,000
State Development Schemes (Central Assistance)	116,74,65,096	136,71,00,000	65,97,60,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 800	174,33,22,402	321,22,70,000	216,20,32,000	330,70,66,000
Grand Total - Gross	417,12,34,398	914,63,00,000	524,91,20,000	967,38,21,000
Voted	417,12,34,398	914,63,00,000	524,91,20,000	967,38,21,000
Charged	...	...	...	...
State Development Schemes	231,69,78,765	694,62,40,000	423,04,52,000	967,38,21,000
State Development Schemes (Central Assistance)	185,42,55,633	220,00,60,000	101,86,68,000	...
<i>Deduct Recoveries</i>	-8,12,900	-10,00,000	-3,00,000	-3,00,000
Grand Total - Net	417,04,21,498	914,53,00,000	524,88,20,000	967,35,21,000
Voted	417,04,21,498	914,53,00,000	524,88,20,000	967,35,21,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4702-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
001- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	87,50,000	7,00,00,000	2,33,33,000	5,60,00,000
Total - 4702-00-001-001	87,50,000	7,00,00,000	2,33,33,000	5,60,00,000
002- Development & Up-gradation of State-owned Shallow Tubewells [WI]				
60- Other Capital Expenditure	...	...	...	2,80,00,000
Total - 4702-00-001-002	...	...	...	2,80,00,000
Total - State Development Schemes	87,50,000	7,00,00,000	2,33,33,000	8,40,00,000
Total - 4702-00-001	87,50,000	7,00,00,000	2,33,33,000	8,40,00,000
Voted	87,50,000	7,00,00,000	2,33,33,000	8,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER

101- Surface Water					
State Development Schemes					
003- Surface Drainage and Irrigation Schemes [WI]					
53- Major Works / Land and Buildings	Voted	12,09,82,982	24,50,00,000	13,58,00,000	25,20,00,000
	Charged	...	...	...	...
Total - 4702-00-101-003		12,09,82,982	24,50,00,000	13,58,00,000	25,20,00,000
004- River Lift Irrigation [WI]					
53- Major Works / Land and Buildings		24,22,20,109	56,00,00,000	37,54,67,000	49,00,00,000
Total - 4702-00-101-004		24,22,20,109	56,00,00,000	37,54,67,000	49,00,00,000
006- Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]					
53- Major Works / Land and Buildings		7,32,45,818	11,90,00,000	10,08,00,000	18,20,00,000
Total - 4702-00-101-006		7,32,45,818	11,90,00,000	10,08,00,000	18,20,00,000
046- Matir Shristi (MATIRSRI) [WI]					
53- Major Works / Land and Buildings		12,03,96,312	35,00,00,000	27,06,67,000	45,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4702-00-101-046	12,03,96,312	35,00,00,000	27,06,67,000	45,50,00,000
Total - State Development Schemes	55,68,45,221	127,40,00,000	88,27,34,000	137,90,00,000
State Development Schemes				
045- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	33,92,79,595	140,00,00,000	35,46,67,000	122,50,00,000
Total - State Development Schemes	33,92,79,595	140,00,00,000	35,46,67,000	122,50,00,000
Total - 4702-00-101	89,61,24,816	267,40,00,000	123,74,01,000	260,40,00,000
Voted	89,61,24,816	267,40,00,000	123,74,01,000	260,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-102 - GROUND WATER

102- Ground Water				
State Development Schemes				
006- Drilling of New Tubewells in Place of Defunct ones [WI]				
53- Major Works / Land and Buildings	9,21,63,003	15,40,00,000	5,13,33,000	18,20,00,000
Total - 4702-00-102-006	9,21,63,003	15,40,00,000	5,13,33,000	18,20,00,000
017- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	3,62,37,545	14,00,00,000	4,66,67,000	15,40,00,000
Total - 4702-00-102-017	3,62,37,545	14,00,00,000	4,66,67,000	15,40,00,000
018- Deep Tubewell Irrigation [WI]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	4,19,26,931	8,40,00,000	2,80,00,000	10,50,00,000
Total - 4702-00-102-018	4,19,26,931	8,40,00,000	2,80,00,000	10,50,00,000
Total - State Development Schemes	17,03,27,479	37,80,00,000	12,60,00,000	44,10,00,000
State Development Schemes				
020- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	1,40,28,000	...	...
Total - State Development Schemes	...	1,40,28,000	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)				
015- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (Central Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
019- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	2,10,42,000	...	...
Total - 4702-00-102-019	...	2,10,42,000	...	...
Total - State Development Schemes (Central Assistance)				
	...	2,10,42,000	...	...
Total - 4702-00-102	17,03,27,479	41,30,70,000	12,60,00,000	44,10,00,000
Voted	17,03,27,479	41,30,70,000	12,60,00,000	44,10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Surface drainage and irrigation schemes [WI]				
53- Major Works / Land and Buildings	3,94,62,362	8,40,00,000	4,65,60,000	8,64,00,000
Total - 4702-00-789-002	3,94,62,362	8,40,00,000	4,65,60,000	8,64,00,000
003- Conversion of deiesel run river lift irrigation schemes into electrically operated schemes [WI]				
53- Major Works / Land and Buildings	2,43,70,909	4,08,00,000	3,45,60,000	6,24,00,000
Total - 4702-00-789-003	2,43,70,909	4,08,00,000	3,45,60,000	6,24,00,000
004- Deep Tubewell irrigation [WI]				
53- Major Works / Land and Buildings	1,42,20,784	2,88,00,000	96,00,000	3,60,00,000
Total - 4702-00-789-004	1,42,20,784	2,88,00,000	96,00,000	3,60,00,000
005- Drilling of new tubewells in place of defunct ones [WI]				
53- Major Works / Land and Buildings	3,18,55,979	5,28,00,000	1,76,00,000	6,24,00,000
Total - 4702-00-789-005	3,18,55,979	5,28,00,000	1,76,00,000	6,24,00,000
006- Survey and investigation of ground water and surface resources [WI]				
53- Major Works / Land and Buildings	10,05,888	48,00,000	16,00,000	58,56,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4702-00-789-006	10,05,888	48,00,000	16,00,000	58,56,000
017- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	24,000	8,000	28,000
Total - 4702-00-789-017	...	24,000	8,000	28,000
018- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	35,18,110	1,20,00,000	91,20,000	1,32,00,000
Total - 4702-00-789-018	35,18,110	1,20,00,000	91,20,000	1,32,00,000
040- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	1,22,55,367	4,80,00,000	1,60,00,000	5,28,00,000
Total - 4702-00-789-040	1,22,55,367	4,80,00,000	1,60,00,000	5,28,00,000
041- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	29,80,324	2,40,00,000	80,00,000	1,92,00,000
Total - 4702-00-789-041	29,80,324	2,40,00,000	80,00,000	1,92,00,000
042- River lift irrigation [WI]				
53- Major Works / Land and Buildings	8,05,96,961	19,20,00,000	12,87,32,000	16,80,00,000
Total - 4702-00-789-042	8,05,96,961	19,20,00,000	12,87,32,000	16,80,00,000
045- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	3,63,69,617	12,00,00,000	9,28,00,000	15,60,00,000
Total - 4702-00-789-045	3,63,69,617	12,00,00,000	9,28,00,000	15,60,00,000
046- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State [WI]				
60- Other Capital Expenditure	...	...	1,16,40,000	3,12,00,000
Total - 4702-00-789-046	...	...	1,16,40,000	3,12,00,000
047- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development], being funded by State [WI]				
53- Major Works / Land and Buildings	...	...	28,02,00,000	37,92,00,000
60- Other Capital Expenditure	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4702-00-789-047	...	...	28,02,00,000	37,92,00,000
048- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Agriculture Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	42,00,000	72,00,000
Total - 4702-00-789-048	...	...	42,00,000	72,00,000
049- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Horticulture Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	1,20,00,000	2,40,00,000
Total - 4702-00-789-049	...	...	1,20,00,000	2,40,00,000
050- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Fisheries Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	96,00,000	1,92,00,000
Total - 4702-00-789-050	...	...	96,00,000	1,92,00,000
051- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	...	...	2,28,00,000	6,00,00,000
Total - 4702-00-789-051	...	...	2,28,00,000	6,00,00,000
052- Development & Up-gradation of State-owned Shallow Tubewells [WI]				
60- Other Capital Expenditure	...	...	...	96,00,000
Total - 4702-00-789-052	...	...	...	96,00,000
Total - State Development Schemes	24,66,36,301	60,72,24,000	70,50,20,000	119,26,84,000
State Development Schemes				
023- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	18,03,79,897	48,00,00,000	16,00,00,000	72,40,00,000
Total - 4702-00-789-023	18,03,79,897	48,00,00,000	16,00,00,000	72,40,00,000
039- Schemes under Jalatirtha (JLT) [WI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	11,81,19,887	48,00,00,000	12,16,00,000	42,00,00,000
Total - 4702-00-789-039	11,81,19,887	48,00,00,000	12,16,00,000	42,00,00,000
Total - State Development Schemes	29,84,99,784	96,00,00,000	28,16,00,000	114,40,00,000
State Development Schemes				
033- Accelerated Irrigation Benefit Programme (AIBP) & other water resources programmes (State Share) (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
044- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	48,10,000	...	...
Total - 4702-00-789-044	...	48,10,000	...	...
Total - State Development Schemes	...	48,10,000	...	...
State Development Schemes (Central Assistance)				
020- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
024- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	2,76,25,430	3,12,00,000	2,60,80,000	...
Total - 4702-00-789-024	2,76,25,430	3,12,00,000	2,60,80,000	...
025- ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	33,45,59,838	37,92,00,000	13,20,00,000	...
Total - 4702-00-789-025	33,45,59,838	37,92,00,000	13,20,00,000	...
026- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	65,63,692	72,00,000	40,00,000	...
Total - 4702-00-789-026	65,63,692	72,00,000	40,00,000	...
027- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	1,77,75,667	2,40,00,000	1,60,00,000	...
Total - 4702-00-789-027	1,77,75,667	2,40,00,000	1,60,00,000	...
028- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60- Other Capital Expenditure	1,64,75,905	1,92,00,000	1,28,00,000	...
Total - 4702-00-789-028	1,64,75,905	1,92,00,000	1,28,00,000	...
029- ADMIP-Project Management & Institutional Development (EAP) [WI]				
60- Other Capital Expenditure	4,24,54,740	6,00,00,000	4,96,00,000	...
Total - 4702-00-789-029	4,24,54,740	6,00,00,000	4,96,00,000	...
043- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	72,14,000	...	...
Total - 4702-00-789-043	...	72,14,000	...	...
Total - State Development Schemes (Central Assistance)	44,54,55,272	52,80,14,000	24,04,80,000	...
Total - 4702-00-789	99,05,91,357	210,00,48,000	122,71,00,000	233,66,84,000
Voted	99,05,91,357	210,00,48,000	122,71,00,000	233,66,84,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
002- River Lift Irrigation [WI]				
53- Major Works / Land and Buildings	2,00,09,351	4,80,00,000	3,21,83,000	4,20,00,000
Total - 4702-00-796-002	2,00,09,351	4,80,00,000	3,21,83,000	4,20,00,000
003- Survey and investigation of Ground-water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	2,31,518	12,00,000	4,00,000	14,64,000
Total - 4702-00-796-003	2,31,518	12,00,000	4,00,000	14,64,000
004- Deep Tubewell Irrigation [WI]				
53- Major Works / Land and Buildings	34,36,941	72,00,000	24,00,000	90,00,000
Total - 4702-00-796-004	34,36,941	72,00,000	24,00,000	90,00,000
005- Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes [WI]				
53- Major Works / Land and Buildings	57,92,488	1,02,00,000	86,40,000	1,56,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4702-00-796-005	57,92,488	1,02,00,000	86,40,000	1,56,00,000
006- Drilling of new tubewells in place of defunct ones [WI]				
53- Major Works / Land and Buildings	76,71,327	1,32,00,000	44,00,000	1,56,00,000
Total - 4702-00-796-006	76,71,327	1,32,00,000	44,00,000	1,56,00,000
030- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	6,000	3,000	7,000
Total - 4702-00-796-030	...	6,000	3,000	7,000
031- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	8,73,499	30,00,000	22,80,000	33,00,000
Total - 4702-00-796-031	8,73,499	30,00,000	22,80,000	33,00,000
053- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	30,08,172	1,20,00,000	40,00,000	1,32,00,000
Total - 4702-00-796-053	30,08,172	1,20,00,000	40,00,000	1,32,00,000
054- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	7,50,000	60,00,000	20,00,000	48,00,000
Total - 4702-00-796-054	7,50,000	60,00,000	20,00,000	48,00,000
055- Minor Irrigation Surface Drainage and Irrigation Scheme [WI]				
53- Major Works / Land and Buildings	85,88,414	2,10,00,000	1,16,40,000	2,16,00,000
Total - 4702-00-796-055	85,88,414	2,10,00,000	1,16,40,000	2,16,00,000
058- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	85,00,549	3,00,00,000	2,32,00,000	3,90,00,000
Total - 4702-00-796-058	85,00,549	3,00,00,000	2,32,00,000	3,90,00,000
059- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State [WI]				
60- Other Capital Expenditure	...	...	63,05,000	1,69,00,000
Total - 4702-00-796-059	...	...	63,05,000	1,69,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
060- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development] , being funded by State [WI]				
53- Major Works / Land and Buildings	...	...	16,06,50,000	20,54,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4702-00-796-060	...	...	16,06,50,000	20,54,00,000
061- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Agriculture Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	22,75,000	39,00,000
Total - 4702-00-796-061	...	...	22,75,000	39,00,000
062- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Horticulture Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	65,00,000	1,30,00,000
Total - 4702-00-796-062	...	...	65,00,000	1,30,00,000
063- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Fisheries Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	52,00,000	1,04,00,000
Total - 4702-00-796-063	...	...	52,00,000	1,04,00,000
064- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	...	...	1,23,50,000	3,25,00,000
Total - 4702-00-796-064	...	...	1,23,50,000	3,25,00,000
065- Development & Up-gradation of State-owned Shallow Tubewells [WI]				
60- Other Capital Expenditure	...	...	...	24,00,000
Total - 4702-00-796-065	...	...	...	24,00,000
Total - State Development Schemes	5,88,62,259	15,18,06,000	28,44,26,000	45,00,71,000

State Development Schemes

036- Implementation of RIDF Projects (RIDF) [WI]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	3,54,93,595	12,00,00,000	4,00,00,000	34,60,00,000
Total - 4702-00-796-036	3,54,93,595	12,00,00,000	4,00,00,000	34,60,00,000
052- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	2,64,27,225	12,00,00,000	3,04,00,000	10,50,00,000
Total - 4702-00-796-052	2,64,27,225	12,00,00,000	3,04,00,000	10,50,00,000
Total - State Development Schemes	6,19,20,820	24,00,00,000	7,04,00,000	45,10,00,000
State Development Schemes				
057- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	12,02,000	...	...
Total - State Development Schemes	...	12,02,000	...	...
State Development Schemes (Central Assistance)				
033- Provision for implementation of Project under AIBP (AIBP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
035- Accelerated Development of Minor Irrigation(ADMI) project in West Bengal (EAP) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
037- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	1,48,41,213	1,69,00,000	1,41,27,000	...
Total - 4702-00-796-037	1,48,41,213	1,69,00,000	1,41,27,000	...
038- Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	18,11,69,089	20,54,00,000	5,96,67,000	...
Total - 4702-00-796-038	18,11,69,089	20,54,00,000	5,96,67,000	...
039- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	33,10,339	39,00,000	21,67,000	...
Total - 4702-00-796-039	33,10,339	39,00,000	21,67,000	...
040- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	1,00,09,429	1,30,00,000	86,67,000	...
Total - 4702-00-796-040	1,00,09,429	1,30,00,000	86,67,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
041- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI] 60- Other Capital Expenditure	87,86,541	1,04,00,000	69,33,000	...
Total - 4702-00-796-041	87,86,541	1,04,00,000	69,33,000	...
042- ADMIP-Project Management & Institutional Development (EAP) [WI] 60- Other Capital Expenditure	2,32,18,654	3,25,00,000	2,68,67,000	...
Total - 4702-00-796-042	2,32,18,654	3,25,00,000	2,68,67,000	...
056- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI] 53- Major Works / Land and Buildings	...	18,04,000	...	...
Total - 4702-00-796-056	...	18,04,000	...	...
Total - State Development Schemes (Central Assistance)	24,13,35,265	28,39,04,000	11,84,28,000	...
Total - 4702-00-796	36,21,18,344	67,69,12,000	47,32,54,000	90,10,71,000
Voted	36,21,18,344	67,69,12,000	47,32,54,000	90,10,71,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
State Development Schemes				
001- Optimization of irrigation capacities of Minor Irrigation Schemes [WI] 53- Major Works / Land and Buildings	...	1,00,000	33,000	1,05,000
Total - 4702-00-800-001	...	1,00,000	33,000	1,05,000
003- Construction of Store-cum-Inspection Bungalow [WI] 53- Major Works / Land and Buildings	...	3,00,00,000	1,00,00,000	3,00,00,000
Total - 4702-00-800-003	...	3,00,00,000	1,00,00,000	3,00,00,000
005- Equipment for State Water Investigation Directorate [WI] 53- Major Works / Land and Buildings	...	20,00,000	6,67,000	21,00,000
Total - 4702-00-800-005	...	20,00,000	6,67,000	21,00,000
008- Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	...	3,00,00,000	1,00,00,000	3,00,00,000
Total - 4702-00-800-008	...	3,00,00,000	1,00,00,000	3,00,00,000
009- Irrigation by installations of Hydram, Sprinkler, Windmill, Solar Pump etc [WI]				
53- Major Works / Land and Buildings	2,74,01,059	33,20,00,000	11,06,67,000	35,00,00,000
Total - 4702-00-800-009	2,74,01,059	33,20,00,000	11,06,67,000	35,00,00,000
010- Survey and Investigation of ground water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	30,09,947	1,40,00,000	46,67,000	1,70,80,000
Total - 4702-00-800-010	30,09,947	1,40,00,000	46,67,000	1,70,80,000
017- Computerization of the State Water Investigation Directorate [WI]				
77- Computerisation	2,77,800	20,00,000	6,67,000	21,00,000
Total - 4702-00-800-017	2,77,800	20,00,000	6,67,000	21,00,000
021- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	70,000	24,000	81,000
Total - 4702-00-800-021	...	70,000	24,000	81,000
022- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	1,05,15,451	3,50,00,000	2,66,00,000	3,85,00,000
Total - 4702-00-800-022	1,05,15,451	3,50,00,000	2,66,00,000	3,85,00,000
040- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State [WI]				
60- Other Capital Expenditure	...	...	3,05,55,000	8,19,00,000
Total - 4702-00-800-040	...	...	3,05,55,000	8,19,00,000
041- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development], being funded by State [WI]				
53- Major Works / Land and Buildings	...	...	71,41,50,000	99,54,00,000
60- Other Capital Expenditure	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4702-00-800-041	...	...	71,41,50,000	99,54,00,000
042- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Agriculture Development] , being funded by State [WI]				
60- Other Capital Expenditure	...	...	1,10,25,000	1,89,00,000
Total - 4702-00-800-042	...	...	1,10,25,000	1,89,00,000
043- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Horticulture Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	3,15,00,000	6,30,00,000
Total - 4702-00-800-043	...	...	3,15,00,000	6,30,00,000
044- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Fisheries Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	2,52,00,000	5,04,00,000
Total - 4702-00-800-044	...	...	2,52,00,000	5,04,00,000
045- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	...	...	5,98,50,000	15,75,00,000
Total - 4702-00-800-045	...	...	5,98,50,000	15,75,00,000
Total - State Development Schemes	4,12,04,257	44,51,70,000	103,56,05,000	183,70,66,000
State Development Schemes				
028- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	53,46,53,049	140,00,00,000	46,66,67,000	147,00,00,000
Total - State Development Schemes	53,46,53,049	140,00,00,000	46,66,67,000	147,00,00,000
State Development Schemes (Central Assistance)				
029- ADMIP-Strengthening of Community Based Institution (EAP) [WI]				
60- Other Capital Expenditure	7,28,43,690	8,19,00,000	6,84,60,000	...
Total - 4702-00-800-029	7,28,43,690	8,19,00,000	6,84,60,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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030- ADMIP-Irrigation System Development and Improvement (EAP) [WI]				
53- Major Works / Land and Buildings	87,47,10,296	99,54,00,000	37,50,00,000	...
Total - 4702-00-800-030	87,47,10,296	99,54,00,000	37,50,00,000	...
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031- ADMIP-Agriculture Support Services-Agriculture (EAP) [WI]				
60- Other Capital Expenditure	1,60,73,647	1,89,00,000	1,05,00,000	...
Total - 4702-00-800-031	1,60,73,647	1,89,00,000	1,05,00,000	...
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032- ADMIP-Agriculture Support Services-Horticulture (EAP) [WI]				
60- Other Capital Expenditure	4,77,65,947	6,30,00,000	4,20,00,000	...
Total - 4702-00-800-032	4,77,65,947	6,30,00,000	4,20,00,000	...
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033- ADMIP-Agriculture Support Services-Fisheries (EAP) [WI]				
60- Other Capital Expenditure	4,33,10,819	5,04,00,000	3,36,00,000	...
Total - 4702-00-800-033	4,33,10,819	5,04,00,000	3,36,00,000	...
<hr/>				
034- ADMIP-Project Management & Institutional Development (EAP) [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
60- Other Capital Expenditure	11,27,60,697	15,75,00,000	13,02,00,000	...
Total - 4702-00-800-034	11,27,60,697	15,75,00,000	13,02,00,000	...
<hr/>				
Total - State Development Schemes (Central Assistance)	116,74,65,096	136,71,00,000	65,97,60,000	...
<hr/>				
Total - 4702-00-800	174,33,22,402	321,22,70,000	216,20,32,000	330,70,66,000
<hr/>				
Voted	174,33,22,402	321,22,70,000	216,20,32,000	330,70,66,000
Charged
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DETAILED ACCOUNT NO. 4702 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Surface Water
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003-Surface Drainage and Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others
<i>Total - 101 - Deduct - Recoveries</i>
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
029-ADMIP-Project Management & Institutional Development (EAP) [WI]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
042-ADMIP-Project Management & Institutional Development (EAP) [WI]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
008-Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				
70-Deduct Recoveries				
01-Others
010-Survey and Investigation of ground water and Surface water Resources [WI]				
70-Deduct Recoveries				
01-Others
901-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
028-Implementation of RIDF Projects (RIDF) [WI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
039-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
034-ADMIP-Project Management & Institutional Development (EAP) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
900- Deduct-Recoveries				
State Development Schemes				
001-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
034-ADMIP-Project Management & Institutional Development [WI]				
70-Deduct Recoveries				
01-Others	-8,12,900	-10,00,000	-3,00,000	-3,00,000
State Development Schemes				
010-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
042-River lift irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,12,900	-10,00,000	-3,00,000	-3,00,000
<i>Total - 4702 - Deduct - Recoveries</i>	-8,12,900	-10,00,000	-3,00,000	-3,00,000

CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4705 - Capital Outlay on Command Area Development

Voted Rs. 1,88,71,000

Charged Rs. Nil

Total Rs. 1,88,71,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,88,71,000	...	1,88,71,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,88,71,000	...	1,88,71,000

CAPITAL 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				
State Development Schemes	...	28,76,000	...	...
State Development Schemes (Central Assistance)	...	43,13,000	...	45,29,000
Total - 789	...	71,89,000	...	45,29,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	7,19,000	...	...
State Development Schemes (Central Assistance)	...	10,79,000	...	11,33,000
Total - 796	...	17,98,000	...	11,33,000
800- Other Expenditure				
State Development Schemes	...	83,86,000	...	...
State Development Schemes (Central Assistance)	...	1,25,80,000	...	1,32,09,000
Total - 800	...	2,09,66,000	...	1,32,09,000
Grand Total - Gross	...	2,99,53,000	...	1,88,71,000
Voted	...	2,99,53,000	...	1,88,71,000
Charged
State Development Schemes	...	1,19,81,000	...	...
State Development Schemes (Central Assistance)	...	1,79,72,000	...	1,88,71,000
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	...	2,99,53,000	...	1,88,71,000
Voted	...	2,99,53,000	...	1,88,71,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4705-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	28,76,000	...	...
Total - State Development Schemes	...	28,76,000	...	...
State Development Schemes (Central Assistance)				
003- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	43,13,000	...	45,29,000
Total - State Development Schemes (Central Assistance)	...	43,13,000	...	45,29,000
Total - 4705-00-789	...	71,89,000	...	45,29,000
Voted	...	71,89,000	...	45,29,000
Charged

DETAILED ACCOUNT NO. 4705-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	7,19,000	...	...
Total - State Development Schemes	...	7,19,000	...	...
State Development Schemes (Central Assistance)				
003- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	10,79,000	...	11,33,000
Total - State Development Schemes (Central Assistance)	...	10,79,000	...	11,33,000
Total - 4705-00-796	...	17,98,000	...	11,33,000
Voted	...	17,98,000	...	11,33,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4705-00-800 - OTHER EXPENDITURE

800- Other Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
002- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	83,86,000	...	...
Total - State Development Schemes	...	83,86,000	...	...
State Development Schemes (Central Assistance)				
003- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	1,25,80,000	...	1,32,09,000
Total - State Development Schemes (Central Assistance)	...	1,25,80,000	...	1,32,09,000
Total - 4705-00-800	...	2,09,66,000	...	1,32,09,000
Voted	...	2,09,66,000	...	1,32,09,000
Charged

DETAILED ACCOUNT NO. 4705 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
006-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [WI]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4705

	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)				
005-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [WI]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
<i>Total - 4705 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 4,20,66,000

Charged Rs. Nil

Total Rs. 4,20,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,20,66,000	...	4,20,66,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	4,20,63,000	...	4,20,63,000

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	3,83,13,229	4,01,83,000	4,04,85,000	4,20,66,000
Total - 090	3,83,13,229	4,01,83,000	4,04,85,000	4,20,66,000
Grand Total - Gross	3,83,13,229	4,01,83,000	4,04,85,000	4,20,66,000
Voted	3,83,13,229	4,01,83,000	4,04,85,000	4,20,66,000
Charged	...	...	...	...
Administrative Expenditure	3,83,13,229	4,01,83,000	4,04,85,000	4,20,66,000
<i>Deduct Recoveries</i>	...	-3,000	-3,000	-3,000
Grand Total - Net	3,83,13,229	4,01,80,000	4,04,82,000	4,20,63,000
Voted	3,83,13,229	4,01,80,000	4,04,82,000	4,20,63,000
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				
026- Paschimanchal Unnayan Affairs [PM]				
01- Salaries				
01-Pay	2,17,77,500	2,79,28,000	2,22,13,000	2,28,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,18,000	8,38,000	8,89,000	13,73,000
03-House Rent Allowance	24,14,413	26,53,000	21,10,000	21,74,000
04-Ad hoc Bonus	58,600	49,000	60,000	61,000
07-Other Allowances	23,000	27,000	24,000	25,000
12-Medical Allowance	9,000	12,000	25,000	25,000
Total - 2052-00-090-026-01	2,48,00,513	3,15,07,000	2,53,21,000	2,65,37,000

02- Wages	18,60,368	10,65,000	19,76,000	20,35,000
07- Medical Reimbursements	...	15,000	15,000	15,000
11- Travel Expenses	12,443	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	7,250	1,66,000	1,66,000	1,69,000
13- Office Expenses				
01-Electricity	12,61,699	19,69,000	19,69,000	20,08,000
02-Telephone	3,99,683	4,09,000	4,09,000	4,17,000
03-Maintenance / P.O.L. for Office Vehicles	15,88,340	12,04,000	19,20,000	19,52,000
04-Other Office Expenses	15,80,653	13,38,000	13,38,000	13,65,000
Total - 2052-00-090-026-13	48,30,375	49,20,000	56,36,000	57,42,000

14- Rents, Rates and Taxes	...	32,000	8,000	5,000
26- Advertising and Publicity Expenses	55,05,953	4,63,000	56,16,000	57,84,000
28- Payment of Professional and Special Services				
02-Other charges	2,78,952	2,41,000	2,79,000	2,79,000
50- Other Charges	1,07,282	2,36,000	2,36,000	2,43,000
77- Computerisation	2,14,200	4,94,000	2,16,000	2,20,000
78- Outsourcing of Services	6,95,893	10,38,000	10,10,000	10,31,000
Total - Administrative Expenditure	3,83,13,229	4,01,83,000	4,04,85,000	4,20,66,000

Total - 2052-00-090	3,83,13,229	4,01,83,000	4,04,85,000	4,20,66,000

	Voted	3,83,13,229	4,01,83,000	4,04,85,000
	Charged	...	...	...

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

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.
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Administrative Expenditure				
026-Paschimanchal Unnayan Affairs [PM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
026-Paschimanchal Unnayan Affairs [PM] [PM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
028-The West Bengal Information Commission [PM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
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<i>Total - 2052 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
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REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 13,43,97,000

Charged Rs. Nil

Total Rs. 13,43,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,43,97,000	...	13,43,97,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	13,43,92,000	...	13,43,92,000

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	5,01,70,361	4,79,29,000	5,15,71,000	5,35,22,000
State Development Schemes	2,96,39,540	1,25,00,000	41,67,000	3,31,25,000
Total - 101	7,98,09,901	6,04,29,000	5,57,38,000	8,66,47,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	1,82,29,909	75,00,000	2,00,00,000	2,38,75,000
Total - 789	1,82,29,909	75,00,000	2,00,00,000	2,38,75,000
796- Tribal Areas Sub-Plan				
State Development Schemes	3,43,30,000	75,00,000	3,00,00,000	2,38,75,000
Total - 796	3,43,30,000	75,00,000	3,00,00,000	2,38,75,000
Grand Total - Gross	13,23,69,810	7,54,29,000	10,57,38,000	13,43,97,000
Voted	13,23,69,810	7,54,29,000	10,57,38,000	13,43,97,000
Charged	...	...	...	...
Administrative Expenditure	5,01,70,361	4,79,29,000	5,15,71,000	5,35,22,000
State Development Schemes	8,21,99,449	2,75,00,000	5,41,67,000	8,08,75,000
Deduct Recoveries	...	-12,000	-5,000	-5,000

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	13,23,69,810	7,54,17,000	10,57,33,000	13,43,92,000
Voted	13,23,69,810	7,54,17,000	10,57,33,000	13,43,92,000
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				
016- Development of Jhargram Area. [PM]				
01- Salaries				
01-Pay	12,13,000	12,50,000	12,37,000	12,74,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,120	38,000	49,000	76,000
03-House Rent Allowance	1,45,440	1,19,000	1,18,000	1,21,000
04-Ad hoc Bonus	...	4,000	4,000	4,000
07-Other Allowances	...	18,000	14,000	10,000
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2575-02-101-016-01	13,70,560	14,35,000	14,28,000	14,91,000

07- Medical Reimbursements	...	44,000	44,000	45,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	15,000
13- Office Expenses				
01-Electricity	...	18,000	18,000	18,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	3,122	9,000	3,000	3,000
04-Other Office Expenses	...	12,000	12,000	12,000
Total - 2575-02-101-016-13	3,122	42,000	36,000	36,000

Total - 2575-02-101-016	13,73,682	15,37,000	15,24,000	15,88,000

017- Paschimanchal Unnayan Parshad. [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,30,69,000	1,09,72,000	1,30,69,000	1,32,00,000
36- Grants-in-aid-Salaries	3,57,27,679	3,54,20,000	3,69,78,000	3,87,34,000
Total - 2575-02-101-017	4,87,96,679	4,63,92,000	5,00,47,000	5,19,34,000

Total - Administrative Expenditure	5,01,70,361	4,79,29,000	5,15,71,000	5,35,22,000

State Development Schemes				
029- Paschimanchal Unnayan Parshad [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,96,39,540	1,25,00,000	41,67,000	3,31,25,000
Total - State Development Schemes	2,96,39,540	1,25,00,000	41,67,000	3,31,25,000

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.
Total - 2575-02-101	7,98,09,901	6,04,29,000	5,57,38,000	8,66,47,000
Voted	7,98,09,901	6,04,29,000	5,57,38,000	8,66,47,000
Charged	...	...	...	...

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

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

02-Other Grants

02-Other Grants	1,82,29,909	75,00,000	2,00,00,000	2,38,75,000
Total - State Development Schemes	1,82,29,909	75,00,000	2,00,00,000	2,38,75,000

Total - 2575-02-789 **1,82,29,909** **75,00,000** **2,00,00,000** **2,38,75,000**

Voted	1,82,29,909	75,00,000	2,00,00,000	2,38,75,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

State Development Schemes

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

02-Other Grants

02-Other Grants	3,43,30,000	75,00,000	3,00,00,000	2,38,75,000
Total - State Development Schemes	3,43,30,000	75,00,000	3,00,00,000	2,38,75,000

Total - 2575-02-796 **3,43,30,000** **75,00,000** **3,00,00,000** **2,38,75,000**

Voted	3,43,30,000	75,00,000	3,00,00,000	2,38,75,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

Administrative Expenditure

016-Development of Jhargram Area. [PM]

70-Deduct Recoveries

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.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
017-Paschimanchal Unnayan Parshad. [PM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
796- Tribal Areas Sub-Plan				
State Development Schemes				
013-Development of Paschimanchal Unnayan Parshad [PM]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
017-Paschimanchal Unnayan Parishad [PM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
60- OTHERS				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
012-Refund of unutilised funds under various Schemes [PM]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
017-Paschimanchal Unnayan Parshad [PM]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-10,000	-2,000	-2,000
<i>Total - 2575 - Deduct - Recoveries</i>	...	-12,000	-5,000	-5,000

CAPITAL EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan 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. 675,91,25,000

Charged Rs. Nil

Total Rs. 675,91,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	675,91,25,000	...	675,91,25,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	675,91,22,000	...	675,91,22,000

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				
101- Area Development				
State Development Schemes	18,39,47,426	128,00,00,000	42,66,67,000	132,40,00,000
Total - 101	18,39,47,426	128,00,00,000	42,66,67,000	132,40,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	30,10,66,808	260,50,00,000	86,83,33,000	271,92,50,000
Total - 789	30,10,66,808	260,50,00,000	86,83,33,000	271,92,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	17,22,73,197	262,15,00,000	87,38,34,000	265,58,75,000
Total - 796	17,22,73,197	262,15,00,000	87,38,34,000	265,58,75,000
Total - 02	65,72,87,431	650,65,00,000	216,88,34,000	669,91,25,000
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				
State Development Schemes	...	10,00,00,000	3,33,33,000	6,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 800	...	10,00,00,000	3,33,33,000	6,00,00,000
Total - 60	...	10,00,00,000	3,33,33,000	6,00,00,000
Grand Total - Gross	65,72,87,431	660,65,00,000	220,21,67,000	675,91,25,000
Voted	65,72,87,431	660,65,00,000	220,21,67,000	675,91,25,000
Charged	...	...	...	...
State Development Schemes	65,72,87,431	660,65,00,000	220,21,67,000	675,91,25,000
<i>Deduct Recoveries</i>	-23,87,16,119	...	-3,000	-3,000
Grand Total - Net	41,85,71,312	660,65,00,000	220,21,64,000	675,91,22,000
Voted	41,85,71,312	660,65,00,000	220,21,64,000	675,91,22,000
Charged	...	...	...	...

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. 4575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
State Development Schemes				
005- Development of Paschimanchal. [PM]				
53- Major Works / Land and Buildings	15,87,88,398	68,00,00,000	22,66,67,000	69,40,00,000
Total - 4575-02-101-005	15,87,88,398	68,00,00,000	22,66,67,000	69,40,00,000
006- Jangal Mahal Action Plan funded by the state [PM]				
53- Major Works / Land and Buildings	2,51,59,028	55,40,00,000	18,46,67,000	58,17,00,000
60- Other Capital Expenditure	...	4,60,00,000	1,53,33,000	4,83,00,000
Total - 4575-02-101-006	2,51,59,028	60,00,00,000	20,00,00,000	63,00,00,000
Total - State Development Schemes	18,39,47,426	128,00,00,000	42,66,67,000	132,40,00,000
Total - 4575-02-101	18,39,47,426	128,00,00,000	42,66,67,000	132,40,00,000
Voted	18,39,47,426	128,00,00,000	42,66,67,000	132,40,00,000
Charged	...	...	...	...

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				
010- Development of Paschimanchal [PM]				
53- Major Works / Land and Buildings	23,22,81,036	180,70,00,000	60,23,33,000	188,13,50,000
Total - 4575-02-789-010	23,22,81,036	180,70,00,000	60,23,33,000	188,13,50,000
011- Jangal Mahal Action Plan funded by the state [PM]				
53- Major Works / Land and Buildings	6,87,85,772	70,00,00,000	23,33,33,000	73,50,00,000
60- Other Capital Expenditure	...	9,80,00,000	3,26,67,000	10,29,00,000
Total - 4575-02-789-011	6,87,85,772	79,80,00,000	26,60,00,000	83,79,00,000
Total - State Development Schemes	30,10,66,808	260,50,00,000	86,83,33,000	271,92,50,000
Total - 4575-02-789	30,10,66,808	260,50,00,000	86,83,33,000	271,92,50,000

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.
Voted	30,10,66,808	260,50,00,000	86,83,33,000	271,92,50,000
<i>Charged</i>	...	...	...	...

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

02 - BACKWARD AREAS

796- Tribal Areas Sub-Plan

State Development Schemes

009- Development of Paschimanchal [PM]

53- Major Works / Land and Buildings	16,66,72,722	215,57,00,000	71,85,67,000	216,67,85,000
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Total - 4575-02-796-009	16,66,72,722	215,57,00,000	71,85,67,000	216,67,85,000
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010- Jangal Mahal Action Plan funded by the state [PM]

53- Major Works / Land and Buildings	56,00,475	41,58,00,000	13,86,00,000	43,65,90,000
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60- Other Capital Expenditure	...	5,00,00,000	1,66,67,000	5,25,00,000
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Total - 4575-02-796-010	56,00,475	46,58,00,000	15,52,67,000	48,90,90,000
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Total - State Development Schemes	17,22,73,197	262,15,00,000	87,38,34,000	265,58,75,000
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Total - 4575-02-796	17,22,73,197	262,15,00,000	87,38,34,000	265,58,75,000
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Voted	17,22,73,197	262,15,00,000	87,38,34,000	265,58,75,000
<i>Charged</i>

DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]

53- Major Works / Land and Buildings
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Total - 4575-60-789
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Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 4575-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS

796- Tribal Areas Sub-Plan

State Development Schemes

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.
001- Infrastructural Facilities for Paschimanchal Unayan Parishad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings
021- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings
Total - 4575-60-796
Voted
Charged

DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

State Development Schemes

001- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	...	10,00,00,000	3,33,33,000	6,00,00,000
Total - State Development Schemes	...	10,00,00,000	3,33,33,000	6,00,00,000
Total - 4575-60-800	...	10,00,00,000	3,33,33,000	6,00,00,000
Voted	...	10,00,00,000	3,33,33,000	6,00,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

State Development Schemes

901-Deduct Recoveries on Capital Accounts [PM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...

789- Special Component Plan for Scheduled Castes

State Development Schemes

901-Deduct Recoveries on Capital Accounts [PM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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.
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [PM]				
70-Deduct Recoveries				
01-Others	-2,00,76,135	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-2,00,76,135	...	...	...
60- OTHERS				
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
900-Deduct-Recoveries [PM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 789 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
900-Deduct-Recoveries [PM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 796 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
900-Deduct-Recoveries [PM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PM]				
70-Deduct Recoveries				
01-Others	-21,86,39,984	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-21,86,39,984	...	-1,000	-1,000
Total - 4575 - Deduct - Recoveries	-23,87,16,119	...	-3,000	-3,000

CAPITAL EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

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

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
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.
101- Surface Water				
State Development Schemes
Total - 101
789- Special Component Plan for Scheduled Castes				
State Development Schemes
Total - 789
796- Tribal Areas Sub-Plan				
State Development Schemes
Total - 796
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER

101- Surface Water

State Development Schemes

044- Schemes under Jalatirtha (JLT) [PM]

53- Major Works / Land and Buildings

Total - 4702-00-101

Voted

Charged

DETAILED ACCOUNT NO. 4702-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

038- Schemes under Jalatirtha (JLT) [PM]

53- Major Works / Land and Buildings

Total - 4702-00-789

Voted

Charged

DETAILED ACCOUNT NO. 4702-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

State Development Schemes

051- Schemes under Jalatirtha (JLT) [PM]

53- Major Works / Land and Buildings

Total - 4702-00-796

Voted

Charged

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 3,05,94,000

Charged Rs. Nil

Total Rs. 3,05,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,05,94,000	...	3,05,94,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,05,92,000	...	3,05,92,000

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	3,54,91,755	4,09,65,000	2,93,83,000	3,05,94,000
Total - 090	3,54,91,755	4,09,65,000	2,93,83,000	3,05,94,000
Grand Total - Gross	3,54,91,755	4,09,65,000	2,93,83,000	3,05,94,000
Voted	3,54,91,755	4,09,65,000	2,93,83,000	3,05,94,000
Charged	...	...	...	...
Administrative Expenditure	3,54,91,755	4,09,65,000	2,93,83,000	3,05,94,000
Deduct Recoveries	...	-1,11,000	-2,000	-2,000
Grand Total - Net	3,54,91,755	4,08,54,000	2,93,81,000	3,05,92,000
Voted	3,54,91,755	4,08,54,000	2,93,81,000	3,05,92,000
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				
027- Self Help Group and Self-Employment [SH]				
01- Salaries				
01-Pay	1,97,01,470	2,99,85,000	2,00,95,000	2,06,98,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,01,170	9,00,000	8,04,000	12,42,000
03-House Rent Allowance	20,88,096	28,49,000	19,09,000	19,66,000
04-Ad hoc Bonus	50,400	55,000	51,000	60,000
07-Other Allowances	40,914	3,24,000	42,000	43,000
12-Medical Allowance	6,000	7,000	7,000	8,000
Total - 2052-00-090-027-01	2,26,88,050	3,41,20,000	2,29,08,000	2,40,17,000

02- Wages	10,94,396	13,35,000	21,30,000	21,50,000
07- Medical Reimbursements	1,89,732	3,04,000	2,00,000	2,20,000
11- Travel Expenses	2,400	95,000	50,000	52,000
12- Medical Reimbursements under WBHS 2008	3,90,497	1,69,000	2,50,000	2,75,000
13- Office Expenses				
01-Electricity	3,68,785	1,000	1,35,000	1,00,000
02-Telephone	1,40,346	1,98,000	75,000	85,000
03-Maintenance / P.O.L. for Office Vehicles	7,45,313	5,98,000	7,60,000	7,75,000
04-Other Office Expenses	2,07,215	2,72,000	2,72,000	2,77,000
Total - 2052-00-090-027-13	14,61,659	10,69,000	12,42,000	12,37,000

14- Rents, Rates and Taxes	1,00,000	50,000	50,000	52,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	21,09,052	24,20,000	15,10,000	15,25,000
Total - 2052-00-090-027-28	21,09,052	24,20,000	15,10,000	15,25,000

50- Other Charges	64,77,210	5,10,000	5,10,000	5,25,000
77- Computerisation	3,78,759	3,73,000	3,83,000	3,91,000
78- Outsourcing of Services	6,00,000	5,20,000	1,50,000	1,50,000
Total - Administrative Expenditure	3,54,91,755	4,09,65,000	2,93,83,000	3,05,94,000

Total - 2052-00-090	3,54,91,755	4,09,65,000	2,93,83,000	3,05,94,000

Voted	3,54,91,755	4,09,65,000	2,93,83,000	3,05,94,000
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 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariat				
Administrative Expenditure				
027-Self Help Group and Self-Employment [SH]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-11,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
027-Self Help Group and Self Employment [SH] [SH]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,00,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	...	-1,11,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

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

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 211,28,42,000

Charged Rs. Nil

Total Rs. 211,28,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	211,28,42,000	...	211,28,42,000
Deduct - Recoveries	-12,000	...	-12,000
Net Expenditure	211,28,30,000	...	211,28,30,000

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	10,27,94,410	10,77,34,000	10,92,41,000	11,28,42,000
State Development Schemes	74,18,00,000	180,00,00,000	...	144,00,00,000
Total - 001	84,45,94,410	190,77,34,000	10,92,41,000	155,28,42,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	15,72,00,000	90,00,00,000	...	44,00,00,000
Total - 789	15,72,00,000	90,00,00,000	...	44,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	5,10,00,000	30,00,00,000	...	12,00,00,000
Total - 796	5,10,00,000	30,00,00,000	...	12,00,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	105,27,94,410	310,77,34,000	10,92,41,000	211,28,42,000
Voted	105,27,94,410	310,77,34,000	10,92,41,000	211,28,42,000
Charged	...	...	...	...
Administrative Expenditure	10,27,94,410	10,77,34,000	10,92,41,000	11,28,42,000
State Development Schemes	95,00,00,000	300,00,00,000	...	200,00,00,000

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	-27,76,719	-4,000	-12,000	-12,000
Grand Total - Net	105,00,17,691	310,77,30,000	10,92,29,000	211,28,30,000
Voted	105,00,17,691	310,77,30,000	10,92,29,000	211,28,30,000
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				
003- Directorate of Self-Help Group and Self Employment (SHG& SE) [SH]				
01- Salaries				
01-Pay	1,30,97,000	1,42,77,000	1,33,59,000	1,37,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	63,060	4,30,000	5,34,000	8,26,000
03-House Rent Allowance	11,62,728	12,61,000	12,69,000	13,07,000
04-Ad hoc Bonus	54,600	60,000	60,000	68,000
07-Other Allowances	17,840	16,000	55,000	60,000
11-Compensatory Allowance	24,000	22,000	25,000	26,000
12-Medical Allowance	25,000	26,000	26,000	27,000
Total - 2204-00-001-003-01	1,44,44,228	1,60,92,000	1,53,28,000	1,60,74,000
02- Wages	8,65,11,708	8,93,68,000	9,18,67,000	9,46,23,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,850	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	1,37,848	1,55,000	2,50,000	2,58,000
13- Office Expenses				
01-Electricity	3,00,000	1,82,000	2,00,000	2,10,000
02-Telephone	1,26,833	1,70,000	1,70,000	1,73,000
03-Maintenance / P.O.L. for Office Vehicles	11,26,601	15,41,000	12,00,000	12,72,000
04-Other Office Expenses	65,947	68,000	68,000	69,000
Total - 2204-00-001-003-13	16,19,381	19,61,000	16,38,000	17,24,000
14- Rents, Rates and Taxes	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2204-00-001-003	10,27,17,015	10,75,84,000	10,90,91,000	11,26,87,000
005- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH]				
11- Travel Expenses	...	...	...	...
50- Other Charges	77,395	1,50,000	1,50,000	1,55,000
Total - 2204-00-001-005	77,395	1,50,000	1,50,000	1,55,000
Total - Administrative Expenditure	10,27,94,410	10,77,34,000	10,92,41,000	11,28,42,000
State Development Schemes				

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.
001- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	74,18,00,000	180,00,00,000	...	144,00,00,000
Total - State Development Schemes	74,18,00,000	180,00,00,000	...	144,00,00,000
Total - 2204-00-001	84,45,94,410	190,77,34,000	10,92,41,000	155,28,42,000
Voted	84,45,94,410	190,77,34,000	10,92,41,000	155,28,42,000
Charged	...	...	...	...

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

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
011- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,72,00,000	90,00,00,000	...	44,00,00,000
Total - State Development Schemes	15,72,00,000	90,00,00,000	...	44,00,00,000
Total - 2204-00-789	15,72,00,000	90,00,00,000	...	44,00,00,000
Voted	15,72,00,000	90,00,00,000	...	44,00,00,000
Charged	...	...	...	...

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
010- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,10,00,000	30,00,00,000	...	12,00,00,000
Total - State Development Schemes	5,10,00,000	30,00,00,000	...	12,00,00,000
Total - 2204-00-796	5,10,00,000	30,00,00,000	...	12,00,00,000
Voted	5,10,00,000	30,00,00,000	...	12,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-800 - OTHER EXPENDITURE

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.
800- Other Expenditure				
Administrative Expenditure				
004- Bangla Swanirbhar Karmasansthan Prakolpa [SH]				
11- Travel Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2204-00-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

001- Direction and Administration				
Administrative Expenditure				
003-Directorate of Self-Help Group and Self Employment (SHG & SE) [SH]				
70-Deduct Recoveries				
01-Others	-2,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-2,000	-2,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
004-Bangla Swanirbhar Karmasansthan Prakolpa [SH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Directorate of Self-Help Group and Self Employment (SHG & SE) [SH]				
70-Deduct Recoveries				
01-Others	-27,74,087	...	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
003-Youth Welfare Works Under Physical Education Directorate (Higher Education) [EH] [SH]				
70-Deduct Recoveries				
01-Others	-632	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-27,74,719	-2,000	-11,000	-11,000

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.
<i>Total - 2204 - Deduct - Recoveries</i>	-27,76,719	-4,000	-12,000	-12,000

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department
 B - Social Services - (g) Social Welfare and Nutrition
 Head of Account : 2235 - Social Security And Welfare

Voted Rs. 351,00,00,000

Charged Rs. Nil

Total Rs. 351,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	351,00,00,000	...	351,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	351,00,00,000	...	351,00,00,000

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				
103- Womens Welfare				
State Development Schemes	444,79,89,286	16,00,00,000	5,33,33,000	252,00,00,000
Total - 103	444,79,89,286	16,00,00,000	5,33,33,000	252,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	6,75,00,000	2,25,00,000	77,00,00,000
Total - 789	...	6,75,00,000	2,25,00,000	77,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	2,25,00,000	75,00,000	21,00,00,000
Total - 796	...	2,25,00,000	75,00,000	21,00,00,000
Total - 02	444,79,89,286	25,00,00,000	8,33,33,000	350,00,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
101- Personal Accident Insurance Scheme For Poor Families				
Administrative Expenditure	56,78,907	1,00,00,000	1,00,00,000	1,00,00,000
Total - 101	56,78,907	1,00,00,000	1,00,00,000	1,00,00,000
Total - 60	56,78,907	1,00,00,000	1,00,00,000	1,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	445,36,68,193	26,00,00,000	9,33,33,000	351,00,00,000
Voted	445,36,68,193	26,00,00,000	9,33,33,000	351,00,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	56,78,907	1,00,00,000	1,00,00,000	1,00,00,000
State Development Schemes	444,79,89,286	25,00,00,000	8,33,33,000	350,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	445,36,68,193	26,00,00,000	9,33,33,000	351,00,00,000
Voted	445,36,68,193	26,00,00,000	9,33,33,000	351,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2235-02-103 - WOMENS WELFARE				
02 - SOCIAL WELFARE				
103- Womens Welfare				
State Development Schemes				
072- Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	444,35,55,000	13,50,00,000	4,50,00,000	250,00,00,000
50- Other Charges	44,34,286	2,50,00,000	83,33,000	2,00,00,000
Total - State Development Schemes	444,79,89,286	16,00,00,000	5,33,33,000	252,00,00,000
Total - 2235-02-103	444,79,89,286	16,00,00,000	5,33,33,000	252,00,00,000
Voted	444,79,89,286	16,00,00,000	5,33,33,000	252,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SOCIAL WELFARE				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
072- Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,75,00,000	2,25,00,000	77,00,00,000
Total - State Development Schemes	...	6,75,00,000	2,25,00,000	77,00,00,000
Total - 2235-02-789	...	6,75,00,000	2,25,00,000	77,00,00,000
Voted	...	6,75,00,000	2,25,00,000	77,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-796 - TRIBAL AREAS SUB-PLAN

02 - SOCIAL WELFARE				
796- Tribal Areas Sub-Plan				
State Development Schemes				
072- Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,25,00,000	75,00,000	21,00,00,000
Total - State Development Schemes	...	2,25,00,000	75,00,000	21,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2235-02-796	...	2,25,00,000	75,00,000	21,00,00,000
Voted	...	2,25,00,000	75,00,000	21,00,00,000
Charged

DETAILED ACCOUNT NO. 2235-60-101 - PERSONAL ACCIDENT INSURANCE SCHEME FOR POOR FAMILIES

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

101- Personal Accident Insurance Scheme For Poor Families

Administrative Expenditure

001- Insurance Scheme for all SHG Members [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

02-Other Grants	56,78,907	1,00,00,000	1,00,00,000	1,00,00,000
Total - Administrative Expenditure	56,78,907	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2235-60-101	56,78,907	1,00,00,000	1,00,00,000	1,00,00,000
Voted	56,78,907	1,00,00,000	1,00,00,000	1,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 134,00,00,000

Charged Rs. Nil

Total Rs. 134,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	134,00,00,000	...	134,00,00,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	133,99,98,000	...	133,99,98,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
Administrative Expenditure	2,03,79,951	1,50,00,000	1,50,00,000	1,50,00,000
State Development Schemes	52,64,19,169	242,30,00,000	67,43,33,000	110,10,00,000
Total - 101	54,67,99,120	243,80,00,000	68,93,33,000	111,60,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	15,70,57,956	68,40,00,000	22,80,00,000	17,60,00,000
Total - 789	15,70,57,956	68,40,00,000	22,80,00,000	17,60,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	9,75,10,661	22,80,00,000	7,60,00,000	4,80,00,000
Total - 796	9,75,10,661	22,80,00,000	7,60,00,000	4,80,00,000
Grand Total - Gross	80,13,67,737	335,00,00,000	99,33,33,000	134,00,00,000
Voted	80,13,67,737	335,00,00,000	99,33,33,000	134,00,00,000
Charged	...	...	...	...
Administrative Expenditure	2,03,79,951	1,50,00,000	1,50,00,000	1,50,00,000
State Development Schemes	78,09,87,786	333,50,00,000	97,83,33,000	132,50,00,000
Deduct Recoveries	-43,20,64,091	-1,000	-2,000	-2,000

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	36,93,03,646	334,99,99,000	99,33,31,000	133,99,98,000
Voted	36,93,03,646	334,99,99,000	99,33,31,000	133,99,98,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
Administrative Expenditure				
024- Awareness Programme of SHG&SE Department [SH]				
26- Advertising and Publicity Expenses	2,03,79,951	1,50,00,000	1,50,00,000	1,50,00,000
Total - Administrative Expenditure	2,03,79,951	1,50,00,000	1,50,00,000	1,50,00,000
State Development Schemes				
007- Infrastructure Development Training & Marketing support to SHGs [SH]				
02- Wages	14,49,850	50,00,000	16,67,000	60,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	12,49,69,319	136,80,00,000	45,60,00,000	57,00,00,000
Total - 2435-01-101-007	12,64,19,169	137,30,00,000	45,76,67,000	57,60,00,000
008- West Bengal Swanirbhar Sahayak Prakalpa (WBSSP) [SH]				
33- Subsidies				
05-Other Subsidies	40,00,00,000	80,00,00,000	13,33,33,000	50,00,00,000
Total - 2435-01-101-008	40,00,00,000	80,00,00,000	13,33,33,000	50,00,00,000
015- Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Muktidhara Scheme [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,00,000	8,33,33,000	2,50,00,000
Total - 2435-01-101-025	...	25,00,00,000	8,33,33,000	2,50,00,000
Total - State Development Schemes	52,64,19,169	242,30,00,000	67,43,33,000	110,10,00,000
Total - 2435-01-101	54,67,99,120	243,80,00,000	68,93,33,000	111,60,00,000
Voted	54,67,99,120	243,80,00,000	68,93,33,000	111,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

01 - MARKETING AND QUALITY CONTROL
789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
007- Infrastructure Development Training & marketing support to SHGs [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,70,57,956	68,40,00,000	22,80,00,000	17,60,00,000
Total - 2435-01-789-007	15,70,57,956	68,40,00,000	22,80,00,000	17,60,00,000
008- Interest Subsidy on Loan to be paid to SHGs [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	15,70,57,956	68,40,00,000	22,80,00,000	17,60,00,000
Total - 2435-01-789	15,70,57,956	68,40,00,000	22,80,00,000	17,60,00,000
Voted	15,70,57,956	68,40,00,000	22,80,00,000	17,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-01-796 - TRIBAL AREAS SUB-PLAN

01 - MARKETING AND QUALITY CONTROL

796- Tribal Areas Sub-Plan

State Development Schemes

005- Infrastructure Development Training & marketing Support [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,75,10,661	22,80,00,000	7,60,00,000	4,80,00,000
Total - 2435-01-796-005	9,75,10,661	22,80,00,000	7,60,00,000	4,80,00,000
006- Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	9,75,10,661	22,80,00,000	7,60,00,000	4,80,00,000
Total - 2435-01-796	9,75,10,661	22,80,00,000	7,60,00,000	4,80,00,000
Voted	9,75,10,661	22,80,00,000	7,60,00,000	4,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MARKETING AND QUALITY CONTROL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
101- Marketing Facilities				
State Development Schemes				
015-Infrastructure Development, Training & Marketing Support to SHGs [SH] [SH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
008-Interest Subsidy on Loan to be paid to SHGs [SH]				
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				
005-Infrastructure Development Training & marketing Support [SH]				
70-Deduct Recoveries				
01-Others	-599	...	-1,000	-1,000
<i>Total - 796 - Deduct - Recoveries</i>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
017-Infrastructure Development Training & marketing support to SHGs [SH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
008-Refund of unutilised funds under various Schemes [SH]				
70-Deduct Recoveries				
01-Others	-43,20,63,492	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
Total - 2435 - Deduct - Recoveries				
	-43,20,64,091	-1,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 2,00,00,000

Charged Rs. Nil

Total Rs. 2,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,00,00,000	...	2,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,00,00,000	...	2,00,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	60,00,000	20,00,000	54,00,000
Total - 789	...	60,00,000	20,00,000	54,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	20,00,000	6,67,000	20,00,000
Total - 796	...	20,00,000	6,67,000	20,00,000
800- Other Expenditure				
State Development Schemes	...	1,20,00,000	40,00,000	1,26,00,000
Total - 800	...	1,20,00,000	40,00,000	1,26,00,000
Grand Total - Gross	...	2,00,00,000	66,67,000	2,00,00,000
Voted	...	2,00,00,000	66,67,000	2,00,00,000
Charged	...	...	...	...
State Development Schemes	...	2,00,00,000	66,67,000	2,00,00,000
Deduct Recoveries	-2,08,362	...	...	...
Grand Total - Net	-2,08,362	2,00,00,000	66,67,000	2,00,00,000
Voted	-2,08,362	2,00,00,000	66,67,000	2,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2515-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
004- Scheme under RIDF (RIDF) [SH]				
35- Grants for creation of Capital Assets	...	60,00,000	20,00,000	54,00,000
Total - State Development Schemes	...	60,00,000	20,00,000	54,00,000
Total - 2515-00-789	...	60,00,000	20,00,000	54,00,000
Voted	...	60,00,000	20,00,000	54,00,000
<i>Charged</i>

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

796- Tribal Areas Sub-Plan				
State Development Schemes				
003- Scheme under RIDF (RIDF) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	6,67,000	20,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	...	20,00,000	6,67,000	20,00,000
Total - 2515-00-796	...	20,00,000	6,67,000	20,00,000
Voted	...	20,00,000	6,67,000	20,00,000
<i>Charged</i>	...	...	...	...

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

800- Other Expenditure				
State Development Schemes				
030- Scheme under RIDF (RIDF) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,00,000	40,00,000	1,26,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	...	1,20,00,000	40,00,000	1,26,00,000
Total - 2515-00-800	...	1,20,00,000	40,00,000	1,26,00,000
Voted	...	1,20,00,000	40,00,000	1,26,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

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

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

911- Deduct Recoveries of Overpayments

State Development Schemes

004-Scheme under RIDF (RIDF) [SH]

70-Deduct Recoveries

01-Others

	-2,08,362
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<i>Total - 911 - Deduct - Recoveries</i>	-2,08,362
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<i>Total - 2515 - Deduct - Recoveries</i>	-2,08,362
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CAPITAL EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

C. Capital Accounts of Economic Services - (a) Capital Account of Agriculture and Allied Activities

Head of Account : 4435 - Capital Outlay on Other Agricultural Programmes

Voted Rs. 19,50,00,000

Charged Rs. Nil

Total Rs. 19,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,50,00,000	...	19,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	19,50,00,000	...	19,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
State Development Schemes	5,91,25,923	35,00,00,000	11,66,67,000	19,50,00,000
Total - 101	5,91,25,923	35,00,00,000	11,66,67,000	19,50,00,000
Grand Total - Gross	5,91,25,923	35,00,00,000	11,66,67,000	19,50,00,000
Voted	5,91,25,923	35,00,00,000	11,66,67,000	19,50,00,000
Charged	...	...	...	...
State Development Schemes	5,91,25,923	35,00,00,000	11,66,67,000	19,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	5,91,25,923	35,00,00,000	11,66,67,000	19,50,00,000
Voted	5,91,25,923	35,00,00,000	11,66,67,000	19,50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4435

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
State Development Schemes				
008- Setting up of a Statal-level Market Complex for the sale of products of SHGs and entrepreneurs under SEPs [SH]				
53- Major Works / Land and Buildings	2,46,92,667	5,00,00,000	1,66,67,000	2,50,00,000
Total - 4435-01-101-008	2,46,92,667	5,00,00,000	1,66,67,000	2,50,00,000
009- Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups [SH]				
53- Major Works / Land and Buildings	...	5,00,00,000	1,66,67,000	5,00,00,000
Total - 4435-01-101-009	...	5,00,00,000	1,66,67,000	5,00,00,000
010- State Contribution to Swarojgar [SH]				
53- Major Works / Land and Buildings	3,44,33,256	25,00,00,000	8,33,33,000	12,00,00,000
54- Investment	...	...	...	...
Total - 4435-01-101-010	3,44,33,256	25,00,00,000	8,33,33,000	12,00,00,000
Total - State Development Schemes	5,91,25,923	35,00,00,000	11,66,67,000	19,50,00,000
Total - 4435-01-101	5,91,25,923	35,00,00,000	11,66,67,000	19,50,00,000
Voted	5,91,25,923	35,00,00,000	11,66,67,000	19,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 61

Chief Minister's Office Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 8,23,18,000

Charged Rs. Nil

Total Rs. 8,23,18,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,23,18,000	...	8,23,18,000
Deduct - Recoveries	-1,53,000	...	-1,53,000
Net Expenditure	8,21,65,000	...	8,21,65,000

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	6,91,84,218	7,72,97,000	8,09,84,000	8,23,18,000
Total - 090	6,91,84,218	7,72,97,000	8,09,84,000	8,23,18,000
Grand Total - Gross	6,91,84,218	7,72,97,000	8,09,84,000	8,23,18,000
Voted	6,91,84,218	7,72,97,000	8,09,84,000	8,23,18,000
Charged	...	...	...	...
Administrative Expenditure	6,91,84,218	7,72,97,000	8,09,84,000	8,23,18,000
Deduct Recoveries	-1,57,233	-4,000	-1,53,000	-1,53,000
Grand Total - Net	6,90,26,985	7,72,93,000	8,08,31,000	8,21,65,000
Voted	6,90,26,985	7,72,93,000	8,08,31,000	8,21,65,000
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				
032- Department of Chief Minister's Office [CH]				
01- Salaries				
01-Pay	4,23,60,855	4,70,07,000	4,70,08,000	4,75,04,000
14-Grade Pay	5,358	...	5,000	5,000
02-Dearness Allowance	8,05,248	13,95,000	27,00,000	29,70,000
03-House Rent Allowance	36,08,907	47,18,000	41,05,000	42,28,000
04-Ad hoc Bonus	1,26,000	1,30,000	1,29,000	1,32,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,65,135	1,50,000	3,50,000	3,75,000
12-Medical Allowance	59,500	49,000	61,000	62,000
Total - 2052-00-090-032-01	4,71,31,003	5,34,49,000	5,43,58,000	5,52,76,000
02- Wages				
	43,89,376	52,93,000	46,61,000	48,01,000
07- Medical Reimbursements				
	1,58,270	3,84,000	4,00,000	4,10,000
11- Travel Expenses				
	1,71,594	3,57,000	3,57,000	3,64,000
12- Medical Reimbursements under WBHS 2008				
	2,55,919	1,50,000	3,50,000	3,53,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	4,31,244	5,00,000	5,00,000	5,10,000
03-Maintenance / P.O.L. for Office Vehicles	29,10,184	33,29,000	29,68,000	30,27,000
04-Other Office Expenses	26,93,049	43,64,000	33,64,000	34,51,000
Total - 2052-00-090-032-13	60,34,477	81,93,000	68,32,000	69,88,000
28- Payment of Professional and Special Services				
02-Other charges	1,10,43,579	94,40,000	1,40,00,000	1,41,00,000
50- Other Charges				
	...	16,000	16,000	16,000
77- Computerisation				
	...	15,000	10,000	10,000
Total - Administrative Expenditure	6,91,84,218	7,72,97,000	8,09,84,000	8,23,18,000
Total - 2052-00-090	6,91,84,218	7,72,97,000	8,09,84,000	8,23,18,000
	Voted	6,91,84,218	7,72,97,000	8,09,84,000
	Charged	...	...	...

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

090- Secretariat

Administrative Expenditure

032-Department of Chief Minister's Office [CH]

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	-1,57,233	-1,000	-1,50,000	-1,50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	-1,57,233	-2,000	-1,51,000	-1,51,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Department of Chief Ministers Office[CH] [CH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
032-Department of Chief Ministers Office [CH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
Total - 2052 - Deduct - Recoveries	-1,57,233	-4,000	-1,53,000	-1,53,000

REVENUE EXPENDITURE

DEMAND No. 62

North Bengal Development Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 13,53,95,000

Charged Rs. Nil

Total Rs. 13,53,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,53,95,000	...	13,53,95,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	13,53,93,000	...	13,53,93,000

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	12,02,68,498	13,81,47,000	13,11,40,000	13,53,95,000
Total - 090	12,02,68,498	13,81,47,000	13,11,40,000	13,53,95,000
Grand Total - Gross	12,02,68,498	13,81,47,000	13,11,40,000	13,53,95,000
Voted	12,02,68,498	13,81,47,000	13,11,40,000	13,53,95,000
Charged	...	...	...	...
Administrative Expenditure	12,02,68,498	13,81,47,000	13,11,40,000	13,53,95,000
Deduct Recoveries	...	-3,000	-2,000	-2,000
Grand Total - Net	12,02,68,498	13,81,44,000	13,11,38,000	13,53,93,000
Voted	12,02,68,498	13,81,44,000	13,11,38,000	13,53,93,000
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				
033- Department of North Bengal Development [NB]				
01- Salaries				
01-Pay	4,05,25,243	4,69,46,000	4,13,36,000	4,25,76,000
14-Grade Pay	...	1,00,000	1,00,000	...
02-Dearness Allowance	9,27,427	14,11,000	28,50,000	30,55,000
03-House Rent Allowance	39,02,886	44,69,000	45,50,000	50,45,000
04-Ad hoc Bonus	1,09,200	1,15,000	1,26,000	1,40,000
07-Other Allowances	2,73,494	1,20,000	1,50,000	1,70,000
12-Medical Allowance	95,371	1,00,000	1,20,000	1,20,000
Total - 2052-00-090-033-01	4,58,33,621	5,32,61,000	4,92,32,000	5,11,06,000

02- Wages	1,32,09,205	1,37,74,000	1,70,27,000	1,74,48,000
07- Medical Reimbursements	59,017	1,15,000	1,15,000	1,17,000
11- Travel Expenses	2,54,139	3,99,000	3,99,000	4,07,000
12- Medical Reimbursements under WBHS 2008	2,71,226	3,76,000	3,76,000	3,84,000
13- Office Expenses				
01-Electricity	69,75,193	70,70,000	78,70,000	80,11,000
02-Telephone	6,18,968	6,20,000	6,20,000	6,32,000
03-Maintenance / P.O.L. for Office Vehicles	24,62,122	28,50,000	25,11,000	25,61,000
04-Other Office Expenses	7,51,136	6,39,000	6,39,000	6,52,000
Total - 2052-00-090-033-13	1,08,07,419	1,11,79,000	1,16,40,000	1,18,56,000

14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	2,61,31,000	3,05,01,000	2,70,54,000	2,80,54,000
28- Payment of Professional and Special Services				
02-Other charges	2,01,700	2,95,000	50,000	50,000
50- Other Charges	6,95,310	9,87,000	9,87,000	10,17,000
77- Computerisation	2,04,678	2,60,000	2,07,000	2,11,000
78- Outsourcing of Services	2,26,01,183	2,70,00,000	2,40,53,000	2,47,45,000
Total - Administrative Expenditure	12,02,68,498	13,81,47,000	13,11,40,000	13,53,95,000

Total - 2052-00-090	12,02,68,498	13,81,47,000	13,11,40,000	13,53,95,000

Voted	12,02,68,498	13,81,47,000	13,11,40,000	13,53,95,000
Charged	...	...	...	...

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

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>Administrative Expenditure</i>				
033-Department of North Bengal Development [NB]				
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				
<i>Administrative Expenditure</i>				
033-North Bengal Development Department[NB] [NB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	...	-3,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 62

North Bengal Development Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 6,19,63,000

Charged Rs. Nil

Total Rs. 6,19,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,19,63,000	...	6,19,63,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,19,63,000	...	6,19,63,000

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				
001- Direction And Administration				
Administrative Expenditure	8,82,714	12,79,000	12,92,000	13,48,000
Total - 001	8,82,714	12,79,000	12,92,000	13,48,000
101- Area Development				
Administrative Expenditure	16,24,27,410	2,86,56,000	1,03,54,000	1,06,15,000
State Development Schemes	...	5,00,00,000	1,66,67,000	5,00,00,000
Total - 101	16,24,27,410	7,86,56,000	2,70,21,000	6,06,15,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	50,00,00,000	...	...
Total - 797	...	50,00,00,000	...	...
Grand Total - Gross	16,33,10,124	57,99,35,000	2,83,13,000	6,19,63,000
Voted	16,33,10,124	57,99,35,000	2,83,13,000	6,19,63,000
Charged	...	...	...	...
Administrative Expenditure	16,33,10,124	2,99,35,000	1,16,46,000	1,19,63,000
State Development Schemes	...	55,00,00,000	1,66,67,000	5,00,00,000
Deduct Recoveries	-3,92,05,121	-50,00,00,000	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	12,41,05,003	7,99,35,000	2,83,13,000	6,19,63,000
Voted	12,41,05,003	7,99,35,000	2,83,13,000	6,19,63,000
<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. 2575-02-001 - DIRECTION AND ADMINISTRATION				
02 - BACKWARD AREAS				
001- Direction And Administration				
Administrative Expenditure				
001- Tea Directorate [NB]				
01- Salaries				
01-Pay	7,59,520	8,00,000	8,15,000	8,25,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,871	21,000	31,000	48,000
03-House Rent Allowance	7,800	20,000	1,10,000	1,30,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	1,000	1,000	1,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2575-02-001-001-01	7,76,191	8,42,000	9,57,000	10,04,000

02- Wages	...	10,000	10,000	10,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	12,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	21,187	39,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	2,368	31,000	30,000	30,000
04-Other Office Expenses	24,397	50,000	50,000	51,000
Total - 2575-02-001-001-13	47,952	1,21,000	1,20,000	1,22,000

14- Rents, Rates and Taxes	...	5,000	5,000	5,000
19- Maintenance	...	50,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,02,000	70,000	75,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	39,065	52,000	52,000	54,000
77- Computerisation	19,506	79,000	50,000	50,000
78- Outsourcing of Services	...	1,000	1,000	1,000
98- Training	...	1,000	1,000	1,000
Total - Administrative Expenditure	8,82,714	12,79,000	12,92,000	13,48,000

Total - 2575-02-001	8,82,714	12,79,000	12,92,000	13,48,000

Voted	8,82,714	12,79,000	12,92,000	13,48,000
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				
018- Maintenance of Roads, Bridges and Buildings [NB]				
27- Minor Works/ Maintenance	83,48,618	2,65,51,000	85,16,000	87,71,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	...	...	...
50- Other Charges	14,26,18,792	...	...	...
Total - 2575-02-101-018	16,09,67,410	2,65,51,000	85,16,000	87,71,000
019- Khas Development and Cultural board [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,05,000	8,72,000	6,05,000	6,11,000
35- Grants for creation of Capital Assets	8,55,000	12,33,000	12,33,000	12,33,000
Total - 2575-02-101-019	14,60,000	21,05,000	18,38,000	18,44,000
Total - Administrative Expenditure	16,24,27,410	2,86,56,000	1,03,54,000	1,06,15,000
State Development Schemes				
039- West Bengal Khas Development and Cultural board [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,000	4,00,000	12,00,000
35- Grants for creation of Capital Assets	...	4,88,00,000	1,62,67,000	4,88,00,000
Total - State Development Schemes	...	5,00,00,000	1,66,67,000	5,00,00,000
Total - 2575-02-101	16,24,27,410	7,86,56,000	2,70,21,000	6,06,15,000
Voted	16,24,27,410	7,86,56,000	2,70,21,000	6,06,15,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2575-02-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

02 - BACKWARD AREAS				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]				
63- Inter-Account Transfer	...	50,00,00,000	...	...

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.
Total - State Development Schemes	...	50,00,00,000	...	...
Total - 2575-02-797	...	50,00,00,000	...	...
Voted	...	50,00,00,000	...	...
Charged

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

02 - BACKWARD AREAS

902- Deduct - Amount met from the Reserve Fund / Deposit Account

State Development Schemes

001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]

70-Deduct Recoveries

01-Others

... -50,00,00,000 ...

Total - 902 - Deduct - Recoveries ... -50,00,00,000 ...

911- Deduct Recoveries of Overpayments

State Development Schemes

018-Development of North Bengal [NB]

70-Deduct Recoveries

01-Others

-2,32,02,556 ...

019-Development of Paschimanchal Unnayan Parishad [NB]

70-Deduct Recoveries

01-Others

-1,60,02,565 ...

034-Development of North Bengal [NB]

70-Deduct Recoveries

01-Others

... ...

Total - 911 - Deduct - Recoveries -3,92,05,121 ...

Total - 2575 - Deduct - Recoveries -3,92,05,121 -50,00,00,000 ...

CAPITAL EXPENDITURE

DEMAND No. 62

North Bengal Development 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. 777,69,00,000

Charged Rs. Nil

Total Rs. 777,69,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	777,69,00,000	...	777,69,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	777,69,00,000	...	777,69,00,000

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				
101- Area Development				
State Development Schemes	2,86,34,261	40,00,00,000	2,52,30,000	36,00,00,000
Total - 101	2,86,34,261	40,00,00,000	2,52,30,000	36,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	5,00,00,000	...	11,00,00,000
Total - 789	...	5,00,00,000	...	11,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,00,00,000	5,00,00,000	5,21,85,000	3,00,00,000
Total - 796	1,00,00,000	5,00,00,000	5,21,85,000	3,00,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	...	...	...
Total - 797	...	...	...	...
Total - 02	3,86,34,261	50,00,00,000	7,74,15,000	50,00,00,000
60 - OTHERS				
001- Direction And Administration				
State Development Schemes	174,57,08,905	530,00,00,000	184,76,05,000	495,13,68,000
Total - 001	174,57,08,905	530,00,00,000	184,76,05,000	495,13,68,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	13,26,02,423	73,70,00,000	24,56,67,000	160,09,18,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 789	13,26,02,423	73,70,00,000	24,56,67,000	160,09,18,000
796- Tribal Areas Sub-Plan				
State Development Schemes	14,90,75,449	66,00,00,000	22,00,00,000	43,66,14,000
Total - 796	14,90,75,449	66,00,00,000	22,00,00,000	43,66,14,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
State Development Schemes	43,40,26,655	35,00,00,000	11,66,67,000	28,80,00,000
Total - 800	43,40,26,655	35,00,00,000	11,66,67,000	28,80,00,000
Total - 60	246,14,13,432	704,70,00,000	242,99,39,000	727,69,00,000
Grand Total - Gross	250,00,47,693	754,70,00,000	250,73,54,000	777,69,00,000
Voted	250,00,47,693	754,70,00,000	250,73,54,000	777,69,00,000
Charged	...	...	...	...
State Development Schemes	250,00,47,693	754,70,00,000	250,73,54,000	777,69,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	250,00,47,693	754,70,00,000	250,73,54,000	777,69,00,000
Voted	250,00,47,693	754,70,00,000	250,73,54,000	777,69,00,000
Charged	...	...	...	...

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. 4575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
State Development Schemes				
001- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	2,86,34,261	40,00,00,000	2,52,30,000	36,00,00,000
Total - State Development Schemes	2,86,34,261	40,00,00,000	2,52,30,000	36,00,00,000
Total - 4575-02-101	2,86,34,261	40,00,00,000	2,52,30,000	36,00,00,000
Voted	2,86,34,261	40,00,00,000	2,52,30,000	36,00,00,000
Charged	...	...	...	...

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				
006- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	...	5,00,00,000	...	11,00,00,000
Total - State Development Schemes	...	5,00,00,000	...	11,00,00,000
Total - 4575-02-789	...	5,00,00,000	...	11,00,00,000
Voted	...	5,00,00,000	...	11,00,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
006- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	1,00,00,000	5,00,00,000	5,21,85,000	3,00,00,000
Total - State Development Schemes	1,00,00,000	5,00,00,000	5,21,85,000	3,00,00,000
Total - 4575-02-796	1,00,00,000	5,00,00,000	5,21,85,000	3,00,00,000

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.
Voted	1,00,00,000	5,00,00,000	5,21,85,000	3,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4575-02-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

02 - BACKWARD AREAS

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

002- Adjustment in accounts for excess transfer of fund from Public Account. [NB]

63- Inter-Account Transfer

... ..

State Development Schemes

001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]

63- Inter-Account Transfer

... ..

Total - 4575-02-797

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 4575-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHERS

001- Direction And Administration

State Development Schemes

001- Schemes for Development of North Bengal [NB]

51- Motor Vehicles

... ..

53- Major Works / Land and Buildings

174,57,08,905 530,00,00,000 184,76,05,000 495,13,68,000

Total - State Development Schemes

174,57,08,905 530,00,00,000 184,76,05,000 495,13,68,000

Total - 4575-60-001

174,57,08,905 530,00,00,000 184,76,05,000 495,13,68,000

Voted

174,57,08,905 530,00,00,000 184,76,05,000 495,13,68,000

Charged

... ..

DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS

789- Special Component Plan for Scheduled Castes

State Development Schemes

005- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings

11,71,39,788 65,70,00,000 21,90,00,000 151,29,18,000

Total - State Development Schemes

11,71,39,788 65,70,00,000 21,90,00,000 151,29,18,000

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.
State Development Schemes				
004- Implementation of Schemes under RIDF (RIDF) [NB]				
53- Major Works / Land and Buildings	1,54,62,635	8,00,00,000	2,66,67,000	8,80,00,000
Total - State Development Schemes	1,54,62,635	8,00,00,000	2,66,67,000	8,80,00,000
Total - 4575-60-789	13,26,02,423	73,70,00,000	24,56,67,000	160,09,18,000
Voted	13,26,02,423	73,70,00,000	24,56,67,000	160,09,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
023- Schemes for Development of North Bengal [NB]				
53- Major Works / Land and Buildings	14,90,75,449	59,00,00,000	19,66,67,000	41,26,14,000
Total - State Development Schemes	14,90,75,449	59,00,00,000	19,66,67,000	41,26,14,000
State Development Schemes				
022- Implementation of Schemes under RIDF (RIDF) [NB]				
53- Major Works / Land and Buildings	...	7,00,00,000	2,33,33,000	2,40,00,000
Total - State Development Schemes	...	7,00,00,000	2,33,33,000	2,40,00,000
Total - 4575-60-796	14,90,75,449	66,00,00,000	22,00,00,000	43,66,14,000
Voted	14,90,75,449	66,00,00,000	22,00,00,000	43,66,14,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

60 - OTHERS				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001- West Bengal Compensatory Entry Tax Fund(WBCETF) (WBETF) [NB]				
63- Inter-Account Transfer	...	...	...	...
Total - 4575-60-797	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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. 4575-60-800 - OTHER EXPENDITURE				
60 - OTHERS				
800- Other Expenditure				
State Development Schemes				
026- Implementation of Schemes under RIDF (RIDF) [NB]				
53- Major Works / Land and Buildings	43,40,26,655	35,00,00,000	11,66,67,000	28,80,00,000
Total - State Development Schemes	43,40,26,655	35,00,00,000	11,66,67,000	28,80,00,000
Total - 4575-60-800	43,40,26,655	35,00,00,000	11,66,67,000	28,80,00,000
Voted	43,40,26,655	35,00,00,000	11,66,67,000	28,80,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
006-Infrastructure Develop[ment in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBETF) [NB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</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.
60- OTHERS				
001- Direction And Administration				
State Development Schemes				
001-Schemes for Development of North Bengal [NB]				
70-Deduct Recoveries				
01-Others
900-Deduct Recoveries on Capital Account [NB]				
70-Deduct Recoveries				
01-Others
901-Deduct receipt and recoveries on Capital Account [NB]				
70-Deduct Recoveries				
01-Others
<i>Total - 001 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [NB]				
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) [NB]				
70-Deduct Recoveries				
01-Others
<i>Total - 902 - Deduct - Recoveries</i>
Total - 4575 - Deduct - Recoveries