

বাজেট প্রকাশন নং ১৯  
Budget Publication No. 19



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২৪ - ২০২৫ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2024-2025

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
35	Labour
37	Law
38	Minority Affairs & Madrasah Education
40	Panchayats & Rural Development

February, 2024

**Detailed Demands for Grants for 2024-2025**

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**Detailed Demands for Grants for 2024-2025**

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**REVENUE EXPENDITURE**

DEMAND No. 35

Labour Department

A. General Services - (a) Organs of State

Head of Account : 2014 - Administration of Justice

Voted Rs. 2,81,17,000

Charged Rs. Nil

Total Rs. 2,81,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,81,17,000	...	2,81,17,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	2,81,16,000	...	2,81,16,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
105- Civil and Sessions Courts Administrative Expenditure	2,24,12,564	2,46,56,000	2,71,78,000	2,81,17,000
<b>Total - 105</b>	<b>2,24,12,564</b>	<b>2,46,56,000</b>	<b>2,71,78,000</b>	<b>2,81,17,000</b>
<b>Grand Total - Gross</b>	<b>2,24,12,564</b>	<b>2,46,56,000</b>	<b>2,71,78,000</b>	<b>2,81,17,000</b>
Voted	2,24,12,564	2,46,56,000	2,71,78,000	2,81,17,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>2,24,12,564</b>	<b>2,46,56,000</b>	<b>2,71,78,000</b>	<b>2,81,17,000</b>
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	<b>2,24,12,564</b>	<b>2,46,55,000</b>	<b>2,71,77,000</b>	<b>2,81,16,000</b>
Voted	2,24,12,564	2,46,55,000	2,71,77,000	2,81,16,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2014-00-105 - CIVIL AND SESSIONS COURTS</b>				
<b>105- Civil and Sessions Courts</b>				
<b>Administrative Expenditure</b>				
003- Courts under the Workmens Compensation Act and Payment of Wages Act. [LB]				
01- Salaries				
01-Pay	1,60,36,839	1,69,95,000	2,00,00,000	2,06,00,000
14-Grade Pay	...	...	1,00,000	1,00,000
02-Dearness Allowance	30,31,228	36,05,000	31,00,000	34,10,000
03-House Rent Allowance	17,08,286	18,34,000	17,60,000	18,13,000
04-Ad hoc Bonus	28,800	50,000	45,000	47,000
05-Interim Relief	3,69,312	4,65,000	1,00,000	1,00,000
07-Other Allowances	1,26,258	1,64,000	1,80,000	1,86,000
12-Medical Allowance	21,000	27,000	20,000	20,000
<b>Total - 2014-00-105-003-01</b>	2,13,21,723	2,31,40,000	2,53,05,000	2,62,76,000
02- Wages	75,000	93,000	88,000	92,000
07- Medical Reimbursements	1,88,056	2,09,000	2,09,000	2,14,000
11- Travel Expenses	352	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	3,52,513	3,98,000	6,00,000	6,00,000
13- Office Expenses				
01-Electricity	6,740	13,000	63,000	65,000
02-Telephone	27,654	34,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	2,53,232	5,00,000	6,50,000	6,00,000
04-Other Office Expenses	1,87,294	2,58,000	2,20,000	2,25,000
<b>Total - 2014-00-105-003-13</b>	4,74,920	8,05,000	9,65,000	9,23,000
14- Rents, Rates and Taxes	...	11,000	10,000	11,000
<b>Total - Administrative Expenditure</b>	2,24,12,564	2,46,56,000	2,71,78,000	2,81,17,000
<b>Total - 2014-00-105</b>	<b>2,24,12,564</b>	<b>2,46,56,000</b>	<b>2,71,78,000</b>	<b>2,81,17,000</b>
Voted	2,24,12,564	2,46,56,000	2,71,78,000	2,81,17,000
Charged	...	...	...	...

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

**105- Civil and Sessions Courts**

Administrative Expenditure

003-Courts under the Workmens Compensation Act and Payment of Wages Act. [LB]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

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	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2014 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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**REVENUE EXPENDITURE**

DEMAND No. 35

Labour Department

B - Social Services - (b) Health and Family Welfare

Head of Account : 2210 - Medical and Public Health

Voted Rs. 249,66,06,000

Charged Rs. Nil

Total Rs. 249,66,06,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	249,66,06,000	...	249,66,06,000
Deduct - Recoveries	-16,28,000	...	-16,28,000
Net Expenditure	249,49,78,000	...	249,49,78,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - URBAN HEALTH SERVICES - ALLOPATHY</b>				
<b>102- Employees State Insurance Scheme</b>				
Administrative Expenditure	221,03,27,799	252,30,40,000	241,65,42,000	249,26,06,000
State Development Schemes	8,36,007	40,00,000	20,00,000	40,00,000
<b>Total - 102</b>	<b>221,11,63,806</b>	<b>252,70,40,000</b>	<b>241,85,42,000</b>	<b>249,66,06,000</b>
<b>Grand Total - Gross</b>	<b>221,11,63,806</b>	<b>252,70,40,000</b>	<b>241,85,42,000</b>	<b>249,66,06,000</b>
Voted	221,11,63,806	252,70,40,000	241,85,42,000	249,66,06,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>221,03,27,799</b>	<b>252,30,40,000</b>	<b>241,65,42,000</b>	<b>249,26,06,000</b>
<b>State Development Schemes</b>	<b>8,36,007</b>	<b>40,00,000</b>	<b>20,00,000</b>	<b>40,00,000</b>
<b>Deduct Recoveries</b>	<b>-17,35,076</b>	<b>-5,33,000</b>	<b>-15,28,000</b>	<b>-16,28,000</b>
<b>Grand Total - Net</b>	<b>220,94,28,730</b>	<b>252,65,07,000</b>	<b>241,70,14,000</b>	<b>249,49,78,000</b>
Voted	220,94,28,730	252,65,07,000	241,70,14,000	249,49,78,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2210-01-102 - EMPLOYEES STATE INSURANCE SCHEME</b>				
<b>01 - URBAN HEALTH SERVICES - ALLOPATHY</b>				
<b>102- Employees State Insurance Scheme</b>				
<b>Administrative Expenditure</b>				
001- Employees State Insurance (Medical Benefit) Scheme [LB]				
01- Salaries				
01-Pay	16,74,28,240	18,33,40,000	17,50,00,000	18,02,50,000
14-Grade Pay	7,200	...	...	...
02-Dearness Allowance	58,78,118	1,35,00,000	1,13,00,000	1,24,30,000
03-House Rent Allowance	1,41,14,574	1,55,00,000	1,43,60,000	1,47,91,000
04-Ad hoc Bonus	3,98,400	4,80,000	6,00,000	6,18,000
05-Interim Relief	4,417	10,000	10,000	10,000
07-Other Allowances	3,61,535	2,86,000	6,00,000	6,18,000
12-Medical Allowance	5,26,790	5,72,000	5,30,000	5,30,000
<b>Total - 2210-01-102-001-01</b>	18,87,19,274	21,36,88,000	20,24,00,000	20,92,47,000
02- Wages				
07- Medical Reimbursements	44,910	66,000	60,000	62,000
11- Travel Expenses	1,74,447	1,01,000	1,29,000	1,31,000
12- Medical Reimbursements under WBHS 2008	4,76,705	5,16,000	15,00,000	13,00,000
13- Office Expenses				
01-Electricity	3,70,747	5,69,000	4,00,000	4,12,000
02-Telephone	1,41,555	1,74,000	1,90,000	1,94,000
03-Maintenance / P.O.L. for Office Vehicles	6,45,916	6,08,000	6,70,000	6,91,000
04-Other Office Expenses	5,19,461	6,70,000	6,20,000	6,33,000
<b>Total - 2210-01-102-001-13</b>	16,77,679	20,21,000	18,80,000	19,30,000
14- Rents, Rates and Taxes				
	...	16,000	10,000	11,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)				
	...	...	...	...
26- Advertising and Publicity Expenses				
	...	...	...	...
50- Other Charges	8,18,163	8,16,000	8,16,000	8,41,000
77- Computerisation	24,603	34,000	33,000	34,000
78- Outsourcing of Services	6,83,427	11,69,000	11,50,000	11,73,000
<b>Total - 2210-01-102-001</b>	26,47,88,543	30,43,29,000	28,69,78,000	29,68,89,000
002- Medical Benefit Scheme [LB]				
01- Salaries				
01-Pay	3,69,56,435	4,43,00,000	4,90,68,000	5,05,41,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,30,917	12,75,000	28,40,000	31,24,000
03-House Rent Allowance	30,33,475	33,00,000	45,00,000	46,35,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
04-Ad hoc Bonus	96,000	1,18,000	3,10,000	3,20,000
07-Other Allowances	44,256	1,02,000	1,00,000	1,03,000
12-Medical Allowance	54,500	64,000	1,10,000	1,10,000
<b>Total - 2210-01-102-002-01</b>	4,12,15,583	4,91,59,000	5,69,28,000	5,88,33,000
07- Medical Reimbursements	...	10,000	10,000	11,000
11- Travel Expenses	4,098	11,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	7,82,331	11,43,000	8,00,000	8,24,000
13- Office Expenses				
01-Electricity	9,39,513	9,90,000	10,00,000	10,30,000
02-Telephone	10,699	17,000	15,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	1,22,788	2,06,000	1,40,000	1,45,000
04-Other Office Expenses	4,58,802	6,15,000	5,50,000	5,61,000
<b>Total - 2210-01-102-002-13</b>	15,31,802	18,28,000	17,05,000	17,52,000
14- Rents, Rates and Taxes	...	51,000	30,000	31,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	2,14,62,086	2,89,00,000	2,65,00,000	2,70,00,000
02-Other charges	...	...	...	...
<b>Total - 2210-01-102-002-28</b>	2,14,62,086	2,89,00,000	2,65,00,000	2,70,00,000
50- Other Charges	14,96,993	19,50,000	19,50,000	20,09,000
77- Computerisation	8,686	12,000	10,000	11,000
<b>Total - 2210-01-102-002</b>	6,65,01,579	8,30,64,000	8,79,43,000	9,04,82,000
003- Supervisory Organisation for Hospital Planning for Insured Persons [LB]				
01- Salaries				
01-Pay	70,96,230	77,25,000	80,53,000	82,95,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,12,821	4,60,000	4,80,000	5,28,000
03-House Rent Allowance	2,29,872	4,50,000	3,10,000	3,20,000
04-Ad hoc Bonus	4,800	11,000	15,000	16,000
07-Other Allowances	19,810	41,000	30,000	31,000
12-Medical Allowance	...	...	...	...
<b>Total - 2210-01-102-003-01</b>	75,63,533	86,87,000	88,88,000	91,90,000
11- Travel Expenses	...	5,000	3,000	4,000
12- Medical Reimbursements under WBHS 2008	10,22,221	13,50,000	10,25,000	10,56,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2210-01-102-003</b>	85,85,754	1,00,42,000	99,16,000	1,02,50,000
<b>004- Hospital cost for the Insured workers and their families [LB]</b>				
<b>01- Salaries</b>				
01-Pay	113,83,44,550	128,75,00,000	116,00,00,000	119,48,00,000
14-Grade Pay	1,59,519	65,000	1,00,000	1,00,000
02-Dearness Allowance	3,62,60,309	4,80,00,000	6,70,00,000	7,37,00,000
03-House Rent Allowance	8,43,79,269	9,30,00,000	8,70,00,000	8,96,10,000
04-Ad hoc Bonus	26,25,600	31,00,000	33,00,000	33,99,000
05-Interim Relief	3,198	10,000	3,000	3,000
07-Other Allowances	32,34,219	37,23,000	43,00,000	44,29,000
12-Medical Allowance	36,61,417	44,27,000	38,00,000	38,00,000
<b>Total - 2210-01-102-004-01</b>	126,86,68,081	143,98,25,000	132,55,03,000	136,98,41,000
<b>02- Wages</b>				
07- Medical Reimbursements	...	15,000	80,000	82,000
11- Travel Expenses	44,733	67,000	55,000	56,000
12- Medical Reimbursements under WBHS 2008	51,10,693	54,00,000	52,00,000	53,56,000
<b>13- Office Expenses</b>				
01-Electricity	10,91,48,148	12,40,00,000	13,90,00,000	14,00,00,000
02-Telephone	6,94,711	7,76,000	7,50,000	7,65,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	51,19,740	66,95,000	58,50,000	59,67,000
<b>Total - 2210-01-102-004-13</b>	11,49,62,599	13,14,71,000	14,56,00,000	14,67,32,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	1,46,18,603	1,42,80,000	1,75,57,000	1,55,09,000
34- Scholarships and Stipends	28,66,375	18,36,000	35,00,000	36,05,000
50- Other Charges	1,77,29,774	2,37,00,000	2,35,00,000	2,40,00,000
77- Computerisation	21,899	30,000	25,000	26,000
78- Outsourcing of Services	3,13,39,406	3,25,38,000	3,21,00,000	3,27,42,000
<b>Total - 2210-01-102-004</b>	177,95,77,496	201,99,62,000	193,51,20,000	199,52,29,000
<b>005- Opening of the Rajyabima Ousadhalayas [LB]</b>				
<b>01- Salaries</b>				
01-Pay	6,00,44,800	6,97,00,000	6,10,00,000	6,28,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,37,502	21,63,000	34,80,000	38,28,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	62,91,350	77,25,000	68,00,000	70,04,000
04-Ad hoc Bonus	1,53,600	1,68,000	7,40,000	7,63,000
05-Interim Relief	...	...	...	...
07-Other Allowances	10,447	2,00,000	1,00,000	1,03,000
12-Medical Allowance	5,97,591	7,65,000	6,00,000	6,00,000
<b>Total - 2210-01-102-005-01</b>	6,89,35,290	8,07,21,000	7,27,20,000	7,51,28,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	6,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	11,67,365	2,40,000	6,00,000	6,18,000
13- Office Expenses				
01-Electricity	76,171	1,13,000	90,000	93,000
02-Telephone	3,147	8,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,57,946	3,40,000	3,20,000	3,27,000
<b>Total - 2210-01-102-005-13</b>	3,37,264	4,61,000	4,15,000	4,26,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	14,699	19,000	19,000	20,000
77- Computerisation	4,705	...	5,000	6,000
<b>Total - 2210-01-102-005</b>	7,04,59,323	8,14,47,000	7,37,64,000	7,62,04,000
007- Extension of Central Medical Stores at Calcutta [LB]				
01- Salaries				
01-Pay	16,14,649	29,00,000	16,50,000	17,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	47,702	1,90,000	90,000	99,000
03-House Rent Allowance	1,22,014	2,95,000	2,00,000	2,06,000
04-Ad hoc Bonus	...	11,000	10,000	11,000
07-Other Allowances	5,960	82,000	50,000	52,000
12-Medical Allowance	...	21,000	...	...
<b>Total - 2210-01-102-007-01</b>	17,90,325	34,99,000	20,00,000	20,68,000
12- Medical Reimbursements under WBHS 2008	...	1,84,000	1,00,000	1,03,000
<b>Total - 2210-01-102-007</b>	17,90,325	36,83,000	21,00,000	21,71,000
009- Establishment of Nurses Training Centre [LB]				
01- Salaries				
01-Pay	93,28,527	99,91,000	1,01,00,000	1,04,03,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,80,489	8,24,000	6,06,000	6,67,000
03-House Rent Allowance	7,90,014	8,60,000	8,80,000	9,07,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	208	5,000	5,000	6,000
12-Medical Allowance	24,484	26,000	26,000	26,000
<b>Total - 2210-01-102-009-01</b>	1,04,23,722	1,17,06,000	1,16,17,000	1,20,09,000
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	68,125	1,38,000	1,00,000	1,03,000
13- Office Expenses				
01-Electricity	14,13,152	15,92,000	20,00,000	20,40,000
02-Telephone	24,269	41,000	28,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	1,26,825	2,04,000	1,95,000	2,01,000
04-Other Office Expenses	58,855	82,000	80,000	82,000
<b>Total - 2210-01-102-009-13</b>	16,23,101	19,19,000	23,03,000	23,52,000
34- Scholarships and Stipends	34,14,000	30,60,000	34,00,000	35,02,000
50- Other Charges	82,999	1,23,000	1,20,000	1,24,000
77- Computerisation	49,430	...	50,000	51,000
<b>Total - 2210-01-102-009</b>	1,56,61,377	1,69,46,000	1,75,90,000	1,81,41,000
010- Opening of Central Blood Bank [LB]				
01- Salaries				
01-Pay	25,36,000	29,59,000	25,50,000	26,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	76,080	1,80,000	1,60,000	1,76,000
03-House Rent Allowance	3,04,320	3,60,000	3,50,000	3,61,000
04-Ad hoc Bonus	14,400	21,000	20,000	21,000
07-Other Allowances	840	4,000	4,000	5,000
12-Medical Allowance	4,000	8,000	8,000	8,000
<b>Total - 2210-01-102-010-01</b>	29,35,640	35,32,000	30,92,000	31,98,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	11,000	10,000	11,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	22,782	24,000	24,000	25,000
77- Computerisation	4,980	...	5,000	6,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2210-01-102-010</b>	29,63,402	35,67,000	31,31,000	32,40,000
<b>Total - Administrative Expenditure</b>	221,03,27,799	252,30,40,000	241,65,42,000	249,26,06,000
<b>State Development Schemes</b>				
016- Improvement of E.S.I.(M.B.) Scheme [LB]				
50- Other Charges	8,36,007	40,00,000	20,00,000	40,00,000
<b>Total - State Development Schemes</b>	8,36,007	40,00,000	20,00,000	40,00,000
<b>Total - 2210-01-102</b>	<b>221,11,63,806</b>	<b>252,70,40,000</b>	<b>241,85,42,000</b>	<b>249,66,06,000</b>
Voted	221,11,63,806	252,70,40,000	241,85,42,000	249,66,06,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2210 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - URBAN HEALTH SERVICES - ALLOPATHY**

**102- Employees State Insurance Scheme**

Administrative Expenditure

001-Employees State Insurance (Medical Benefit) Scheme [LB]

70-Deduct Recoveries

01-Others -10,000 -25,000 -10,000 -10,000

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

002-Medical Benefit Scheme [LB]

70-Deduct Recoveries

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

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

003-Supervisory Organisation for Hospital Planning for Insured

Persons [LB]

70-Deduct Recoveries

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

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

004-Hospital cost for the Insured workers and their families [LB]

70-Deduct Recoveries

01-Others -17,02,612 -5,00,000 -15,00,000 -16,00,000

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

005-Opening of the Rajyabima Ousadhalayas [LB]

70-Deduct Recoveries

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

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

007-Extension of Central Medical Stores at Calcutta [LB]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Nurses Training Centre [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Opening of Central Blood Bank [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Improvement of the Nurses Training Centre at Maniktala [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Improvement in administrative arrangement relating to E.S.I. (M.B.) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
011-Expenditure on insured persons for the areas where E.S.I. scheme facilities have newly been implemented [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Improvement of E.S.I.(M.B.) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-17,12,612	-5,33,000	-15,18,000	-16,18,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Hospital cost for the Insured workers and their families [LB]				
70-Deduct Recoveries				
01-Others	-22,464	...	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-22,464	...	-10,000	-10,000
<b>Total - 2210 - Deduct - Recoveries</b>	-17,35,076	-5,33,000	-15,28,000	-16,28,000

# REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

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

Head of Account : 2230 - Labour and Employment

Voted Rs. 659,82,14,000

Charged Rs. Nil

Total Rs. 659,82,14,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	659,82,14,000	...	659,82,14,000
Deduct - Recoveries	-10,31,95,000	...	-10,31,95,000
Net Expenditure	649,50,19,000	...	649,50,19,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - LABOUR</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	68,54,46,731	70,15,51,000	71,80,33,000	74,08,32,000
State Development Schemes	1,11,41,312	2,40,50,000	5,63,50,000	8,00,00,000
<b>Total - 001</b>	<b>69,65,88,043</b>	<b>72,56,01,000</b>	<b>77,43,83,000</b>	<b>82,08,32,000</b>
<b>004- Research and Statistics</b>				
Administrative Expenditure	1,58,12,079	2,37,54,000	2,01,74,000	2,11,50,000
State Development Schemes	1,51,143	60,00,000	20,00,000	2,98,00,000
<b>Total - 004</b>	<b>1,59,63,222</b>	<b>2,97,54,000</b>	<b>2,21,74,000</b>	<b>5,09,50,000</b>
<b>101- Industrial Relations</b>				
Administrative Expenditure	9,14,02,348	12,14,46,000	13,17,21,000	13,67,24,000
State Development Schemes	21,87,073	45,50,000	26,50,000	33,00,000
<b>Total - 101</b>	<b>9,35,89,421</b>	<b>12,59,96,000</b>	<b>13,43,71,000</b>	<b>14,00,24,000</b>
<b>102- Working Conditions and Safety</b>				
Administrative Expenditure	12,98,65,300	15,02,29,000	14,43,17,000	14,90,99,000
State Development Schemes	66,170	1,00,000	1,00,000	1,00,000
<b>Total - 102</b>	<b>12,99,31,470</b>	<b>15,03,29,000</b>	<b>14,44,17,000</b>	<b>14,91,99,000</b>
<b>103- General Labour Welfare</b>				
Administrative Expenditure	5,05,14,171	9,52,46,000	8,74,71,000	8,96,53,000
State Development Schemes	12,00,000	5,00,00,000	5,00,00,000	10,00,00,000
<b>Total - 103</b>	<b>5,17,14,171</b>	<b>14,52,46,000</b>	<b>13,74,71,000</b>	<b>18,96,53,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>111- Social Security for labour</b>				
State Development Schemes	...	...	...	327,00,00,000
Central Sector Scheme	...	2,00,000	...	...
<b>Total - 111</b>	...	2,00,000	...	327,00,00,000
<b>112- Rehabilitation of Bonded Labours</b>				
State Development Schemes	...	2,00,000	50,000	2,00,000
<b>Total - 112</b>	...	2,00,000	50,000	2,00,000
<b>113- Improvement of working conditions of Child &amp; Women labour</b>				
Central Sector Scheme	...	...	...	...
<b>Total - 113</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	100,00,00,000
<b>Total - 789</b>	...	...	...	100,00,00,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	30,00,00,000
<b>Total - 796</b>	...	...	...	30,00,00,000
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	5,00,00,000	5,00,00,000	10,00,00,000
<b>Total - 797</b>	...	5,00,00,000	5,00,00,000	10,00,00,000
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 01</b>	98,77,86,327	122,73,26,000	126,28,66,000	602,08,58,000
<b>02 - EMPLOYMENT SERVICE</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	4,68,37,905	5,57,72,000	5,75,86,000	5,94,87,000
State Development Schemes	6,54,67,004	26,30,00,000	8,50,00,000	22,10,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 001</b>	11,23,04,909	31,87,72,000	14,25,86,000	28,04,87,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>004- Research Survey and Statistics</b>				
Administrative Expenditure	7,72,32,935	8,63,95,000	8,73,96,000	9,03,24,000
State Development Schemes	4,00,000	...	1,70,000	10,00,000
<b>Total - 004</b>	<b>7,76,32,935</b>	<b>8,63,95,000</b>	<b>8,75,66,000</b>	<b>9,13,24,000</b>
<b>101- Employment Services</b>				
Administrative Expenditure	12,95,58,726	16,05,25,000	17,90,36,000	18,49,45,000
<b>Total - 101</b>	<b>12,95,58,726</b>	<b>16,05,25,000</b>	<b>17,90,36,000</b>	<b>18,49,45,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	94,745	3,00,000	2,00,000	3,00,000
State Development Schemes (Central Assistance)	1,42,26,220	...	...	2,00,00,000
<b>Total - 789</b>	<b>1,43,20,965</b>	<b>3,00,000</b>	<b>2,00,000</b>	<b>2,03,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	94,925	3,00,000	2,00,000	3,00,000
<b>Total - 796</b>	<b>94,925</b>	<b>3,00,000</b>	<b>2,00,000</b>	<b>3,00,000</b>
<b>Total - 02</b>	<b>33,39,12,460</b>	<b>56,62,92,000</b>	<b>40,95,88,000</b>	<b>57,73,56,000</b>
<b>03 - TRAINING</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 03</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>132,16,98,787</b>	<b>179,36,18,000</b>	<b>167,24,54,000</b>	<b>659,82,14,000</b>
Voted	132,16,98,787	179,36,18,000	167,24,54,000	659,82,14,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>122,66,70,195</b>	<b>139,49,18,000</b>	<b>142,57,34,000</b>	<b>147,22,14,000</b>
<b>State Development Schemes</b>	<b>8,08,02,372</b>	<b>39,85,00,000</b>	<b>24,67,20,000</b>	<b>510,60,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>1,42,26,220</b>	<b>...</b>	<b>...</b>	<b>2,00,00,000</b>
<b>Central Sector Scheme</b>	<b>...</b>	<b>2,00,000</b>	<b>...</b>	<b>...</b>
<b>Deduct Recoveries</b>	<b>-78,80,147</b>	<b>-5,01,02,000</b>	<b>-5,26,95,000</b>	<b>-10,31,95,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	<b>131,38,18,640</b>	<b>174,35,16,000</b>	<b>161,97,59,000</b>	<b>649,50,19,000</b>
Voted	131,38,18,640	174,35,16,000	161,97,59,000	649,50,19,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2230-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - LABOUR</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Labour Commissioner [LB]				
01- Salaries				
01-Pay	16,57,67,749	17,51,00,000	17,03,00,000	17,54,09,000
14-Grade Pay	82,251	1,25,000	80,000	80,000
02-Dearness Allowance	52,71,404	56,78,000	1,02,00,000	1,12,20,000
03-House Rent Allowance	1,72,03,512	1,85,00,000	1,83,00,000	1,88,49,000
04-Ad hoc Bonus	2,44,800	3,00,000	3,50,000	3,61,000
05-Interim Relief	5,520	12,000	10,000	10,000
07-Other Allowances	1,96,155	2,27,000	3,50,000	3,60,000
11-Compensatory Allowance	90,000	1,23,000	1,10,000	1,14,000
12-Medical Allowance	3,42,284	4,08,000	3,50,000	3,50,000
<b>Total - 2230-01-001-001-01</b>	18,92,03,675	20,04,73,000	20,00,50,000	20,67,53,000
02- Wages	2,28,800	3,27,000	2,80,000	2,92,000
07- Medical Reimbursements	...	22,000	21,000	22,000
11- Travel Expenses	8,60,336	5,10,000	6,00,000	6,06,000
12- Medical Reimbursements under WBHS 2008	16,83,084	24,28,000	40,00,000	30,00,000
13- Office Expenses				
01-Electricity	14,35,674	13,98,000	24,50,000	25,00,000
02-Telephone	28,28,494	32,13,000	31,00,000	31,62,000
03-Maintenance / P.O.L. for Office Vehicles	2,69,229	4,12,000	3,20,000	3,30,000
04-Other Office Expenses	22,05,861	23,12,000	22,90,000	23,36,000
<b>Total - 2230-01-001-001-13</b>	67,39,258	73,35,000	81,60,000	83,28,000
14- Rents, Rates and Taxes	3,28,36,278	1,60,00,000	1,55,00,000	1,59,00,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-001-001</b>	23,15,51,431	22,70,95,000	22,86,11,000	23,49,01,000
002- Enforcement of Minimum Wages for Agricultural Labours [LB]				
01- Salaries				
01-Pay	31,16,04,968	32,54,80,000	33,26,00,000	34,25,78,000
14-Grade Pay	78,822	1,54,000	80,000	80,000
02-Dearness Allowance	97,93,036	1,00,38,000	2,00,00,000	2,20,00,000
03-House Rent Allowance	3,54,55,029	3,63,00,000	3,80,00,000	3,91,40,000
04-Ad hoc Bonus	6,91,200	8,00,000	15,80,000	16,28,000
07-Other Allowances	2,51,494	2,10,000	2,00,000	2,06,000
11-Compensatory Allowance	4,52,000	5,41,000	5,15,000	5,31,000
12-Medical Allowance	10,39,349	10,71,000	10,60,000	10,60,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2230-01-001-002-01</b>	35,93,65,898	37,45,94,000	39,40,35,000	40,72,23,000
02- Wages	6,20,53,825	6,69,50,000	6,42,00,000	6,67,68,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,87,364	2,63,000	3,91,000	3,95,000
12- Medical Reimbursements under WBHS 2008	11,72,479	14,79,000	14,50,000	14,94,000
13- Office Expenses				
01-Electricity	12,69,134	12,14,000	19,38,000	19,50,000
02-Telephone	83,366	1,48,000	1,28,000	1,31,000
04-Other Office Expenses	23,10,661	24,17,000	24,17,000	24,66,000
<b>Total - 2230-01-001-002-13</b>	36,63,161	37,79,000	44,83,000	45,47,000
14- Rents, Rates and Taxes	1,29,13,236	1,00,00,000	90,00,000	92,00,000
50- Other Charges	13,652	18,000	18,000	19,000
78- Outsourcing of Services	64,74,535	61,20,000	68,00,000	69,36,000
<b>Total - 2230-01-001-002</b>	44,60,44,150	46,32,03,000	48,03,77,000	49,65,82,000
003- Reorganisation of the Labour Directorate [LB]				
01- Salaries				
01-Pay	23,76,117	37,75,000	27,00,000	27,81,000
14-Grade Pay	8,400	16,000	8,000	8,000
02-Dearness Allowance	99,693	2,10,000	1,60,000	1,76,000
03-House Rent Allowance	2,72,949	4,30,000	3,50,000	3,61,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	11,000	8,000	8,000
<b>Total - 2230-01-001-003-01</b>	27,63,159	44,42,000	32,26,000	33,34,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	...	51,000	50,000	52,000
13- Office Expenses				
01-Electricity	...	...	...	...
<b>Total - 2230-01-001-003</b>	27,63,159	45,03,000	32,81,000	33,92,000
004- Strengthening of Enforcement Machinery [LB]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
005- Strengthening of Training Institute cum Central Library [LB]				
01- Salaries				
01-Pay	36,31,203	40,59,000	36,60,000	37,70,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14-Grade Pay	...	21,000	10,000	10,000
02-Dearness Allowance	1,59,384	3,07,000	2,50,000	2,75,000
03-House Rent Allowance	6,70,659	8,24,000	7,30,000	7,52,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	19,990	...	20,000	21,000
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-001-005-01</b>	44,81,236	52,11,000	46,70,000	48,28,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	8,000	7,000	8,000
13- Office Expenses				
01-Electricity	42,713	50,000	45,000	47,000
02-Telephone	15,542	17,000	17,000	18,000
04-Other Office Expenses	1,30,827	1,35,000	1,35,000	1,38,000
<b>Total - 2230-01-001-005-13</b>	1,89,082	2,02,000	1,97,000	2,03,000
14- Rents, Rates and Taxes	...	...	...	...
<b>Total - 2230-01-001-005</b>	46,70,318	54,21,000	48,74,000	50,39,000
006- Setting up of a Testing Laboratory for Examination of Boilers [LB]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	73,000	50,000	52,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	94,724	1,44,000	2,30,000	2,37,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
<b>Total - 2230-01-001-006-13</b>	94,724	1,44,000	2,30,000	2,37,000
50- Other Charges	1,31,840	2,12,000	2,10,000	2,17,000
<b>Total - 2230-01-001-006</b>	2,26,564	4,29,000	4,90,000	5,06,000
010- Repair and maintenance of buildings [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	1,91,109	9,00,000	4,00,000	4,12,000
<b>Total - 2230-01-001-010</b>	1,91,109	9,00,000	4,00,000	4,12,000
<b>Total - Administrative Expenditure</b>	68,54,46,731	70,15,51,000	71,80,33,000	74,08,32,000
<b>State Development Schemes</b>				
007- Strengthening of Enforcement Machinery of the Labour Directorate . [LB]				
13- Office Expenses				
04-Other Office Expenses	68,76,205	1,80,00,000	50,00,000	1,00,00,000
<b>Total - 2230-01-001-007</b>	68,76,205	1,80,00,000	50,00,000	1,00,00,000
008- Strengthening of Training Institute-cum-Central Library [LB]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	3,03,548	4,50,000	4,50,000	4,00,000
04-Other Office Expenses	26,27,728	30,00,000	30,00,000	2,00,00,000
<b>Total - 2230-01-001-008-13</b>	29,31,276	34,50,000	34,50,000	2,04,00,000
98- Training	13,33,831	26,00,000	20,00,000	26,00,000
<b>Total - 2230-01-001-008</b>	42,65,107	60,50,000	54,50,000	2,30,00,000
011- The West Bengal Migrant Workers' Welfare Scheme, 2023 [LB]				
26- Advertising and Publicity Expenses	...	...	1,26,00,000	70,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,31,00,000	3,00,00,000
50- Other Charges	...	...	2,02,00,000	1,00,00,000
<b>Total - 2230-01-001-011</b>	...	...	4,59,00,000	4,70,00,000
<b>Total - State Development Schemes</b>	1,11,41,312	2,40,50,000	5,63,50,000	8,00,00,000
<b>Total - 2230-01-001</b>	<b>69,65,88,043</b>	<b>72,56,01,000</b>	<b>77,43,83,000</b>	<b>82,08,32,000</b>
Voted	69,65,88,043	72,56,01,000	77,43,83,000	82,08,32,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2230-01-004 - RESEARCH AND STATISTICS</b>				
<b>01 - LABOUR</b>				
<b>004- Research and Statistics</b>				
<b>Administrative Expenditure</b>				
001- Statistics of Industrial Labour Disputes [LB]				
01- Salaries				
01-Pay	19,10,616	35,51,000	25,00,000	25,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	57,356	2,68,000	1,10,000	1,21,000
03-House Rent Allowance	2,29,417	4,50,000	3,00,000	3,09,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	11,386	21,000	15,000	15,000
<b>Total - 2230-01-004-001-01</b>	22,08,775	42,90,000	29,25,000	30,20,000
-----				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-004-001</b>	22,08,775	42,90,000	29,25,000	30,20,000
-----				
002- Family Budget Investigating Schemes [LB]				
01- Salaries				
01-Pay	24,99,674	36,00,000	29,00,000	29,87,000
14-Grade Pay	4,100	...	4,000	4,000
02-Dearness Allowance	99,959	2,20,000	1,60,000	1,76,000
03-House Rent Allowance	3,01,230	4,28,000	3,20,000	3,30,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	3,007	11,000	10,000	10,000
<b>Total - 2230-01-004-002-01</b>	29,07,970	42,59,000	33,94,000	35,07,000
-----				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	21,000	20,000	21,000
<b>Total - 2230-01-004-002</b>	29,07,970	42,80,000	34,14,000	35,28,000
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005- Opening of Branch Offices and Strengthening of existing ones of Factories Directorate [LB]				
01- Salaries				
01-Pay	18,39,600	22,00,000	19,50,000	20,09,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,188	1,10,000	1,20,000	1,32,000
03-House Rent Allowance	2,12,160	2,53,000	2,30,000	2,37,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	2,220	7,000	6,000	7,000
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-004-005-01</b>	21,09,168	25,70,000	23,06,000	23,85,000
02- Wages	24,000	29,000	28,000	30,000
11- Travel Expenses	23,884	32,000	26,000	27,000
12- Medical Reimbursements under WBHS 2008	...	10,000	9,000	10,000
13- Office Expenses				
01-Electricity	3,283	10,000	10,000	11,000
02-Telephone	16,553	21,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	23,784	33,000	33,000	34,000
<b>Total - 2230-01-004-005-13</b>	43,620	64,000	68,000	71,000
14- Rents, Rates and Taxes	38,380	47,000	40,000	41,000
<b>Total - 2230-01-004-005</b>	22,39,052	27,52,000	24,77,000	25,64,000
006- Setting up of a Chemical cell in the Directorate of Factories [LB]				
01- Salaries				
01-Pay	75,30,516	1,12,00,000	1,00,00,000	1,06,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,25,916	4,00,000	5,50,000	6,05,000
03-House Rent Allowance	6,81,549	7,83,000	7,60,000	7,83,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	14,018	26,000	25,000	26,000
12-Medical Allowance	887	...	...	...
<b>Total - 2230-01-004-006-01</b>	84,52,886	1,24,09,000	1,13,35,000	1,20,14,000
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	3,396	23,000	23,000	24,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2230-01-004-006-13</b>	3,396	23,000	23,000	24,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-004-006</b>	84,56,282	1,24,32,000	1,13,58,000	1,20,38,000
009- Strengthening of the Statistical cell of Factories Directorate [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - Administrative Expenditure</b>	1,58,12,079	2,37,54,000	2,01,74,000	2,11,50,000
<b>State Development Schemes</b>				
007- Improvement of Labour Statistics [LB]				
13- Office Expenses				
04-Other Office Expenses	33,017	20,00,000	10,00,000	1,49,00,000
<b>Total - 2230-01-004-007</b>	33,017	20,00,000	10,00,000	1,49,00,000
008- Strengthening of the Planning Cell of the Labour Department [LB]				
13- Office Expenses				
04-Other Office Expenses	1,18,126	40,00,000	10,00,000	1,49,00,000
<b>Total - 2230-01-004-008</b>	1,18,126	40,00,000	10,00,000	1,49,00,000
<b>Total - State Development Schemes</b>	1,51,143	60,00,000	20,00,000	2,98,00,000
<b>Total - 2230-01-004</b>	<b>1,59,63,222</b>	<b>2,97,54,000</b>	<b>2,21,74,000</b>	<b>5,09,50,000</b>
Voted	1,59,63,222	2,97,54,000	2,21,74,000	5,09,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-101 - INDUSTRIAL RELATIONS**

**01 - LABOUR**

**101- Industrial Relations**

**Administrative Expenditure**

001- Administration of Trade Disputes Act. [LB]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	2,77,82,462	3,90,00,000	5,20,00,000	5,35,60,000
14-Grade Pay	1,400	10,000	10,000	10,000
02-Dearness Allowance	79,00,114	94,00,000	1,10,00,000	1,21,00,000
03-House Rent Allowance	24,15,157	26,27,000	25,50,000	26,27,000
04-Ad hoc Bonus	52,800	70,000	80,000	83,000
05-Interim Relief	9,46,318	11,54,000	2,00,000	2,00,000
07-Other Allowances	7,50,241	7,14,000	7,50,000	7,73,000
12-Medical Allowance	84,450	92,000	1,10,000	1,10,000
<b>Total - 2230-01-101-001-01</b>	3,99,32,942	5,30,67,000	6,67,00,000	6,94,63,000
02- Wages	1,32,492	1,46,000	1,42,000	1,48,000
07- Medical Reimbursements	14,48,986	13,26,000	13,26,000	13,53,000
11- Travel Expenses	22,851	1,02,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	1,01,730	2,55,000	2,40,000	2,48,000
13- Office Expenses				
01-Electricity	69,290	1,08,000	80,000	83,000
02-Telephone	88,970	1,33,000	1,00,000	1,02,000
03-Maintenance / P.O.L. for Office Vehicles	10,93,307	13,50,000	12,80,000	13,19,000
04-Other Office Expenses	2,51,849	3,48,000	4,30,000	4,20,000
<b>Total - 2230-01-101-001-13</b>	15,03,416	19,39,000	18,90,000	19,24,000
14- Rents, Rates and Taxes	1,83,718	2,04,000	2,00,000	2,04,000
<b>Total - 2230-01-101-001</b>	4,33,26,135	5,70,39,000	7,05,48,000	7,33,91,000
002- Administration of the West Bengal Shops and Establishments Act 1963 [LB]				
01- Salaries				
01-Pay	2,63,24,350	3,60,00,000	2,90,00,000	2,98,70,000
14-Grade Pay	58,322	1,00,000	20,000	20,000
02-Dearness Allowance	8,92,994	21,00,000	17,00,000	18,70,000
03-House Rent Allowance	29,62,413	37,60,000	33,00,000	33,99,000
04-Ad hoc Bonus	86,400	1,20,000	1,15,000	1,19,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	43,584	57,000	50,000	50,000
<b>Total - 2230-01-101-002-01</b>	3,03,68,063	4,21,37,000	3,41,85,000	3,53,28,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,575	7,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	51,000	50,000	52,000
13- Office Expenses				
01-Electricity	3,316	51,000	51,000	52,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	...	14,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	54,784	1,55,000	1,50,000	1,55,000
04-Other Office Expenses	1,50,913	1,96,000	1,88,000	1,92,000
<b>Total - 2230-01-101-002-13</b>	2,09,013	4,16,000	4,01,000	4,12,000
14- Rents, Rates and Taxes	...	4,00,000	50,000	51,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-101-002</b>	3,05,78,651	4,30,11,000	3,46,92,000	3,58,50,000
003- Administration of the Minimum Wages Act 1948 [LB]				
01- Salaries				
01-Pay	18,16,300	36,57,000	30,00,000	30,90,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	54,495	2,24,000	1,20,000	1,32,000
03-House Rent Allowance	2,17,980	4,50,000	2,80,000	2,89,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-101-003-01</b>	20,88,775	43,31,000	34,00,000	35,11,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	16,000	14,000	15,000
13- Office Expenses				
04-Other Office Expenses	3,10,435	3,07,000	3,20,000	3,27,000
<b>Total - 2230-01-101-003</b>	23,99,210	46,54,000	37,34,000	38,53,000
005- Certificate Courts for trial under Section 8 of Provident Fund Act 1952 [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
006- Strengthening of Industrial Relations Machinery [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	69,05,900	79,00,000	72,00,000	74,16,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,07,177	4,60,000	4,50,000	4,95,000
03-House Rent Allowance	7,76,064	8,14,000	8,05,000	8,30,000
04-Ad hoc Bonus	14,400	22,000	21,000	22,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	12,000	21,000	20,000	20,000
<b>Total - 2230-01-101-006-01</b>	79,15,541	92,17,000	84,96,000	87,83,000
02- Wages	39,000	70,000	60,000	63,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,000	21,000	12,000	13,000
13- Office Expenses				
01-Electricity	45,921	54,000	66,000	68,000
02-Telephone	4,045	18,000	15,000	16,000
04-Other Office Expenses	1,20,840	1,25,000	1,25,000	1,28,000
<b>Total - 2230-01-101-006-13</b>	1,70,806	1,97,000	2,06,000	2,12,000
14- Rents, Rates and Taxes	7,10,812	5,50,000	2,75,000	2,80,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-101-006</b>	88,39,159	1,00,55,000	90,49,000	93,51,000
008- Administration of Contract Labour(Regulation and Abolition) Act 1970 [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
009- Strengthening of the Shops and Establishment Organisation [LB]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
010- Strengthening of the Office of Registrars of Trade Unions [LB]				
01- Salaries				
01-Pay	5,98,200	6,37,000	6,30,000	6,49,000
14-Grade Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Dearness Allowance	17,946	32,000	50,000	55,000
03-House Rent Allowance	71,784	83,000	81,000	84,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-101-010-01</b>	6,87,930	7,52,000	7,61,000	7,88,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	41,800	1,03,000	70,000	73,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-101-010-13</b>	41,800	1,03,000	70,000	73,000
<b>Total - 2230-01-101-010</b>	7,29,730	8,55,000	8,31,000	8,61,000
015- Employees' State Insurance Court [LB]				
01- Salaries				
01-Pay	28,75,230	29,00,000	94,00,000	96,82,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,90,489	17,21,000	24,00,000	26,40,000
03-House Rent Allowance	4,65,468	4,90,000	4,82,000	4,97,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	2,08,131	2,40,000	1,00,000	1,00,000
07-Other Allowances	52,700	68,000	60,000	62,000
12-Medical Allowance	12,000	16,000	15,000	15,000
<b>Total - 2230-01-101-015-01</b>	52,04,018	54,35,000	1,24,57,000	1,29,96,000
07- Medical Reimbursements	27,601	72,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,86,915	2,68,000	3,10,000	3,20,000
04-Other Office Expenses	10,929	57,000	50,000	51,000
<b>Total - 2230-01-101-015-13</b>	2,97,844	3,25,000	3,60,000	3,71,000
<b>Total - 2230-01-101-015</b>	55,29,463	58,32,000	1,28,67,000	1,34,18,000
<b>Total - Administrative Expenditure</b>	9,14,02,348	12,14,46,000	13,17,21,000	13,67,24,000

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004- Improvement of Working Conditions of Child and Woman Labour [LB]				
13- Office Expenses				
04-Other Office Expenses	17,51,653	15,00,000	15,00,000	15,00,000
<b>Total - 2230-01-101-004</b>	17,51,653	15,00,000	15,00,000	15,00,000
007- Statewide Survey to identify Child Labour in different employment [LB]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,88,712	4,50,000	4,50,000	5,00,000
04-Other Office Expenses	1,46,708	3,00,000	2,00,000	3,00,000
<b>Total - 2230-01-101-007-13</b>	4,35,420	7,50,000	6,50,000	8,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	23,00,000	5,00,000	10,00,000
<b>Total - 2230-01-101-007</b>	4,35,420	30,50,000	11,50,000	18,00,000
<b>Total - State Development Schemes</b>	21,87,073	45,50,000	26,50,000	33,00,000
<b>Total - 2230-01-101</b>	<b>9,35,89,421</b>	<b>12,59,96,000</b>	<b>13,43,71,000</b>	<b>14,00,24,000</b>
Voted	9,35,89,421	12,59,96,000	13,43,71,000	14,00,24,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-102 - WORKING CONDITIONS AND SAFETY**

**01 - LABOUR**

**102- Working Conditions and Safety**

**Administrative Expenditure**

001- Inspection of Factories [LB]

01- Salaries

01-Pay	7,15,59,777	8,05,00,000	7,76,00,000	7,99,28,000
14-Grade Pay	20,000	53,000	10,000	10,000
02-Dearness Allowance	21,66,448	40,00,000	46,00,000	50,60,000
03-House Rent Allowance	73,05,800	82,40,000	75,00,000	77,25,000
04-Ad hoc Bonus	72,000	1,20,000	2,10,000	2,17,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,38,804	1,79,000	3,40,000	3,51,000
12-Medical Allowance	85,173	92,000	1,16,000	1,16,000

**Total - 2230-01-102-001-01**      8,15,48,002      9,31,84,000      9,03,76,000      9,34,07,000

02- Wages      70,500      93,000      91,000      95,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	98,362	1,78,000	1,30,000	1,32,000
12- Medical Reimbursements under WBHS 2008	5,26,992	8,01,000	6,70,000	6,91,000
13- Office Expenses				
01-Electricity	66,141	66,000	82,000	85,000
02-Telephone	99,515	1,37,000	1,25,000	1,28,000
03-Maintenance / P.O.L. for Office Vehicles	13,48,326	10,30,000	12,20,000	12,57,000
04-Other Office Expenses	4,53,107	6,07,000	5,50,000	5,61,000
<b>Total - 2230-01-102-001-13</b>	19,67,089	18,40,000	19,77,000	20,31,000
14- Rents, Rates and Taxes	21,52,959	21,80,000	21,75,000	22,19,000
34- Scholarships and Stipends	...	...	...	...
<b>Total - 2230-01-102-001</b>	8,63,63,904	9,82,76,000	9,54,19,000	9,85,75,000
002- Inspection of Steam Boilers [LB]				
01- Salaries				
01-Pay	3,57,80,917	4,30,00,000	3,93,00,000	4,04,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,80,098	13,09,000	21,80,000	23,98,000
03-House Rent Allowance	35,30,369	40,50,000	36,00,000	37,08,000
04-Ad hoc Bonus	43,200	70,000	75,000	78,000
07-Other Allowances	93,015	84,000	1,56,000	1,61,000
12-Medical Allowance	7,680	16,000	10,000	10,000
<b>Total - 2230-01-102-002-01</b>	4,05,35,279	4,85,29,000	4,53,21,000	4,68,34,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	19,736	21,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	2,15,320	1,84,000	4,00,000	4,10,000
13- Office Expenses				
01-Electricity	1,97,411	2,75,000	2,10,000	2,17,000
02-Telephone	67,128	91,000	80,000	82,000
03-Maintenance / P.O.L. for Office Vehicles	1,11,355	87,000	87,000	90,000
04-Other Office Expenses	58,692	73,000	73,000	75,000
<b>Total - 2230-01-102-002-13</b>	4,34,586	5,26,000	4,50,000	4,64,000
14- Rents, Rates and Taxes	2,20,017	1,02,000	2,00,000	2,04,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	30,521	41,000	40,000	42,000
<b>Total - 2230-01-102-002</b>	4,14,55,459	4,94,03,000	4,64,31,000	4,79,75,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>003- Labour Advisory and Guidance Cell [LB]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>004- Opening of Welders' Training Centre under the Boilers Directorate [LB]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
<b>005- Opening of the Branch Offices of the Boilers Directorate [LB]</b>				
<b>01- Salaries</b>				
01-Pay	17,23,240	20,09,000	20,00,000	20,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	60,193	1,00,000	1,10,000	1,21,000
03-House Rent Allowance	1,37,057	1,96,000	1,50,000	1,55,000
04-Ad hoc Bonus	4,800	12,000	11,000	12,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-102-005-01</b>	19,25,290	23,17,000	22,71,000	23,48,000
<b>02- Wages</b>				
02- Wages	...	...	...	...
<b>11- Travel Expenses</b>				
11- Travel Expenses	...	...	...	...
<b>12- Medical Reimbursements under WBHS 2008</b>				
12- Medical Reimbursements under WBHS 2008	...	42,000	40,000	42,000
<b>13- Office Expenses</b>				
01-Electricity	2,728	13,000	11,000	12,000
02-Telephone	13,449	22,000	22,000	23,000
04-Other Office Expenses	2,250	13,000	13,000	14,000
<b>Total - 2230-01-102-005-13</b>	18,427	48,000	46,000	49,000
<b>14- Rents, Rates and Taxes</b>				
14- Rents, Rates and Taxes	1,02,220	1,43,000	1,10,000	1,10,000
<b>50- Other Charges</b>				
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2230-01-102-005</b>	20,45,937	25,50,000	24,67,000	25,49,000
<b>Total - Administrative Expenditure</b>	12,98,65,300	15,02,29,000	14,43,17,000	14,90,99,000
<b>State Development Schemes</b>				
006- Strengthening of Welders Training Centre under the Boilers Directorate [LB]				
50- Other Charges	66,170	1,00,000	1,00,000	1,00,000
<b>Total - State Development Schemes</b>	66,170	1,00,000	1,00,000	1,00,000
<b>Total - 2230-01-102</b>	<b>12,99,31,470</b>	<b>15,03,29,000</b>	<b>14,44,17,000</b>	<b>14,91,99,000</b>
Voted	12,99,31,470	15,03,29,000	14,44,17,000	14,91,99,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-103 - GENERAL LABOUR WELFARE**

**01 - LABOUR**

**103- General Labour Welfare**

**Administrative Expenditure**

001- Grants to the West Bengal Labour Welfare Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	59,83,000	2,35,00,000	2,00,00,000	2,00,00,000
36- Grants-in-aid-Salaries	3,73,00,000	5,86,37,000	5,60,00,000	5,79,10,000
<b>Total - 2230-01-103-001</b>	4,32,83,000	8,21,37,000	7,60,00,000	7,79,10,000
002- Labour Welfare Centres and Holiday Homes [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
003- Industrial Hygiene Services [LB]				
01- Salaries				
01-Pay	20,11,258	32,00,000	28,00,000	28,84,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	60,128	1,80,000	1,20,000	1,32,000
03-House Rent Allowance	73,807	2,06,000	1,10,000	1,14,000
04-Ad hoc Bonus	4,800	10,000	10,000	11,000
07-Other Allowances	4,620	7,000	5,000	6,000
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-103-003-01</b>	21,54,613	36,03,000	30,45,000	31,47,000
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	2,750	26,000	26,000	27,000
<b>Total - 2230-01-103-003-13</b>	2,750	26,000	26,000	27,000
14- Rents, Rates and Taxes	4,99,465	4,00,000	4,50,000	4,50,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	45,74,343	50,00,000	49,50,000	50,99,000
<b>Total - 2230-01-103-003</b>	72,31,171	90,29,000	84,71,000	87,23,000
004- Grants to the West Bengal Building and Other Construction Workers Welfare Board for initial expenditure in connection with the setting up of the Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to the West Bengal Tea Plantation Employees Welfare Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Compensation to the Labourers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,60,000	20,00,000	20,00,000
50- Other Charges	...	10,20,000	10,00,000	10,20,000
<b>Total - 2230-01-103-007</b>	...	40,80,000	30,00,000	30,20,000
<b>Total - Administrative Expenditure</b>	5,05,14,171	9,52,46,000	8,74,71,000	8,96,53,000

**State Development Schemes**

008- West Bengal Silicosis Prevention and Control Fund [LB]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	5,00,00,000	5,00,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	12,00,000	5,00,00,000	5,00,00,000	10,00,00,000
<b>Total - 2230-01-103</b>	<b>5,17,14,171</b>	<b>14,52,46,000</b>	<b>13,74,71,000</b>	<b>18,96,53,000</b>
Voted	5,17,14,171	14,52,46,000	13,74,71,000	18,96,53,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-111 - SOCIAL SECURITY FOR LABOUR**

**01 - LABOUR**

**111- Social Security for labour**

**State Development Schemes**

002- State Government Contribution under Bina Mulya Samajik  
Suraksha Yojana [LB]

31- Grants-in-aid-GENERAL

    02-Other Grants

50- Other Charges

**Total - State Development Schemes**

**Central Sector Scheme**

001- National database for unorganised workers (Central Share)  
(eSHRAM-3954) (SSSW) [LB]

50- Other Charges

**Total - Central Sector Scheme**

**Total - 2230-01-111**

    Voted

    Charged

**DETAILED ACCOUNT NO. 2230-01-112 - REHABILITATION OF BONDED LABOURS**

**01 - LABOUR**

**112- Rehabilitation of Bonded Labourers**

**State Development Schemes**

001- Detection & Rehabilitation of Bonded Labourers [LB]

50- Other Charges

**Total - State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2230-01-112</b>	...	<b>2,00,000</b>	<b>50,000</b>	<b>2,00,000</b>
Voted	...	2,00,000	50,000	2,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-113 - IMPROVEMENT OF WORKING CONDITIONS OF CHILD & WOMEN LABOUR**

**01 - LABOUR**

**113- Improvement of working conditions of Child & Women**

**labour**

**Central Sector Scheme**

001- Rehabilitation of Bonded Labour (RBL) [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2230-01-113**

Voted

*Charged*

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

**DETAILED ACCOUNT NO. 2230-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**01 - LABOUR**

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

**State Development Schemes**

003- State Government Contribution under Bina Mulya Samajik

Suraksha Yojana [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - State Development Schemes**

**Total - 2230-01-789**

Voted

*Charged*

...	...	...	100,00,00,000
...	...	...	100,00,00,000
...	...	...	<b>100,00,00,000</b>
...	...	...	100,00,00,000
...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-796 - TRIBAL AREAS SUB-PLAN**

**01 - LABOUR**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

001- State Government Contribution under Bina Mulya Samajik

Suraksha Yojana [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

...	...	...	30,00,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	...	...	...	30,00,00,000
<b>Total - 2230-01-796</b>	...	...	...	<b>30,00,00,000</b>
Voted	...	...	...	30,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**01 - LABOUR**

**797- Transfer to Reserve Fund/Deposit Account**

**State Development Schemes**

001- West Bengal Silicosis Prevention and Control Fund [LB]

63- Inter-Account Transfer ... 5,00,00,000 5,00,00,000 10,00,00,000

**Total - State Development Schemes** ... 5,00,00,000 5,00,00,000 10,00,00,000

**Total - 2230-01-797** ... **5,00,00,000** **5,00,00,000** **10,00,00,000**

Voted ... 5,00,00,000 5,00,00,000 10,00,00,000

Charged ... ..

**DETAILED ACCOUNT NO. 2230-01-800 - OTHER EXPENDITURE**

**01 - LABOUR**

**800- Other Expenditure**

**Administrative Expenditure**

003- Testing Laboratory for Examination of Boilers [LB]

02- Wages ... ..

50- Other Charges ... ..

**State Development Schemes**

001- Strengthening of Testing Laboratory for Examination of Boilers [LB]

27- Minor Works/ Maintenance ... ..

**Total - 2230-01-800** ... ..

Voted ... ..

Charged ... ..

**DETAILED ACCOUNT NO. 2230-02-001 - DIRECTION AND ADMINISTRATION**

**02 - EMPLOYMENT SERVICE**

**001- Direction and Administration**

**Administrative Expenditure**

002- Extension of Employment Services [LB]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01- Salaries</b>				
01-Pay	85,21,064	1,02,00,000	1,26,00,000	1,29,78,000
14-Grade Pay	3,59,600	5,05,000	1,00,000	1,00,000
02-Dearness Allowance	7,02,419	8,75,000	11,00,000	12,10,000
03-House Rent Allowance	11,00,762	12,16,000	14,10,000	14,53,000
04-Ad hoc Bonus	28,800	47,000	46,000	48,000
05-Interim Relief	11,970	26,000	20,000	20,000
07-Other Allowances	7,539	52,000	30,000	31,000
12-Medical Allowance	34,548	41,000	1,22,000	1,22,000
<b>Total - 2230-02-001-002-01</b>	1,07,66,702	1,29,62,000	1,54,28,000	1,59,62,000
<b>02- Wages</b>				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,600	27,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	60,519	82,000	76,000	79,000
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	15,62,763	16,00,000	15,80,000	16,00,000
<b>Total - 2230-02-001-002</b>	1,23,92,584	1,46,71,000	1,70,99,000	1,76,57,000
<b>006- Directorate of National Employment Services [LB]</b>				
<b>01- Salaries</b>				
01-Pay	2,97,92,962	3,60,00,000	3,45,00,000	3,55,35,000
14-Grade Pay	1,26,739	...	50,000	50,000
02-Dearness Allowance	11,87,984	15,45,000	19,00,000	20,90,000
03-House Rent Allowance	24,89,208	25,24,000	27,90,000	28,74,000
04-Ad hoc Bonus	38,400	55,000	98,000	1,01,000
07-Other Allowances	65,854	1,15,000	1,80,000	1,86,000
12-Medical Allowance	1,20,623	1,23,000	1,30,000	1,30,000
<b>Total - 2230-02-001-006-01</b>	3,38,21,770	4,03,62,000	3,96,48,000	4,09,66,000
<b>02- Wages</b>				
07- Medical Reimbursements	...	10,000	10,000	11,000
11- Travel Expenses	7,700	21,000	15,000	16,000
12- Medical Reimbursements under WBHS 2008	63,886	1,02,000	90,000	93,000
<b>13- Office Expenses</b>				
01-Electricity	1,65,950	1,53,000	2,22,000	2,29,000
02-Telephone	1,13,861	1,23,000	2,00,000	2,04,000
03-Maintenance / P.O.L. for Office Vehicles	1,57,687	2,06,000	1,80,000	1,86,000
04-Other Office Expenses	1,14,467	1,24,000	1,22,000	1,25,000
<b>Total - 2230-02-001-006-13</b>	5,51,965	6,06,000	7,24,000	7,44,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2230-02-001-006</b>	3,44,45,321	4,11,01,000	4,04,87,000	4,18,30,000
<b>Total - Administrative Expenditure</b>	4,68,37,905	5,57,72,000	5,75,86,000	5,94,87,000
<b>State Development Schemes</b>				
001- Extension of Employment Services [LB]				
13- Office Expenses				
04-Other Office Expenses	1,65,69,521	14,00,00,000	1,50,00,000	10,00,000
50- Other Charges	2,51,02,340	30,00,000	4,00,00,000	10,00,00,000
<b>Total - 2230-02-001-001</b>	4,16,71,861	14,30,00,000	5,50,00,000	10,10,00,000
003- National e-Governance Action Plan [LB]				
77- Computerisation	2,37,95,143	12,00,00,000	3,00,00,000	12,00,00,000
<b>Total - 2230-02-001-003</b>	2,37,95,143	12,00,00,000	3,00,00,000	12,00,00,000
<b>Total - State Development Schemes</b>	6,54,67,004	26,30,00,000	8,50,00,000	22,10,00,000
<b>Total - 2230-02-001</b>	<b>11,23,04,909</b>	<b>31,87,72,000</b>	<b>14,25,86,000</b>	<b>28,04,87,000</b>
Voted	11,23,04,909	31,87,72,000	14,25,86,000	28,04,87,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-004 - RESEARCH SURVEY AND STATISTICS**

**02 - EMPLOYMENT SERVICE**

**004- Research Survey and Statistics**

**Administrative Expenditure**

001- Employment Market Information [LB]

01- Salaries

01-Pay	33,54,200	40,60,000	40,30,000	41,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	99,474	1,90,000	2,20,000	2,42,000
03-House Rent Allowance	2,88,000	4,12,000	3,50,000	3,61,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	7,871	...	1,30,000	1,35,000
12-Medical Allowance	...	...	...	...

**Total - 2230-02-004-001-01**      style="text-align: right;">37,49,545      style="text-align: right;">46,62,000      style="text-align: right;">47,30,000      style="text-align: right;">48,89,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	23,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	21,000	20,000	21,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2230-02-004-001</b>	37,49,545	47,06,000	47,60,000	49,21,000
<b>002- Youth Employment and Vocational Guidance [LB]</b>				
<b>01- Salaries</b>				
01-Pay	...	4,64,000	25,00,000	25,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	52,000	52,000	58,000
03-House Rent Allowance	...	55,000	50,000	52,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	21,000	20,000	21,000
12-Medical Allowance	...	4,000	...	...
<b>Total - 2230-02-004-002-01</b>	...	5,96,000	26,22,000	27,06,000
<b>11- Travel Expenses</b>				
<b>12- Medical Reimbursements under WBHS 2008</b>				
<b>13- Office Expenses</b>				
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-02-004-002</b>	...	5,96,000	26,22,000	27,06,000
<b>006- Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]</b>				
<b>01- Salaries</b>				
01-Pay	5,90,68,677	6,41,00,000	6,30,00,000	6,48,90,000
14-Grade Pay	4,54,846	6,21,000	1,00,000	1,00,000
02-Dearness Allowance	34,86,676	43,00,000	39,00,000	42,90,000
03-House Rent Allowance	54,43,362	59,23,000	58,00,000	59,74,000
04-Ad hoc Bonus	28,800	66,000	60,000	62,000
05-Interim Relief	29,280	50,000	10,000	10,000
07-Other Allowances	38,164	65,000	60,000	62,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	69,103	1,14,000	2,20,000	2,20,000
<b>Total - 2230-02-004-006-01</b>	6,86,18,908	7,52,39,000	7,31,50,000	7,56,08,000
<b>07- Medical Reimbursements</b>				
<b>11- Travel Expenses</b>				
<b>12- Medical Reimbursements under WBHS 2008</b>				
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>14- Rents, Rates and Taxes</b>				
	3,840	7,000	7,000	8,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2230-02-004-006</b>	7,02,83,919	7,72,26,000	7,49,92,000	7,75,06,000
<b>009- Vocational Guidance Unit [LB]</b>				
<b>01- Salaries</b>				
01-Pay	27,69,775	32,96,000	42,00,000	43,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	83,995	1,14,000	2,60,000	2,86,000
03-House Rent Allowance	3,18,801	4,00,000	4,80,000	4,95,000
04-Ad hoc Bonus	14,400	22,000	22,000	23,000
07-Other Allowances	...	21,000	20,000	21,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	12,500	14,000	40,000	40,000
<b>Total - 2230-02-004-009-01</b>	31,99,471	38,67,000	50,22,000	51,91,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2230-02-004-009</b>	31,99,471	38,67,000	50,22,000	51,91,000
<b>Total - Administrative Expenditure</b>	7,72,32,935	8,63,95,000	8,73,96,000	9,03,24,000
<b>State Development Schemes</b>				
<b>003- Udiyaman Swanirbhar Karmasansthan Prkalpa-2008 (SVSKP)</b>				
<b>[LB]</b>				
<b>33- Subsidies</b>				
05-Other Subsidies	4,00,000	...	1,70,000	10,00,000
<b>Total - State Development Schemes</b>	4,00,000	...	1,70,000	10,00,000
<b>Total - 2230-02-004</b>	<b>7,76,32,935</b>	<b>8,63,95,000</b>	<b>8,75,66,000</b>	<b>9,13,24,000</b>
Voted	7,76,32,935	8,63,95,000	8,75,66,000	9,13,24,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-101 - EMPLOYMENT SERVICES**

**02 - EMPLOYMENT SERVICE**

**101- Employment Services**

**Administrative Expenditure**

**001- Employment Exchanges [LB]**

**01- Salaries**

01-Pay	11,08,17,750	13,80,00,000	14,80,00,000	15,24,40,000
14-Grade Pay	...	...	1,30,000	40,000
02-Dearness Allowance	33,11,750	43,00,000	95,00,000	1,04,50,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	1,15,24,465	1,29,00,000	1,58,00,000	1,62,74,000
04-Ad hoc Bonus	3,36,000	4,20,000	4,60,000	4,74,000
05-Interim Relief	...	...	15,000	...
07-Other Allowances	2,02,685	2,86,000	2,50,000	2,58,000
11-Compensatory Allowance	1,93,501	2,30,000	3,00,000	3,09,000
12-Medical Allowance	3,92,308	4,39,000	10,00,000	10,00,000
<b>Total - 2230-02-101-001-01</b>	12,67,78,459	15,65,75,000	17,54,55,000	18,12,45,000
02- Wages	2,94,722	8,16,000	6,50,000	6,76,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	61,678	2,20,000	1,20,000	1,22,000
12- Medical Reimbursements under WBHS 2008	7,66,600	11,22,000	10,00,000	10,30,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	79,484	1,14,000	98,000	1,00,000
<b>Total - 2230-02-101-001-13</b>	79,484	1,14,000	98,000	1,00,000
14- Rents, Rates and Taxes	1,24,035	1,26,000	1,30,000	1,33,000
<b>Total - 2230-02-101-001</b>	12,81,04,978	15,89,73,000	17,74,53,000	18,33,06,000
002- Strengthening of Employment Exchanges for Self- Employment Pilot Project [LB]				
01- Salaries				
01-Pay	12,71,600	13,11,000	13,11,000	13,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	38,148	60,000	1,00,000	1,10,000
03-House Rent Allowance	1,44,000	1,60,000	1,52,000	1,57,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	21,000	20,000	21,000
<b>Total - 2230-02-101-002-01</b>	14,53,748	15,52,000	15,83,000	16,39,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2230-02-101-002</b>	14,53,748	15,52,000	15,83,000	16,39,000
<b>Total - Administrative Expenditure</b>	12,95,58,726	16,05,25,000	17,90,36,000	18,49,45,000
<b>Total - 2230-02-101</b>	<b>12,95,58,726</b>	<b>16,05,25,000</b>	<b>17,90,36,000</b>	<b>18,49,45,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	12,95,58,726	16,05,25,000	17,90,36,000	18,49,45,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**02 - EMPLOYMENT SERVICE**

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

**State Development Schemes**

001- Self Employment Scheme for the Registered Unemployed in West Bengal [LB]

50- Other Charges	94,745	3,00,000	2,00,000	3,00,000
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<b>Total - 2230-02-789-001</b>	94,745	3,00,000	2,00,000	3,00,000
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003- Extension of Employment Services [LB]

13- Office Expenses

04-Other Office Expenses

	...	...	...	...
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<b>Total - State Development Schemes</b>	94,745	3,00,000	2,00,000	3,00,000
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**State Development Schemes (Central Assistance)**

005- National Career Service Project (Mission Mode Project for Employment Exchange) (Central Share) (OCASPS) [LB]

13- Office Expenses

04-Other Office Expenses

	38,56,522	...	...	75,00,000
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27- Minor Works/ Maintenance

	79,45,698	...	...	50,00,000
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28- Payment of Professional and Special Services

02-Other charges

	...	...	...	...
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77- Computerisation

	24,24,000	...	...	75,00,000
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<b>Total - State Development Schemes (Central Assistance)</b>	1,42,26,220	...	...	2,00,00,000
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<b>Total - 2230-02-789</b>	<b>1,43,20,965</b>	<b>3,00,000</b>	<b>2,00,000</b>	<b>2,03,00,000</b>
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Voted	1,43,20,965	3,00,000	2,00,000	2,03,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-796 - TRIBAL AREAS SUB-PLAN**

**02 - EMPLOYMENT SERVICE**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

001- Self Employment Scheme for the Registered Unemployed in West Bengal [LB]

50- Other Charges	94,925	3,00,000	2,00,000	3,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	94,925	3,00,000	2,00,000	3,00,000
<b>Total - 2230-02-796</b>	<b>94,925</b>	<b>3,00,000</b>	<b>2,00,000</b>	<b>3,00,000</b>
Voted	94,925	3,00,000	2,00,000	3,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-03-800 - OTHER EXPENDITURE**

**03 - TRAINING**

**800- Other Expenditure**

**Administrative Expenditure**

002- Central Library-cum-Career Information Centre [LB]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

**Total - 2230-03-800**

Voted

Charged

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

**01 - LABOUR**

**001- Direction and Administration**

Administrative Expenditure

001-Labour Commissioner [LB]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

002-Enforcement of Minimum Wages for Agricultural Labours [LB]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

003-Reorganisation of the Labour Directorate [LB]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004-Strengthening of Enforcement Machinery [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Strengthening of Training Institute cum Central Library [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Setting up of a Testing Laboratory for Examination of Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
007-Strengthening of Enforcement Machinery of the Labour Directorate . [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Strengthening of Training Institute-cum-Central Library [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-27,678	-15,000	-25,000	-25,000

**004- Research and Statistics**

Administrative Expenditure

001-Statistics of Industrial Labour Disputes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Family Budget Investigating Schemes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Strengthening of Planning cell (including opening of statistical cell) of Labour Department [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Opening of Branch Offices and Strenghtening of existing ones of Factories Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Setting up of a Chemical cell in the Directorate of Factories [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Strengthening of the Statistical cell of Factories Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
<b>101- Industrial Relations</b>				
Administrative Expenditure				
001-Administration of Trade Disputes Act. [LB]				
70-Deduct Recoveries				
01-Others	-44,631	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
002-Administration of the West Bengal Shops and Establishments Act 1963 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Administration of the Minimum Wages Act 1948 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Certificate Courts for trial under Section 8 of Provident Fund Act 1952 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Strengthening of Industrial Relations Machinery [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Administration of Contract Labour(Regulation and Abolition) Act 1970 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Strengthening of the Shops and Establishment Organisation [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Strengthening of the Office of Registrars of Trade Unions [LB]				
70-Deduct Recoveries				
01-Others	-3,600	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
014-Administration of the Motor Transport Workers Act 1961 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Employees' State Insurance Court [LB]				
70-Deduct Recoveries				
01-Others	-1,300	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-49,531	-10,000	-29,000	-29,000
<b>102- Working Conditions and Safety</b>				
Administrative Expenditure				
001-Inspection of Factories [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Inspection of Steam Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Labour Advisory and Guidance Cell [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Opening of Welders' Training Centre under the Boilers Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Opening of the Branch Offices of the Boilers Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000
<b>103- General Labour Welfare</b>				
Administrative Expenditure				
001-Grants to the West Bengal Labour Welfare Board [LB]				
70-Deduct Recoveries				
01-Others	-974	-20,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Labour Welfare Centres and Holiday Homes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003-Industrial Hygiene Services [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to the West Bengal Building and Other Construction Workers Welfare Board for initial expenditure in connection with the setting up of the Board [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-974	-23,000	-4,000	-4,000
<b>112- Rehabilitation of Bonded Labours</b>				
State Development Schemes				
001-Detection & Rehabilitation of Bonded Labourers [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
003-Testing Laboratory for Examination of Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to Labour Contract Co-operative Societies for Enhancement of Emoluments of their Employees [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>902- Deduct-Amount met from the Reserve Fund/Deposit</b>				
State Development Schemes				
001-West Bengal Silicosis Prevention and Control Fund [LB]				
70-Deduct Recoveries				
01-Others	...	-5,00,00,000	-5,00,00,000	-10,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	...	-5,00,00,000	-5,00,00,000	-10,00,00,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
009-Strengthening of the Shops and Establishment Organisation [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Labour Commissioners [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Enforcement of Minimum Wages for Agricultural Labours [LB]				
70-Deduct Recoveries				
01-Others	-97,964	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
012-Administration of Minimum Wages Act 1948 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Detection and Rehabilitation of Bonded Labourers [LB]				
70-Deduct Recoveries				
01-Others	-4,24,110	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Bidi Workers Welfare Scheme [LB]				
70-Deduct Recoveries				
01-Others	-1,33,323	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Bidi Workers Welfare Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Refund of unutilised funds under various Schemes [LB]				
70-Deduct Recoveries				
01-Others	-25,66,958	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-32,22,355	-4,000	-1,03,000	-1,03,000

**02- EMPLOYMENT SERVICE**

**001- Direction and Administration**

Administrative Expenditure

002-Extension of Employment Services [LB]

70-Deduct Recoveries

    01-Others

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

...	...	...	...
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006-Directorate of National Employment Services [LB]

70-Deduct Recoveries

    01-Others

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

...	...	...	...
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State Development Schemes

001-Extension of Employment Services [LB]

70-Deduct Recoveries

    01-Others

...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>004- Research Survey and Statistics</b>				
Administrative Expenditure				
001-Employment Market Information [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Youth Employment and Vocational Guidance [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Additional Employment Programme [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Self-Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Vocational Guidance Unit [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
<b>101- Employment Services</b>				
Administrative Expenditure				
001-Employment Exchanges [LB]				
70-Deduct Recoveries				
01-Others	-1,500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of Employment Exchanges for Self- Employment Pilot Project [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-1,500	-2,000	-2,000	-2,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
001-Self Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
001-Self Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Employment Exchange [LB]				
70-Deduct Recoveries				
01-Others	-12,357	-25,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
006-Directorate of National Employment Services [LB]				
70-Deduct Recoveries				
01-Others	-45,02,200	-1,000	-25,00,000	-30,00,000
State Development Schemes				
001-Extension of Employment Services [LB]				
70-Deduct Recoveries				
01-Others	-63,552	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-45,78,109	-26,000	-25,10,000	-30,10,000
<b>03- TRAINING</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
002-Central Library-cum-Career Information Centre [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2230 - Deduct - Recoveries</i>	-78,80,147	-5,01,02,000	-5,26,95,000	-10,31,95,000

**REVENUE EXPENDITURE**

DEMAND No. 35

Labour Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 249,07,02,000

Charged Rs. Nil

Total Rs. 249,07,02,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	249,07,02,000	...	249,07,02,000
Deduct - Recoveries	-18,63,000	...	-18,63,000
Net Expenditure	248,88,39,000	...	248,88,39,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
Administrative Expenditure	187,00,88,842	188,71,41,000	188,79,42,000	9,05,62,000
State Development Schemes	...	...	...	180,00,00,000
<b>Total - 200</b>	<b>187,00,88,842</b>	<b>188,71,41,000</b>	<b>188,79,42,000</b>	<b>189,05,62,000</b>
<b>Total - 02</b>	<b>187,00,88,842</b>	<b>188,71,41,000</b>	<b>188,79,42,000</b>	<b>189,05,62,000</b>
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
Administrative Expenditure	36,66,94,244	62,13,09,000	58,84,21,000	60,01,40,000
State Development Schemes	183,00,00,000	430,00,00,000	302,00,00,000	...
<b>Total - 200</b>	<b>219,66,94,244</b>	<b>492,13,09,000</b>	<b>360,84,21,000</b>	<b>60,01,40,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
<b>Total - 789</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
<b>Total - 796</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total - 60</b>	<b>219,66,94,244</b>	<b>492,13,09,000</b>	<b>360,84,21,000</b>	<b>60,01,40,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Gross</b>	<b>406,67,83,086</b>	<b>680,84,50,000</b>	<b>549,63,63,000</b>	<b>249,07,02,000</b>
Voted	406,67,83,086	680,84,50,000	549,63,63,000	249,07,02,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>223,67,83,086</b>	<b>250,84,50,000</b>	<b>247,63,63,000</b>	<b>69,07,02,000</b>
<b>State Development Schemes</b>	<b>183,00,00,000</b>	<b>430,00,00,000</b>	<b>302,00,00,000</b>	<b>180,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-23,95,503</b>	<b>-3,13,000</b>	<b>-17,63,000</b>	<b>-18,63,000</b>
<b>Grand Total - Net</b>	<b>406,43,87,583</b>	<b>680,81,37,000</b>	<b>549,46,00,000</b>	<b>248,88,39,000</b>
Voted	406,43,87,583	680,81,37,000	549,46,00,000	248,88,39,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
<b>Administrative Expenditure</b>				
003- Social Welfare Scheme for the Unemployed Persons including Yuvashree [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	179,30,29,500	180,00,00,000	180,00,00,000	...
<b>Total - 2235-02-200-003</b>	179,30,29,500	180,00,00,000	180,00,00,000	...
004- Social Welfare Scheme for the Unemployed Persons [LB]				
01- Salaries				
01-Pay	3,94,87,908	4,70,00,000	4,60,00,000	4,73,80,000
14-Grade Pay	...	...	1,20,000	1,20,000
02-Dearness Allowance	11,85,054	15,00,000	29,00,000	31,90,000
03-House Rent Allowance	40,35,649	45,60,000	45,50,000	46,87,000
04-Ad hoc Bonus	67,200	80,000	1,12,000	1,16,000
05-Interim Relief	...	...	10,000	10,000
07-Other Allowances	1,14,185	1,33,000	1,20,000	1,24,000
11-Compensatory Allowance	22,000	62,000	50,000	52,000
12-Medical Allowance	93,982	1,12,000	2,00,000	2,00,000
<b>Total - 2235-02-200-004-01</b>	4,50,05,978	5,34,47,000	5,40,62,000	5,58,79,000
02- Wages	14,49,044	17,10,000	15,90,000	16,54,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	10,200	68,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	27,447	1,02,000	1,50,000	1,55,000
13- Office Expenses				
01-Electricity	11,11,735	13,26,000	12,00,000	12,36,000
02-Telephone	14,58,251	19,28,000	16,50,000	16,83,000
03-Maintenance / P.O.L. for Office Vehicles	24,18,993	24,88,000	24,50,000	25,24,000
04-Other Office Expenses	63,81,180	65,72,000	64,90,000	66,20,000
<b>Total - 2235-02-200-004-13</b>	1,13,70,159	1,23,14,000	1,17,90,000	1,20,63,000
14- Rents, Rates and Taxes	1,04,62,345	1,00,00,000	1,10,00,000	1,12,20,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	87,34,169	95,00,000	93,00,000	95,40,000
<b>Total - 2235-02-200-004</b>	7,70,59,342	8,71,41,000	8,79,42,000	9,05,62,000
<b>Total - Administrative Expenditure</b>	187,00,88,842	188,71,41,000	188,79,42,000	9,05,62,000
<b>State Development Schemes</b>				

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
052- Social Welfare Scheme for the Unemployed Persons including Yuvashree (YUVA) [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	180,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	180,00,00,000
<b>Total - 2235-02-200</b>	<b>187,00,88,842</b>	<b>188,71,41,000</b>	<b>188,79,42,000</b>	<b>189,05,62,000</b>
Voted	187,00,88,842	188,71,41,000	188,79,42,000	189,05,62,000
Charged	...	...	...	...

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

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**

**Administrative Expenditure**

036- Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]

13- Office Expenses

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

18,94,647

21,63,000

20,40,000

21,02,000

04-Other Office Expenses

19,64,122

13,81,000

13,81,000

14,09,000

**Total - 2235-60-200-036-13**

38,58,769

35,44,000

34,21,000

35,11,000

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

58,00,00,000

59,16,00,000

50- Other Charges

36,04,89,368

61,10,00,000

...

...

**Total - 2235-60-200-036**

36,43,48,137

61,45,44,000

58,34,21,000

59,51,11,000

079- Assistance under the Scheme Samarthan [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

...

...

33- Subsidies

05-Other Subsidies

...

...

...

...

086- Awareness Generation Programmes on Social Welfare Schemes [LB]

20- Other Administrative Expenses

6,43,175

20,40,000

11,00,000

10,40,000

26- Advertising and Publicity Expenses

5,13,357

21,50,000

14,00,000

14,14,000

50- Other Charges

11,89,575

25,75,000

25,00,000

25,75,000

**Total - 2235-60-200-086**

23,46,107

67,65,000

50,00,000

50,29,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - Administrative Expenditure</b>	36,66,94,244	62,13,09,000	58,84,21,000	60,01,40,000
<b>State Development Schemes</b>				
005- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Health Insurance Scheme for Unorganised Workers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
085- Samajik Suraksha Yojana [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	183,00,00,000	430,00,00,000	300,00,00,000	...
50- Other Charges	...	...	2,00,00,000	...
<b>Total - 2235-60-200-085</b>	183,00,00,000	430,00,00,000	302,00,00,000	...
<b>Total - State Development Schemes</b>	183,00,00,000	430,00,00,000	302,00,00,000	...
<b>Total - 2235-60-200</b>	<b>219,66,94,244</b>	<b>492,13,09,000</b>	<b>360,84,21,000</b>	<b>60,01,40,000</b>
Voted	219,66,94,244	492,13,09,000	360,84,21,000	60,01,40,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

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

**State Development Schemes**

003- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Health Insurance Scheme for Unorganised Workers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2235-60-789</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
005- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
010- Health Insurance Scheme for Unorganised Workers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
<b>Total - 2235-60-796</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
Administrative Expenditure				
004-Social Welfare Scheme for the Unemployed Persons [LB]				
70-Deduct Recoveries				
01-Others				
	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008				
	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-1,00,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Deduct-Recoveries of Overpayments [LB]				
70-Deduct Recoveries				
01-Others				
	-12,498	-1,000	-10,000	-10,000
009-Social Welfare scheme for the unemployed persons [LB]				
70-Deduct Recoveries				
01-Others				
	-17,21,216	-1,80,000	-15,00,000	-16,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-17,33,714	-1,81,000	-15,10,000	-16,10,000

**60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**  
Administrative Expenditure

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
036-Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]				
70-Deduct Recoveries				
01-Others	-2,51,038	-30,000	-2,50,000	-2,50,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Health Insurance Scheme for Unorganised Workers [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
	<i>Total - 200 - Deduct - Recoveries</i>	-2,51,038	-30,000	-2,50,000
<hr/>				
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
003-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
	<i>Total - 789 - Deduct - Recoveries</i>	...	...	...
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
071-Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
079-Assistance under the Scheme Samarthan [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	-2,19,251	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-Scheme for Financial Assistance to the Workers in Locked out Industrial Units(FAWLOI) [LB]				
70-Deduct Recoveries				
01-Others	-1,91,500	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-4,10,751	-2,000	-2,000	-2,000
<i>Total - 2235 - Deduct - Recoveries</i>	-23,95,503	-3,13,000	-17,63,000	-18,63,000

**REVENUE EXPENDITURE**

DEMAND No. 35

Labour Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 12,63,48,000

Charged Rs. Nil

Total Rs. 12,63,48,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,63,48,000	...	12,63,48,000
Deduct - Recoveries	-2,01,000	...	-2,01,000
Net Expenditure	12,61,47,000	...	12,61,47,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	11,14,79,957	11,85,89,000	12,36,28,000	12,63,48,000
<b>Total - 090</b>	11,14,79,957	11,85,89,000	12,36,28,000	12,63,48,000
<b>Grand Total - Gross</b>	11,14,79,957	11,85,89,000	12,36,28,000	12,63,48,000
Voted	11,14,79,957	11,85,89,000	12,36,28,000	12,63,48,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	11,14,79,957	11,85,89,000	12,36,28,000	12,63,48,000
<b>Deduct Recoveries</b>	-1,98,985	-1,01,000	-2,01,000	-2,01,000
<b>Grand Total - Net</b>	11,12,80,972	11,84,88,000	12,34,27,000	12,61,47,000
Voted	11,12,80,972	11,84,88,000	12,34,27,000	12,61,47,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
013- Department of Labour [LB]				
01- Salaries				
01-Pay	8,34,06,126	8,79,00,000	8,95,00,000	9,10,00,000
14-Grade Pay	2,400	15,000	2,25,000	30,000
02-Dearness Allowance	34,42,575	38,00,000	68,00,000	74,80,000
03-House Rent Allowance	75,62,007	82,40,000	79,00,000	81,37,000
04-Ad hoc Bonus	3,45,600	3,90,000	4,30,000	4,43,000
05-Interim Relief	4,170	11,000	40,000	40,000
07-Other Allowances	7,18,342	5,61,000	5,61,000	5,78,000
12-Medical Allowance	96,872	1,46,000	1,40,000	1,40,000
<b>Total - 2251-00-090-013-01</b>	9,55,78,092	10,10,63,000	10,55,96,000	10,78,48,000
02- Wages	22,29,283	28,84,000	26,50,000	27,56,000
07- Medical Reimbursements	88,135	92,000	90,000	92,000
11- Travel Expenses	6,90,785	5,00,000	7,00,000	7,07,000
12- Medical Reimbursements under WBHS 2008	17,65,767	20,20,000	18,54,000	19,10,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	6,51,874	6,53,000	6,53,000	6,67,000
03-Maintenance / P.O.L. for Office Vehicles	52,13,185	62,00,000	61,00,000	62,40,000
04-Other Office Expenses	34,57,377	31,83,000	38,00,000	38,76,000
<b>Total - 2251-00-090-013-13</b>	93,22,436	1,00,36,000	1,05,53,000	1,07,83,000
16- Publications	...	...	...	...
26- Advertising and Publicity Expenses	...	75,000	30,000	31,000
28- Payment of Professional and Special Services				
02-Other charges	16,76,957	17,34,000	17,34,000	17,87,000
50- Other Charges	1,28,502	1,64,000	4,00,000	4,12,000
78- Outsourcing of Services	...	21,000	21,000	22,000
<b>Total - Administrative Expenditure</b>	11,14,79,957	11,85,89,000	12,36,28,000	12,63,48,000
<b>Total - 2251-00-090</b>	<b>11,14,79,957</b>	<b>11,85,89,000</b>	<b>12,36,28,000</b>	<b>12,63,48,000</b>
Voted	11,14,79,957	11,85,89,000	12,36,28,000	12,63,48,000
Charged	...	...	...	...

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

**090- Secretariate**

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure				
013-Department of Labour [LB]				
70-Deduct Recoveries				
01-Others	-1,98,985	-1,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-1,98,985	-1,00,000	-2,00,000	-2,00,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
013-Department of Labour [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2251 - Deduct - Recoveries</b>	-1,98,985	-1,01,000	-2,01,000	-2,01,000

**CAPITAL EXPENDITURE**

**DEMAND No. 35**

**Labour Department**

**B. Capital Account of Social Services - (b) Capital Account of Health and Family Welfare**

**Head of Account : 4210 - Capital Outlay on Medical and Public Health**

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

**CAPITAL EXPENDITURE**

**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - URBAN HEALTH SERVICES</b>				
<b>102- Employees' State Insurance Scheme</b>				
State Development Schemes	...	...	...	...
<b>Total - 102</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4210**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 4210-01-102 - EMPLOYEES' STATE INSURANCE SCHEME**

**01 - URBAN HEALTH SERVICES**

**102- Employees' State Insurance Scheme**

**State Development Schemes**

002- Capital Exp. under E.S.I (M.B.) Scheme [LB]

51- Motor Vehicles

**Total - 4210-01-102**

*Voted*

*Charged*

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

# CAPITAL EXPENDITURE

DEMAND No. 35

Labour Department

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

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

Voted Rs. 25,00,00,000

Charged Rs. Nil

Total Rs. 25,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,00,00,000	...	25,00,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	24,99,99,000	...	24,99,99,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>201- Labour</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	6,30,41,388	25,00,00,000	11,00,00,000	25,00,00,000
<b>Total - 201</b>	<b>6,30,41,388</b>	<b>25,00,00,000</b>	<b>11,00,00,000</b>	<b>25,00,00,000</b>
<b>Grand Total - Gross</b>	<b>6,30,41,388</b>	<b>25,00,00,000</b>	<b>11,00,00,000</b>	<b>25,00,00,000</b>
Voted	6,30,41,388	25,00,00,000	11,00,00,000	25,00,00,000
Charged	...	...	...	...
State Development Schemes	6,30,41,388	25,00,00,000	11,00,00,000	25,00,00,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	<b>6,30,41,388</b>	<b>24,99,99,000</b>	<b>10,99,99,000</b>	<b>24,99,99,000</b>
Voted	6,30,41,388	24,99,99,000	10,99,99,000	24,99,99,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4250-00-201 - LABOUR</b>				
<b>201- Labour</b>				
<b>State Development Schemes</b>				
002- Model L.W.Centres and Holiday Homes [LB]				
53- Major Works / Land and Buildings	48,95,421	5,00,00,000	1,00,00,000	5,00,00,000
<b>Total - 4250-00-201-002</b>	48,95,421	5,00,00,000	1,00,00,000	5,00,00,000
006- Construction and Renovation of Buildings under Labour Department(LB) [LB]				
53- Major Works / Land and Buildings	5,81,45,967	20,00,00,000	10,00,00,000	20,00,00,000
<b>Total - 4250-00-201-006</b>	5,81,45,967	20,00,00,000	10,00,00,000	20,00,00,000
<b>Total - State Development Schemes</b>	6,30,41,388	25,00,00,000	11,00,00,000	25,00,00,000
<b>Total - 4250-00-201</b>	<b>6,30,41,388</b>	<b>25,00,00,000</b>	<b>11,00,00,000</b>	<b>25,00,00,000</b>
Voted	6,30,41,388	25,00,00,000	11,00,00,000	25,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>201- Labour</b>				
Administrative Expenditure				
016-Model L.W. Centres and Holiday Homes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Model L.W.Centres and Holiday Homes [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Construction and Renovation of Buildings under Labour Department(LB) [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Refund [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<b>Total - 201 - Deduct - Recoveries</b>	...	-1,000	-1,000	-1,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

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	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 4250 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2014-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
022- Assistance to the National University of Juridical Sciences [LW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	87,47,000	...	...	...
77- Computerisation	...	...	...	...
<b>Total - Administrative Expenditure</b>	87,47,000	...	...	...
<b>Total - 2014-00-800</b>	<b>87,47,000</b>	...	...	...
Voted	87,47,000	...	...	...
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 37

Law Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 12,59,18,000

Charged Rs. Nil

Total Rs. 12,59,18,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,59,18,000	...	12,59,18,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	12,59,16,000	...	12,59,16,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariat				
Administrative Expenditure	10,93,24,990	11,40,87,000	12,18,87,000	12,59,18,000
Total - 090	10,93,24,990	11,40,87,000	12,18,87,000	12,59,18,000
Grand Total - Gross	10,93,24,990	11,40,87,000	12,18,87,000	12,59,18,000
Voted	10,93,24,990	11,40,87,000	12,18,87,000	12,59,18,000
Charged	...	...	...	...
Administrative Expenditure	10,93,24,990	11,40,87,000	12,18,87,000	12,59,18,000
Deduct Recoveries	-14,508	-2,000	-2,000	-2,000
Grand Total - Net	10,93,10,482	11,40,85,000	12,18,85,000	12,59,16,000
Voted	10,93,10,482	11,40,85,000	12,18,85,000	12,59,16,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
010- Law Department [LW]				
01- Salaries				
01-Pay	6,78,09,626	6,67,25,000	7,53,37,000	7,76,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	48,64,651	53,38,000	54,05,000	59,46,000
03-House Rent Allowance	71,72,994	74,45,000	73,88,000	76,10,000
04-Ad hoc Bonus	1,72,800	1,77,000	2,30,000	2,37,000
05-Interim Relief	3,89,193	3,48,000	3,89,000	3,89,000
07-Other Allowances	5,57,633	5,48,000	5,48,000	5,65,000
11-Compensatory Allowance	25,500	53,000	26,000	27,000
12-Medical Allowance	1,12,202	1,39,000	1,12,000	1,12,000
<b>Total - 2052-00-090-010-01</b>	8,11,04,599	8,07,73,000	8,94,35,000	9,24,86,000
02- Wages	1,71,20,791	1,92,67,000	1,78,06,000	1,85,18,000
07- Medical Reimbursements	1,59,421	20,40,000	5,00,000	5,00,000
11- Travel Expenses	1,17,956	1,62,000	2,12,000	2,14,000
12- Medical Reimbursements under WBHS 2008	13,82,279	10,00,000	10,00,000	10,30,000
13- Office Expenses				
01-Electricity	31,442	48,000	48,000	48,000
02-Telephone	2,65,352	2,40,000	2,68,000	2,71,000
03-Maintenance / P.O.L. for Office Vehicles	37,33,143	31,28,000	38,82,000	39,98,000
04-Other Office Expenses	27,24,950	18,77,000	27,52,000	28,07,000
<b>Total - 2052-00-090-010-13</b>	67,54,887	52,93,000	69,50,000	71,24,000
16- Publications	52,474	89,000	5,23,000	5,23,000
27- Minor Works/ Maintenance	18,55,305	1,00,000	19,11,000	19,68,000
28- Payment of Professional and Special Services				
02-Other charges	...	41,98,000	1,00,000	1,03,000
50- Other Charges	86,114	16,000	2,54,000	2,56,000
77- Computerisation	4,30,373	7,81,000	26,38,000	26,38,000
78- Outsourcing of Services	2,60,791	3,68,000	5,58,000	5,58,000
98- Training	...	...	...	...
<b>Total - Administrative Expenditure</b>	10,93,24,990	11,40,87,000	12,18,87,000	12,59,18,000
<b>Total - 2052-00-090</b>	<b>10,93,24,990</b>	<b>11,40,87,000</b>	<b>12,18,87,000</b>	<b>12,59,18,000</b>
Voted	10,93,24,990	11,40,87,000	12,18,87,000	12,59,18,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariat</b>				
Administrative Expenditure				
010-Law Department [LW]				
70-Deduct Recoveries				
01-Others	-14,508	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-14,508	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
010-Law Department [LW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2052 - Deduct - Recoveries</b>	-14,508	-2,000	-2,000	-2,000

**REVENUE EXPENDITURE**

DEMAND No. 37

Law Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 1,26,56,000

Charged Rs. Nil

Total Rs. 1,26,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,26,56,000	...	1,26,56,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,26,56,000	...	1,26,56,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	67,37,609	80,56,000	70,07,000	72,87,000
<b>Total - 001</b>	<b>67,37,609</b>	<b>80,56,000</b>	<b>70,07,000</b>	<b>72,87,000</b>
<b>105- Special Commissions of Enquiry</b>				
Administrative Expenditure	44,04,818	43,70,000	52,11,000	53,69,000
<b>Total - 105</b>	<b>44,04,818</b>	<b>43,70,000</b>	<b>52,11,000</b>	<b>53,69,000</b>
<b>Grand Total - Gross</b>	<b>1,11,42,427</b>	<b>1,24,26,000</b>	<b>1,22,18,000</b>	<b>1,26,56,000</b>
Voted	1,11,42,427	1,24,26,000	1,22,18,000	1,26,56,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,11,42,427</b>	<b>1,24,26,000</b>	<b>1,22,18,000</b>	<b>1,26,56,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,11,42,427</b>	<b>1,24,26,000</b>	<b>1,22,18,000</b>	<b>1,26,56,000</b>
Voted	1,11,42,427	1,24,26,000	1,22,18,000	1,26,56,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
001- Direction and Administration [LW]				
02- Wages	67,37,609	80,56,000	70,07,000	72,87,000
<b>Total - Administrative Expenditure</b>	67,37,609	80,56,000	70,07,000	72,87,000
<b>Total - 2070-00-001</b>	<b>67,37,609</b>	<b>80,56,000</b>	<b>70,07,000</b>	<b>72,87,000</b>
Voted	67,37,609	80,56,000	70,07,000	72,87,000
Charged	...	...	...	...

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

<b>105- Special Commissions of Enquiry</b>				
<b>    Administrative Expenditure</b>				
044- State Law Commission [LW]				
01- Salaries				
01-Pay	18,54,150	16,76,000	19,10,000	19,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	10,69,533	10,36,000	14,97,000	15,42,000
12-Medical Allowance	...	...	...	...
<b>Total - 2070-00-105-044-01</b>	29,23,683	27,12,000	34,07,000	35,09,000
02- Wages	9,28,800	9,26,000	9,66,000	10,05,000
11- Travel Expenses	...	16,000	...	...
13- Office Expenses				
01-Electricity	1,06,002	1,11,000	1,09,000	1,12,000
02-Telephone	21,420	17,000	22,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	3,41,110	3,84,000	3,55,000	3,66,000
04-Other Office Expenses	76,133	91,000	77,000	79,000
<b>Total - 2070-00-105-044-13</b>	5,44,665	6,03,000	5,63,000	5,79,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	6,000	6,000	6,000
50- Other Charges	7,670	1,07,000	54,000	55,000
77- Computerisation	...	...	2,15,000	2,15,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - Administrative Expenditure</b>	44,04,818	43,70,000	52,11,000	53,69,000
<b>Total - 2070-00-105</b>	<b>44,04,818</b>	<b>43,70,000</b>	<b>52,11,000</b>	<b>53,69,000</b>
Voted	44,04,818	43,70,000	52,11,000	53,69,000
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 37

Law Department

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

Head of Account : 2202 - General Education

Voted Rs. 4,51,50,000

Charged Rs. Nil

Total Rs. 4,51,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,51,50,000	...	4,51,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,51,50,000	...	4,51,50,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>03 - UNIVERSITY AND HIGHER EDUCATION</b>				
<b>102- Assistance to Universities</b>				
Administrative Expenditure	87,46,000	...	4,44,36,000	4,51,50,000
<b>Total - 102</b>	<b>87,46,000</b>	...	<b>4,44,36,000</b>	<b>4,51,50,000</b>
<b>103- Government Colleges and Institutes</b>				
Administrative Expenditure	...	4,44,36,000	...	...
<b>Total - 103</b>	...	<b>4,44,36,000</b>	...	...
<b>Grand Total - Gross</b>	<b>87,46,000</b>	<b>4,44,36,000</b>	<b>4,44,36,000</b>	<b>4,51,50,000</b>
Voted	87,46,000	4,44,36,000	4,44,36,000	4,51,50,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>87,46,000</b>	<b>4,44,36,000</b>	<b>4,44,36,000</b>	<b>4,51,50,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>87,46,000</b>	<b>4,44,36,000</b>	<b>4,44,36,000</b>	<b>4,51,50,000</b>
Voted	87,46,000	4,44,36,000	4,44,36,000	4,51,50,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2202-03-102 - ASSISTANCE TO UNIVERSITIES</b>				
<b>03 - UNIVERSITY AND HIGHER EDUCATION</b>				
<b>102- Assistance to Universities</b>				
<b>Administrative Expenditure</b>				
056- Assistance to the National University of Juridical Sciences [LW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	87,46,000	...	3,56,90,000	3,64,04,000
35- Grants for creation of Capital Assets	...	...	87,46,000	87,46,000
<b>Total - Administrative Expenditure</b>	87,46,000	...	4,44,36,000	4,51,50,000
<b>Total - 2202-03-102</b>	<b>87,46,000</b>	...	<b>4,44,36,000</b>	<b>4,51,50,000</b>
Voted	87,46,000	...	4,44,36,000	4,51,50,000
Charged	...	...	...	...

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

<b>03 - UNIVERSITY AND HIGHER EDUCATION</b>				
<b>103- Government Colleges and Institutes</b>				
<b>Administrative Expenditure</b>				
041- Assistance to the National University of Juridical Sciences [LW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,56,90,000	...	...
35- Grants for creation of Capital Assets	...	87,46,000	...	...
<b>Total - Administrative Expenditure</b>	...	4,44,36,000	...	...
<b>Total - 2202-03-103</b>	...	<b>4,44,36,000</b>	...	...
Voted	...	4,44,36,000	...	...
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 37

Law Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 1,16,93,000

Charged Rs. Nil

Total Rs. 1,16,93,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,16,93,000	...	1,16,93,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,16,93,000	...	1,16,93,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - SURVEYS AND STATISTICS</b>				
<b>111- Vital Statistics</b>				
Administrative Expenditure	1,00,37,490	1,18,79,000	2,07,07,000	1,16,93,000
<b>Total - 111</b>	<b>1,00,37,490</b>	<b>1,18,79,000</b>	<b>2,07,07,000</b>	<b>1,16,93,000</b>
<b>Grand Total - Gross</b>	<b>1,00,37,490</b>	<b>1,18,79,000</b>	<b>2,07,07,000</b>	<b>1,16,93,000</b>
Voted	1,00,37,490	1,18,79,000	2,07,07,000	1,16,93,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,00,37,490</b>	<b>1,18,79,000</b>	<b>2,07,07,000</b>	<b>1,16,93,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,00,37,490</b>	<b>1,18,79,000</b>	<b>2,07,07,000</b>	<b>1,16,93,000</b>
Voted	1,00,37,490	1,18,79,000	2,07,07,000	1,16,93,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3454-02-111 - VITAL STATISTICS</b>				
<b>02 - SURVEYS AND STATISTICS</b>				
<b>111- Vital Statistics</b>				
<b>Administrative Expenditure</b>				
002- Registration of Births, Deaths and Marriages [LW]				
01- Salaries				
01-Pay	67,05,325	68,65,000	71,04,000	73,18,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,00,619	5,50,000	4,25,000	4,38,000
03-House Rent Allowance	7,95,897	8,15,000	8,44,000	8,70,000
04-Ad hoc Bonus	9,600	14,000	11,000	13,000
07-Other Allowances	...	57,000	25,000	13,000
12-Medical Allowance	...	1,000	1,000	1,000
<b>Total - 3454-02-111-002-01</b>	77,11,441	83,02,000	84,10,000	86,53,000
02- Wages	9,75,830	10,33,000	10,15,000	10,56,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	30,560	31,000	31,000	31,000
12- Medical Reimbursements under WBHS 2008	19,465	31,000	20,000	21,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	79,578	89,000	80,000	81,000
03-Maintenance / P.O.L. for Office Vehicles	3,91,212	4,20,000	4,07,000	4,19,000
04-Other Office Expenses	2,38,644	3,22,000	2,41,000	2,46,000
<b>Total - 3454-02-111-002-13</b>	7,09,434	8,32,000	7,29,000	7,47,000
14- Rents, Rates and Taxes	...	57,000	...	...
26- Advertising and Publicity Expenses	40,200	3,57,000	3,57,000	3,57,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	...	5,20,000	1,60,000	1,60,000
50- Other Charges	1,38,292	1,94,000	1,42,000	1,46,000
77- Computerisation	4,12,268	5,20,000	98,41,000	5,20,000
<b>Total - Administrative Expenditure</b>	1,00,37,490	1,18,79,000	2,07,07,000	1,16,93,000
<b>Total - 3454-02-111</b>	<b>1,00,37,490</b>	<b>1,18,79,000</b>	<b>2,07,07,000</b>	<b>1,16,93,000</b>
Voted	1,00,37,490	1,18,79,000	2,07,07,000	1,16,93,000
Charged	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 37

Law Department

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

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

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,00,00,000	...	1,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,00,00,000	...	1,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
112- Statistics				
State Development Schemes	...	...	50,00,000	1,00,00,000
Total - 112	...	...	50,00,000	1,00,00,000
Grand Total - Gross	...	...	50,00,000	1,00,00,000
Voted	...	...	50,00,000	1,00,00,000
Charged	...	...	...	...
State Development Schemes	...	...	50,00,000	1,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	...	50,00,000	1,00,00,000
Voted	...	...	50,00,000	1,00,00,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**

DEMAND No. 38

Minority Affairs &amp; Madrasah Education Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 1,17,44,000

Charged Rs. Nil

Total Rs. 1,17,44,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,17,44,000	...	1,17,44,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	1,17,41,000	...	1,17,41,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	
090- Secretariat					
Administrative Expenditure	84,79,110	1,17,56,000	1,13,16,000	1,17,44,000	
<b>Total - 090</b>	<b>84,79,110</b>	<b>1,17,56,000</b>	<b>1,13,16,000</b>	<b>1,17,44,000</b>	
<b>Grand Total - Gross</b>	<b>84,79,110</b>	<b>1,17,56,000</b>	<b>1,13,16,000</b>	<b>1,17,44,000</b>	
	Voted	84,79,110	1,17,56,000	1,13,16,000	1,17,44,000
	Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>84,79,110</b>	<b>1,17,56,000</b>	<b>1,13,16,000</b>	<b>1,17,44,000</b>	
<b>Deduct Recoveries</b>	<b>...</b>	<b>-4,000</b>	<b>-3,000</b>	<b>-3,000</b>	
<b>Grand Total - Net</b>	<b>84,79,110</b>	<b>1,17,52,000</b>	<b>1,13,13,000</b>	<b>1,17,41,000</b>	
	Voted	84,79,110	1,17,52,000	1,13,13,000	1,17,41,000
	Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
004- Minorities Development and Welfare Department - State Minority Commission. [MD]				
01- Salaries				
01-Pay	48,61,865	50,46,000	50,08,000	51,58,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,99,183	8,79,000	17,44,000	19,18,000
03-House Rent Allowance	2,79,264	4,70,000	6,90,000	7,00,000
04-Ad hoc Bonus	9,600	15,000	15,000	17,000
07-Other Allowances	55,434	60,000	78,000	80,000
12-Medical Allowance	...	6,000	1,000	2,000
<b>Total - 2052-00-090-004-01</b>	61,05,346	64,76,000	75,36,000	78,75,000
02- Wages	3,90,000	17,96,000	4,06,000	4,22,000
07- Medical Reimbursements	81,515	6,00,000	6,00,000	6,00,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	41,226	55,000	42,000	45,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2052-00-090-004-13</b>	41,226	55,000	42,000	45,000
27- Minor Works/ Maintenance	74,086	2,50,000	76,000	78,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	12,67,743	20,40,000	20,81,000	21,23,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	60,000	40,000	50,000
78- Outsourcing of Services	5,19,194	4,79,000	5,35,000	5,51,000
<b>Total - Administrative Expenditure</b>	84,79,110	1,17,56,000	1,13,16,000	1,17,44,000
<b>Total - 2052-00-090</b>	<b>84,79,110</b>	<b>1,17,56,000</b>	<b>1,13,16,000</b>	<b>1,17,44,000</b>
Voted	84,79,110	1,17,56,000	1,13,16,000	1,17,44,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariat</b>				
Administrative Expenditure				
003-Home Department Minority Cell [MD]				
70-Deduct Recoveries				
01-Others	...	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Minorities Development and Welfare Department - State				
Minority Commission. [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Minorities Development and Welfare Department [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2052 - Deduct - Recoveries</b>	...	-4,000	-3,000	-3,000

## REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

Head of Account : 2202 - General Education

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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - SECONDARY EDUCATION</b>				
<b>053- Maintenance of Buildings</b>				
State Development Schemes	...	...	...	...
<b>Total - 053</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
State Development Schemes	...	...	...	...
<i>Deduct Recoveries</i>	<b>-4,63,19,294</b>	...	...	...
<b>Grand Total - Net</b>	<b>-4,63,19,294</b>	...	...	...
Voted	-4,63,19,294	...	...	...
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2202-02-053 - MAINTENANCE OF BUILDINGS</b>				
<b>02 - SECONDARY EDUCATION</b>				
<b>053- Maintenance of Buildings</b>				
<b>State Development Schemes</b>				
001- Repair and Renovation of Madrasah Buildings [MD]				
27- Minor Works/ Maintenance				
<b>Total - 2202-02-053</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

<b>80 - GENERAL</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
004-Refund of unutilised funds under various Schemes [MD]				
70-Deduct Recoveries				
01-Others				
	-4,63,19,294	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,63,19,294	...	...	...
<b>Total - 2202 - Deduct - Recoveries</b>	-4,63,19,294	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>101- Physical Education</b>				
State Development Schemes	1,00,00,000	5,00,00,000	1,00,00,000	5,00,00,000
<b>Total - 101</b>	<b>1,00,00,000</b>	<b>5,00,00,000</b>	<b>1,00,00,000</b>	<b>5,00,00,000</b>
<b>Grand Total - Gross</b>	<b>1,00,00,000</b>	<b>5,00,00,000</b>	<b>1,00,00,000</b>	<b>5,00,00,000</b>
Voted	1,00,00,000	5,00,00,000	1,00,00,000	5,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>1,00,00,000</b>	<b>5,00,00,000</b>	<b>1,00,00,000</b>	<b>5,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,00,00,000</b>	<b>5,00,00,000</b>	<b>1,00,00,000</b>	<b>5,00,00,000</b>
Voted	1,00,00,000	5,00,00,000	1,00,00,000	5,00,00,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION</b>				
<b>101- Physical Education</b>				
<b>State Development Schemes</b>				
024- Provision for Physical Education Facilities in Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	5,00,00,000	1,00,00,000	5,00,00,000
<b>Total - 2204-00-101-024</b>	1,00,00,000	5,00,00,000	1,00,00,000	5,00,00,000
028- Establishment of Sports Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	1,00,00,000	5,00,00,000	1,00,00,000	5,00,00,000
<b>Total - 2204-00-101</b>	<b>1,00,00,000</b>	<b>5,00,00,000</b>	<b>1,00,00,000</b>	<b>5,00,00,000</b>
Voted	1,00,00,000	5,00,00,000	1,00,00,000	5,00,00,000
Charged	...	...	...	...
<b>Total - 2204 - Deduct - Recoveries</b>	...	...	...	...

# REVENUE EXPENDITURE

## DEMAND No. 38

### Minority Affairs & Madrasah Education Department

**B - Social Services - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**  
**Head of Account : 2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities**

**Voted Rs. 3005,09,74,000** *Charged Rs. Nil* **Total Rs. 3005,09,74,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3005,09,74,000	...	3005,09,74,000
Deduct - Recoveries	-5,22,000	...	-5,22,000
Net Expenditure	3005,04,52,000	...	3005,04,52,000

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>04 - WELFARE OF MINORITIES</b>				
<b>199- Assistance to Other Non-Government Institutions</b>				
State Development Schemes	...	...	40,00,000	40,00,000
<b>Total - 199</b>	...	...	40,00,000	40,00,000
<b>277- Education</b>				
Administrative Expenditure	716,00,69,488	763,35,26,000	768,37,58,000	955,91,94,000
State Development Schemes	1069,80,98,784	1548,70,00,000	1453,30,00,000	1545,70,00,000
State Development Schemes (Central Assistance)	3,00,50,000	20,00,00,000	...	20,00,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 277</b>	1788,82,18,272	2332,05,26,000	2221,67,58,000	2521,61,94,000
<b>283- Housing</b>				
State Development Schemes	...	...	...	320,00,00,000
<b>Total - 283</b>	...	...	...	320,00,00,000
<b>800- Other Expenditure</b>				
Administrative Expenditure	12,67,133	19,20,000	18,60,000	163,07,80,000
<b>Total - 800</b>	12,67,133	19,20,000	18,60,000	163,07,80,000
<b>Grand Total - Gross</b>	1788,94,85,405	2332,24,46,000	2222,26,18,000	3005,09,74,000
Voted	1788,94,85,405	2332,24,46,000	2222,26,18,000	3005,09,74,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>	<b>716,13,36,621</b>	<b>763,54,46,000</b>	<b>768,56,18,000</b>	<b>1118,99,74,000</b>
<b>State Development Schemes</b>	<b>1069,80,98,784</b>	<b>1548,70,00,000</b>	<b>1453,70,00,000</b>	<b>1866,10,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>3,00,50,000</b>	<b>20,00,00,000</b>	...	<b>20,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-7,23,313</b>	<b>-16,000</b>	<b>-5,12,000</b>	<b>-5,22,000</b>
<b>Grand Total - Net</b>	<b>1788,87,62,092</b>	<b>2332,24,30,000</b>	<b>2222,21,06,000</b>	<b>3005,04,52,000</b>
Voted	1788,87,62,092	2332,24,30,000	2222,21,06,000	3005,04,52,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2225-04-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>199- Assistance to Other Non-Government Institutions</b>				
<b>State Development Schemes</b>				
001- Infrastructure works of the Dargah Sharifs under the Dargah Committees [MD]				
35- Grants for creation of Capital Assets	...	...	40,00,000	40,00,000
<b>Total - 2225-04-199-001</b>	...	...	40,00,000	40,00,000
002- Development of asset under the Board of Auqaf [MD]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - State Development Schemes</b>	...	...	40,00,000	40,00,000
<b>Total - 2225-04-199</b>	...	...	<b>40,00,000</b>	<b>40,00,000</b>
Voted	...	...	40,00,000	40,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-04-277 - EDUCATION**

<b>04 - WELFARE OF MINORITIES</b>				
<b>277- Education</b>				
<b>Administrative Expenditure</b>				
005- Free books etc for children of Primary School [MD]				
50- Other Charges	...	...	...	...
75- Purchase	...	1,10,000	50,000	60,000
<b>Total - 2225-04-277-005</b>	...	1,10,000	50,000	60,000
006- Incentive to the development of elementary education [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,000	6,000	7,000
<b>Total - 2225-04-277-006</b>	...	6,000	6,000	7,000
007- Payment of service charges to banks [MD]				
28- Payment of Professional and Special Services				
02-Other charges	...	5,00,000	1,00,000	1,05,000
<b>Total - 2225-04-277-007</b>	...	5,00,000	1,00,000	1,05,000
008- National scholarship at the secondary stage for talented children from rural areas [MD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,02,000	1,04,000	1,06,000
<b>Total - 2225-04-277-008</b>	...	1,02,000	1,04,000	1,06,000
009- Government Madrasah [MD]				
01- Salaries				
01-Pay	2,57,97,019	2,10,00,000	2,65,71,000	2,73,68,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,75,355	13,00,000	15,04,000	16,54,000
03-House Rent Allowance	30,27,662	26,86,000	31,18,000	32,12,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	23,800	35,000	33,000	34,000
12-Medical Allowance	1,84,829	2,37,000	1,85,000	1,85,000
<b>Total - 2225-04-277-009-01</b>	2,98,08,665	2,52,58,000	3,14,11,000	3,24,53,000
02- Wages	20,61,127	29,61,000	21,44,000	22,30,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	2,000	2,000	3,000
12- Medical Reimbursements under WBHS 2008	30,766	2,000	55,000	60,000
13- Office Expenses				
01-Electricity	8,50,828	5,10,000	19,05,000	20,00,000
02-Telephone	908	6,000	3,55,000	3,60,000
03-Maintenance / P.O.L. for Office Vehicles	544	7,000	1,41,000	1,45,000
04-Other Office Expenses	93,765	2,18,000	2,40,000	2,50,000
<b>Total - 2225-04-277-009-13</b>	9,46,045	7,41,000	26,41,000	27,55,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,10,000	50,000	60,000
50- Other Charges	...	4,00,000	1,00,000	2,00,000
78- Outsourcing of Services	97,90,460	1,05,35,000	1,00,84,000	1,03,87,000
<b>Total - 2225-04-277-009</b>	4,26,37,063	4,00,11,000	4,64,89,000	4,81,50,000
010- Assistance to Non Government Madrasah [MD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,50,000	4,59,000	4,68,000
36- Grants-in-aid-Salaries	664,14,39,987	700,52,69,000	710,30,20,000	894,56,96,000
<b>Total - 2225-04-277-010</b>	664,14,39,987	700,57,19,000	710,34,79,000	894,61,64,000
011- Maintenance and Repairs of Non Government secondary school [MD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,20,000	10,20,000	11,22,000
<b>Total - 2225-04-277-011</b>	...	10,20,000	10,20,000	11,22,000
012- West Bengal Board of Madrasah Education [MD]				
27- Minor Works/ Maintenance	50,06,978	27,00,000	27,00,000	30,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,61,59,005	2,55,00,000	2,55,00,000	2,60,00,000
36- Grants-in-aid-Salaries	2,44,58,008	2,60,00,000	2,61,58,000	2,69,45,000
<b>Total - 2225-04-277-012</b>	5,56,23,991	5,42,00,000	5,43,58,000	5,59,45,000
013- West Bengal Madrasah service commission for the recruitment of teachers in Non Government Madrasahas [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,00,000	1,02,00,000	1,04,04,000	1,06,12,000
36- Grants-in-aid-Salaries	28,73,000	32,00,000	30,73,000	31,65,000
<b>Total - 2225-04-277-013</b>	1,13,73,000	1,34,00,000	1,34,77,000	1,37,77,000
014- Calcutta Madrasah [MD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
015- Aliah University [MD]				
27- Minor Works/ Maintenance	76,24,413	72,00,000	78,53,000	80,89,000
31- Grants-in-aid-GENERAL				
02-Other Grants	12,69,07,415	20,40,00,000	16,00,00,000	18,00,00,000
34- Scholarships and Stipends	16,17,000	22,50,000	25,00,000	26,00,000
35- Grants for creation of Capital Assets	...	20,00,000	20,00,000	20,00,000
36- Grants-in-aid-Salaries	25,92,07,871	28,67,50,000	27,72,23,000	28,55,67,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
77- Computerisation	15,59,113	11,00,000	15,90,000	16,22,000
<b>Total - 2225-04-277-015</b>	39,69,15,812	50,33,00,000	45,11,66,000	47,98,78,000
016- Directorate of Madrasah education [MD]				
01- Salaries				
01-Pay	83,08,265	96,01,000	85,58,000	88,15,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,61,113	5,64,000	7,01,000	7,71,000
03-House Rent Allowance	6,13,632	8,16,000	6,32,000	6,51,000
04-Ad hoc Bonus	28,800	30,000	38,000	39,000
07-Other Allowances	54,836	13,000	1,25,000	79,000
12-Medical Allowance	16,000	26,000	16,000	16,000
<b>Total - 2225-04-277-016-01</b>	93,82,646	1,10,50,000	1,00,70,000	1,03,71,000
02- Wages	18,36,470	16,00,000	20,30,000	20,45,000
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	...	15,000	10,000	15,000
12- Medical Reimbursements under WBHS 2008	77,008	2,60,000	81,000	83,000
13- Office Expenses				
01-Electricity	...	2,000	3,000	5,000
02-Telephone	47,751	63,000	48,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	5,06,759	4,50,000	5,27,000	5,43,000
04-Other Office Expenses	1,89,731	8,78,000	2,40,000	2,50,000
<b>Total - 2225-04-277-016-13</b>	7,44,241	13,93,000	8,18,000	8,48,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	39,270	2,15,000	1,00,000	1,10,000
50- Other Charges	...	60,000	...	...
77- Computerisation	...	1,60,000	...	...
<b>Total - 2225-04-277-016</b>	1,20,79,635	1,47,55,000	1,31,11,000	1,34,74,000
017- Examination expenses [MD]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Publication of annual report journal etc [MD]				
50- Other Charges	...	7,000	...	...
<b>Total - 2225-04-277-018</b>	...	7,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
019- Assistance to messes and hostels attached to Government and Non Government Institutions for students welfare [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	6,000	...	...
<b>Total - 2225-04-277-019</b>	...	6,000	...	...
033- Setting up of Monitoring Unit [MD]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
042- WBHS for Grant-in-aid College and University Teachers, 2017 [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,90,000	3,98,000	4,06,000
<b>Total - 2225-04-277-042</b>	...	3,90,000	3,98,000	4,06,000
<b>Total - Administrative Expenditure</b>	716,00,69,488	763,35,26,000	768,37,58,000	955,91,94,000
<b>State Development Schemes</b>				
002- Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,45,26,277	20,00,00,000	20,00,00,000	14,00,00,000
<b>Total - 2225-04-277-002</b>	17,45,26,277	20,00,00,000	20,00,00,000	14,00,00,000
004- Talent support programme for meritorious students [MD]				
34- Scholarships and Stipends	955,00,00,000	1200,00,00,000	1300,00,00,000	1200,00,00,000
77- Computerisation	...	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 2225-04-277-004</b>	955,00,00,000	1201,00,00,000	1301,00,00,000	1201,00,00,000
020- Printing of Nationalised Text book for Children at Primary Stage [MD]				
75- Purchase	56,19,62,520	50,00,00,000	50,00,00,000	50,00,00,000
<b>Total - 2225-04-277-020</b>	56,19,62,520	50,00,00,000	50,00,00,000	50,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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021- Distribution of School Dresses / Bags / Shoes to students studying in Class I to VIII [MD] [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,56,96,117	80,00,00,000	45,00,00,000	80,00,00,000
<b>Total - 2225-04-277-021</b>	11,56,96,117	80,00,00,000	45,00,00,000	80,00,00,000
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023- Evaluation of Primary School Students [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	...	1,00,00,000
<b>Total - 2225-04-277-023</b>	...	1,00,00,000	...	1,00,00,000
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024- Incentive for girl students of the Madrashes [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	...	20,00,00,000	2,00,00,000	20,00,00,000
<b>Total - 2225-04-277-024</b>	...	20,00,00,000	2,00,00,000	20,00,00,000
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025- Assistance for Computer Education in Non-Govt. Secondary Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,00,00,000	50,00,000	35,00,00,000
<b>Total - 2225-04-277-025</b>	...	35,00,00,000	50,00,000	35,00,00,000
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027- Development of Calcutta Madrasah. [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	...	10,00,000
45- Interest/Dividend	...	...	...	...
<b>Total - 2225-04-277-027</b>	...	10,00,000	...	10,00,000
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032- Promotion of Urdu [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,59,10,000	15,00,00,000	7,00,00,000	15,00,00,000
36- Grants-in-aid-Salaries	1,95,00,000	3,50,00,000	2,00,00,000	3,50,00,000
<b>Total - 2225-04-277-032</b>	9,54,10,000	18,50,00,000	9,00,00,000	18,50,00,000
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034- Setting up of Monitoring Unit [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	20,00,000
78- Outsourcing of Services	5,34,370	80,00,000	10,00,000	80,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-04-277-034</b>	5,34,370	1,00,00,000	30,00,000	1,00,00,000
037- Repair and Renovation of Madrasah Buildings [MD]				
27- Minor Works/ Maintenance	...	12,00,00,000	50,00,000	12,00,00,000
<b>Total - 2225-04-277-037</b>	...	12,00,00,000	50,00,000	12,00,00,000
038- Scholarship for students belonging to Jain Community [MD]				
34- Scholarships and Stipends	...	10,00,000	...	10,00,000
<b>Total - 2225-04-277-038</b>	...	10,00,000	...	10,00,000
043- Providing Quality & Scientific Education in Un-aided Madrasahs [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,99,69,500	100,00,00,000	25,00,00,000	100,00,00,000
<b>Total - 2225-04-277-043</b>	19,99,69,500	100,00,00,000	25,00,00,000	100,00,00,000
<b>Total - State Development Schemes</b>	1069,80,98,784	1538,70,00,000	1453,30,00,000	1532,70,00,000
<b>State Development Schemes</b>				
041- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,00,000	...	13,00,00,000
<b>Total - State Development Schemes</b>	...	10,00,00,000	...	13,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Scheme for providing Quality Education in Madrasahs (Central Share) [SPQEM] (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
040- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share] (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,50,000	20,00,00,000	...	20,00,00,000
<b>Total - 2225-04-277-040</b>	3,00,50,000	20,00,00,000	...	20,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	3,00,50,000	20,00,00,000	...	20,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-04-277</b>	<b>1788,82,18,272</b>	<b>2332,05,26,000</b>	<b>2221,67,58,000</b>	<b>2521,61,94,000</b>
Voted	1788,82,18,272	2332,05,26,000	2221,67,58,000	2521,61,94,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-04-283 - HOUSING**

**04 - WELFARE OF MINORITIES**

**283- Housing**

**State Development Schemes**

001- Scheme for Housing for Destitute Minority Women under  
Destitute Minority [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

**Total - State Development Schemes**

**Total - 2225-04-283**

Voted

Charged

...	...	...	100,00,00,000
...	...	...	220,00,00,000
...	...	...	320,00,00,000
...	...	...	<b>320,00,00,000</b>
...	...	...	320,00,00,000
...	...	...	...

**DETAILED ACCOUNT NO. 2225-04-800 - OTHER EXPENDITURE**

**04 - WELFARE OF MINORITIES**

**800- Other Expenditure**

**Administrative Expenditure**

001- The West Bengal Pahadia Minority Development Board [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

**Total - 2225-04-800-001**

004- Contribution to the Board of Wakfs, West Bengal [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

**Total - 2225-04-800-004**

**Total - Administrative Expenditure**

5,00,000	10,20,000	10,40,000	10,61,000
7,67,133	9,00,000	8,20,000	8,45,000
12,67,133	19,20,000	18,60,000	19,06,000
...	...	...	158,56,91,000
...	...	...	4,31,83,000
...	...	...	162,88,74,000
12,67,133	19,20,000	18,60,000	163,07,80,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2225-04-800</b>	<b>12,67,133</b>	<b>19,20,000</b>	<b>18,60,000</b>	<b>163,07,80,000</b>
Voted	12,67,133	19,20,000	18,60,000	163,07,80,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**04 - WELFARE OF MINORITIES**

**277- Education**

Administrative Expenditure

006-Incentive to the development of elementary education [MD]

70-Deduct Recoveries

01-Others ... -2,000 -1,000 -1,000

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

007-Payment of service charges to banks [MD]

70-Deduct Recoveries

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

009-Government Madrasah [MD]

70-Deduct Recoveries

01-Others -1,770 -1,000 -1,000 -1,000

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

010-Assistance to Non Government Madrasah [MD]

70-Deduct Recoveries

01-Others -6,60,243 -11,000 -5,00,000 -5,10,000

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

012-West Bengal Board of Madrasah Education [MD]

70-Deduct Recoveries

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

014-Calcutta Madrasah [MD]

70-Deduct Recoveries

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

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

016-Directorate of Madrasah education [MD]

70-Deduct Recoveries

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

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

028-Mens Branch [MD]

70-Deduct Recoveries

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

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

031-Primary Teachers Training Institute [MD]

70-Deduct Recoveries

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

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

033-Setting up of Monitoring Unit [MD]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
024-Incentive for girl students of the Madrashes [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-6,62,013	-14,000	-5,09,000	-5,19,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
003-Refund of unutilized fund under various scheme [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Free Books etc. for children of Primary School [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-West Bengal Board of Madrasah Education [MD] [MD]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
001-Scheme for providing Quality Education in Madarasas (Central Share) [SPQEM] [MD]				
70-Deduct Recoveries				
01-Others	-61,300	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-61,300	-2,000	-3,000	-3,000
<i>Total - 2225 - Deduct - Recoveries</i>	-7,23,313	-16,000	-5,12,000	-5,22,000

# REVENUE EXPENDITURE

## DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 456,24,56,000

Charged Rs. Nil

Total Rs. 456,24,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	456,24,56,000	...	456,24,56,000
Deduct - Recoveries	-63,000	...	-63,000
Net Expenditure	456,23,93,000	...	456,23,93,000

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	5,55,63,738	5,85,31,000	9,88,10,000	10,15,55,000
<b>Total - 001</b>	<b>5,55,63,738</b>	<b>5,85,31,000</b>	<b>9,88,10,000</b>	<b>10,15,55,000</b>
<b>104- Welfare of Aged, Infirm and Destitute</b>				
State Development Schemes	16,63,80,000	320,00,00,000	55,00,00,000	...
<b>Total - 104</b>	<b>16,63,80,000</b>	<b>320,00,00,000</b>	<b>55,00,00,000</b>	<b>...</b>
<b>200- Other Programmes</b>				
Administrative Expenditure	5,35,08,180	8,09,74,000	8,96,48,000	9,29,01,000
State Development Schemes	205,10,58,436	433,80,00,000	212,40,00,000	436,80,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
<b>Total - 200</b>	<b>210,45,66,616</b>	<b>441,89,74,000</b>	<b>221,36,48,000</b>	<b>446,09,01,000</b>
<b>Grand Total - Gross</b>	<b>232,65,10,354</b>	<b>767,75,05,000</b>	<b>286,24,58,000</b>	<b>456,24,56,000</b>
Voted	232,65,10,354	767,75,05,000	286,24,58,000	456,24,56,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>10,90,71,918</b>	<b>13,95,05,000</b>	<b>18,84,58,000</b>	<b>19,44,56,000</b>
<b>State Development Schemes</b>	<b>221,74,38,436</b>	<b>753,80,00,000</b>	<b>267,40,00,000</b>	<b>436,80,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

**REVENUE EXPENDITURE  
ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	<b>-76,66,558</b>	<b>-12,000</b>	<b>-53,000</b>	<b>-63,000</b>
<b>Grand Total - Net</b>	<b>231,88,43,796</b>	<b>767,74,93,000</b>	<b>286,24,05,000</b>	<b>456,23,93,000</b>
Voted	231,88,43,796	767,74,93,000	286,24,05,000	456,23,93,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
009- Directorate of Minorities Development and Welfare [MD]				
01- Salaries				
01-Pay	54,36,750	61,71,000	61,70,000	67,88,000
14-Grade Pay	...	...	1,000	2,000
02-Dearness Allowance	1,63,108	1,72,000	3,16,000	3,48,000
03-House Rent Allowance	4,39,778	6,14,000	4,53,000	4,67,000
04-Ad hoc Bonus	14,400	20,000	19,000	20,000
07-Other Allowances	12,000	15,000	17,000	18,000
12-Medical Allowance	6,000	7,000	6,000	6,000
<b>Total - 2235-02-001-009-01</b>	60,72,036	69,99,000	69,82,000	76,49,000
02- Wages	3,21,500	7,54,000	5,50,000	3,47,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,540	41,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	54,535	4,59,000	80,000	90,000
13- Office Expenses				
01-Electricity	...	2,000	...	...
02-Telephone	...	2,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	8,55,645	8,14,000	8,90,000	9,17,000
04-Other Office Expenses	36,293	1,50,000	65,000	70,000
<b>Total - 2235-02-001-009-13</b>	8,91,938	9,68,000	9,55,000	9,87,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,948	43,000	2,000	2,000
<b>Total - 2235-02-001-009</b>	73,45,497	92,64,000	85,73,000	90,79,000
012- Districts Offices and District Minority Cells [MD]				
01- Salaries				
01-Pay	2,70,08,887	2,73,77,000	2,78,19,000	2,86,54,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,08,997	11,20,000	15,69,000	17,26,000
03-House Rent Allowance	21,03,370	23,79,000	21,66,000	22,31,000
04-Ad hoc Bonus	1,15,200	1,27,000	1,65,000	1,66,000
07-Other Allowances	97,200	1,34,000	1,36,000	1,40,000
11-Compensatory Allowance	48,000	49,000	49,000	50,000
12-Medical Allowance	62,710	84,000	63,000	63,000
<b>Total - 2235-02-001-012-01</b>	3,02,44,364	3,12,70,000	3,19,67,000	3,30,30,000
02- Wages	1,15,44,081	1,11,56,000	5,20,00,000	5,30,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	24,786	1,65,000	40,000	50,000
12- Medical Reimbursements under WBHS 2008	1,32,054	2,50,000	1,75,000	1,80,000
13- Office Expenses				
01-Electricity	13,37,096	15,63,000	13,77,000	14,18,000
02-Telephone	93,377	2,13,000	94,000	95,000
03-Maintenance / P.O.L. for Office Vehicles	9,79,290	14,00,000	10,18,000	10,49,000
04-Other Office Expenses	18,72,942	15,00,000	18,92,000	19,30,000
<b>Total - 2235-02-001-012-13</b>	<b>42,82,705</b>	<b>46,76,000</b>	<b>43,81,000</b>	<b>44,92,000</b>
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	3,65,378	...	...	...
50- Other Charges	16,24,873	17,50,000	16,74,000	17,24,000
<b>Total - 2235-02-001-012</b>	<b>4,82,18,241</b>	<b>4,92,67,000</b>	<b>9,02,37,000</b>	<b>9,24,76,000</b>
<b>Total - Administrative Expenditure</b>	<b>5,55,63,738</b>	<b>5,85,31,000</b>	<b>9,88,10,000</b>	<b>10,15,55,000</b>
<b>Total - 2235-02-001</b>	<b>5,55,63,738</b>	<b>5,85,31,000</b>	<b>9,88,10,000</b>	<b>10,15,55,000</b>
Voted	5,55,63,738	5,85,31,000	9,88,10,000	10,15,55,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE**

**02 - SOCIAL WELFARE**

**104- Welfare of Aged, Infirm and Destitute**

**State Development Schemes**

032- Scheme for Housing for Destitute Minority Women under  
Destitute Minority Women Rehabilitation Programme [MD]

31- Grants-in-aid-GENERAL

    02-Other Grants

35- Grants for creation of Capital Assets

**Total - State Development Schemes**

**Total - 2235-02-104**

    Voted

    Charged

**DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES**

**02 - SOCIAL WELFARE**

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>200- Other Programmes</b>				
<b>Administrative Expenditure</b>				
001- Setting up of Wakf Tribunal [MD]				
01- Salaries				
01-Pay	1,01,11,718	51,72,000	1,04,15,000	1,07,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	27,26,106	27,14,000	52,89,000	58,18,000
03-House Rent Allowance	4,86,968	6,25,000	5,02,000	5,17,000
04-Ad hoc Bonus	9,600	11,000	13,000	13,000
05-Interim Relief	3,34,245	4,47,000	3,34,000	4,50,000
07-Other Allowances	1,60,153	79,000	2,80,000	3,00,000
12-Medical Allowance	36,000	38,000	36,000	38,000
<b>Total - 2235-02-200-001-01</b>	1,38,64,790	90,86,000	1,68,69,000	1,78,63,000
07- Medical Reimbursements				
11- Travel Expenses	2,604	60,000	42,000	45,000
12- Medical Reimbursements under WBHS 2008	...	1,50,000	1,00,000	1,25,000
13- Office Expenses				
01-Electricity	1,72,874	3,00,000	1,78,000	1,83,000
02-Telephone	14,147	15,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	14,62,266	10,50,000	15,21,000	15,67,000
04-Other Office Expenses	3,83,589	3,10,000	3,87,000	3,95,000
<b>Total - 2235-02-200-001-13</b>	20,32,876	16,75,000	21,00,000	21,59,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	7,00,669	11,55,000	7,22,000	7,44,000
77- Computerisation	1,35,966	1,02,000	1,39,000	1,42,000
<b>Total - 2235-02-200-001</b>	1,70,39,180	1,24,28,000	2,04,32,000	2,15,48,000
034- West Bengal Minorities Development and Finance Corporation [MD]				
27- Minor Works/ Maintenance				
31- Grants-in-aid-GENERAL				
02-Other Grants	82,50,000	3,35,00,000	3,41,70,000	3,48,53,000
36- Grants-in-aid-Salaries	2,82,19,000	3,50,46,000	3,50,46,000	3,65,00,000
<b>Total - 2235-02-200-034</b>	3,64,69,000	6,85,46,000	6,92,16,000	7,13,53,000
<b>Total - Administrative Expenditure</b>	5,35,08,180	8,09,74,000	8,96,48,000	9,29,01,000

**State Development Schemes**

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Construction of Boundary Wall surrounding Muslim/ Christian Graveyards [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Grants for strengthening of WBMDFC [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	1,00,00,000	2,00,00,000
<b>Total - 2235-02-200-007</b>	...	2,00,00,000	1,00,00,000	2,00,00,000
009- Research studies, monitoring and evaluation of schemes [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,20,00,000	20,00,000	1,20,00,000
<b>Total - 2235-02-200-009</b>	...	1,20,00,000	20,00,000	1,20,00,000
010- Grants-in-aid to NGOs implementing projects for Development and Welfare of minorities [MD]				
35- Grants for creation of Capital Assets	2,24,99,985	12,00,00,000	2,50,00,000	12,00,00,000
<b>Total - 2235-02-200-010</b>	2,24,99,985	12,00,00,000	2,50,00,000	12,00,00,000
011- Grants-in-aid to Wakf Board/Wakf Estates for development of Wakf properties [MD]				
35- Grants for creation of Capital Assets	...	...	...	...
012- Publicity and publication [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,40,00,000	13,00,00,000	5,00,00,000	16,00,00,000
<b>Total - 2235-02-200-012</b>	2,40,00,000	13,00,00,000	5,00,00,000	16,00,00,000
013- Extension/Renovation of Carmichael/Bekar Hostel for Minorities [MD]				
35- Grants for creation of Capital Assets	...	60,00,000	30,00,000	60,00,000
<b>Total - 2235-02-200-013</b>	...	60,00,000	30,00,000	60,00,000
014- Skill Development and Employment of Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,79,06,000	10,00,00,000	8,00,00,000	10,00,00,000
<b>Total - 2235-02-200-014</b>	5,79,06,000	10,00,00,000	8,00,00,000	10,00,00,000
018- Scheme for development and welfare of Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,83,64,316	150,00,00,000	15,00,00,000	150,00,00,000
35- Grants for creation of Capital Assets	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2235-02-200-018</b>	13,83,64,316	150,00,00,000	15,00,00,000	150,00,00,000
019- Scheme for Housing(EWS) for destitute Minority women under Destitute Minority Womens Rehabilitation Programme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
020- Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,00,000	20,00,000	10,00,00,000
35- Grants for creation of Capital Assets	...	15,00,00,000	20,00,000	15,00,00,000
<b>Total - 2235-02-200-020</b>	...	25,00,00,000	40,00,000	25,00,00,000
022- Integrated Minority Development Scheme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Support for establishment of Working Women Hostel at Kolkata [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Procurement and Distribution of bi-cycles to Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	180,82,88,135	220,00,00,000	180,00,00,000	220,00,00,000
75- Purchase	...	...	...	...
<b>Total - 2235-02-200-026</b>	180,82,88,135	220,00,00,000	180,00,00,000	220,00,00,000
027- Talent Support Programme for Meritorious Minority Students [MD]				
34- Scholarships and Stipends	...	...	...	...
<b>Total - State Development Schemes</b>	205,10,58,436	433,80,00,000	212,40,00,000	436,80,00,000
<b>State Development Schemes</b>				
016- Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
028- Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2235-02-200</b>	<b>210,45,66,616</b>	<b>441,89,74,000</b>	<b>221,36,48,000</b>	<b>446,09,01,000</b>
Voted	210,45,66,616	441,89,74,000	221,36,48,000	446,09,01,000
Charged	...	...	...	...

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

**02 - SOCIAL WELFARE**

**001- Direction and Administration**

Administrative Expenditure

009-Directorate of Minorities Development and Welfare [MD]

70-Deduct Recoveries

01-Others	-37,999	-10,000	-50,000	-60,000
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 001 - Deduct - Recoveries</i>	-37,999	-10,000	-50,000	-60,000
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**200- Other Programmes**

Administrative Expenditure

001-Setting up of Wakf Tribunal [MD]

70-Deduct Recoveries

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

034-West Bengal Minorities Development and Finance Corporation  
[MD]

70-Deduct Recoveries

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

State Development Schemes

002-Construction of Boundary Wall surrounding Muslim/ Christain  
Graveyards [MD]

70-Deduct Recoveries

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

003-Setting up of Wakf Tribunal. [MD]

70-Deduct Recoveries

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

009-Research studies, monitoring and evaluation of schemes [MD]

70-Deduct Recoveries

01-Others	...	...	...	...
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011-Grants-in-aid to Wakf Board/Wakf Estates for development of  
Wakf properties [MD]

70-Deduct Recoveries

01-Others	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
012-Publicity and publication [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Scheme for development and welfare of Minorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Scheme for Housing(EWS) for destitute Minority women under Destitute Minority Womens Rehabilitation Programme [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
022-Integrated Minority Development Scheme [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
026-Procurement and Distribution of bi-cycles to Minorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
027-Talent Support Programme for Meritorious Minority Students [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
009-Directorate of Minorities Development and Welfare [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Construction of Boundary Wall surrounding Muslim/ Christain Graveyards [MD]				
70-Deduct Recoveries				
01-Others	-71,25,113	...	...	...
003-Refund of Unutilised Fund of CSS Schemes (State Share) [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Skill Development and Employment of Minorities [MD]				
70-Deduct Recoveries				
01-Others	-9,600	...	...	...
019-Scheme for Housing (EWS) for destitute Minority women under Destitute Minority Women Rehabilitation Programme [MD]				
70-Deduct Recoveries				
01-Others	-4,57,846	...	...	...
027-Distribution of Bicycles to the Girl Students of Recognized and Aided Madrasah [MD]				
70-Deduct Recoveries				
01-Others	-8,000	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
054-Schemes for Development and welfare of minorities [MD]				
70-Deduct Recoveries				
01-Others	-3,000	...	...	...
055-Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme [MD]				
70-Deduct Recoveries				
01-Others	-25,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-76,28,559	-1,000	-1,000	-1,000
<b><i>Total - 2235 - Deduct - Recoveries</i></b>	-76,66,558	-12,000	-53,000	-63,000

**REVENUE EXPENDITURE**

DEMAND No. 38

Minority Affairs &amp; Madrasah Education Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 2,76,03,000

Charged Rs. Nil

Total Rs. 2,76,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,76,03,000	...	2,76,03,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	2,76,00,000	...	2,76,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>800- Other Expenditure</b>				
Administrative Expenditure	153,43,61,594	149,12,05,000	162,52,83,000	2,76,03,000
State Development Schemes	...	...	...	...
<b>Total - 800</b>	<b>153,43,61,594</b>	<b>149,12,05,000</b>	<b>162,52,83,000</b>	<b>2,76,03,000</b>
<b>Grand Total - Gross</b>	<b>153,43,61,594</b>	<b>149,12,05,000</b>	<b>162,52,83,000</b>	<b>2,76,03,000</b>
Voted	153,43,61,594	149,12,05,000	162,52,83,000	2,76,03,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>153,43,61,594</b>	<b>149,12,05,000</b>	<b>162,52,83,000</b>	<b>2,76,03,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>153,43,61,594</b>	<b>149,12,03,000</b>	<b>162,52,80,000</b>	<b>2,76,00,000</b>
Voted	153,43,61,594	149,12,03,000	162,52,80,000	2,76,00,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
005- Grants to the State Haj Committee [MD]				
27- Minor Works/ Maintenance	2,18,74,862	2,21,00,000	2,25,31,000	2,32,07,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,25,000	2,55,000	2,60,000	2,65,000
36- Grants-in-aid-Salaries	37,49,000	41,00,000	40,10,000	41,31,000
<b>Total - 2250-00-800-005</b>	2,57,48,862	2,64,55,000	2,68,01,000	2,76,03,000
017- Contribution to the Board of Wakfs, West Bengal [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	146,94,14,732	142,80,00,000	155,65,60,000	...
36- Grants-in-aid-Salaries	3,91,98,000	3,67,50,000	4,19,22,000	...
<b>Total - 2250-00-800-017</b>	150,86,12,732	146,47,50,000	159,84,82,000	...
<b>Total - Administrative Expenditure</b>	153,43,61,594	149,12,05,000	162,52,83,000	2,76,03,000
<b>State Development Schemes</b>				
001- Scheme for construction of Muslim Students Hostels in the Districts formulated by the Minorities Affairs and Madrasah Education Department. [MD]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2250-00-800</b>	<b>153,43,61,594</b>	<b>149,12,05,000</b>	<b>162,52,83,000</b>	<b>2,76,03,000</b>
Voted	153,43,61,594	149,12,05,000	162,52,83,000	2,76,03,000
Charged	...	...	...	...

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

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
005-Grants to the State Haj Committee [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
017-Contribution to the Board of Wakfs, West Bengal [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Administrative Expenditure</i>				
<i>017-Contribution to the Board of Wakfs, West Bengal [MD]</i>				
<i>70-Deduct Recoveries</i>				
01-Others	...	...	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<hr/>				
<i>Total - 2250 - Deduct - Recoveries</i>	...	-2,000	-3,000	-3,000

## REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,33,47,000

*Charged Rs. Nil*

Total Rs. 7,33,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,33,47,000	...	7,33,47,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,33,45,000	...	7,33,45,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	5,91,68,913	6,53,34,000	6,77,10,000	7,33,47,000
State Development Schemes	...	...	...	...
<b>Total - 090</b>	<b>5,91,68,913</b>	<b>6,53,34,000</b>	<b>6,77,10,000</b>	<b>7,33,47,000</b>
<b>Grand Total - Gross</b>	<b>5,91,68,913</b>	<b>6,53,34,000</b>	<b>6,77,10,000</b>	<b>7,33,47,000</b>
Voted	5,91,68,913	6,53,34,000	6,77,10,000	7,33,47,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>5,91,68,913</b>	<b>6,53,34,000</b>	<b>6,77,10,000</b>	<b>7,33,47,000</b>
<i>Deduct Recoveries</i>	...	-3,000	-2,000	-2,000
<b>Grand Total - Net</b>	<b>5,91,68,913</b>	<b>6,53,31,000</b>	<b>6,77,08,000</b>	<b>7,33,45,000</b>
Voted	5,91,68,913	6,53,31,000	6,77,08,000	7,33,45,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
020- Minority Affairs and Madrasah Education Department [MD]				
01- Salaries				
01-Pay	3,86,24,164	4,19,64,000	4,19,64,000	4,61,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,63,054	30,00,000	51,66,000	56,83,000
03-House Rent Allowance	43,09,105	45,00,000	44,38,000	45,71,000
04-Ad hoc Bonus	1,29,600	1,57,000	1,72,000	1,77,000
07-Other Allowances	4,98,711	4,00,000	8,50,000	9,50,000
12-Medical Allowance	18,000	60,000	50,000	60,000
<b>Total - 2251-00-090-020-01</b>	4,62,42,634	5,00,81,000	5,26,40,000	5,75,41,000
02- Wages	30,52,394	41,00,000	41,00,000	45,10,000
07- Medical Reimbursements	1,18,551	2,00,000	2,80,000	2,90,000
11- Travel Expenses	1,00,369	3,10,000	2,20,000	2,30,000
12- Medical Reimbursements under WBHS 2008	32,93,312	26,00,000	34,58,000	35,62,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	82,849	1,30,000	84,000	85,000
03-Maintenance / P.O.L. for Office Vehicles	43,75,845	36,00,000	45,51,000	46,88,000
04-Other Office Expenses	8,65,622	5,00,000	8,74,000	8,91,000
<b>Total - 2251-00-090-020-13</b>	53,24,316	42,30,000	55,09,000	56,64,000
50- Other Charges	10,37,337	37,00,000	14,68,000	15,00,000
75- Purchase	...	26,000	5,000	10,000
77- Computerisation	...	87,000	30,000	40,000
<b>Total - Administrative Expenditure</b>	5,91,68,913	6,53,34,000	6,77,10,000	7,33,47,000
<b>Total - 2251-00-090</b>	<b>5,91,68,913</b>	<b>6,53,34,000</b>	<b>6,77,10,000</b>	<b>7,33,47,000</b>
Voted	5,91,68,913	6,53,34,000	6,77,10,000	7,33,47,000
Charged	...	...	...	...

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

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

009-Department of Technical Education and Training [MD]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
020-Minority Affairs and Madrasah Education Department [MD]				
70-Deduct Recoveries				
01-Others	...	-2,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000
<b>Total - 2251 - Deduct - Recoveries</b>	...	-3,000	-2,000	-2,000

**REVENUE EXPENDITURE**

DEMAND No. 38

Minority Affairs &amp; Madrasah Education Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 105,00,00,000

Charged Rs. Nil

Total Rs. 105,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	105,00,00,000	...	105,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	105,00,00,000	...	105,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>197- Assistance to Block Panchayats</b>				
State Development Schemes	48,86,88,117	105,00,00,000	65,00,00,000	105,00,00,000
<b>Total - 197</b>	<b>48,86,88,117</b>	<b>105,00,00,000</b>	<b>65,00,00,000</b>	<b>105,00,00,000</b>
<b>Grand Total - Gross</b>	<b>48,86,88,117</b>	<b>105,00,00,000</b>	<b>65,00,00,000</b>	<b>105,00,00,000</b>
Voted	48,86,88,117	105,00,00,000	65,00,00,000	105,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>48,86,88,117</b>	<b>105,00,00,000</b>	<b>65,00,00,000</b>	<b>105,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>48,86,88,117</b>	<b>105,00,00,000</b>	<b>65,00,00,000</b>	<b>105,00,00,000</b>
Voted	48,86,88,117	105,00,00,000	65,00,00,000	105,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-197 - ASSISTANCE TO BLOCK PANCHAYATS</b>				
<b>197- Assistance to Block Panchayats</b>				
<b>State Development Schemes</b>				
008- Assistance to Panchayat Bodies for running Madrasha Siksha Kendras [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,86,88,117	105,00,00,000	65,00,00,000	105,00,00,000
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - State Development Schemes</b>	48,86,88,117	105,00,00,000	65,00,00,000	105,00,00,000
<b>Total - 2515-00-197</b>	<b>48,86,88,117</b>	<b>105,00,00,000</b>	<b>65,00,00,000</b>	<b>105,00,00,000</b>
Voted	48,86,88,117	105,00,00,000	65,00,00,000	105,00,00,000
Charged	...	...	...	...

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

<b>197- Assistance to Block Panchayats</b>				
<b>State Development Schemes</b>				
008-Assistance to Panchayat Bodies for running Madrasha Siksha Kendras [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 197 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2515 - Deduct - Recoveries</b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

**B. Capital Account of Social Services - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes**

**Head of Account : 4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities**

<b>Voted Rs. 1704,10,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 1704,10,00,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
<b>Gross Expenditure</b>	<b>1704,10,00,000</b>	<b>... 1704,10,00,000</b>
<i>Deduct - Recoveries</i>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>	<b>1704,10,00,000</b>	<b>... 1704,10,00,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>04 - WELFARE OF MINORITIES</b>				
<b>102- Economic Development</b>				
State Development Schemes	...	880,00,00,000	250,00,00,000	879,60,00,000
<b>Total - 102</b>	...	880,00,00,000	250,00,00,000	879,60,00,000
<b>277- Education</b>				
State Development Schemes	199,99,54,819	497,17,00,000	90,50,00,000	664,50,00,000
State Development Schemes (Central Assistance)	231,68,35,125	150,00,00,000	6,50,00,000	160,00,00,000
<b>Total - 277</b>	<b>431,67,89,944</b>	<b>647,17,00,000</b>	<b>97,00,00,000</b>	<b>824,50,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	2,85,48,672	...	...	...
<b>Total - 800</b>	<b>2,85,48,672</b>	...	...	...
<b>Grand Total - Gross</b>	<b>434,53,38,616</b>	<b>1527,17,00,000</b>	<b>347,00,00,000</b>	<b>1704,10,00,000</b>
Voted	434,53,38,616	1527,17,00,000	347,00,00,000	1704,10,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>202,85,03,491</b>	<b>1377,17,00,000</b>	<b>340,50,00,000</b>	<b>1544,10,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>231,68,35,125</b>	<b>150,00,00,000</b>	<b>6,50,00,000</b>	<b>160,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-20,48,805</b>	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	<b>434,32,89,811</b>	<b>1527,17,00,000</b>	<b>347,00,00,000</b>	<b>1704,10,00,000</b>
Voted	434,32,89,811	1527,17,00,000	347,00,00,000	1704,10,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4225-04-102 - ECONOMIC DEVELOPMENT</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>102- Economic Development</b>				
<b>State Development Schemes</b>				
001- Development and Welfare of Minorities [MD]				
53- Major Works / Land and Buildings	...	650,00,00,000	160,00,00,000	649,60,00,000
<b>Total - 4225-04-102-001</b>	...	650,00,00,000	160,00,00,000	649,60,00,000
002- Construction Works for Development of Minorities [MD]				
53- Major Works / Land and Buildings	...	230,00,00,000	90,00,00,000	230,00,00,000
<b>Total - 4225-04-102-002</b>	...	230,00,00,000	90,00,00,000	230,00,00,000
<b>Total - State Development Schemes</b>	...	880,00,00,000	250,00,00,000	879,60,00,000
<b>Total - 4225-04-102</b>	...	<b>880,00,00,000</b>	<b>250,00,00,000</b>	<b>879,60,00,000</b>
Voted	...	880,00,00,000	250,00,00,000	879,60,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225-04-277 - EDUCATION**

<b>04 - WELFARE OF MINORITIES</b>				
<b>277- Education</b>				
<b>State Development Schemes</b>				
001- Improvement of Buildings of Madrasah [MD]				
53- Major Works / Land and Buildings	...	12,00,00,000	3,00,00,000	10,00,00,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4225-04-277-001</b>	...	12,00,00,000	3,00,00,000	10,00,00,000
002- Strengthening of Science Laboratories in Madrasah [MD]				
53- Major Works / Land and Buildings	...	12,00,00,000	50,00,000	12,00,00,000
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4225-04-277-002</b>	...	12,00,00,000	50,00,000	12,00,00,000
003- Support for equipment and furniture for Madrasah [MD]				
60- Other Capital Expenditure	...	16,00,00,000	50,00,000	12,00,00,000
<b>Total - 4225-04-277-003</b>	...	16,00,00,000	50,00,000	12,00,00,000
004- Construction of Additional Class Rooms of Madrasahs [MD]				
53- Major Works / Land and Buildings	...	12,00,00,000	50,00,000	10,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4225-04-277-004</b>	...	12,00,00,000	50,00,000	10,00,00,000
005- Construction of Boundary Wall surrounding graveyards / ID gagh / Mazar etc. for minority. [MD]				
53- Major Works / Land and Buildings	32,77,61,075	...	...	...
<b>Total - 4225-04-277-005</b>	32,77,61,075	...	...	...
006- Integrated Minority Development Scheme [MD]				
53- Major Works / Land and Buildings	29,79,12,026	160,00,00,000	50,00,00,000	160,00,00,000
<b>Total - 4225-04-277-006</b>	29,79,12,026	160,00,00,000	50,00,00,000	160,00,00,000
007- Development of Waqf Properties. [MD]				
53- Major Works / Land and Buildings	60,79,731	20,00,00,000	60,00,000	20,00,00,000
<b>Total - 4225-04-277-007</b>	60,79,731	20,00,00,000	60,00,000	20,00,00,000
008- Construction of Administrative Building of the West Bengal Board of Madrasha Education [MD]				
53- Major Works / Land and Buildings	1,41,785	2,00,00,000	50,00,000	2,00,00,000
<b>Total - 4225-04-277-008</b>	1,41,785	2,00,00,000	50,00,000	2,00,00,000
010- Provision for common rooms for Girls, toilets and drinking water facilities [MD]				
60- Other Capital Expenditure	...	16,00,00,000	5,00,00,000	150,00,00,000
<b>Total - 4225-04-277-010</b>	...	16,00,00,000	5,00,00,000	150,00,00,000
014- Development of Aliah University [MD]				
52- Machinery and Equipment/Tools and Plants	...	21,00,00,000	50,00,000	21,00,00,000
53- Major Works / Land and Buildings	1,26,97,813	31,00,00,000	2,00,00,000	31,00,00,000
60- Other Capital Expenditure	6,73,44,924	80,00,00,000	18,00,00,000	80,00,00,000
<b>Total - 4225-04-277-014</b>	8,00,42,737	132,00,00,000	20,50,00,000	132,00,00,000
015- Establishment of Sports School [MD]				
53- Major Works / Land and Buildings	...	1,50,00,000	10,00,000	1,50,00,000
<b>Total - 4225-04-277-015</b>	...	1,50,00,000	10,00,000	1,50,00,000
016- Improvement of Libraries, Reading Rooms in Secondary School [MD]				
60- Other Capital Expenditure	25,82,954	11,00,00,000	5,00,00,000	10,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4225-04-277-016</b>	25,82,954	11,00,00,000	5,00,00,000	10,00,00,000
020- Setting up of Educational Institutions for Minorities [MD]				
53- Major Works / Land and Buildings	...	...	...	20,00,00,000
<b>Total - 4225-04-277-020</b>	...	...	...	20,00,00,000
<b>Total - State Development Schemes</b>	71,45,20,308	394,50,00,000	86,20,00,000	539,50,00,000
<b>State Development Schemes</b>				
018- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] (OCASPS) [MD]				
53- Major Works / Land and Buildings	128,54,34,511	102,67,00,000	4,30,00,000	122,00,00,000
<b>Total - State Development Schemes</b>	128,54,34,511	102,67,00,000	4,30,00,000	122,00,00,000
<b>State Development Schemes</b>				
019- Additional State Share (Top Up) for Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) (OCASPS) [MD]				
53- Major Works / Land and Buildings	...	...	...	3,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	3,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
017- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share] (OCASPS) [MD]				
53- Major Works / Land and Buildings	231,68,35,125	150,00,00,000	6,50,00,000	160,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	231,68,35,125	150,00,00,000	6,50,00,000	160,00,00,000
<b>Total - 4225-04-277</b>	<b>431,67,89,944</b>	<b>647,17,00,000</b>	<b>97,00,00,000</b>	<b>824,50,00,000</b>
Voted	431,67,89,944	647,17,00,000	97,00,00,000	824,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225-04-800 - OTHER EXPENDITURE**

**04 - WELFARE OF MINORITIES**

**800- Other Expenditure**

**State Development Schemes**

001- Construction of Boundary Wall surrounding graveyards / Idgah / Mazar,etc. [MD]

53- Major Works / Land and Buildings	2,85,48,672	...	...	...
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	2,85,48,672	...	...	...
<b>Total - 4225-04-800</b>	<b>2,85,48,672</b>	...	...	...
Voted	2,85,48,672	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**04 - WELFARE OF MINORITIES**

**901- Deduct-Receipts and Recoveries on Capital Account**

State Development Schemes

006-Integrated Minority Development Scheme [MD]

70-Deduct Recoveries

01-Others

01-Others	-20,48,805	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	-20,48,805	...	...	...
<b>Total - 4225 - Deduct - Recoveries</b>	-20,48,805	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

B. Capital Account of Social Services - (g) Capital Account of Social Welfare and Nutrition

Head of Account : 4235 - Capital Outlay on Social Security and Welfare

Voted Rs. 36,00,00,000 *Charged Rs. Nil* Total Rs. 36,00,00,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	36,00,00,000	...	36,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	36,00,00,000	...	36,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
State Development Schemes	...	10,00,00,000	20,00,000	7,00,00,000
<b>Total - 190</b>	...	<b>10,00,00,000</b>	<b>20,00,000</b>	<b>7,00,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	118,21,32,528	50,00,00,000	20,00,00,000	29,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	<b>118,21,32,528</b>	<b>50,00,00,000</b>	<b>20,00,00,000</b>	<b>29,00,00,000</b>
<b>Grand Total - Gross</b>	<b>118,21,32,528</b>	<b>60,00,00,000</b>	<b>20,20,00,000</b>	<b>36,00,00,000</b>
Voted	118,21,32,528	60,00,00,000	20,20,00,000	36,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	118,21,32,528	60,00,00,000	20,20,00,000	36,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-6,505	...	...	...
<b>Grand Total - Net</b>	<b>118,21,26,023</b>	<b>60,00,00,000</b>	<b>20,20,00,000</b>	<b>36,00,00,000</b>
Voted	118,21,26,023	60,00,00,000	20,20,00,000	36,00,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4235-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation [MD]				
54- Investment	...	5,00,00,000	10,00,000	3,00,00,000
<b>Total - 4235-02-190-001</b>	...	5,00,00,000	10,00,000	3,00,00,000
002- Investment in Scheme of Share Capital of NMDFC [MD]				
54- Investment	...	5,00,00,000	10,00,000	4,00,00,000
<b>Total - 4235-02-190-002</b>	...	5,00,00,000	10,00,000	4,00,00,000
<b>Total - State Development Schemes</b>	...	10,00,00,000	20,00,000	7,00,00,000
<b>Total - 4235-02-190</b>	...	<b>10,00,00,000</b>	<b>20,00,000</b>	<b>7,00,00,000</b>
Voted	...	10,00,00,000	20,00,000	7,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4235-02-800 - OTHER EXPENDITURE**

<b>02 - SOCIAL WELFARE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
004- Setting up of new Educational Institutions for Minorities [MD]				
53- Major Works / Land and Buildings	2,59,99,373	20,00,00,000	5,00,00,000	...
<b>Total - 4235-02-800-004</b>	2,59,99,373	20,00,00,000	5,00,00,000	...
005- Scheme for development and Welfare of Minorities [MD]				
53- Major Works / Land and Buildings	106,86,33,170	...	...	...
<b>Total - 4235-02-800-005</b>	106,86,33,170	...	...	...
<b>Total - State Development Schemes</b>	109,46,32,543	20,00,00,000	5,00,00,000	...
<b>State Development Schemes</b>				
002- Provision for Rural Infrastructure Development in the Minorities Area (RIDF) [MD]				
53- Major Works / Land and Buildings	8,74,99,985	30,00,00,000	15,00,00,000	29,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	8,74,99,985	30,00,00,000	15,00,00,000	29,00,00,000
<b>State Development Schemes</b>				
007- Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) (OCASPS) [MD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
006- Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) (OCASPS) [MD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4235-02-800</b>	<b>118,21,32,528</b>	<b>50,00,00,000</b>	<b>20,00,00,000</b>	<b>29,00,00,000</b>
Voted	118,21,32,528	50,00,00,000	20,00,00,000	29,00,00,000
Charged	...	...	...	...

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

**02 - SOCIAL WELFARE**

**190- Investment in Public Sector and Other Undertakings**

State Development Schemes

002-Investment in Scheme of Share Capital of NMDFC [MD]

70-Deduct Recoveries

01-Others

... ..

*Total - 190 - Deduct - Recoveries*

... ..

**800- Other Expenditure**

State Development Schemes

005-Scheme for development and Welfare of Minorities [MD]

70-Deduct Recoveries

01-Others

... ..

State Development Schemes (Central Assistance)

006-Multi-Sectoral Development Scheme for Minorities (Central  
Share) (OCASPS) (OCASPS) [MD]

70-Deduct Recoveries

01-Others

... ..

901-Refund of Unutilized Fund of CSS Schemes (Central Share)  
(CSSREFUND) [MD]

70-Deduct Recoveries

01-Others

-6,505 ... ..

*Total - 800 - Deduct - Recoveries*

-6,505 ... ..

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

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	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 4235 - Deduct - Recoveries</i>	-6,505	...	...	...

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## CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

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

<b>Voted Rs. 63,00,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 63,00,00,000</b>
	Voted Rs.	Charged Rs.
<b>Gross Expenditure</b>	<b>63,00,00,000</b>	...
<i>Deduct - Recoveries</i>	...	...
<b>Net Expenditure</b>	<b>63,00,00,000</b>	...

### CAPITAL EXPENDITURE

#### ABSTRACT ACCOUNT

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>800- Other Expenditure</b>					
State Development Schemes		8,92,52,085	68,00,00,000	24,50,00,000	63,00,00,000
<b>Total - 800</b>		<b>8,92,52,085</b>	<b>68,00,00,000</b>	<b>24,50,00,000</b>	<b>63,00,00,000</b>
<b>Grand Total - Gross</b>		<b>8,92,52,085</b>	<b>68,00,00,000</b>	<b>24,50,00,000</b>	<b>63,00,00,000</b>
	Voted	8,92,52,085	68,00,00,000	24,50,00,000	63,00,00,000
	<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>		<b>8,92,52,085</b>	<b>68,00,00,000</b>	<b>24,50,00,000</b>	<b>63,00,00,000</b>
	<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>		<b>8,92,52,085</b>	<b>68,00,00,000</b>	<b>24,50,00,000</b>	<b>63,00,00,000</b>
	Voted	8,92,52,085	68,00,00,000	24,50,00,000	63,00,00,000
	<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
001- Scheme for construction of hostels for Minority Students in the districts [MD]				
53- Major Works / Land and Buildings	8,37,32,263	40,00,00,000	20,00,00,000	35,00,00,000
<b>Total - 4250-00-800-001</b>	8,37,32,263	40,00,00,000	20,00,00,000	35,00,00,000
002- Construction of 2nd Haj House [MD]				
53- Major Works / Land and Buildings	13,20,404	21,00,00,000	2,00,00,000	21,00,00,000
<b>Total - 4250-00-800-002</b>	13,20,404	21,00,00,000	2,00,00,000	21,00,00,000
004- Construction of Minority Bhavan [MD]				
53- Major Works / Land and Buildings	...	3,00,00,000	50,00,000	3,00,00,000
<b>Total - 4250-00-800-004</b>	...	3,00,00,000	50,00,000	3,00,00,000
006- Construction of Office Building of WBMDFC [MD]				
53- Major Works / Land and Buildings	41,99,418	4,00,00,000	2,00,00,000	4,00,00,000
<b>Total - 4250-00-800-006</b>	41,99,418	4,00,00,000	2,00,00,000	4,00,00,000
<b>Total - State Development Schemes</b>	8,92,52,085	68,00,00,000	24,50,00,000	63,00,00,000
<b>Total - 4250-00-800</b>	<b>8,92,52,085</b>	<b>68,00,00,000</b>	<b>24,50,00,000</b>	<b>63,00,00,000</b>
	Voted	8,92,52,085	68,00,00,000	24,50,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>800- Other Expenditure</b>				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
004-Construction of Minority Bhavan [MD]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b><i>Total - 4250 - Deduct - Recoveries</i></b>	...	...	...	...

# LOAN EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

F. Loans and Advances -

Head of Account : 6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes  
And Minorities

Voted Rs. 145,00,00,000

Charged Rs. Nil

Total Rs. 145,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	145,00,00,000	...	145,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	145,00,00,000	...	145,00,00,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>04 - WELFARE OF MINORITIES</b>				
<b>800- Other Loans</b>				
State Development Schemes	15,00,00,000	145,00,00,000	65,00,00,000	145,00,00,000
<b>Total - 800</b>	<b>15,00,00,000</b>	<b>145,00,00,000</b>	<b>65,00,00,000</b>	<b>145,00,00,000</b>
<b>Grand Total - Gross</b>	<b>15,00,00,000</b>	<b>145,00,00,000</b>	<b>65,00,00,000</b>	<b>145,00,00,000</b>
Voted	15,00,00,000	145,00,00,000	65,00,00,000	145,00,00,000
Charged	...	...	...	...
State Development Schemes	15,00,00,000	145,00,00,000	65,00,00,000	145,00,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>15,00,00,000</b>	<b>145,00,00,000</b>	<b>65,00,00,000</b>	<b>145,00,00,000</b>
Voted	15,00,00,000	145,00,00,000	65,00,00,000	145,00,00,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6225**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 6225-04-800 - OTHER LOANS</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>800- Other Loans</b>				
<b>State Development Schemes</b>				
001- Loan to meritorious and needy students on Minority Communities studying professional/Technical/Vocational courses in India and Abroad [MD]				
55- Loans and Advances	15,00,00,000	50,00,00,000	50,00,00,000	50,00,00,000
<b>Total - 6225-04-800-001</b>	15,00,00,000	50,00,00,000	50,00,00,000	50,00,00,000
002- Soft loans to individual minority Youths for small and medium businesses [MD]				
55- Loans and Advances	...	60,00,00,000	10,00,00,000	60,00,00,000
<b>Total - 6225-04-800-002</b>	...	60,00,00,000	10,00,00,000	60,00,00,000
003- Soft loans to self help Group comprising of 10-20 members (at least 60% of members belonging to minority communities) for generating any income generating activities [MD]				
55- Loans and Advances	...	35,00,00,000	5,00,00,000	35,00,00,000
<b>Total - 6225-04-800-003</b>	...	35,00,00,000	5,00,00,000	35,00,00,000
<b>Total - State Development Schemes</b>	15,00,00,000	145,00,00,000	65,00,00,000	145,00,00,000
<b>Total - 6225-04-800</b>	<b>15,00,00,000</b>	<b>145,00,00,000</b>	<b>65,00,00,000</b>	<b>145,00,00,000</b>
Voted	15,00,00,000	145,00,00,000	65,00,00,000	145,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

A. General Services - (a) Organs of State

Head of Account : 2015 - Elections

Voted Rs. 11,00,00,000

Charged Rs. Nil

Total Rs. 11,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,00,00,000	...	11,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,00,00,000	...	11,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>109- Charges for conduct of election to Panchayats/Local Bodies</b>				
Administrative Expenditure	67,95,65,036	315,00,00,000	343,54,05,000	11,00,00,000
<b>Total - 109</b>	<b>67,95,65,036</b>	<b>315,00,00,000</b>	<b>343,54,05,000</b>	<b>11,00,00,000</b>
<b>Grand Total - Gross</b>	<b>67,95,65,036</b>	<b>315,00,00,000</b>	<b>343,54,05,000</b>	<b>11,00,00,000</b>
Voted	67,95,65,036	315,00,00,000	343,54,05,000	11,00,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>67,95,65,036</b>	<b>315,00,00,000</b>	<b>343,54,05,000</b>	<b>11,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>67,95,65,036</b>	<b>315,00,00,000</b>	<b>343,54,05,000</b>	<b>11,00,00,000</b>
Voted	67,95,65,036	315,00,00,000	343,54,05,000	11,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2015**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2015-00-109 - CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/LOCAL BODIES</b>				
<b>109- Charges for conduct of election to Panchayats/Local Bodies</b>				
<b>Administrative Expenditure</b>				
002- Panchayat Elections [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	67,95,65,036	315,00,00,000	343,54,05,000	11,00,00,000
<b>Total - Administrative Expenditure</b>	67,95,65,036	315,00,00,000	343,54,05,000	11,00,00,000
<b>Total - 2015-00-109</b>	<b>67,95,65,036</b>	<b>315,00,00,000</b>	<b>343,54,05,000</b>	<b>11,00,00,000</b>
Voted	67,95,65,036	315,00,00,000	343,54,05,000	11,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2015 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>109- Charges for conduct of election to Panchayats/Local Bodies</b>				
<b>Administrative Expenditure</b>				
002-Panchayat Elections [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2015 - Deduct - Recoveries</b>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2049 - Interest Payments

<b>Voted Rs. Nil</b>	<b>Charged Rs. 11,00,00,000</b>	<b>Total Rs. 11,00,00,000</b>		
		<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>	...	...	11,00,00,000	11,00,00,000
<i>Deduct - Recoveries</i>	...	...	...	...
<b>Net Expenditure</b>	...	...	11,00,00,000	11,00,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Intenal Debts</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 200</b>	...	...	...	...
<b>Total - 01</b>	...	...	...	...
<b>60 - INTEREST ON OTHER OBLIGATIONS</b>				
<b>101- Interest on Deposits</b>				
Administrative Expenditure	<b>Voted</b> ...	...	...	...
	<i>Charged</i> 9,99,18,804	20,00,00,000	10,00,00,000	11,00,00,000
<b>Total - 101</b>	<b>9,99,18,804</b>	<b>20,00,00,000</b>	<b>10,00,00,000</b>	<b>11,00,00,000</b>
<b>701- Miscellaneous</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 701</b>	...	...	...	...
<b>Total - 60</b>	<b>9,99,18,804</b>	<b>20,00,00,000</b>	<b>10,00,00,000</b>	<b>11,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	9,99,18,804	20,00,00,000	10,00,00,000	11,00,00,000
<b>Grand Total - Gross</b>	<b>9,99,18,804</b>	<b>20,00,00,000</b>	<b>10,00,00,000</b>	<b>11,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	9,99,18,804	20,00,00,000	10,00,00,000	11,00,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>	<b>9,99,18,804</b>	<b>20,00,00,000</b>	<b>10,00,00,000</b>	<b>11,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	<i>9,99,18,804</i>	<i>20,00,00,000</i>	<i>10,00,00,000</i>	<i>11,00,00,000</i>
<b><i>Deduct Recoveries</i></b>	...	...	...	...
<b>Grand Total - Net</b>	<b>9,99,18,804</b>	<b>20,00,00,000</b>	<b>10,00,00,000</b>	<b>11,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	<i>9,99,18,804</i>	<i>20,00,00,000</i>	<i>10,00,00,000</i>	<i>11,00,00,000</i>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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**DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS**

**01 - INTEREST ON INTERNAL DEBT**

**200- Interest on Other Intenal Debts**

**Administrative Expenditure**

037- Loans from NABARD under W D Fund [PN]

45- Interest/Dividend *Charged* ... ... ... ...

**Total - 2049-01-200** ... ... ... ...

*Voted* ... ... ... ...

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

**DETAILED ACCOUNT NO. 2049-60-101 - INTEREST ON DEPOSITS**

**60 - INTEREST ON OTHER OBLIGATIONS**

**101- Interest on Deposits**

**Administrative Expenditure**

010- Interest on Finance Commission Grants relating to P& RD Dept.  
(15-FC) [PN]

45- Interest/Dividend *Charged* 9,99,18,804 20,00,00,000 10,00,00,000 11,00,00,000

**Total - Administrative Expenditure** 9,99,18,804 20,00,00,000 10,00,00,000 11,00,00,000

**Total - 2049-60-101** 9,99,18,804 20,00,00,000 10,00,00,000 11,00,00,000

*Voted* ... ... ... ...

*Charged* 9,99,18,804 20,00,00,000 10,00,00,000 11,00,00,000

**DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS**

**60 - INTEREST ON OTHER OBLIGATIONS**

**701- Miscellaneous**

**Administrative Expenditure**

017- Interest on Finance Commission Grants relating to P & RD Dept  
(15-FC) [PN]

45- Interest/Dividend *Charged* ... ... ... ...

**Total - 2049-60-701** ... ... ... ...

*Voted* ... ... ... ...

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

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

**60 - INTEREST ON OTHER OBLIGATIONS**

**911- Deduct Recoveries of Overpayments**

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure				
009-Penal Interest for late release of BRGF [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2049 - Deduct - Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

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

Head of Account : 2216 - Housing

Voted Rs. 6858,61,26,000

Charged Rs. Nil

Total Rs. 6858,61,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6858,61,26,000	...	6858,61,26,000
Deduct - Recoveries	...	...	...
Net Expenditure	6858,61,26,000	...	6858,61,26,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>03 - RURAL HOUSING</b>				
<b>105- Indira Awaas Yojana</b>				
State Development Schemes	...	1371,00,00,000	...	1348,61,14,000
State Development Schemes (Central Assistance)	...	2444,00,00,000	743,61,05,000	2751,15,38,000
<b>Total - 105</b>	...	3815,00,00,000	743,61,05,000	4099,76,52,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	779,00,00,000	...	776,23,14,000
State Development Schemes (Central Assistance)	...	1028,00,00,000	312,77,90,000	1030,69,23,000
<b>Total - 789</b>	...	1807,00,00,000	312,77,90,000	1806,92,37,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	480,00,00,000	...	477,23,14,000
State Development Schemes (Central Assistance)	...	472,00,00,000	143,61,05,000	474,69,23,000
<b>Total - 796</b>	...	952,00,00,000	143,61,05,000	951,92,37,000
<b>Grand Total - Gross</b>	...	6574,00,00,000	1200,00,00,000	6858,61,26,000
Voted	...	6574,00,00,000	1200,00,00,000	6858,61,26,000
Charged	...	...	...	...
State Development Schemes	...	2630,00,00,000	...	2602,07,42,000
State Development Schemes (Central Assistance)	...	3944,00,00,000	1200,00,00,000	4256,53,84,000
Deduct Recoveries	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	...	<b>6574,00,00,000</b>	<b>1200,00,00,000</b>	<b>6858,61,26,000</b>
Voted	...	6574,00,00,000	1200,00,00,000	6858,61,26,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2216-03-105 - INDIRA AWAAS YOJANA</b>				
<b>03 - RURAL HOUSING</b>				
<b>105- Indira Awaas Yojana</b>				
<b>State Development Schemes</b>				
002- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana)(State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	1371,00,00,000	...	1348,61,14,000
<b>Total - State Development Schemes</b>	...	<b>1371,00,00,000</b>	...	<b>1348,61,14,000</b>
<b>State Development Schemes (Central Assistance)</b>				
001- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana)(Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	2444,00,00,000	743,61,05,000	2751,15,38,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	<b>2444,00,00,000</b>	<b>743,61,05,000</b>	<b>2751,15,38,000</b>
<b>Total - 2216-03-105</b>	...	<b>3815,00,00,000</b>	<b>743,61,05,000</b>	<b>4099,76,52,000</b>
Voted	...	3815,00,00,000	743,61,05,000	4099,76,52,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>03 - RURAL HOUSING</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
005- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana)(State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	779,00,00,000	...	776,23,14,000
<b>Total - State Development Schemes</b>	...	<b>779,00,00,000</b>	...	<b>776,23,14,000</b>
<b>State Development Schemes (Central Assistance)</b>				
004- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana)(Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	1028,00,00,000	312,77,90,000	1030,69,23,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	<b>1028,00,00,000</b>	<b>312,77,90,000</b>	<b>1030,69,23,000</b>
<b>Total - 2216-03-789</b>	...	<b>1807,00,00,000</b>	<b>312,77,90,000</b>	<b>1806,92,37,000</b>
Voted	...	1807,00,00,000	312,77,90,000	1806,92,37,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2216-03-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>03 - RURAL HOUSING</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
005- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana)(State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	480,00,00,000	...	477,23,14,000
<b>Total - State Development Schemes</b>	...	480,00,00,000	...	477,23,14,000
<b>State Development Schemes (Central Assistance)</b>				
004- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana)(Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	472,00,00,000	143,61,05,000	474,69,23,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	472,00,00,000	143,61,05,000	474,69,23,000
<b>Total - 2216-03-796</b>	...	<b>952,00,00,000</b>	<b>143,61,05,000</b>	<b>951,92,37,000</b>
Voted	...	952,00,00,000	143,61,05,000	951,92,37,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 20,03,000

Charged Rs. Nil

Total Rs. 20,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,03,000	...	20,03,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	20,02,000	...	20,02,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
Administrative Expenditure	18,94,597	29,80,000	19,55,000	20,03,000
<b>Total - 191</b>	<b>18,94,597</b>	<b>29,80,000</b>	<b>19,55,000</b>	<b>20,03,000</b>
<b>Grand Total - Gross</b>	<b>18,94,597</b>	<b>29,80,000</b>	<b>19,55,000</b>	<b>20,03,000</b>
Voted	18,94,597	29,80,000	19,55,000	20,03,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>18,94,597</b>	<b>29,80,000</b>	<b>19,55,000</b>	<b>20,03,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>18,94,597</b>	<b>29,78,000</b>	<b>19,54,000</b>	<b>20,02,000</b>
Voted	18,94,597	29,78,000	19,54,000	20,02,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.</b>				
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
<b>Administrative Expenditure</b>				
013- Township and administrative colonies [PN]				
01- Salaries				
01-Pay	5,06,400	10,50,000	5,22,000	5,38,000
14-Grade Pay	...	40,000	...	...
02-Dearness Allowance	15,192	2,27,000	31,000	34,000
03-House Rent Allowance	60,768	1,47,000	63,000	65,000
04-Ad hoc Bonus	...	10,000	...	...
07-Other Allowances	2,400	13,000	3,000	3,000
12-Medical Allowance	6,000	15,000	6,000	6,000
<b>Total - 2217-05-191-013-01</b>	5,90,760	15,02,000	6,25,000	6,46,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	2,750	31,000	3,000	3,000
<b>Total - 2217-05-191-013-13</b>	2,750	31,000	3,000	3,000
14- Rents, Rates and Taxes	13,00,087	14,27,000	13,26,000	13,53,000
19- Maintenance	...	4,000	...	...
27- Minor Works/ Maintenance	1,000	16,000	1,000	1,000
<b>Total - Administrative Expenditure</b>	18,94,597	29,80,000	19,55,000	20,03,000
<b>Total - 2217-05-191</b>	<b>18,94,597</b>	<b>29,80,000</b>	<b>19,55,000</b>	<b>20,03,000</b>
Voted	18,94,597	29,80,000	19,55,000	20,03,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
<b>Administrative Expenditure</b>				
013-Township and administrative colonies [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 191 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b><i>Total - 2217 - Deduct - Recoveries</i></b>	...	-2,000	-1,000	-1,000

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 3177,38,26,000

Charged Rs. Nil

Total Rs. 3177,38,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3177,38,26,000	...	3177,38,26,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	3177,38,23,000	...	3177,38,23,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
State Development Schemes	54,16,88,203	60,00,00,000	48,40,00,000	61,56,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 200</b>	<b>54,16,88,203</b>	<b>60,00,00,000</b>	<b>48,40,00,000</b>	<b>61,56,00,000</b>
<b>Total - 02</b>	<b>54,16,88,203</b>	<b>60,00,00,000</b>	<b>48,40,00,000</b>	<b>61,56,00,000</b>
<b>03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME</b>				
<b>101- National Old Age Pension Scheme</b>				
State Development Schemes	...	1273,49,00,000	1347,00,00,000	...
State Development Schemes (Central Assistance)	...	554,00,00,000	657,31,35,000	638,13,54,000
<b>Total - 101</b>	<b>...</b>	<b>1827,49,00,000</b>	<b>2004,31,35,000</b>	<b>638,13,54,000</b>
<b>102- National Family Benefit Scheme</b>				
State Development Schemes	...	28,00,00,000	55,99,31,000	25,23,14,000
State Development Schemes (Central Assistance)	...	37,00,00,000	55,99,31,000	45,08,00,000
<b>Total - 102</b>	<b>...</b>	<b>65,00,00,000</b>	<b>111,98,62,000</b>	<b>70,31,14,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	392,24,00,000	445,47,08,000	3,23,14,000
State Development Schemes (Central Assistance)	...	307,20,00,000	187,40,73,000	292,86,61,000
<b>Total - 789</b>	<b>...</b>	<b>699,44,00,000</b>	<b>632,87,81,000</b>	<b>296,09,75,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	330,09,00,000	227,63,61,000	3,23,14,000
State Development Schemes (Central Assistance)	...	66,80,00,000	102,62,61,000	85,91,85,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 796</b>	...	396,89,00,000	330,26,22,000	89,14,99,000
<b>Total - 03</b>	...	2988,82,00,000	3079,44,00,000	1093,69,42,000
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
State Development Schemes	1276,71,55,563	...	...	1285,55,00,000
State Development Schemes (Central Assistance)	436,04,32,000	...	...	...
<b>Total - 102</b>	1712,75,87,563	...	...	1285,55,00,000
<b>110- Other Insurance Scheme</b>				
State Development Schemes	...	3,00,00,000	1,00,00,000	...
<b>Total - 110</b>	...	3,00,00,000	1,00,00,000	...
<b>200- Other Programmes</b>				
Administrative Expenditure	22,00,000	53,40,000	63,66,000	64,83,000
<b>Total - 200</b>	22,00,000	53,40,000	63,66,000	64,83,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	395,71,86,806	...	...	398,30,00,000
State Development Schemes (Central Assistance)	124,92,73,000	...	...	...
<b>Total - 789</b>	520,64,59,806	...	...	398,30,00,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	201,79,40,304	...	...	336,15,00,000
State Development Schemes (Central Assistance)	61,58,86,000	...	...	...
<b>Total - 796</b>	263,38,26,304	...	...	336,15,00,000
<b>800- Other Expenditure</b>				
Administrative Expenditure	1,71,66,663	1,42,31,000	1,45,13,000	1,48,01,000
<b>Total - 800</b>	1,71,66,663	1,42,31,000	1,45,13,000	1,48,01,000
<b>Total - 60</b>	2498,72,40,336	4,95,71,000	3,08,79,000	2022,12,84,000
<b>Grand Total - Gross</b>	2552,89,28,539	3053,77,71,000	3130,92,79,000	3177,38,26,000
Voted	2552,89,28,539	3053,77,71,000	3130,92,79,000	3177,38,26,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>	<b>1,93,66,663</b>	<b>1,95,71,000</b>	<b>2,08,79,000</b>	<b>2,12,84,000</b>
<b>State Development Schemes</b>	<b>1928,39,70,876</b>	<b>2086,82,00,000</b>	<b>2125,50,00,000</b>	<b>2113,25,42,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>622,55,91,000</b>	<b>965,00,00,000</b>	<b>1003,34,00,000</b>	<b>1062,00,00,000</b>
<i>Deduct Recoveries</i>	<i>-5,39,217</i>	<i>-4,000</i>	<i>-4,000</i>	<i>-3,000</i>
<b>Grand Total - Net</b>	<b>2552,83,89,322</b>	<b>3053,77,67,000</b>	<b>3130,92,75,000</b>	<b>3177,38,23,000</b>
Voted	2552,83,89,322	3053,77,67,000	3130,92,75,000	3177,38,23,000
Charged	...	...	...	...



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	547,18,00,000	486,00,00,000	...
<b>Total - 2235-03-101-008</b>	...	547,18,00,000	486,00,00,000	...
009- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	194,88,00,000	103,00,00,000	...
<b>Total - 2235-03-101-009</b>	...	194,88,00,000	103,00,00,000	...
<b>Total - State Development Schemes</b>	...	1273,49,00,000	1347,00,00,000	...
<b>State Development Schemes</b>				
002- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
004- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
006- Indira Gandhi National Widow Pension Scheme (IGNWPS)(State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
001- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	290,00,00,000	391,68,25,000	363,14,43,000
<b>Total - 2235-03-101-001</b>	...	290,00,00,000	391,68,25,000	363,14,43,000
003- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	14,00,00,000	25,51,90,000	16,91,11,000
<b>Total - 2235-03-101-003</b>	...	14,00,00,000	25,51,90,000	16,91,11,000
005- Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	250,00,00,000	240,11,20,000	258,08,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2235-03-101-005</b>	...	250,00,00,000	240,11,20,000	258,08,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	554,00,00,000	657,31,35,000	638,13,54,000
<b>Total - 2235-03-101</b>	...	<b>1827,49,00,000</b>	<b>2004,31,35,000</b>	<b>638,13,54,000</b>
Voted	...	1827,49,00,000	2004,31,35,000	638,13,54,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-03-102 - NATIONAL FAMILY BENEFIT SCHEME**

**03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME**

**102- National Family Benefit Scheme**

**State Development Schemes**

002- National Family Benefit Scheme (NFBS) (State Share) (NSAP)  
[PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... 28,00,00,000 55,99,31,000 25,23,14,000

**Total - State Development Schemes**

... 28,00,00,000 55,99,31,000 25,23,14,000

**State Development Schemes (Central Assistance)**

001- National Family Benefit Scheme (NFBS) (Central Share)  
(NSAP) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... 37,00,00,000 55,99,31,000 45,08,00,000

**Total - State Development Schemes (Central Assistance)**

... 37,00,00,000 55,99,31,000 45,08,00,000

**Total - 2235-03-102**

... **65,00,00,000 111,98,62,000 70,31,14,000**

Voted

... 65,00,00,000 111,98,62,000 70,31,14,000

Charged

... ... ...

**DETAILED ACCOUNT NO. 2235-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME**

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

**State Development Schemes**

009- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... 126,38,00,000 228,00,00,000 ...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2235-03-789-009</b>	...	126,38,00,000	228,00,00,000	...
010- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	217,73,00,000	186,00,00,000	...
<b>Total - 2235-03-789-010</b>	...	217,73,00,000	186,00,00,000	...
011- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	42,13,00,000	28,00,00,000	...
<b>Total - 2235-03-789-011</b>	...	42,13,00,000	28,00,00,000	...
<b>Total - State Development Schemes</b>	...	386,24,00,000	442,00,00,000	...
<b>State Development Schemes</b>				
002- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	3,47,08,000	3,23,14,000
<b>Total - 2235-03-789-004</b>	...	6,00,00,000	3,47,08,000	3,23,14,000
006- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Indira Gandhi National Widow Pension Scheme (IGNWPS)(State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	...	6,00,00,000	3,47,08,000	3,23,14,000
<b>State Development Schemes (Central Assistance)</b>				
001- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	265,00,00,000	116,18,56,000	238,03,53,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2235-03-789-001</b>	...	265,00,00,000	116,18,56,000	238,03,53,000
<b>003- National Family Benefit Scheme(NFBS) (Central Share) (NSAP) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	1,50,00,000	3,47,08,000	2,12,82,000
<b>Total - 2235-03-789-003</b>	...	1,50,00,000	3,47,08,000	2,12,82,000
<b>005- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	70,00,000	4,29,60,000	4,62,26,000
<b>Total - 2235-03-789-005</b>	...	70,00,000	4,29,60,000	4,62,26,000
<b>007- Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) (NSAP) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	40,00,00,000	63,45,49,000	48,08,00,000
<b>Total - 2235-03-789-007</b>	...	40,00,00,000	63,45,49,000	48,08,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	...	307,20,00,000	187,40,73,000	292,86,61,000
<b>Total - 2235-03-789</b>	...	<b>699,44,00,000</b>	<b>632,87,81,000</b>	<b>296,09,75,000</b>
Voted	...	699,44,00,000	632,87,81,000	296,09,75,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-03-796 - TRIBAL AREAS SUB-PLAN**

**03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

**009- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]**

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

02-Other Grants

... 125,33,00,000 124,00,00,000 ...

**Total - 2235-03-796-009** ... 125,33,00,000 124,00,00,000 ...

**010- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]**

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

02-Other Grants

... 130,58,00,000 79,60,00,000 ...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2235-03-796-010</b>	...	130,58,00,000	79,60,00,000	...
011- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	68,18,00,000	20,50,00,000	...
<b>Total - 2235-03-796-011</b>	...	68,18,00,000	20,50,00,000	...
<b>Total - State Development Schemes</b>	...	324,09,00,000	224,10,00,000	...
<b>State Development Schemes</b>				
002- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	3,53,61,000	3,23,14,000
<b>Total - 2235-03-796-004</b>	...	6,00,00,000	3,53,61,000	3,23,14,000
006- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Indira Gandhi National Widow Pension Scheme (IGNWPS)(State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	...	6,00,00,000	3,53,61,000	3,23,14,000
<b>State Development Schemes (Central Assistance)</b>				
001- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,00,00,000	59,13,19,000	43,08,00,000
<b>Total - 2235-03-796-001</b>	...	35,00,00,000	59,13,19,000	43,08,00,000
003- National Family Benefit Scheme (NFBS) (Central Share) (NSAP) [PN]				



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	65,56,48,033	...	...	198,90,00,000
<b>Total - 2235-60-102-015</b>	65,56,48,033	...	...	198,90,00,000
<hr/>				
<b>Total - State Development Schemes</b>	1253,70,57,563	...	...	1285,55,00,000
<hr/>				
<b>State Development Schemes</b>				
001- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,00,98,000	...	...	...
<b>Total - 2235-60-102-007</b>	23,00,98,000	...	...	...
<hr/>				
009- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Indira Gandhi National Widow Pension Scheme (IGNWPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	23,00,98,000	...	...	...
<hr/>				
<b>State Development Schemes (Central Assistance)</b>				
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	261,39,91,000	...	...	...
<b>Total - 2235-60-102-002</b>	261,39,91,000	...	...	...
<hr/>				
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,00,98,000	...	...	...
<b>Total - 2235-60-102-003</b>	23,00,98,000	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>008- Indira Gandhi National Disability Pension Scheme (IGNDPS)</b>				
(Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,98,58,000	...	...	...
<b>Total - 2235-60-102-008</b>	8,98,58,000	...	...	...
<b>010- Indira Gandhi National Widow Pension Scheme (IGNWPS)</b>				
(Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	142,64,85,000	...	...	...
<b>Total - 2235-60-102-010</b>	142,64,85,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	436,04,32,000	...	...	...
<b>Total - 2235-60-102</b>	<b>1712,75,87,563</b>	...	...	<b>1285,55,00,000</b>
Voted	1712,75,87,563	...	...	1285,55,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-110 - OTHER INSURANCE SCHEME**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**110- Other Insurance Scheme**

**State Development Schemes**

001- Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]

50- Other Charges

**Total - State Development Schemes**

**Total - 2235-60-110**

Voted

Charged

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

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**

**Administrative Expenditure**

075- Payment of Compensation to the Families of Victims in Sewerage Cleaning Works [PN]



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2235-60-789-022</b>	16,81,35,000	...	...	46,15,00,000
<b>Total - State Development Schemes</b>	394,22,89,806	...	...	398,30,00,000
<b>State Development Schemes</b>				
004- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,48,97,000	...	...	...
<b>Total - 2235-60-789-006</b>	1,48,97,000	...	...	...
<b>Total - State Development Schemes</b>	1,48,97,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	82,42,86,000	...	...	...
<b>Total - 2235-60-789-002</b>	82,42,86,000	...	...	...
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,48,97,000	...	...	...
<b>Total - 2235-60-789-003</b>	1,48,97,000	...	...	...
013- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,51,37,000	...	...	...
<b>Total - 2235-60-789-013</b>	1,51,37,000	...	...	...
015- Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,49,53,000	...	...	...



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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,40,94,000	...	...	...
<b>Total - 2235-60-796-011</b>	1,40,94,000	...	...	...
<b>Total - State Development Schemes</b>	1,40,94,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,60,98,000	...	...	...
<b>Total - 2235-60-796-002</b>	37,60,98,000	...	...	...
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,40,94,000	...	...	...
<b>Total - 2235-60-796-003</b>	1,40,94,000	...	...	...
014- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	81,34,000	...	...	...
<b>Total - 2235-60-796-014</b>	81,34,000	...	...	...
016- Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,75,60,000	...	...	...
<b>Total - 2235-60-796-016</b>	21,75,60,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	61,58,86,000	...	...	...
<b>Total - 2235-60-796</b>	<b>263,38,26,304</b>	...	...	<b>336,15,00,000</b>
Voted	263,38,26,304	...	...	336,15,00,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-800 - OTHER EXPENDITURE</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
002- Implementation of Sahay Programme [PN]				
27- Minor Works/ Maintenance	...	1,25,000	1,25,000	1,25,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,71,66,663	1,41,06,000	1,43,88,000	1,46,76,000
<b>Total - Administrative Expenditure</b>	1,71,66,663	1,42,31,000	1,45,13,000	1,48,01,000
<b>Total - 2235-60-800</b>	<b>1,71,66,663</b>	<b>1,42,31,000</b>	<b>1,45,13,000</b>	<b>1,48,01,000</b>
Voted	1,71,66,663	1,42,31,000	1,45,13,000	1,48,01,000
Charged	...	...	...	...

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

**01 - REHABILITATION**

**202- Other Rehabilitation Schemes**

Administrative Expenditure

001-Expenditure on P.L.Homes [PN]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

	...	-2,000	-1,000	-1,000
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**02- SOCIAL WELFARE**

**200- Other Programmes**

State Development Schemes

030-Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. [PN]

70-Deduct Recoveries

01-Others

	...	...	...	...
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	...	...	...	...
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**911- Deduct Recoveries of Overpayments**

State Development Schemes

030-Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. [PN]

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-4,000	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,000	...	-1,000	...
<b>60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
State Development Schemes				
013-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
<b>110- Other Insurance Scheme</b>				
State Development Schemes				
001-Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes				
022-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
70-Deduct Recoveries				
01-Others	-48,000	...	...	...
State Development Schemes (Central Assistance)				
002-Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-48,000	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>800- Other Expenditure</b>				
Administrative Expenditure				
002-Implementation of Sahay Programme [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
074-Implementation of Sahay Programme [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
009-National Old Age Pension (NOAPS) [PN]				
70-Deduct Recoveries				
01-Others	-4,87,217	...	...	...
037-National Family Benefit Schemes (NFBS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,87,217	-1,000	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>	-5,39,217	-4,000	-4,000	-3,000

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Upkeep of Shrines, Temples, etc. State Development Schemes	...	...	...	2,00,00,000
<b>Total - 103</b>	...	...	...	2,00,00,000
<b>Grand Total - Gross</b>	...	...	...	2,00,00,000
Voted	...	...	...	2,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	2,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	2,00,00,000
Voted	...	...	...	2,00,00,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
018- Gangasagar Mela [PN]				
50- Other Charges	...	...	...	2,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	2,00,00,000
<b>Total - 2250-00-103</b>	...	...	...	<b>2,00,00,000</b>
Voted	...	...	...	2,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 10,89,42,000

Charged Rs. Nil

Total Rs. 10,89,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,89,42,000	...	10,89,42,000
Deduct - Recoveries	...	...	...
Net Expenditure	10,89,42,000	...	10,89,42,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	43,00,000	2,00,00,000	60,00,000	1,23,14,000
State Development Schemes (Central Assistance)	64,00,000	4,00,00,000	1,03,50,000	1,80,00,000
<b>Total - 789</b>	<b>1,07,00,000</b>	<b>6,00,00,000</b>	<b>1,63,50,000</b>	<b>3,03,14,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	10,00,000	1,00,00,000	30,00,000	23,14,000
State Development Schemes (Central Assistance)	15,00,000	1,00,00,000	31,50,000	60,00,000
<b>Total - 796</b>	<b>25,00,000</b>	<b>2,00,00,000</b>	<b>61,50,000</b>	<b>83,14,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	1,07,00,000	5,00,00,000	90,00,000	2,23,14,000
State Development Schemes (Central Assistance)	1,61,00,000	7,00,00,000	1,35,00,000	4,80,00,000
<b>Total - 800</b>	<b>2,68,00,000</b>	<b>12,00,00,000</b>	<b>2,25,00,000</b>	<b>7,03,14,000</b>
<b>Grand Total - Gross</b>	<b>4,00,00,000</b>	<b>20,00,00,000</b>	<b>4,50,00,000</b>	<b>10,89,42,000</b>
Voted	4,00,00,000	20,00,00,000	4,50,00,000	10,89,42,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>1,60,00,000</b>	<b>8,00,00,000</b>	<b>1,80,00,000</b>	<b>3,69,42,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>2,40,00,000</b>	<b>12,00,00,000</b>	<b>2,70,00,000</b>	<b>7,20,00,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	<b>4,00,00,000</b>	<b>20,00,00,000</b>	<b>4,50,00,000</b>	<b>10,89,42,000</b>
Voted	4,00,00,000	20,00,00,000	4,50,00,000	10,89,42,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
087- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,00,000	2,00,00,000	60,00,000	1,23,14,000
<b>Total - State Development Schemes</b>	43,00,000	2,00,00,000	60,00,000	1,23,14,000
<b>State Development Schemes (Central Assistance)</b>				
086- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,00,000	4,00,00,000	1,03,50,000	1,80,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	64,00,000	4,00,00,000	1,03,50,000	1,80,00,000
<b>Total - 2401-00-789</b>	<b>1,07,00,000</b>	<b>6,00,00,000</b>	<b>1,63,50,000</b>	<b>3,03,14,000</b>
Voted	1,07,00,000	6,00,00,000	1,63,50,000	3,03,14,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-796 - TRIBAL AREAS SUB-PLAN**

<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
073- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	1,00,00,000	30,00,000	23,14,000
<b>Total - State Development Schemes</b>	10,00,000	1,00,00,000	30,00,000	23,14,000
<b>State Development Schemes (Central Assistance)</b>				
072- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000	1,00,00,000	31,50,000	60,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	15,00,000	1,00,00,000	31,50,000	60,00,000
<b>Total - 2401-00-796</b>	<b>25,00,000</b>	<b>2,00,00,000</b>	<b>61,50,000</b>	<b>83,14,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	25,00,000	2,00,00,000	61,50,000	83,14,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

022- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)

[PN]

31- Grants-in-aid-GENERAL

02-Other Grants

1,07,00,000	5,00,00,000	90,00,000	2,23,14,000
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**Total - State Development Schemes**

1,07,00,000	5,00,00,000	90,00,000	2,23,14,000
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**State Development Schemes (Central Assistance)**

017- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)

[PN]

31- Grants-in-aid-GENERAL

02-Other Grants

1,61,00,000	7,00,00,000	1,35,00,000	4,80,00,000
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**Total - State Development Schemes (Central Assistance)**

1,61,00,000	7,00,00,000	1,35,00,000	4,80,00,000
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**Total - 2401-00-800**

<b>2,68,00,000</b>	<b>12,00,00,000</b>	<b>2,25,00,000</b>	<b>7,03,14,000</b>
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Voted

2,68,00,000	12,00,00,000	2,25,00,000	7,03,14,000
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*Charged*

...	...	...	...
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**Total - 2401 - Deduct - Recoveries**

...	...	...	...
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**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

C - Economic Services - (b) Rural Development

Head of Account : 2501 - Special Programmes for Rural Development

Voted Rs. 780,81,08,000

Charged Rs. Nil

Total Rs. 780,81,08,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	780,81,08,000	...	780,81,08,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	780,81,07,000	...	780,81,07,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - DROUGHT PRONE AREAS DEVELOPMENT PROGRAMMES</b>				
<b>101- Minor Irrigation</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>Total - 02</b>	...	...	...	...
<b>05 - WASTELAND DEVELOPMENT</b>				
<b>800- Other Expenditure</b>				
State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 05</b>	...	...	...	...
<b>06 - SELF EMPLOMENT PROGRAMMES</b>				
<b>101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA</b>				
State Development Schemes	2,52,00,000	7,00,00,000	2,68,00,000	8,00,00,000
<b>Total - 101</b>	2,52,00,000	7,00,00,000	2,68,00,000	8,00,00,000
<b>102- National Rural Livelihood Mission (N R L M)</b>				
State Development Schemes	192,67,47,666	160,00,00,000	245,16,82,000	123,07,85,000
State Development Schemes (Central Assistance)	289,01,22,000	246,00,00,000	367,75,23,000	219,23,10,000
<b>Total - 102</b>	481,68,69,666	406,00,00,000	612,92,05,000	342,30,95,000
<b>789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				

**REVENUE EXPENDITURE  
ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes	145,35,95,333	117,00,00,000	130,64,87,000	143,34,71,000
State Development Schemes (Central Assistance)	216,46,43,000	104,00,00,000	194,35,31,000	125,46,14,000
<b>Total - 789</b>	<b>361,82,38,333</b>	<b>221,00,00,000</b>	<b>325,00,18,000</b>	<b>268,80,85,000</b>
<b>796- TRIBAL AREAS SUB-PLAN</b>				
State Development Schemes	74,25,48,000	62,50,00,000	44,78,97,000	60,23,14,000
State Development Schemes (Central Assistance)	110,12,22,000	80,00,00,000	65,89,46,000	101,46,14,000
<b>Total - 796</b>	<b>184,37,70,000</b>	<b>142,50,00,000</b>	<b>110,68,43,000</b>	<b>161,69,28,000</b>
<b>Total - 06</b>	<b>1030,40,77,999</b>	<b>776,50,00,000</b>	<b>1051,28,66,000</b>	<b>780,81,08,000</b>
<b>Grand Total - Gross</b>	<b>1030,40,77,999</b>	<b>776,50,00,000</b>	<b>1051,28,66,000</b>	<b>780,81,08,000</b>
Voted	1030,40,77,999	776,50,00,000	1051,28,66,000	780,81,08,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>414,80,90,999</b>	<b>346,50,00,000</b>	<b>423,28,66,000</b>	<b>334,65,70,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>615,59,87,000</b>	<b>430,00,00,000</b>	<b>628,00,00,000</b>	<b>446,15,38,000</b>
<i>Deduct Recoveries</i>	...	-2,000	-1,000	-1,000
<b>Grand Total - Net</b>	<b>1030,40,77,999</b>	<b>776,49,98,000</b>	<b>1051,28,65,000</b>	<b>780,81,07,000</b>
Voted	1030,40,77,999	776,49,98,000	1051,28,65,000	780,81,07,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2501-02-101 - MINOR IRRIGATION</b>				
<b>02 - DROUGHT PRONE AREAS DEVELOPMENT</b>				
<b>PROGRAMMES</b>				
<b>101- Minor Irrigation</b>				
<b>State Development Schemes</b>				
001- Watershed Development [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2501-02-101</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

<b>DETAILED ACCOUNT NO. 2501-05-800 - OTHER EXPENDITURE</b>				
<b>05 - WASTELAND DEVELOPMENT</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
001- Integrated Wasteland Development Programme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2501-05-800</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

<b>DETAILED ACCOUNT NO. 2501-06-101 - SWARNAJAYANTI GRAM SWAROZGAR YOJANA</b>				
<b>06 - SELF EMPLOMENT PROGRAMMES</b>				
<b>101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA</b>				
<b>State Development Schemes</b>				
001- Swarnajaynti Gram Swarozjar Yojana for Women [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
002- Promotion of Self-Helf Group for Development of Women [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,52,00,000	7,00,00,000	2,68,00,000	8,00,00,000
<b>Total - 2501-06-101-002</b>	2,52,00,000	7,00,00,000	2,68,00,000	8,00,00,000
<b>Total - State Development Schemes</b>	2,52,00,000	7,00,00,000	2,68,00,000	8,00,00,000
<b>State Development Schemes</b>				
003- Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana (State Share) (OCASPS) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2501-06-101</b>	<b>2,52,00,000</b>	<b>7,00,00,000</b>	<b>2,68,00,000</b>	<b>8,00,00,000</b>
Voted	2,52,00,000	7,00,00,000	2,68,00,000	8,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501-06-102 - NATIONAL RURAL LIVLIHOOD MISSION (N R L M)**

**06 - SELF EMPLOMENT PROGRAMMES**

**102- National Rural Livelihood Mission (N R L M)**

**State Development Schemes**

001- National Rural Livelihood Mission (NRLM)(State Share)  
(OCASPS) [PN]

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

149,19,35,000      90,00,00,000      222,97,91,000      115,84,71,000

**Total - 2501-06-102-001**

149,19,35,000      90,00,00,000      222,97,91,000      115,84,71,000

005- National Rural Economic Transformation Project (NRETP)  
under DAY-NRLM (State Share) (OCASPS) [PN]

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

40,69,86,666      60,00,00,000      17,85,23,000      ...

**Total - 2501-06-102-005**

40,69,86,666      60,00,00,000      17,85,23,000      ...

007- Start Up Village Entrepreneurship Programme under DAY-  
NRLM(State Share) (OCASPS) [PN]

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

2,78,26,000      10,00,00,000      4,33,68,000      7,23,14,000

**Total - 2501-06-102-007**

2,78,26,000      10,00,00,000      4,33,68,000      7,23,14,000

010- Integrated Farming Cluster under MKSP under DAY-NRLM  
(State Share) (OCASPS) [PN]

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

...      ...      ...      ...

**Total - State Development Schemes**

192,67,47,666      160,00,00,000      245,16,82,000      123,07,85,000

**State Development Schemes (Central Assistance)**

002- National Rural Livelihood Mission (NRLM)(Central Share)  
(OCASPS) [PN]

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

223,79,03,000      176,00,00,000      334,46,86,000      189,23,10,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2501-06-102-002</b>	223,79,03,000	176,00,00,000	334,46,86,000	189,23,10,000
<b>004- National Rural Economic Transformation Project (NRETP) under DAY-NRLM (Central Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	61,04,80,000	50,00,00,000	26,77,85,000	...
<b>Total - 2501-06-102-004</b>	61,04,80,000	50,00,00,000	26,77,85,000	...
<b>006- Start Up Village Entrepreneurship Programme under DAY-NRLM(Central Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	4,17,39,000	10,00,00,000	6,50,52,000	20,00,00,000
<b>Total - 2501-06-102-006</b>	4,17,39,000	10,00,00,000	6,50,52,000	20,00,00,000
<b>008- Rural Self Employment Training Institute under DAY-NRLM(Central Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	10,00,00,000	...	10,00,00,000
<b>Total - 2501-06-102-008</b>	...	10,00,00,000	...	10,00,00,000
<b>009- Integrated Farming Cluster under MKSP under DAY-NRLM (Central Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	289,01,22,000	246,00,00,000	367,75,23,000	219,23,10,000
<b>Total - 2501-06-102</b>	<b>481,68,69,666</b>	<b>406,00,00,000</b>	<b>612,92,05,000</b>	<b>342,30,95,000</b>
Voted	481,68,69,666	406,00,00,000	612,92,05,000	342,30,95,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501-06-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**06 - SELF EMPLOMENT PROGRAMMES**

**789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**State Development Schemes**

001- Swarnajaynti Gram Swarozjar Yojana for Development of Women in SC areas [PN]

31- Grants-in-aid-GENERAL

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

002- Promotion of Self-Help Group for Development of Women [PN]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,05,00,000	3,00,00,000	1,08,00,000	3,50,00,000
<b>Total - 2501-06-789-002</b>	1,05,00,000	3,00,00,000	1,08,00,000	3,50,00,000
<b>Total - State Development Schemes</b>	1,05,00,000	3,00,00,000	1,08,00,000	3,50,00,000
<b>State Development Schemes</b>				
006- National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	144,30,95,333	114,00,00,000	129,56,87,000	139,84,71,000
<b>Total - State Development Schemes</b>	144,30,95,333	114,00,00,000	129,56,87,000	139,84,71,000
<b>State Development Schemes (Central Assistance)</b>				
005- National Rural Livelihood Mission (NRLM)(Central Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	216,46,43,000	104,00,00,000	194,35,31,000	125,46,14,000
<b>Total - State Development Schemes (Central Assistance)</b>	216,46,43,000	104,00,00,000	194,35,31,000	125,46,14,000
<b>Total - 2501-06-789</b>	<b>361,82,38,333</b>	<b>221,00,00,000</b>	<b>325,00,18,000</b>	<b>268,80,85,000</b>
Voted	361,82,38,333	221,00,00,000	325,00,18,000	268,80,85,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501-06-796 - TRIBAL AREAS SUB-PLAN**

**06 - SELF EMPLOMENT PROGRAMMES**

**796- TRIBAL AREAS SUB-PLAN**

**State Development Schemes**

001- Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

... ..

002- Promotion of Self-Helf Group for Development of Women in Tribal Areas [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

84,00,000      2,50,00,000      86,00,000      3,00,00,000

**Total - 2501-06-796-002**      84,00,000      2,50,00,000      86,00,000      3,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	84,00,000	2,50,00,000	86,00,000	3,00,00,000
<b>State Development Schemes</b>				
004- National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	73,41,48,000	60,00,00,000	43,92,97,000	57,23,14,000
<b>Total - State Development Schemes</b>	73,41,48,000	60,00,00,000	43,92,97,000	57,23,14,000
<b>State Development Schemes (Central Assistance)</b>				
005- National Rural Livelihood Mission (NRLM)(Central Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	110,12,22,000	80,00,00,000	65,89,46,000	101,46,14,000
<b>Total - State Development Schemes (Central Assistance)</b>	110,12,22,000	80,00,00,000	65,89,46,000	101,46,14,000
<b>Total - 2501-06-796</b>	<b>184,37,70,000</b>	<b>142,50,00,000</b>	<b>110,68,43,000</b>	<b>161,69,28,000</b>
Voted	184,37,70,000	142,50,00,000	110,68,43,000	161,69,28,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES**

**001- Direction and Administration**

Administrative Expenditure

001-Strengthening of Block Level Administration [PN]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... -1,000 ...

*Total - 001 - Deduct - Recoveries*

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

**911- Deduct Recoveries of Overpayments**

State Development Schemes

001-Admn Cost towards Swarnajayanti Gram Swarajgar Yojana (SGSY) [PN]

70-Deduct Recoveries

01-Others

... ... ...

*Total - 911 - Deduct - Recoveries*

... ... ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>06- SELF EMPLOMENT PROGRAMMES</b>				
<b>101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA</b>				
State Development Schemes				
002-Promotion of Self-Help Group for Development of Women [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
003-Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana (State Share) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	...	...	...	...
<b>102- National Rural Livelihood Mission (N R L M)</b>				
State Development Schemes (Central Assistance)				
002-National Rural Livelihood Mission (NRLM)(Central Share) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>				
	...	...	...	...
<b>789- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
State Development Schemes				
001-Swarnajaynti Gram Swarozjar Yojana for Development of Women in SC areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>				
	...	...	...	...
<b>796- TRIBAL AREAS SUB-PLAN</b>				
State Development Schemes				
001-Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2501 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (b) Rural Development

Head of Account : 2505 - Rural Employment

Voted Rs. 4799,25,65,000

Charged Rs. Nil

Total Rs. 4799,25,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4799,25,65,000	...	4799,25,65,000
Deduct - Recoveries	-1,72,000	...	-1,72,000
Net Expenditure	4799,23,93,000	...	4799,23,93,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - NATIONAL PROGRAMME</b>				
<b>702- Jawahar Gram Samridhi Yojana</b>				
Administrative Expenditure	44,47,14,519	50,65,35,000	61,24,26,000	54,04,82,000
State Development Schemes	1092,00,00,000	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 702</b>	<b>1136,47,14,519</b>	<b>50,65,35,000</b>	<b>61,24,26,000</b>	<b>54,04,82,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	500,00,00,000	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	<b>500,00,00,000</b>	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	200,00,00,000	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	<b>200,00,00,000</b>	...	...	...
<b>Total - 01</b>	<b>1836,47,14,519</b>	<b>50,65,35,000</b>	<b>61,24,26,000</b>	<b>54,04,82,000</b>
<b>02 - RURAL EMPLOYMENT GUARANTEE SCHEMES</b>				
<b>101- National Rural Employment Guarantee Scheme</b>				
State Development Schemes	84,92,50,000	509,18,00,000	175,33,33,000	455,51,98,000
State Development Schemes (Central Assistance)	...	1052,00,00,000	526,00,00,000	1467,47,76,000
<b>Total - 101</b>	<b>84,92,50,000</b>	<b>1561,18,00,000</b>	<b>701,33,33,000</b>	<b>1922,99,74,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	84,92,50,000	509,00,00,000	325,33,33,000	455,33,98,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)	...	1952,00,00,000	976,00,00,000	1468,47,76,000
<b>Total - 789</b>	<b>84,92,50,000</b>	<b>2461,00,00,000</b>	<b>1301,33,33,000</b>	<b>1923,81,74,000</b>
<b>796- Tribal Area Sub-plan</b>				
State Development Schemes	27,65,00,000	249,00,00,000	132,66,66,000	212,04,09,000
State Development Schemes (Central Assistance)	...	796,00,00,000	398,00,00,000	686,35,26,000
<b>Total - 796</b>	<b>27,65,00,000</b>	<b>1045,00,00,000</b>	<b>530,66,66,000</b>	<b>898,39,35,000</b>
<b>Total - 02</b>	<b>197,50,00,000</b>	<b>5067,18,00,000</b>	<b>2533,33,32,000</b>	<b>4745,20,83,000</b>
<b>60 - OTHER PROGRAMMES</b>				
<b>104- Sampoorna Grameen Rozgar Yojana</b>				
State Development Schemes	...	...	...	...
<b>Total - 104</b>	...	...	...	...
<b>105- National Food for Work Programme</b>				
State Development Schemes	...	...	...	...
<b>Total - 105</b>	...	...	...	...
<b>106- National Rural Employment Guarantee Scheme</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 106</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Total - 60</b>	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Gross</b>	<b>2033,97,14,519</b>	<b>5117,83,35,000</b>	<b>2594,57,58,000</b>	<b>4799,25,65,000</b>
Voted	2033,97,14,519	5117,83,35,000	2594,57,58,000	4799,25,65,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>44,47,14,519</b>	<b>50,65,35,000</b>	<b>61,24,26,000</b>	<b>54,04,82,000</b>
<b>State Development Schemes</b>	<b>1989,50,00,000</b>	<b>1267,18,00,000</b>	<b>633,33,32,000</b>	<b>1122,90,05,000</b>
State Development Schemes (Central Assistance)	...	3800,00,00,000	1900,00,00,000	3622,30,78,000
<i>Deduct Recoveries</i>	<b>-7,61,349</b>	<b>-7,000</b>	<b>-1,62,000</b>	<b>-1,72,000</b>
<b>Grand Total - Net</b>	<b>2033,89,53,170</b>	<b>5117,83,28,000</b>	<b>2594,55,96,000</b>	<b>4799,23,93,000</b>
Voted	2033,89,53,170	5117,83,28,000	2594,55,96,000	4799,23,93,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2505-01-702 - JAWAHAR GRAM SAMRIDHI YOJANA</b>				
<b>01 - NATIONAL PROGRAMME</b>				
<b>702- Jawahar Gram Samridhi Yojana</b>				
<b>Administrative Expenditure</b>				
001- Rural Works Programmes [PN]				
01- Salaries				
01-Pay	19,83,31,517	21,00,00,000	20,42,81,000	21,04,09,000
14-Grade Pay	4,200	10,000	4,000	4,000
02-Dearness Allowance	59,61,428	62,32,000	1,20,15,000	1,85,64,000
03-House Rent Allowance	2,21,15,374	2,30,85,000	2,27,79,000	2,34,62,000
04-Ad hoc Bonus	1,15,200	3,10,000	1,66,000	1,70,000
07-Other Allowances	6,66,052	8,00,000	9,32,000	9,60,000
11-Compensatory Allowance	1,14,037	1,70,000	1,17,000	1,21,000
12-Medical Allowance	6,88,395	9,80,000	7,27,000	7,27,000
<b>Total - 2505-01-702-001-01</b>	22,79,96,203	24,15,87,000	24,10,21,000	25,44,17,000
02- Wages	18,29,217	32,48,000	19,02,000	19,78,000
07- Medical Reimbursements	...	89,000	89,000	89,000
11- Travel Expenses	...	18,000	18,000	18,000
12- Medical Reimbursements under WBHS 2008	18,25,686	19,46,000	19,17,000	19,75,000
13- Office Expenses				
01-Electricity	38,421	8,45,000	40,000	41,000
02-Telephone	4,652	1,08,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	9,152	1,99,000	45,000	50,000
04-Other Office Expenses	2,42,854	11,58,000	2,45,000	2,50,000
<b>Total - 2505-01-702-001-13</b>	2,95,079	23,10,000	3,35,000	3,46,000
31- Grants-in-aid-GENERAL				
02-Other Grants	6,49,000	18,36,000	15,36,000	16,00,000
36- Grants-in-aid-Salaries	21,04,62,000	25,30,00,000	36,39,00,000	27,83,00,000
50- Other Charges	16,57,334	25,00,000	17,07,000	17,58,000
77- Computerisation	...	1,000	1,000	1,000
<b>Total - Administrative Expenditure</b>	44,47,14,519	50,65,35,000	61,24,26,000	54,04,82,000
<b>State Development Schemes</b>				
003- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana (State Share)) (OCASPS) [PN]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
35- Grants for creation of Capital Assets	1092,00,00,000	...	...	...
<b>Total - State Development Schemes</b>	1092,00,00,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share)) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2505-01-702</b>	<b>1136,47,14,519</b>	<b>50,65,35,000</b>	<b>61,24,26,000</b>	<b>54,04,82,000</b>
Voted	1136,47,14,519	50,65,35,000	61,24,26,000	54,04,82,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2505-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**01 - NATIONAL PROGRAMME**

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

**State Development Schemes**

001- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana (State Share)) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	500,00,00,000	...	...	...
<b>Total - State Development Schemes</b>	<b>500,00,00,000</b>	...	...	...

**State Development Schemes (Central Assistance)**

002- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share)) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2505-01-789</b>	<b>500,00,00,000</b>	...	...	...
Voted	500,00,00,000	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2505-01-796 - TRIBAL AREAS SUB-PLAN**

**01 - NATIONAL PROGRAMME**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

001- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana (State Share)) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	200,00,00,000	...	...	...
<b>Total - State Development Schemes</b>	<b>200,00,00,000</b>	...	...	...

**State Development Schemes (Central Assistance)**

002- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share)) (OCASPS) [PN]				
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2505-01-796</b>	<b>200,00,00,000</b>	...	...	...
Voted	200,00,00,000	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-02-101 - NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME**

**02 - RURAL EMPLOYMENT GUARANTEE SCHEMES**

**101- National Rural Employment Guarantee Scheme**

**State Development Schemes**

002- National Rural Employment Guarantee Scheme  
(MGNREGA)(State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

35- Grants for creation of Capital Assets

**Total - State Development Schemes**

**State Development Schemes (Central Assistance)**

001- National Rural Employment Guarantee Scheme  
(MGNREGA)(Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

35- Grants for creation of Capital Assets

**Total - 2505-02-101-001**

003- Administrative Contingency under National Rural Employment  
Guarantee Scheme (MGNREGA)(100% Central Share)  
(OCASPS) [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

004- Cluster Facilitation Project (CFP) under National Rural  
Employment Guarantee Scheme (MGNREGA)(100% Central  
Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

005- Project Unnati under National Rural Employment Guarantee  
Scheme (MGNREGA)(100% Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

**Total - State Development Schemes (Central Assistance)**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2505-02-101</b>	<b>84,92,50,000</b>	<b>1561,18,00,000</b>	<b>701,33,33,000</b>	<b>1922,99,74,000</b>
Voted	84,92,50,000	1561,18,00,000	701,33,33,000	1922,99,74,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**02 - RURAL EMPLOYMENT GUARANTEE SCHEMES**

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

**State Development Schemes**

002- National Rural Employment Guarantee Scheme  
(MGNREGA)(State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

**Total - State Development Schemes**

02-Other Grants	84,92,50,000	149,00,00,000	70,33,33,000	122,16,99,000
35- Grants for creation of Capital Assets	...	360,00,00,000	255,00,00,000	333,16,99,000
<b>Total - State Development Schemes</b>	84,92,50,000	509,00,00,000	325,33,33,000	455,33,98,000

**State Development Schemes (Central Assistance)**

001- National Rural Employment Guarantee Scheme  
(MGNREGA)(Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

**Total - 2505-02-789-001**

02-Other Grants	...	422,00,00,000	211,00,00,000	417,92,24,000
35- Grants for creation of Capital Assets	...	1530,00,00,000	765,00,00,000	1050,55,52,000
<b>Total - 2505-02-789-001</b>	...	1952,00,00,000	976,00,00,000	1468,47,76,000

003- Administrative Contingency under National Rural Employment  
Guarantee Scheme (MGNREGA)(100% Central Share)  
(OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

02-Other Grants	...	...	...	...
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004- Cluster Facilitation Project (CFP) under National Rural  
Employment Guarantee Scheme (MGNREGA)(100% Central  
Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

02-Other Grants	...	...	...	...
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005- Project Unnati under National Rural Employment Guarantee  
Scheme (MGNREGA)(100% Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

02-Other Grants	...	...	...	...
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**Total - State Development Schemes (Central Assistance)**

<b>Total - State Development Schemes (Central Assistance)</b>	...	1952,00,00,000	976,00,00,000	1468,47,76,000
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**Total - 2505-02-789**

<b>Total - 2505-02-789</b>	<b>84,92,50,000</b>	<b>2461,00,00,000</b>	<b>1301,33,33,000</b>	<b>1923,81,74,000</b>
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	84,92,50,000	2461,00,00,000	1301,33,33,000	1923,81,74,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2505-02-796 - TRIBAL AREA SUB-PLAN**

**02 - RURAL EMPLOYMENT GUARANTEE SCHEMES**

**796- Tribal Area Sub-plan**

**State Development Schemes**

002- National Rural Employment Guarantee Scheme  
(MGNREGA)(State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

27,65,00,000	69,00,00,000	36,83,33,000	42,16,99,000
...	180,00,00,000	95,83,33,000	169,87,10,000

**Total - State Development Schemes**

27,65,00,000	249,00,00,000	132,66,66,000	212,04,09,000
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**State Development Schemes (Central Assistance)**

001- National Rural Employment Guarantee Scheme  
(MGNREGA)(Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

...	221,00,00,000	110,50,00,000	191,55,52,000
...	575,00,00,000	287,50,00,000	494,79,74,000

**Total - 2505-02-796-001**

...	796,00,00,000	398,00,00,000	686,35,26,000
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003- Administrative Contingency under National Rural Employment  
Guarantee Scheme (MGNREGA)(100% Central Share)  
(OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...	...	...	...
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004- Cluster Facilitation Project (CFP) under National Rural  
Employment Guarantee Scheme (MGNREGA)(100% Central  
Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...	...	...	...
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005- Project Unnati under National Rural Employment Guarantee  
Scheme (MGNREGA)(100% Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...	...	...	...
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**Total - State Development Schemes (Central Assistance)**

...	796,00,00,000	398,00,00,000	686,35,26,000
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**Total - 2505-02-796**

27,65,00,000	1045,00,00,000	530,66,66,000	898,39,35,000
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Voted  
*Charged*

27,65,00,000	1045,00,00,000	530,66,66,000	898,39,35,000
...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2505-60-104 - SAMPOORNA GRAMEEN ROZGAR YOJANA</b>				
<b>60 - OTHER PROGRAMMES</b>				
<b>104- Sampoorna Grameen Rozgar Yojana</b>				
<b>State Development Schemes</b>				
003- Transportation and distribution charges of foodgrains under Sampoorna Grameen Rozgar Yojana [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2505-60-104</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2505-60-105 - NATIONAL FOOD FOR WORK PROGRAMME</b>				
<b>60 - OTHER PROGRAMMES</b>				
<b>105- National Food for Work Programme</b>				
<b>State Development Schemes</b>				
001- Transportation and Distribution Charges of National Food for Work Programme (NFFWP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2505-60-105</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2505-60-106 - NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME</b>				
<b>60 - OTHER PROGRAMMES</b>				
<b>106- National Rural Employment Guarantee Scheme</b>				
<b>State Development Schemes</b>				
001- National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
35- Grants for creation of Capital Assets				
<b>State Development Schemes (Central Assistance)</b>				
004- National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
35- Grants for creation of Capital Assets				
<b>Total - 2505-60-106</b>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHER PROGRAMMES**

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

**State Development Schemes**

002- National Rural Employment Guarantee Scheme (MGNREGA)

(State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

**State Development Schemes (Central Assistance)**

004- National Rural Employment Guarantee Scheme (MGNREGA)

(Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

**Total - 2505-60-789**

... ..

Voted ... ..

*Charged* ... ..

**DETAILED ACCOUNT NO. 2505-60-796 - TRIBAL AREAS SUB-PLAN**

**60 - OTHER PROGRAMMES**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

004- National Rural Employment Guarantee Scheme (MGNREGA)

(State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

**State Development Schemes (Central Assistance)**

005- National Rural Employment Guarantee Scheme (MGNREGA)

(Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

**Total - 2505-60-796**

... ..

Voted ... ..

*Charged* ... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2505 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>01 - NATIONAL PROGRAMME</b>				
<b>701- Jawahar Rozgar Yojana Scheme</b>				
Administrative Expenditure				
011-Rural Works Programmes [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 701 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>702- Jawahar Gram Samridhi Yojana</b>				
Administrative Expenditure				
001-Rural Works Programmes [PN]				
70-Deduct Recoveries				
01-Others	-16,800	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
003-Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana (State Share)) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 702 - Deduct - Recoveries</i>	-16,800	-2,000	-10,000	-10,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Rural Works Department [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-State share of Indira Awas Yojana (IAY) (State Share) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	-5,11,231	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,11,231	-1,000	-1,000	-1,000
<b>60- OTHER PROGRAMMES</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Rural Works Programme [PN]				
70-Deduct Recoveries				
01-Others	-2,33,318	-1,000	-1,50,000	-1,60,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,33,318	-2,000	-1,50,000	-1,60,000
<i>Total - 2505 - Deduct - Recoveries</i>	-7,61,349	-7,000	-1,62,000	-1,72,000

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 9557,44,30,000

Charged Rs. Nil

Total Rs. 9557,44,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9557,44,30,000	...	9557,44,30,000
Deduct - Recoveries	-5,49,61,000	...	-5,49,61,000
Net Expenditure	9551,94,69,000	...	9551,94,69,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure	49,67,34,176	54,45,35,000	58,03,93,000	59,41,04,000
State Development Schemes	356,78,76,028	312,77,00,000	311,15,76,000	612,58,42,000
State Development Schemes (Central Assistance)	2,11,94,364	2,00,00,000	...	3,00,00,000
Central Sector Scheme	...	10,00,000	1,00,00,000	1,00,00,000
<b>Total - 001</b>	<b>408,58,04,568</b>	<b>369,32,35,000</b>	<b>370,19,69,000</b>	<b>675,99,46,000</b>
<b>003- Training</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	2,00,000	76,32,000	2,20,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 003</b>	<b>...</b>	<b>2,00,000</b>	<b>76,32,000</b>	<b>2,20,00,000</b>
<b>101- Panchayati Raj</b>				
Administrative Expenditure	1522,11,44,147	1474,41,85,000	1596,79,49,000	1567,47,75,000
State Development Schemes	3,27,39,582	24,70,00,000	48,89,60,000	61,95,39,000
State Development Schemes (Central Assistance)	84,21,23,760	11,00,00,000	114,11,60,000	54,48,59,000
<b>Total - 101</b>	<b>1609,60,07,489</b>	<b>1510,11,85,000</b>	<b>1759,80,69,000</b>	<b>1683,91,73,000</b>
<b>102- Community Development</b>				
Administrative Expenditure	221,82,71,120	233,58,93,000	238,75,82,000	246,71,24,000
State Development Schemes	...	10,00,000	4,60,000	...
<b>Total - 102</b>	<b>221,82,71,120</b>	<b>233,68,93,000</b>	<b>238,80,42,000</b>	<b>246,71,24,000</b>
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
State Development Schemes	1,08,97,000	2,50,00,000	2,05,00,000	3,20,00,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 193</b>	<b>1,08,97,000</b>	<b>2,50,00,000</b>	<b>2,05,00,000</b>	<b>3,20,00,000</b>
<b>196- Assistance to Zilla Parishad / District level Panchayats</b>				
Administrative Expenditure	...	...	2,84,75,000	5,56,50,000
State Development Schemes	888,43,17,323	875,42,30,000	787,05,61,000	1103,08,53,000
State Development Schemes (Central Assistance)	892,99,21,052	707,20,00,000	750,50,95,000	939,10,59,000
<b>Total - 196</b>	<b>1781,42,38,375</b>	<b>1582,62,30,000</b>	<b>1540,41,31,000</b>	<b>2047,75,62,000</b>
<b>197- Assistance to Block Panchayats</b>				
Administrative Expenditure	...	...	23,26,10,000	48,84,83,000
State Development Schemes	22,76,00,000	108,46,30,000	108,46,30,000	119,30,93,000
State Development Schemes (Central Assistance)	599,64,38,432	378,70,00,000	499,17,24,000	636,91,60,000
<b>Total - 197</b>	<b>622,40,38,432</b>	<b>487,16,30,000</b>	<b>630,89,64,000</b>	<b>805,07,36,000</b>
<b>198- Assistance to Gram Panchayats</b>				
Administrative Expenditure	...	...	184,16,75,000	250,54,62,000
State Development Schemes	33,72,00,000	154,90,80,000	154,90,80,000	170,39,88,000
State Development Schemes (Central Assistance)	2762,19,06,710	2264,60,00,000	2369,95,30,000	2563,09,60,000
<b>Total - 198</b>	<b>2795,91,06,710</b>	<b>2419,50,80,000</b>	<b>2709,02,85,000</b>	<b>2984,04,10,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	176,91,58,666	392,52,80,000	371,17,32,000	437,66,73,000
State Development Schemes (Central Assistance)	216,23,72,760	206,30,00,000	197,96,78,000	268,99,56,000
<b>Total - 789</b>	<b>393,15,31,426</b>	<b>598,82,80,000</b>	<b>569,14,10,000</b>	<b>706,66,29,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	40,87,58,000	182,04,80,000	112,40,74,000	217,43,44,000
State Development Schemes (Central Assistance)	48,89,46,480	144,70,00,000	39,61,92,000	179,45,06,000
<b>Total - 796</b>	<b>89,77,04,480</b>	<b>326,74,80,000</b>	<b>152,02,66,000</b>	<b>396,88,50,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	...	...	...
<b>Total - 797</b>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	6,33,99,920	2,50,00,000	2,11,00,000	5,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 800</b>	<b>6,33,99,920</b>	<b>2,50,00,000</b>	<b>2,11,00,000</b>	<b>5,00,00,000</b>
<b>Grand Total - Gross</b>	<b>7930,09,99,520</b>	<b>7533,02,13,000</b>	<b>7975,23,68,000</b>	<b>9557,44,30,000</b>
Voted	7930,09,99,520	7533,02,13,000	7975,23,68,000	9557,44,30,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1793,61,49,443</b>	<b>1762,46,13,000</b>	<b>2103,86,84,000</b>	<b>2178,55,98,000</b>
<b>State Development Schemes</b>	<b>1530,19,46,519</b>	<b>2055,96,00,000</b>	<b>1899,03,05,000</b>	<b>2732,83,32,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>4606,29,03,558</b>	<b>3714,50,00,000</b>	<b>3971,33,79,000</b>	<b>4645,05,00,000</b>
<b>Central Sector Scheme</b>	...	<b>10,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-39,95,03,754</b>	<b>-82,000</b>	<b>-4,45,65,000</b>	<b>-5,49,61,000</b>
<b>Grand Total - Net</b>	<b>7890,14,95,766</b>	<b>7533,01,31,000</b>	<b>7970,78,03,000</b>	<b>9551,94,69,000</b>
Voted	7890,14,95,766	7533,01,31,000	7970,78,03,000	9551,94,69,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Head Quarter-Supervision [PN]				
01- Salaries				
01-Pay	2,98,92,510	3,07,85,000	3,07,89,000	3,17,13,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,46,527	18,02,000	33,88,000	37,27,000
03-House Rent Allowance	35,22,702	35,44,000	37,76,000	38,89,000
04-Ad hoc Bonus	28,800	51,000	87,000	61,000
07-Other Allowances	2,67,657	2,01,000	7,64,000	6,00,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	40,528	17,000	62,000	20,000
<b>Total - 2515-00-001-001-01</b>	3,54,98,724	3,64,00,000	3,88,66,000	4,00,10,000
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02- Wages	...	12,000	12,000	12,000
07- Medical Reimbursements	93,563	96,000	1,33,000	1,15,000
11- Travel Expenses	37,324	1,53,000	46,000	46,000
12- Medical Reimbursements under WBHS 2008	3,68,409	4,41,000	5,26,000	5,26,000
13- Office Expenses				
01-Electricity	...	62,000	1,31,000	74,000
02-Telephone	1,79,466	3,30,000	2,07,000	2,09,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	7,13,712	7,29,000	12,25,000	8,75,000
<b>Total - 2515-00-001-001-13</b>	8,93,178	11,23,000	15,65,000	11,60,000
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28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
36- Grants-in-aid-Salaries				
50- Other Charges	99,810	1,70,000	53,66,000	4,00,000
<b>Total - 2515-00-001-001</b>	3,69,91,008	3,83,95,000	4,65,14,000	4,22,69,000
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002- District Establishment [PN]				
01- Salaries				
01-Pay	38,89,97,067	42,70,00,000	44,02,34,000	45,34,41,000
14-Grade Pay	...	72,000	2,000	2,000
02-Dearness Allowance	1,28,23,913	1,34,72,000	2,76,41,000	3,04,05,000
03-House Rent Allowance	4,12,84,434	4,70,00,000	4,64,95,000	4,78,89,000
04-Ad hoc Bonus	16,12,500	16,62,000	29,89,000	30,78,000
07-Other Allowances	7,47,719	7,05,000	10,47,000	10,78,000
11-Compensatory Allowance	5,51,697	5,54,000	7,64,000	7,94,000
12-Medical Allowance	12,38,328	12,68,000	12,90,000	12,90,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2515-00-001-002-01</b>	44,72,55,658	49,17,33,000	52,04,62,000	53,79,77,000
02- Wages	58,68,919	53,50,000	66,29,000	68,94,000
07- Medical Reimbursements	2,34,006	1,97,000	1,97,000	1,97,000
11- Travel Expenses	1,54,355	2,00,000	1,56,000	1,58,000
12- Medical Reimbursements under WBHS 2008	19,05,644	16,57,000	20,01,000	20,61,000
13- Office Expenses				
01-Electricity	2,68,238	3,26,000	2,76,000	2,84,000
02-Telephone	50,628	2,32,000	51,000	52,000
03-Maintenance / P.O.L. for Office Vehicles	18,05,124	25,50,000	18,77,000	19,33,000
04-Other Office Expenses	18,16,057	30,60,000	18,34,000	18,71,000
<b>Total - 2515-00-001-002-13</b>	39,40,047	61,68,000	40,38,000	41,40,000
14- Rents, Rates and Taxes	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	3,84,539	8,35,000	3,96,000	4,08,000
<b>Total - 2515-00-001-002</b>	45,97,43,168	50,61,40,000	53,38,79,000	55,18,35,000
<b>Total - Administrative Expenditure</b>	49,67,34,176	54,45,35,000	58,03,93,000	59,41,04,000
<b>State Development Schemes</b>				
003- Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance [PN]				
77- Computerisation	6,13,115	20,00,000	18,00,000	50,00,000
<b>Total - 2515-00-001-003</b>	6,13,115	20,00,000	18,00,000	50,00,000
007- Re-Construction of Panchayat Bhaban [PN]				
27- Minor Works/ Maintenance	...	30,00,000	19,80,000	...
<b>Total - 2515-00-001-007</b>	...	30,00,000	19,80,000	...
011- Control of Vector Borne Diseases Programme at Rural Areas [PN]				
11- Travel Expenses	...	...	...	10,00,000
26- Advertising and Publicity Expenses	2,01,66,084	4,00,00,000	2,64,00,000	4,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	342,10,03,829	290,00,00,000	290,00,00,000	213,69,00,000
50- Other Charges	25,08,000	25,00,000	25,00,000	30,00,000
<b>Total - 2515-00-001-011</b>	344,36,77,913	294,25,00,000	292,89,00,000	218,59,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	344,42,91,028	294,75,00,000	293,26,80,000	219,09,00,000
<b>State Development Schemes</b>				
010- Expenditure relating to Social Audit Unit (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	6,96,000	6,00,000
<b>Total - 2515-00-001-010</b>	...	...	6,96,000	6,00,000
016- Assistance to Rural Road Network Management Units (RRNMUs) (State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	2,00,000	...	373,87,42,000
<b>Total - 2515-00-001-016</b>	...	2,00,000	...	373,87,42,000
017- Assistance to WBSDRA for administrative support to PMGSY (100% State Share) (OCASPS) [PN]				
36- Grants-in-aid-Salaries	12,35,85,000	18,00,00,000	17,82,00,000	19,56,00,000
<b>Total - 2515-00-001-017</b>	12,35,85,000	18,00,00,000	17,82,00,000	19,56,00,000
<b>Total - State Development Schemes</b>	12,35,85,000	18,02,00,000	17,88,96,000	393,49,42,000
<b>State Development Schemes (Central Assistance)</b>				
015- Assistance to Rural Road Network Management Units (RRNMUs) (Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	2,11,94,364	2,00,00,000	...	3,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	2,11,94,364	2,00,00,000	...	3,00,00,000
<b>Central Sector Scheme</b>				
009- Expenditure relating to Social Audit Unit (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	1,00,00,000	1,00,00,000
<b>Total - Central Sector Scheme</b>	...	10,00,000	1,00,00,000	1,00,00,000
<b>Total - 2515-00-001</b>	<b>408,58,04,568</b>	<b>369,32,35,000</b>	<b>370,19,69,000</b>	<b>675,99,46,000</b>
Voted	408,58,04,568	369,32,35,000	370,19,69,000	675,99,46,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-003 - TRAINING</b>				
<b>003- Training</b>				
<b>Administrative Expenditure</b>				
001- Panchayati Raj Training Centres for Non-official Functionaries [PN]				
50- Other Charges	...	...	...	...
<b>State Development Schemes</b>				
004- Training of Functionaries of Panchayats [PN]				
50- Other Charges	...	2,00,000	1,32,000	...
<b>Total - 2515-00-003-004</b>	...	2,00,000	1,32,000	...
005- Assistance to Rural Connectivity Training & Research Centre(RCTRC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	75,00,000	1,30,00,000
36- Grants-in-aid-Salaries	...	...	...	90,00,000
<b>Total - 2515-00-003-005</b>	...	...	75,00,000	2,20,00,000
<b>Total - State Development Schemes</b>	...	2,00,000	76,32,000	2,20,00,000
<b>Total - 2515-00-003</b>	...	<b>2,00,000</b>	<b>76,32,000</b>	<b>2,20,00,000</b>
Voted	...	2,00,000	76,32,000	2,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-101 - PANCHAYATI RAJ**

<b>101- Panchayati Raj</b>				
<b>Administrative Expenditure</b>				
004- Contribution towards salaries of Employees of Gram Panchayats. [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	7,87,436	14,95,000	8,19,000	8,52,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	...	1,00,000	1,00,000	1,00,000
02-Telephone	1,115	28,000	1,000	1,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2515-00-101-004-13</b>	1,115	1,28,000	1,01,000	1,01,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,56,31,403	1,07,00,000	2,01,88,000	2,00,00,000
36- Grants-in-aid-Salaries	933,71,57,729	974,00,00,000	998,60,90,000	1028,66,71,000
50- Other Charges	...	...	...	...
<b>Total - 2515-00-101-004</b>	935,35,77,683	975,23,23,000	1000,71,98,000	1030,76,24,000
008- Contributions towards allowance of Sarkars under Gram Panchayats [PN]				
32- Contribution	1,46,18,027	1,65,19,000	1,50,57,000	1,55,09,000
<b>Total - 2515-00-101-008</b>	1,46,18,027	1,65,19,000	1,50,57,000	1,55,09,000
009- Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	337,89,66,062	244,32,98,000	249,21,64,000	254,20,07,000
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2515-00-101-009</b>	337,89,66,062	244,32,98,000	249,21,64,000	254,20,07,000
010- Grands-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	62,67,313	40,00,000	45,27,000	46,17,000
36- Grants-in-aid-Salaries	109,52,20,872	116,52,98,000	153,51,16,000	129,52,17,000
<b>Total - 2515-00-101-010</b>	110,14,88,185	116,92,98,000	153,96,43,000	129,98,34,000
011- Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,20,87,232	46,52,21,000	47,45,25,000	48,40,16,000
<b>Total - 2515-00-101-011</b>	50,20,87,232	46,52,21,000	47,45,25,000	48,40,16,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
012- Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,09,320	...	15,00,000	17,00,000
36- Grants-in-aid-Salaries	82,53,10,815	84,42,20,000	138,34,90,000	96,86,26,000
<b>Total - 2515-00-101-012</b>	82,82,20,135	84,42,20,000	138,49,90,000	97,03,26,000
016- Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Grants to Zilla Parishads - Ordinary grant-in-aid schemes for execution by local enterprises [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,06,000	3,12,000	3,18,000
<b>Total - 2515-00-101-029</b>	...	3,06,000	3,12,000	3,18,000
030- Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,21,86,823	5,30,00,000	5,40,60,000	5,51,41,000
<b>Total - 2515-00-101-030</b>	4,21,86,823	5,30,00,000	5,40,60,000	5,51,41,000
033- Medical Reimbursement for West Bengal Health Scheme for employees and pensioners of the Panchayati Raj Bodies, 2023 [PN] [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - Administrative Expenditure</b>	1522,11,44,147	1474,41,85,000	1596,79,49,000	1567,47,75,000
<b>State Development Schemes</b>				
002- Grant for construction of Panchayat Ghars [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	41,99,582	1,50,00,000	50,00,000	...
35- Grants for creation of Capital Assets	...	...	53,00,000	9,00,00,000
<b>Total - 2515-00-101-002</b>	41,99,582	1,50,00,000	1,03,00,000	9,00,00,000
024- Assistance to Panchayati Raj Bodies for extension of existing Panchayat Ghars [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,00,000	5,60,000	11,00,000
<b>Total - 2515-00-101-024</b>	...	10,00,000	5,60,000	11,00,000
025- Assistance to WBSRDA and Other Institution/Agencies for Computerisation of Gram Panchayats under the Information Technology Component of Rastriya Gram Swaraj Yojona(RGSY) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,00,000	6,60,000	...
<b>Total - 2515-00-101-025</b>	...	10,00,000	6,60,000	...
032- Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers(PROFLAL) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	15,00,00,000	15,00,00,000	16,56,00,000
<b>Total - 2515-00-101-032</b>	...	15,00,00,000	15,00,00,000	16,56,00,000
<b>Total - State Development Schemes</b>	41,99,582	16,70,00,000	16,15,20,000	25,67,00,000
<b>State Development Schemes</b>				
020- Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	2,85,40,000	...	23,57,60,000	26,56,59,000
35- Grants for creation of Capital Assets	...	8,00,00,000	9,16,80,000	9,71,80,000
<b>Total - State Development Schemes</b>	2,85,40,000	8,00,00,000	32,74,40,000	36,28,39,000
<b>State Development Schemes</b>				
034- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGPP-II)" in West Bengal(EAP - World Bank) (State Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
013- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	79,93,13,760	...	65,00,00,000	...
<b>Total - 2515-00-101-013</b>	79,93,13,760	...	65,00,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
019- Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,28,10,000	...	35,36,40,000	39,90,88,000
35- Grants for creation of Capital Assets	...	11,00,00,000	13,75,20,000	14,57,71,000
<b>Total - 2515-00-101-019</b>	4,28,10,000	11,00,00,000	49,11,60,000	54,48,59,000
<b>Total - State Development Schemes (Central Assistance)</b>	84,21,23,760	11,00,00,000	114,11,60,000	54,48,59,000
<b>Total - 2515-00-101</b>	<b>1609,60,07,489</b>	<b>1510,11,85,000</b>	<b>1759,80,69,000</b>	<b>1683,91,73,000</b>
Voted	1609,60,07,489	1510,11,85,000	1759,80,69,000	1683,91,73,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT**

<b>102- Community Development</b>				
<b>Administrative Expenditure</b>				
001- Block Headquarters [PN]				
01- Salaries				
01-Pay	158,75,82,338	174,23,00,000	168,09,05,000	173,13,32,000
14-Grade Pay	7,00,691	8,00,000	7,01,000	7,01,000
02-Dearness Allowance	5,16,32,811	5,41,98,000	10,18,92,000	11,20,81,000
03-House Rent Allowance	16,91,02,982	19,70,00,000	17,53,45,000	18,06,05,000
04-Ad hoc Bonus	24,55,500	25,30,000	43,12,000	44,41,000
05-Interim Relief	16,101	15,000	16,000	16,000
07-Other Allowances	18,71,625	21,91,000	26,20,000	26,99,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	2,36,44,836	19,50,000	2,43,54,000	2,50,85,000
12-Medical Allowance	45,79,980	48,60,000	58,04,000	55,42,000
13-Dearness Pay	...	...	14,000	14,000
<b>Total - 2515-00-102-001-01</b>	184,15,86,864	200,58,44,000	199,59,63,000	206,25,16,000
02- Wages	8,07,41,270	8,48,48,000	8,46,95,000	8,80,82,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	1,70,000	1,70,000	1,70,000
11- Travel Expenses	3,21,640	9,02,000	3,25,000	3,28,000
12- Medical Reimbursements under WBHS 2008	1,06,22,833	97,76,000	1,11,54,000	1,14,89,000
13- Office Expenses				
01-Electricity	21,73,87,641	15,00,00,000	22,39,09,000	23,06,26,000
02-Telephone	12,66,977	40,64,000	12,80,000	12,93,000
03-Maintenance / P.O.L. for Office Vehicles	11,82,031	20,00,000	12,29,000	12,66,000
04-Other Office Expenses	51,81,032	90,00,000	52,33,000	53,38,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2515-00-102-001-13</b>	22,50,17,681	16,50,64,000	23,16,51,000	23,85,23,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	1,00,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,000	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	19,90,732	32,00,000	20,50,000	21,12,000
<b>Total - 2515-00-102-001</b>	216,02,81,020	227,00,04,000	232,60,08,000	240,32,20,000
<b>002- Training-cum-Development Project- Workshops [PN]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	1,11,000	2,34,000	1,15,000	1,20,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	92,000	92,000	92,000
13- Office Expenses				
02-Telephone	...	2,000	2,000	2,000
50- Other Charges	...	...	...	...
<b>Total - 2515-00-102-002</b>	1,11,000	3,28,000	2,09,000	2,14,000
<b>003- Training-cum-Development- Home Economics [PN]</b>				
<b>01- Salaries</b>				
01-Pay	29,52,000	39,70,000	30,41,000	31,32,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	88,560	1,30,000	1,82,000	1,95,000
03-House Rent Allowance	3,48,912	5,20,000	3,59,000	3,70,000
04-Ad hoc Bonus	14,400	16,000	31,000	18,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	6,000	6,000
<b>Total - 2515-00-102-003-01</b>	34,09,872	46,42,000	36,19,000	37,21,000
02- Wages	5,99,105	6,43,000	6,23,000	6,48,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	1,00,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	2,57,869	4,77,000	3,40,000	3,50,000
02-Telephone	5,821	30,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	45,688	1,00,000	46,000	47,000
<b>Total - 2515-00-102-003-13</b>	3,09,378	6,07,000	3,92,000	4,03,000
50- Other Charges	...	50,000	50,000	50,000
<b>Total - 2515-00-102-003</b>	43,18,355	60,45,000	46,87,000	48,25,000
007- Training-cum-Development- Composite Training Centre [PN]				
01- Salaries				
01-Pay	3,78,83,419	4,00,00,000	3,90,20,000	4,01,91,000
14-Grade Pay	...	2,000	...	...
02-Dearness Allowance	11,34,994	13,00,000	22,02,000	24,22,000
03-House Rent Allowance	30,94,030	37,76,000	31,87,000	32,83,000
04-Ad hoc Bonus	90,000	96,000	1,59,000	1,63,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,52,400	1,10,000	2,13,000	2,19,000
12-Medical Allowance	30,675	45,000	33,000	33,000
<b>Total - 2515-00-102-007-01</b>	4,23,85,518	4,53,29,000	4,48,14,000	4,63,11,000
02- Wages	41,19,005	43,98,000	42,84,000	44,55,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	22,289	46,000	23,000	23,000
12- Medical Reimbursements under WBHS 2008	3,35,121	4,40,000	4,12,000	4,24,000
13- Office Expenses				
01-Electricity	25,02,123	27,00,000	26,27,000	27,05,000
02-Telephone	45,781	48,000	46,000	46,000
03-Maintenance / P.O.L. for Office Vehicles	59,390	1,23,000	62,000	64,000
04-Other Office Expenses	86,623	1,33,000	87,000	90,000
<b>Total - 2515-00-102-007-13</b>	26,93,917	30,04,000	28,22,000	29,05,000
14- Rents, Rates and Taxes	74,250	1,67,000	76,000	78,000
27- Minor Works/ Maintenance	4,86,997	9,00,000	5,00,000	5,50,000
50- Other Charges	1,38,927	2,00,000	1,43,000	1,47,000
98- Training	6,54,269	9,00,000	9,00,000	9,00,000
<b>Total - 2515-00-102-007</b>	5,09,10,293	5,53,84,000	5,39,74,000	5,57,93,000
008- Maintenance of completed C.D.P. Blocks [PN]				
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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016- Housing - House sites for landless labourers compensation / construction assistance [PN]				
01- Salaries				
01-Pay	9,64,000	18,50,000	9,66,000	12,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	28,920	60,000	60,000	70,000
03-House Rent Allowance	1,15,680	2,20,000	1,16,000	2,00,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	2,000	2,000	2,000
<b>Total - 2515-00-102-016-01</b>	11,08,600	21,32,000	11,44,000	14,72,000
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12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2515-00-102-016</b>	11,08,600	21,32,000	11,44,000	14,72,000
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018- Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	15,41,852	20,00,000	15,60,000	16,00,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2515-00-102-018</b>	15,41,852	20,00,000	15,60,000	16,00,000
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<b>Total - Administrative Expenditure</b>	221,82,71,120	233,58,93,000	238,75,82,000	246,71,24,000
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<b>State Development Schemes</b>				
021- Housing- House sites for landless labourers- Compensation/Construction assistance [PN]				
50- Other Charges	...	10,00,000	4,60,000	...
<b>Total - State Development Schemes</b>	...	10,00,000	4,60,000	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2515-00-102</b>	<b>221,82,71,120</b>	<b>233,68,93,000</b>	<b>238,80,42,000</b>	<b>246,71,24,000</b>
Voted	221,82,71,120	233,68,93,000	238,80,42,000	246,71,24,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF**

<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
<b>State Development Schemes</b>				
001- Assistance to GTA/Other Notified Authorities for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,08,97,000	2,50,00,000	2,05,00,000	3,20,00,000
<b>Total - State Development Schemes</b>	1,08,97,000	2,50,00,000	2,05,00,000	3,20,00,000
<b>Total - 2515-00-193</b>	<b>1,08,97,000</b>	<b>2,50,00,000</b>	<b>2,05,00,000</b>	<b>3,20,00,000</b>
Voted	1,08,97,000	2,50,00,000	2,05,00,000	3,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-196 - ASSISTANCE TO ZILLA PARISHAD / DISTRICT LEVEL PANCHAYATS**

<b>196- Assistance to Zilla Parishad / District level Panchayats</b>				
<b>Administrative Expenditure</b>				
024- Payment of Outstanding Electricity Dues of All Zilla Parisads up to 31.03.2022 [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	19,75,000	...
<b>Total - 2515-00-196-024</b>	...	...	19,75,000	...
025- Grants-in-aid/contributions to the Zilla Parishad for meeting the cost of T.A., D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,65,00,000	5,56,50,000
<b>Total - 2515-00-196-025</b>	...	...	2,65,00,000	5,56,50,000
<b>Total - Administrative Expenditure</b>	...	...	2,84,75,000	5,56,50,000

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Assistance to Zilla Parishad for implementation of PMGSY Scheme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	140,80,00,000	189,00,00,000	150,00,00,000	150,12,00,000
<b>Total - 2515-00-196-001</b>	140,80,00,000	189,00,00,000	150,00,00,000	150,12,00,000
002- Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,00,000	1,25,00,000	...
<b>Total - 2515-00-196-002</b>	...	2,50,00,000	1,25,00,000	...
009- Assistance to Zila Parishads for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	517,68,11,324	344,79,00,000	325,00,00,000	555,56,00,000
<b>Total - 2515-00-196-009</b>	517,68,11,324	344,79,00,000	325,00,00,000	555,56,00,000
<b>Total - State Development Schemes</b>	658,48,11,324	536,29,00,000	476,25,00,000	705,68,00,000
<b>State Development Schemes</b>				
015- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,76,00,000	...	...	...
<b>Total - 2515-00-196-021</b>	22,76,00,000	...	...	...
022- Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	104,52,80,000	104,52,80,000	114,98,08,000
<b>Total - 2515-00-196-022</b>	...	104,52,80,000	104,52,80,000	114,98,08,000
023- Grants from Incentive Fund to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,93,50,000	3,93,50,000	4,32,85,000
<b>Total - 2515-00-196-023</b>	...	3,93,50,000	3,93,50,000	4,32,85,000
<b>Total - State Development Schemes</b>	22,76,00,000	108,46,30,000	108,46,30,000	119,30,93,000
<b>State Development Schemes</b>				
006- Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	204,94,05,999	228,67,00,000	179,33,14,000	275,09,60,000
<b>Total - 2515-00-196-006</b>	204,94,05,999	228,67,00,000	179,33,14,000	275,09,60,000
007- Pradhan Mantri Gram Sadak Yojana(PMGSY)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,25,00,000	2,00,00,000	23,01,17,000	3,00,00,000
<b>Total - 2515-00-196-007</b>	2,25,00,000	2,00,00,000	23,01,17,000	3,00,00,000
019- SBM-Rural; Extra Budgetary Resources (EBR)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	207,19,05,999	230,67,00,000	202,34,31,000	278,09,60,000
<b>State Development Schemes (Central Assistance)</b>				
004- Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,37,50,000	2,50,00,000	34,51,76,000	6,00,00,000
<b>Total - 2515-00-196-004</b>	3,37,50,000	2,50,00,000	34,51,76,000	6,00,00,000
005- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	307,41,09,000	344,00,00,000	268,99,70,000	412,06,79,000
<b>Total - 2515-00-196-005</b>	307,41,09,000	344,00,00,000	268,99,70,000	412,06,79,000
018- SBM-Rural; Extra Budgetary Resources (EBR)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
020- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	310,78,59,000	346,50,00,000	303,51,46,000	418,06,79,000
<b>State Development Schemes (Central Assistance)</b>				
017- Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	290,62,96,552	230,02,00,000	316,31,49,000	301,72,50,000
<b>Total - State Development Schemes (Central Assistance)</b>	290,62,96,552	230,02,00,000	316,31,49,000	301,72,50,000
<b>State Development Schemes (Central Assistance)</b>				
016- Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	291,57,65,500	130,68,00,000	130,68,00,000	219,31,30,000
<b>Total - State Development Schemes (Central Assistance)</b>	291,57,65,500	130,68,00,000	130,68,00,000	219,31,30,000
<b>Total - 2515-00-196</b>	<b>1781,42,38,375</b>	<b>1582,62,30,000</b>	<b>1540,41,31,000</b>	<b>2047,75,62,000</b>
Voted	1781,42,38,375	1582,62,30,000	1540,41,31,000	2047,75,62,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-197 - ASSISTANCE TO BLOCK PANCHAYATS**

<b>197- Assistance to Block Panchayats</b>				
<b>Administrative Expenditure</b>				
018- Grants-in-aid/contributions to the Panchayat Samities for meeting the cost of T.A., D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	23,26,10,000	48,84,83,000
<b>Total - Administrative Expenditure</b>	...	...	23,26,10,000	48,84,83,000
<b>State Development Schemes</b>				
007- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
015- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,76,00,000	...	...	...
<b>Total - 2515-00-197-015</b>	22,76,00,000	...	...	...
016- Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	104,52,80,000	104,52,80,000	114,98,08,000
<b>Total - 2515-00-197-016</b>	...	104,52,80,000	104,52,80,000	114,98,08,000
017- Grants from Incentive Fund to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,93,50,000	3,93,50,000	4,32,85,000
<b>Total - 2515-00-197-017</b>	...	3,93,50,000	3,93,50,000	4,32,85,000
<b>Total - State Development Schemes</b>	22,76,00,000	108,46,30,000	108,46,30,000	119,30,93,000
<b>State Development Schemes (Central Assistance)</b>				
010- Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	291,86,83,870	234,02,00,000	313,45,24,000	305,72,50,000
<b>Total - 2515-00-197-010</b>	291,86,83,870	234,02,00,000	313,45,24,000	305,72,50,000
011- Assistance for Diagnostic Infrastructure to PHCs under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Assistance for Block Level Public Health Units under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	41,04,00,000	...
<b>Total - 2515-00-197-012</b>	...	...	41,04,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
013- Assistance for Building-less PHCs & CHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,71,20,000	12,00,00,000	12,00,00,000	54,05,00,000
<b>Total - 2515-00-197-013</b>	14,71,20,000	12,00,00,000	12,00,00,000	54,05,00,000
<hr/>				
014- Assistance for Conversion of Rural PHCs into Health and Wellness Centres as recommended by the 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,00,000	8,00,00,000	63,82,80,000
<b>Total - 2515-00-197-014</b>	...	8,00,00,000	8,00,00,000	63,82,80,000
<hr/>				
<b>Total - State Development Schemes (Central Assistance)</b>	306,58,03,870	254,02,00,000	374,49,24,000	423,60,30,000
<hr/>				
<b>State Development Schemes (Central Assistance)</b>				
009- Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	293,06,34,562	124,68,00,000	124,68,00,000	213,31,30,000
<b>Total - State Development Schemes (Central Assistance)</b>	293,06,34,562	124,68,00,000	124,68,00,000	213,31,30,000
<hr/>				
<b>Total - 2515-00-197</b>	<b>622,40,38,432</b>	<b>487,16,30,000</b>	<b>630,89,64,000</b>	<b>805,07,36,000</b>
<hr/>				
Voted	622,40,38,432	487,16,30,000	630,89,64,000	805,07,36,000
Charged	...	...	...	...
<hr/>				

**DETAILED ACCOUNT NO. 2515-00-198 - ASSISTANCE TO GRAM PANCHAYATS**

<b>198- Assistance to Gram Panchayats</b>				
<b>Administrative Expenditure</b>				
018- Payment of Outstanding Electricity Dues of All Gram Panchayats up to 31.03.2022 [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	67,00,26,000	...
<b>Total - 2515-00-198-018</b>	...	...	67,00,26,000	...
<hr/>				
019- Grants-in-aid/contributions to the Gram Panchayats for meeting the cost of T.A., D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	117,16,49,000	250,54,62,000
<b>Total - 2515-00-198-019</b>	...	...	117,16,49,000	250,54,62,000
<hr/>				
<b>Total - Administrative Expenditure</b>	...	...	184,16,75,000	250,54,62,000
<hr/>				
<b>State Development Schemes</b>				
008- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,72,00,000	...	...	...
<b>Total - 2515-00-198-015</b>	33,72,00,000	...	...	...
<hr/>				
016- Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	148,52,80,000	148,52,80,000	163,38,08,000
<b>Total - 2515-00-198-016</b>	...	148,52,80,000	148,52,80,000	163,38,08,000
<hr/>				
017- Grants from Incentive Fund to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,38,00,000	6,38,00,000	7,01,80,000
<b>Total - 2515-00-198-017</b>	...	6,38,00,000	6,38,00,000	7,01,80,000
<hr/>				
<b>Total - State Development Schemes</b>	33,72,00,000	154,90,80,000	154,90,80,000	170,39,88,000
<hr/>				
<b>State Development Schemes (Central Assistance)</b>				
005- Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC-R) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- General Performance Grant as recommended by the 14th Finance Commission(14th-FC) (14-FC-R) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grant from Finance Commission for RLBs (FC) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
011- Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1362,64,84,107	1348,76,00,000	1454,11,30,000	1420,46,50,000
<b>Total - 2515-00-198-011</b>	1362,64,84,107	1348,76,00,000	1454,11,30,000	1420,46,50,000
012- Assistance for Diagnostic Infrastructure to Health Sub Centres under the recommendation of 15th Finance Commission (FC- XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Assistance for Building-less Health Sub Centres under recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,32,80,000	20,00,00,000	20,00,00,000	37,83,50,000
<b>Total - 2515-00-198-013</b>	34,32,80,000	20,00,00,000	20,00,00,000	37,83,50,000
014- Assistance for Conversion of Rural Health Sub Centres into Health and Wellness Centres as recommended by the 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,00,000	20,00,00,000	90,62,20,000
<b>Total - 2515-00-198-014</b>	...	20,00,00,000	20,00,00,000	90,62,20,000
<b>Total - State Development Schemes (Central Assistance)</b>	1396,97,64,107	1388,76,00,000	1494,11,30,000	1548,92,20,000
<b>State Development Schemes (Central Assistance)</b>				
010- Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1365,21,42,603	875,84,00,000	875,84,00,000	1014,17,40,000
<b>Total - State Development Schemes (Central Assistance)</b>	1365,21,42,603	875,84,00,000	875,84,00,000	1014,17,40,000
<b>Total - 2515-00-198</b>	<b>2795,91,06,710</b>	<b>2419,50,80,000</b>	<b>2709,02,85,000</b>	<b>2984,04,10,000</b>
Voted	2795,91,06,710	2419,50,80,000	2709,02,85,000	2984,04,10,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
018- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
022- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	49,04,00,000	...	...	...
<b>Total - 2515-00-789-022</b>	49,04,00,000	...	...	...
025- Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	251,52,80,000	251,52,80,000	258,52,88,000
<b>Total - 2515-00-789-025</b>	...	251,52,80,000	251,52,80,000	258,52,88,000
<b>Total - State Development Schemes</b>	49,04,00,000	251,52,80,000	251,52,80,000	258,52,88,000
<b>State Development Schemes</b>				
010- Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	127,87,58,666	138,00,00,000	101,45,72,000	159,85,92,000
<b>Total - 2515-00-789-010</b>	127,87,58,666	138,00,00,000	101,45,72,000	159,85,92,000
014- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets				
	...	...	...	...
016- Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	13,09,60,000	13,88,17,000
35- Grants for creation of Capital Assets				
	...	3,00,00,000	5,09,20,000	5,39,76,000
<b>Total - 2515-00-789-016</b>	...	3,00,00,000	18,18,80,000	19,27,93,000
<b>Total - State Development Schemes</b>	127,87,58,666	141,00,00,000	119,64,52,000	179,13,85,000
<b>State Development Schemes</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
026- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGPP-II)" in West Bengal(EAP - World Bank) (State Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
009- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	191,81,38,000	200,00,00,000	152,18,58,000	240,07,68,000
<b>Total - 2515-00-789-009</b>	191,81,38,000	200,00,00,000	152,18,58,000	240,07,68,000
011- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	24,42,34,760	...	18,50,00,000	...
<b>Total - 2515-00-789-011</b>	24,42,34,760	...	18,50,00,000	...
013- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
015- Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	19,64,40,000	20,82,26,000
35- Grants for creation of Capital Assets	...	6,30,00,000	7,63,80,000	8,09,62,000
<b>Total - 2515-00-789-015</b>	...	6,30,00,000	27,28,20,000	28,91,88,000
021- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	216,23,72,760	206,30,00,000	197,96,78,000	268,99,56,000
<b>Total - 2515-00-789</b>	<b>393,15,31,426</b>	<b>598,82,80,000</b>	<b>569,14,10,000</b>	<b>706,66,29,000</b>
Voted	393,15,31,426	598,82,80,000	569,14,10,000	706,66,29,000
Charged	...	...	...	...

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

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

016- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
020- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	12,72,00,000	...	...	...
<b>Total - 2515-00-796-020</b>	12,72,00,000	...	...	...
023- Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	89,04,80,000	89,04,80,000	97,95,28,000
<b>Total - 2515-00-796-023</b>	...	89,04,80,000	89,04,80,000	97,95,28,000
<b>Total - State Development Schemes</b>	12,72,00,000	89,04,80,000	89,04,80,000	97,95,28,000
<b>State Development Schemes</b>				
008- Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	28,15,58,000	92,00,00,000	19,21,14,000	115,04,48,000
<b>Total - 2515-00-796-008</b>	28,15,58,000	92,00,00,000	19,21,14,000	115,04,48,000
012- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
014- Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	2,98,80,000	3,17,72,000
35- Grants for creation of Capital Assets	...	1,00,00,000	1,16,00,000	1,25,96,000
<b>Total - 2515-00-796-014</b>	...	1,00,00,000	4,14,80,000	4,43,68,000
<b>Total - State Development Schemes</b>	28,15,58,000	93,00,00,000	23,35,94,000	119,48,16,000
<b>State Development Schemes</b>				
024- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGPP-II)" in West Bengal(EAP - World Bank) (State Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
007- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	42,23,37,000	144,00,00,000	28,81,72,000	172,85,53,000
<b>Total - 2515-00-796-007</b>	42,23,37,000	144,00,00,000	28,81,72,000	172,85,53,000
009- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	6,66,09,480	...	4,58,00,000	...
<b>Total - 2515-00-796-009</b>	6,66,09,480	...	4,58,00,000	...
011- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
013- Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	4,48,20,000	4,75,09,000
35- Grants for creation of Capital Assets	...	70,00,000	1,74,00,000	1,84,44,000
<b>Total - 2515-00-796-013</b>	...	70,00,000	6,22,20,000	6,59,53,000
019- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	48,89,46,480	144,70,00,000	39,61,92,000	179,45,06,000
<b>Total - 2515-00-796</b>	<b>89,77,04,480</b>	<b>326,74,80,000</b>	<b>152,02,66,000</b>	<b>396,88,50,000</b>
Voted	89,77,04,480	326,74,80,000	152,02,66,000	396,88,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 2515-00-797</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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**DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**Administrative Expenditure**

001- Production of Panchayati Raj Journal in Regional Language  
[PN]

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

... ..

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

... ..

04-Other Office Expenses

... ..

002- Panchayat Elections [PN]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

04-Other Office Expenses

... ..

50- Other Charges

... ..

003- Panchayat Exhibition [PN]

50- Other Charges

... ..

054- Bangla Sahayata Kendra (BSK) [PN]

28- Payment of Professional and Special Services

02-Other charges

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

36- Grants-in-aid-Salaries

... ..

50- Other Charges

... ..

77- Computerisation

... ..

**State Development Schemes**

004- Assistance to Panchayat Raj Bodies for Sewerage and Rural  
Sanitation. [PN]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
013- Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
019- Assistance to Panchayati Raj Bodies for running Madhya Shiksha Karmasuchi ( MSK ) . [PN] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
026- Assistance to West Bengal State Rural Development Agency ( WBSRDA ) [PN] 36- Grants-in-aid-Salaries	4,49,40,000	...	...	...
<b>Total - 2515-00-800-026</b>	4,49,40,000	...	...	...
032- Assistance to Panchayat Raj Bodies for CHCMI for women and children [PN] 02- Wages 31- Grants-in-aid-GENERAL 02-Other Grants	1,69,90,320 14,69,600	2,00,00,000 50,00,000	1,76,00,000 35,00,000	2,00,00,000 3,00,00,000
<b>Total - 2515-00-800-032</b>	1,84,59,920	2,50,00,000	2,11,00,000	5,00,00,000
038- Assistance to Rural Road Network Management Units(RRNMU) [PN] 31- Grants-in-aid-GENERAL 02-Other Grants 36- Grants-in-aid-Salaries	... ... ...	... ... ...	... ... ...	... ... ...
<b>Total - State Development Schemes</b>	6,33,99,920	2,50,00,000	2,11,00,000	5,00,00,000
<b>State Development Schemes</b>				
033- Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN] 31- Grants-in-aid-GENERAL 02-Other Grants	... ...	... ...	... ...	... ...
<b>State Development Schemes</b>				
040- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (State Share) (OCASPS) [PN] 35- Grants for creation of Capital Assets	... ...	... ...	... ...	... ...
<b>State Development Schemes (Central Assistance)</b>				
039- Implementation of Shyama Prasad Mukherji Rurban Mission (SPMRM) (Central Share) (OCASPS) [PN] 35- Grants for creation of Capital Assets	... ...	... ...	... ...	... ...
<b>Total - 2515-00-800</b>	6,33,99,920	2,50,00,000	2,11,00,000	5,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	6,33,99,920	2,50,00,000	2,11,00,000	5,00,00,000
Charged	...	...	...	...

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

**001- Direction and Administration**

Administrative Expenditure

001-Head Quarter-Supervision [PN]

70-Deduct Recoveries

01-Others ... -1,000 -4,000 -4,000

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

002-District Establishment [PN]

70-Deduct Recoveries

01-Others -2,12,748 -1,000 -1,50,000 -1,70,000

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

State Development Schemes

003-Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance [PN]

70-Deduct Recoveries

01-Others ... ..

*Total - 001 - Deduct - Recoveries* -2,12,748 -4,000 -1,54,000 -1,74,000

**003- Training**

Administrative Expenditure

001-Panchayati Raj Training Centres for Non-official Functionaries [PN]

70-Deduct Recoveries

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

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

State Development Schemes

004-Training of Functionaries of Panchayats [PN]

70-Deduct Recoveries

01-Others ... ..

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

*Total - 003 - Deduct - Recoveries* ... -2,000 -1,000 -1,000

**101- Panchayati Raj**

Administrative Expenditure

004-Contribution towards salaries of Employees of Gram Panchayats. [PN]

70-Deduct Recoveries

01-Others -10,86,387 -1,000 -10,00,000 -10,00,000

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
008-Contributions towards allowance of Sarkars under Gram Panchayats [PN]				
70-Deduct Recoveries				
01-Others	-7,481	-1,000	-5,000	-6,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	-1,28,344	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
010-Grants-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]				
70-Deduct Recoveries				
01-Others	-38,222	-1,000	-20,000	-21,000
02-W.B.H.S. 2008	...	-1,000	...	...
011-Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	-1,34,880	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
012-Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]				
70-Deduct Recoveries				
01-Others	-1,90,496	-1,000	-2,70,00,000	-2,72,00,000
016-Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
023-Contribution towards salaries of Gram Panchayat Secretaries/Assitant Secretary [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
030-Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
031-Other grants-in-aid/ contributions- Grants-in-aid/ contributions to Pension Deposit account of Panchayat Bodies [PN]				
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 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
002-Grant for construction of Panchayat Ghars [PN]				
70-Deduct Recoveries				
01-Others	-25,080	...	-1,000	...
032-Assistance to Panchayti Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-16,10,890	-17,000	-2,82,30,000	-2,84,31,000
<b>102- Community Development</b>				
Administrative Expenditure				
001-Block Headquarters [PN]				
70-Deduct Recoveries				
01-Others	-1,35,568	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Training-cum-Development Project- Workshops [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Training-cum-Development- Home Economics [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Training-cum-Development- Composite Training Centre [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Maintenance of completed C.D.P. Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
011-Converted Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
012-Block Establishment for A.R.D.Department[AD] [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Block Establishments for Cooperation Department[CO] [PN]				
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 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
016-Housing - House sites for landless labourers compensation / construction assistance [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
018-Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
021-Housing- House sites for landless labourers- Compensation/Construction assistance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,35,568	-19,000	-1,09,000	-1,09,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
018-Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Production of Panchayati Raj Journal in Regional Language [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Panchayat Elections [PN]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Panchayat Exhibition [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
011-Grants to Birbhum Zilla Parishad to discharge their loan liabilities to WBIDFC [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
045-Lump Provision for Grants to Zilla Parishads / Urban Local Bodies [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
046-Assistance to Panchayati Raj Bodies as recommended by Eleventh Finance Commission [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
048-Intensive Development of Fisheries in C.D.Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
051- [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
052- [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
053- [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation. [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
026-Assistance to West Bengal State Rural Development Agency ( WBSRDA ) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
012-Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-14,000	-7,000	-7,000
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Contribution towards salaries of Employees of Gram panchayats. [PN]				
70-Deduct Recoveries				
01-Others	-44,45,832	-1,000	-50,00,000	-52,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Production of Panchayati Raj Journal in Regional Language [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Training-cum-Development-Composite Training Centre [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Grant -in-aid/contribution to the Panchayet Samities- contribution towards salaries of the employees of the Panchayet Samities [PN]				
70-Deduct Recoveries				
01-Others	-31,713	-1,000	-50,000	-50,000
011-Intensive Development of Fisheries in C.D. Block [FI] [PN]				
70-Deduct Recoveries				
01-Others	-5,000	-1,000	-5,000	-5,000
02-W.B.H.S. 2008	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
012-Grant -in-aid/contribution to the Panchayet Samities- contribution towards salariesof the employees of the Zilla Parishad [PN]				
70-Deduct Recoveries				
01-Others	-4,39,769	-1,000	-5,00,000	-5,00,000
014-Block Establishment for Co-operation Department(CO). [PN]				
70-Deduct Recoveries				
01-Others	-59,594	-1,000	-60,000	-60,000
02-W.B.H.S. 2008	...	-1,000	...	...
016-Grants-in-aid/Contribution etc. for other purpose [PN]				
70-Deduct Recoveries				
01-Others	-34,210	-1,000	-35,000	-35,000
02-W.B.H.S. 2008	...	-1,000	...	...
019-Panchayet Election [PN]				
70-Deduct Recoveries				
01-Others	-76,281	-1,000	-80,000	-80,000
020-Refund of unutilized funds under various Schemes [PN]				
70-Deduct Recoveries				
01-Others	-92,92,977	-1,000	-1,00,00,000	-2,00,00,000
032-Assistance to Panchayti Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL) [PN]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
041-Establishment of sanitation cell for construction of sanitation facilities in the ares.block level functionaries through State Institute of Rural Development,Kalyani [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
042-Block Headquarters [PN]				
70-Deduct Recoveries				
01-Others	-1,84,845	-1,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
043-District Establishment. [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
044-Training-cum-Development Project-Home Economics [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
045-Contribution towards Allowance of Sarkars under Gram Panchayats[PN] [PN]				
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 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
046-Grants-in-aid/Contribution to the Gram Panchayats for Meeting the Cost of TA,DA etc. of their Members & Remuneration of Office Bearers and other Contingent Expenditure[PN] [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
047-Scheme under RIDF [PN]				
70-Deduct Recoveries				
01-Others	-1,05,831	-1,000	-1,00,000	-1,00,000
054-Bangla Sahayata Kendra (BSK) [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Scheme under RIDF under Special Component Plan for Scheduled Castes (SCP) [PN]				
70-Deduct Recoveries				
01-Others	-6,64,431	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
002-Scheme under RIDF under Tribal Areas Sub-Plan (TASP) [PN]				
70-Deduct Recoveries				
01-Others	-30,14,56,527	...	-10,000	...
02-W.B.H.S. 2008	...	...	...	...
003-Procurement and Maintenance of Computer Software, Printer and other Accessories undr the Aspect of e-Goverance [PN] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Assistance to Panchayati Raj BODies for Implementation of Provident Fund Scheme for Landless Agriculture Labourers [PN] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Assistance to Panchayat Raj Bodies for Swerage and Rural Sanitation [PN]				
70-Deduct Recoveries				
01-Others	-41,510	...	-1,000	...
018-Scheme under RIDF [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Assistance to West Bengal State Rural Development Agency(WBSRDA) [PN]				
70-Deduct Recoveries				
01-Others	-35,000	...	-1,000	...
038-Refund of unutilised funds under various Schemes [PN]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-8,06,19,231	...	-10,000	...
039-Grants to Panchayat Raj Bodies as per recommendation of 3rd State Finance Commission (3rd SFC) [PN]				
70-Deduct Recoveries				
01-Others	-2,733	...	-1,000	...
040-Assistance to PRI Bodies as General Performance Grants as recommended by 13th Finance Commission (13th FC) [PN]				
70-Deduct Recoveries				
01-Others	-49,064	...	-1,000	...
049-Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-39,75,44,548	-26,000	-1,60,64,000	-2,62,39,000
<b>Total - 2515 - Deduct - Recoveries</b>	-39,95,03,754	-82,000	-4,45,65,000	-5,49,61,000

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 99,22,93,000

Charged Rs. Nil

Total Rs. 99,22,93,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	99,22,93,000	...	99,22,93,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	99,22,90,000	...	99,22,90,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
Administrative Expenditure	88,13,47,000	87,91,51,000	96,42,74,000	99,22,93,000
State Development Schemes	...	...	...	...
<b>Total - 101</b>	<b>88,13,47,000</b>	<b>87,91,51,000</b>	<b>96,42,74,000</b>	<b>99,22,93,000</b>
<b>Grand Total - Gross</b>	<b>88,13,47,000</b>	<b>87,91,51,000</b>	<b>96,42,74,000</b>	<b>99,22,93,000</b>
Voted	88,13,47,000	87,91,51,000	96,42,74,000	99,22,93,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>88,13,47,000</b>	<b>87,91,51,000</b>	<b>96,42,74,000</b>	<b>99,22,93,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-4,000</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>88,13,47,000</b>	<b>87,91,47,000</b>	<b>96,42,71,000</b>	<b>99,22,90,000</b>
Voted	88,13,47,000	87,91,47,000	96,42,71,000	99,22,90,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
001- Comprehensive Area Development Project [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,74,02,000	8,91,51,000	9,09,34,000	9,27,53,000
36- Grants-in-aid-Salaries	79,39,45,000	79,00,00,000	87,33,40,000	89,95,40,000
<b>Total - Administrative Expenditure</b>	88,13,47,000	87,91,51,000	96,42,74,000	99,22,93,000
<b>Total - 2575-02-101</b>	<b>88,13,47,000</b>	<b>87,91,51,000</b>	<b>96,42,74,000</b>	<b>99,22,93,000</b>
Voted	88,13,47,000	87,91,51,000	96,42,74,000	99,22,93,000
Charged	...	...	...	...

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

<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
001-Comprehensive Area Development Project [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<b>Total - 101 - Deduct - Recoveries</b>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>Administrative Expenditure</b>				
001-Comprehensive Area Development Project [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
017-Paschimanchal Unnayan Parshad[PM] [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<b>Total - 911 - Deduct - Recoveries</b>	...	-3,000	-2,000	-2,000
<b>Total - 2575 - Deduct - Recoveries</b>	...	-4,000	-3,000	-3,000

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 23,39,43,000

Charged Rs. Nil

Total Rs. 23,39,43,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,39,43,000	...	23,39,43,000
Deduct - Recoveries	-1,05,000	...	-1,05,000
Net Expenditure	23,38,38,000	...	23,38,38,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	15,42,14,877	20,49,50,000	19,53,38,000	23,39,43,000
State Development Schemes	...	...	...	...
<b>Total - 090</b>	<b>15,42,14,877</b>	<b>20,49,50,000</b>	<b>19,53,38,000</b>	<b>23,39,43,000</b>
<b>Grand Total - Gross</b>	<b>15,42,14,877</b>	<b>20,49,50,000</b>	<b>19,53,38,000</b>	<b>23,39,43,000</b>
Voted	15,42,14,877	20,49,50,000	19,53,38,000	23,39,43,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>15,42,14,877</b>	<b>20,49,50,000</b>	<b>19,53,38,000</b>	<b>23,39,43,000</b>
<b>Deduct Recoveries</b>	<b>-1,11,502</b>	<b>-12,000</b>	<b>-1,05,000</b>	<b>-1,05,000</b>
<b>Grand Total - Net</b>	<b>15,41,03,375</b>	<b>20,49,38,000</b>	<b>19,52,33,000</b>	<b>23,38,38,000</b>
Voted	15,41,03,375	20,49,38,000	19,52,33,000	23,38,38,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
020- Department of Panchayat and Community Development				
Panchayat Branch [PN]				
01- Salaries				
01-Pay	2,64,61,847	3,22,00,000	3,22,00,000	3,81,66,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,41,459	20,00,000	20,00,000	25,00,000
03-House Rent Allowance	29,36,416	36,30,000	36,30,000	39,80,000
04-Ad hoc Bonus	28,800	30,000	39,000	40,000
07-Other Allowances	3,50,354	4,02,000	4,02,000	4,42,000
12-Medical Allowance	12,000	19,000	12,000	19,000
<b>Total - 3451-00-090-020-01</b>	3,12,30,876	3,82,81,000	3,82,83,000	4,51,47,000
02- Wages	23,98,484	25,20,000	21,00,000	24,00,000
07- Medical Reimbursements	...	9,000	9,000	9,000
11- Travel Expenses	9,470	79,000	10,000	15,000
12- Medical Reimbursements under WBHS 2008	1,36,921	7,50,000	7,50,000	8,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,74,775	2,00,000	2,20,000	2,50,000
03-Maintenance / P.O.L. for Office Vehicles	4,36,151	6,26,000	4,50,000	5,00,000
04-Other Office Expenses	4,31,243	6,23,000	4,20,000	4,50,000
<b>Total - 3451-00-090-020-13</b>	10,42,169	14,49,000	10,90,000	12,00,000
50- Other Charges	1,23,624	70,000	2,80,000	3,00,000
<b>Total - 3451-00-090-020</b>	3,49,41,544	4,31,58,000	4,25,22,000	4,98,71,000
021- Department of Panchayat and Community Development				
Community Development Branch [PN]				
01- Salaries				
01-Pay	5,98,01,294	6,27,00,000	6,00,00,000	7,20,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	35,45,186	3,59,25,000	60,00,000	98,78,000
03-House Rent Allowance	65,85,195	76,55,000	68,60,000	99,86,000
04-Ad hoc Bonus	2,78,400	2,88,000	3,50,000	3,70,000
07-Other Allowances	8,05,334	6,16,000	6,16,000	8,50,000
12-Medical Allowance	58,186	57,000	1,20,000	1,26,000
<b>Total - 3451-00-090-021-01</b>	7,10,73,595	10,72,41,000	7,39,46,000	9,32,10,000
07- Medical Reimbursements	2,89,854	5,92,000	5,92,000	6,00,000
11- Travel Expenses	12,482	1,57,000	1,00,000	1,20,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
12- Medical Reimbursements under WBHS 2008	6,76,740	19,82,000	7,00,000	7,50,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	14,615	16,000	25,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	...	35,000	35,000	35,000
04-Other Office Expenses	2,13,614	3,16,000	2,16,000	2,20,000
<b>Total - 3451-00-090-021-13</b>	2,28,229	3,67,000	2,76,000	2,85,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	98,77,000	1,00,00,000
<b>Total - 3451-00-090-021</b>	7,22,80,900	11,03,39,000	8,54,91,000	10,49,65,000
023- Rural Development Rural Works Programme [PN]				
01- Salaries				
01-Pay	1,84,04,289	1,69,75,000	3,10,00,000	3,39,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,51,739	5,09,000	19,09,000	31,00,000
03-House Rent Allowance	11,27,293	10,84,000	19,84,000	20,44,000
04-Ad hoc Bonus	4,800	22,000	16,000	18,000
07-Other Allowances	51,300	48,000	10,48,000	8,00,000
12-Medical Allowance	...	...	...	...
<b>Total - 3451-00-090-023-01</b>	2,01,39,421	1,86,38,000	3,59,57,000	3,98,92,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	28,752	37,000	50,000	60,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	9,283	12,000	15,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	36,846	1,50,000	1,50,000	1,80,000
04-Other Office Expenses	1,47,818	2,24,000	1,50,000	1,60,000
<b>Total - 3451-00-090-023-13</b>	1,93,947	3,86,000	3,15,000	3,58,000
<b>Total - 3451-00-090-023</b>	2,03,62,120	1,90,66,000	3,63,27,000	4,03,16,000
026- Panchayat and Community Development Community Development Branch House-site of Landless Labourers. [PN]				
01- Salaries				
01-Pay	83,43,757	86,27,000	86,27,000	91,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,33,271	2,47,000	5,07,000	5,86,000
03-House Rent Allowance	7,20,192	8,00,000	7,20,000	7,60,000
04-Ad hoc Bonus	14,400	22,000	22,000	24,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	9,600	11,000	2,50,000	1,00,000
12-Medical Allowance	...	2,000	2,000	2,000
<b>Total - 3451-00-090-026-01</b>	93,21,220	97,09,000	1,01,28,000	1,06,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,19,922	40,000	1,26,000	1,30,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	38,996	96,000	48,000	50,000
<b>Total - 3451-00-090-026-13</b>	38,996	96,000	48,000	50,000
<b>Total - 3451-00-090-026</b>	94,80,138	98,45,000	1,03,02,000	1,08,30,000
033- Rural Development- Strengthening of Development Branch (IRDP) [PN]				
01- Salaries				
01-Pay	1,48,53,428	1,85,00,000	1,72,00,000	2,43,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,55,780	13,50,000	13,50,000	14,85,000
03-House Rent Allowance	13,01,738	22,00,000	15,22,000	15,70,000
04-Ad hoc Bonus	9,600	11,000	11,000	12,000
07-Other Allowances	51,000	64,000	64,000	73,000
12-Medical Allowance	6,000	11,000	6,000	8,000
<b>Total - 3451-00-090-033-01</b>	1,69,77,546	2,21,36,000	2,01,53,000	2,74,48,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	270	22,000	1,20,000	1,00,000
12- Medical Reimbursements under WBHS 2008	8,444	39,000	2,70,000	2,50,000
13- Office Expenses				
04-Other Office Expenses	1,63,915	3,42,000	1,50,000	1,60,000
<b>Total - 3451-00-090-033</b>	1,71,50,175	2,25,42,000	2,06,96,000	2,79,61,000
<b>Total - Administrative Expenditure</b>	15,42,14,877	20,49,50,000	19,53,38,000	23,39,43,000
<b>Total - 3451-00-090</b>	<b>15,42,14,877</b>	<b>20,49,50,000</b>	<b>19,53,38,000</b>	<b>23,39,43,000</b>
Voted	15,42,14,877	20,49,50,000	19,53,38,000	23,39,43,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
Administrative Expenditure				
020-Department of Panchayat and Community Development				
Panchayat Branch [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
021-Department of Panchayat and Community Development				
Community Development Branch [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
023-Rural Development Rural Works Programme [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
026-Panchayat and Community Development Community				
Development Branch House-site of Landless Labourers. [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
033-Rural Development- Strengthening of Development Branch				
(IRD) [PN]				
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>				
	...	-10,000	-5,000	-5,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
021-Department of Panchayat and Community Development -				
Community Development Branch [PN] [PN]				
70-Deduct Recoveries				
01-Others	-1,11,502	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-1,11,502	-2,000	-1,00,000	-1,00,000
<i>Total - 3451 - Deduct - Recoveries</i>				
	-1,11,502	-12,000	-1,05,000	-1,05,000

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

D - Grants-in-aid and contributions -

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

Voted Rs. 959,40,83,000

Charged Rs. Nil

Total Rs. 959,40,83,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	959,40,83,000	...	959,40,83,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	959,40,79,000	...	959,40,79,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>103- Entertainment Tax</b>				
Administrative Expenditure	...	1,22,00,000	1,24,44,000	1,26,93,000
<b>Total - 103</b>	...	1,22,00,000	1,24,44,000	1,26,93,000
<b>106- Taxes on Vehicles</b>				
State Development Schemes	...	731,12,00,000	731,12,00,000	786,08,00,000
<b>Total - 106</b>	...	731,12,00,000	731,12,00,000	786,08,00,000
<b>108- Taxes on Professions, Trade, Callings and Employment</b>				
State Development Schemes	...	156,31,00,000	156,31,00,000	171,94,10,000
<b>Total - 108</b>	...	156,31,00,000	156,31,00,000	171,94,10,000
<b>200- Other Miscellaneous Compensations and Assignments</b>				
Administrative Expenditure	...	11,34,000	11,57,000	11,80,000
<b>Total - 200</b>	...	11,34,000	11,57,000	11,80,000
<b>Grand Total - Gross</b>	...	888,76,34,000	888,79,01,000	959,40,83,000
Voted	...	888,76,34,000	888,79,01,000	959,40,83,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	1,33,34,000	1,36,01,000	1,38,73,000
<b>State Development Schemes</b>	...	887,43,00,000	887,43,00,000	958,02,10,000
<b>Deduct Recoveries</b>	...	-5,000	-4,000	-4,000

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	...	<b>888,76,29,000</b>	<b>888,78,97,000</b>	<b>959,40,79,000</b>
Voted	...	888,76,29,000	888,78,97,000	959,40,79,000
Charged	...	...	...	...

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX</b>				
<b>103- Entertainment Tax</b>				
<b>Administrative Expenditure</b>				
001- Grants-in-aid to the Panchayat from Panchayat Fund [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,22,00,000	1,24,44,000	1,26,93,000
<b>Total - Administrative Expenditure</b>	...	1,22,00,000	1,24,44,000	1,26,93,000
<b>Total - 3604-00-103</b>	...	<b>1,22,00,000</b>	<b>1,24,44,000</b>	<b>1,26,93,000</b>
Voted	...	1,22,00,000	1,24,44,000	1,26,93,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604-00-106 - TAXES ON VEHICLES**

<b>106- Taxes on Vehicles</b>				
<b>State Development Schemes</b>				
004- Grants to Panchayat Bodies in respect of Taxes on Vehicles as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	731,12,00,000	731,12,00,000	786,08,00,000
<b>Total - State Development Schemes</b>	...	731,12,00,000	731,12,00,000	786,08,00,000
<b>Total - 3604-00-106</b>	...	<b>731,12,00,000</b>	<b>731,12,00,000</b>	<b>786,08,00,000</b>
Voted	...	731,12,00,000	731,12,00,000	786,08,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604-00-108 - TAXES ON PROFESSIONS, TRADE, CALLINGS AND EMPLOYMENT**

<b>108- Taxes on Professions, Trade, Callings and Employment</b>				
<b>State Development Schemes</b>				
002- Grants to Panchayat Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	156,31,00,000	156,31,00,000	171,94,10,000
<b>Total - State Development Schemes</b>	...	156,31,00,000	156,31,00,000	171,94,10,000
<b>Total - 3604-00-108</b>	...	<b>156,31,00,000</b>	<b>156,31,00,000</b>	<b>171,94,10,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	...	156,31,00,000	156,31,00,000	171,94,10,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS**

**200- Other Miscellaneous Compensations and Assignments**

**Administrative Expenditure**

041- Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...      11,34,000      11,57,000      11,80,000

**Total - 3604-00-200-041**

...      11,34,000      11,57,000      11,80,000

044- Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      ...

045- Grants-in-Aid to the Panchayat from Panchayat Fund [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      ...

**Total - Administrative Expenditure**

...      11,34,000      11,57,000      11,80,000

**Total - 3604-00-200**

...      **11,34,000**      **11,57,000**      **11,80,000**

Voted

...      11,34,000      11,57,000      11,80,000

*Charged*

...      ...      ...      ...

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

**103- Entertainment Tax**

Administrative Expenditure

001-Grants-in-aid to the Panchayat from Panchayat Fund [PN]

70-Deduct Recoveries

01-Others

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

*Total - 103 - Deduct - Recoveries*

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

**200- Other Miscellaneous Compensations and Assignments**

Administrative Expenditure

044-Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings [PN]

70-Deduct Recoveries

01-Others

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

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
044-Grants to Gram Panchayat in lieu of Taxes Realised on Trades Profession and Callings [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
045-Grants-in-Aid to Panchayat from Panchayat Fund [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<i>Total - 3604 - Deduct - Recoveries</i>	...	-5,000	-4,000	-4,000

# CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 2,50,000

Charged Rs. Nil

Total Rs. 2,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,50,000	...	2,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,50,000	...	2,50,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
State Development Schemes	...	1,50,000	1,50,000	2,50,000
<b>Total - 051</b>	...	1,50,000	1,50,000	2,50,000
<b>Grand Total - Gross</b>	...	1,50,000	1,50,000	2,50,000
Voted	...	1,50,000	1,50,000	2,50,000
Charged	...	...	...	...
State Development Schemes	...	1,50,000	1,50,000	2,50,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	...	1,50,000	1,50,000	2,50,000
Voted	...	1,50,000	1,50,000	2,50,000
Charged	...	...	...	...

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

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION**

**01 - OFFICE BUILDINGS**

**051- Construction**

**State Development Schemes**

070- Construction of Joint Administrative Building at Salt Lake [PN]

53- Major Works / Land and Buildings

...      1,50,000      1,50,000      2,50,000

**Total - State Development Schemes**

...      1,50,000      1,50,000      2,50,000

**Total - 4059-01-051**

...      **1,50,000**      **1,50,000**      **2,50,000**

Voted

...      1,50,000      1,50,000      2,50,000

*Charged*

...      ...      ...      ...

# CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C. Capital Accounts of Economic Services - (b) Capital Account of Rural Development

Head of Account : 4515 - Capital Outlay on Other Rural Development Programmes

Voted Rs. 3317,29,07,000

Charged Rs. Nil

Total Rs. 3317,29,07,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3317,29,07,000	...	3317,29,07,000
Deduct - Recoveries	...	...	...
Net Expenditure	3317,29,07,000	...	3317,29,07,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>102- Community Development</b>				
State Development Schemes	5,03,76,965	10,60,50,000	6,28,50,000	11,30,50,000
<b>Total - 102</b>	<b>5,03,76,965</b>	<b>10,60,50,000</b>	<b>6,28,50,000</b>	<b>11,30,50,000</b>
<b>103- Rural Development</b>				
State Development Schemes	281,14,79,136	636,65,00,000	2552,58,50,000	925,60,43,000
State Development Schemes (Central Assistance)	223,42,12,500	650,00,00,000	172,56,36,000	585,00,00,000
<b>Total - 103</b>	<b>504,56,91,636</b>	<b>1286,65,00,000</b>	<b>2725,14,86,000</b>	<b>1510,60,43,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	167,45,45,689	243,00,00,000	1742,81,22,000	809,38,14,000
State Development Schemes (Central Assistance)	85,93,12,500	268,50,00,000	66,37,06,000	225,00,00,000
<b>Total - 789</b>	<b>253,38,58,189</b>	<b>511,50,00,000</b>	<b>1809,18,28,000</b>	<b>1034,38,14,000</b>
<b>796- Tribal Areas Sub - Plan</b>				
State Development Schemes	55,90,91,236	110,15,00,000	949,59,11,000	671,00,00,000
State Development Schemes (Central Assistance)	34,37,25,000	277,00,00,000	26,54,82,000	90,00,00,000
<b>Total - 796</b>	<b>90,28,16,236</b>	<b>387,15,00,000</b>	<b>976,13,93,000</b>	<b>761,00,00,000</b>
<b>Grand Total - Gross</b>	<b>853,27,43,026</b>	<b>2195,90,50,000</b>	<b>5516,75,57,000</b>	<b>3317,29,07,000</b>
Voted	853,27,43,026	2195,90,50,000	5516,75,57,000	3317,29,07,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>509,54,93,026</b>	<b>1000,40,50,000</b>	<b>5251,27,33,000</b>	<b>2417,29,07,000</b>

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

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes (Central Assistance)</b>	<b>343,72,50,000</b>	<b>1195,50,00,000</b>	<b>265,48,24,000</b>	<b>900,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>853,27,43,026</b>	<b>2195,90,50,000</b>	<b>5516,75,57,000</b>	<b>3317,29,07,000</b>
Voted	853,27,43,026	2195,90,50,000	5516,75,57,000	3317,29,07,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4515-00-102 - COMMUNITY DEVELOPMENT</b>				
<b>102- Community Development</b>				
<b>State Development Schemes</b>				
001- Housing- Housing Scheme in Converted Blocks [PN]				
53- Major Works / Land and Buildings	83,78,228	2,50,00,000	98,00,000	3,20,00,000
<b>Total - 4515-00-102-001</b>	83,78,228	2,50,00,000	98,00,000	3,20,00,000
003- Construction of Administrative Buildings [PN]				
53- Major Works / Land and Buildings	4,19,98,737	8,00,00,000	5,28,00,000	8,00,00,000
<b>Total - 4515-00-102-003</b>	4,19,98,737	8,00,00,000	5,28,00,000	8,00,00,000
004- Construction of Electric Crematorium at Tarapith Mahasmashan [PN]				
53- Major Works / Land and Buildings	...	10,50,000	2,50,000	10,50,000
<b>Total - 4515-00-102-004</b>	...	10,50,000	2,50,000	10,50,000
<b>Total - State Development Schemes</b>	5,03,76,965	10,60,50,000	6,28,50,000	11,30,50,000
<b>Total - 4515-00-102</b>	<b>5,03,76,965</b>	<b>10,60,50,000</b>	<b>6,28,50,000</b>	<b>11,30,50,000</b>
Voted	5,03,76,965	10,60,50,000	6,28,50,000	11,30,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4515-00-103 - RURAL DEVELOPMENT**

<b>103- Rural Development</b>				
<b>State Development Schemes</b>				
005- Construction & Upgradation of Rural Roads under Pathashree-Rastashree Scheme [PN]				
53- Major Works / Land and Buildings	...	...	2040,00,00,000	400,00,00,000
<b>Total - 4515-00-103-005</b>	...	...	2040,00,00,000	400,00,00,000
006- Special Infrastructure Projects [PN]				
53- Major Works / Land and Buildings	...	...	106,54,26,000	100,00,00,000
<b>Total - 4515-00-103-006</b>	...	...	106,54,26,000	100,00,00,000
<b>Total - State Development Schemes</b>	...	...	2146,54,26,000	500,00,00,000

**State Development Schemes**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	132,20,04,137	99,00,00,000	291,00,00,000	195,00,00,000
<b>Total - State Development Schemes</b>	132,20,04,137	99,00,00,000	291,00,00,000	195,00,00,000
<b>State Development Schemes</b>				
002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	148,94,74,999	537,65,00,000	115,04,24,000	230,60,43,000
<b>Total - State Development Schemes</b>	148,94,74,999	537,65,00,000	115,04,24,000	230,60,43,000
<b>State Development Schemes (Central Assistance)</b>				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	223,42,12,500	650,00,00,000	172,56,36,000	585,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	223,42,12,500	650,00,00,000	172,56,36,000	585,00,00,000
<b>Total - 4515-00-103</b>	<b>504,56,91,636</b>	<b>1286,65,00,000</b>	<b>2725,14,86,000</b>	<b>1510,60,43,000</b>
Voted	504,56,91,636	1286,65,00,000	2725,14,86,000	1510,60,43,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4515-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
004- Construction & Upgradation of Rural Roads under Pathashree-Rastashree Scheme [PN]				
53- Major Works / Land and Buildings	...	...	1423,00,00,000	500,00,00,000
<b>Total - 4515-00-789-004</b>	...	...	1423,00,00,000	500,00,00,000
005- Special Infrastructure Projects [PN]				
53- Major Works / Land and Buildings	...	...	32,56,51,000	33,00,00,000
<b>Total - 4515-00-789-005</b>	...	...	32,56,51,000	33,00,00,000
<b>Total - State Development Schemes</b>	...	...	1455,56,51,000	533,00,00,000
<b>State Development Schemes</b>				
003- Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	110,16,70,689	83,00,00,000	243,00,00,000	179,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	110,16,70,689	83,00,00,000	243,00,00,000	179,00,00,000
<b>State Development Schemes</b>				
002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	57,28,75,000	160,00,00,000	44,24,71,000	97,38,14,000
<b>Total - State Development Schemes</b>	57,28,75,000	160,00,00,000	44,24,71,000	97,38,14,000
<b>State Development Schemes (Central Assistance)</b>				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	85,93,12,500	268,50,00,000	66,37,06,000	225,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	85,93,12,500	268,50,00,000	66,37,06,000	225,00,00,000
<b>Total - 4515-00-789</b>	<b>253,38,58,189</b>	<b>511,50,00,000</b>	<b>1809,18,28,000</b>	<b>1034,38,14,000</b>
Voted	253,38,58,189	511,50,00,000	1809,18,28,000	1034,38,14,000
Charged	...	...	...	...
<b>DETAILED ACCOUNT NO. 4515-00-796 - TRIBAL AREAS SUB - PLAN</b>				
<b>796- Tribal Areas Sub - Plan</b>				
<b>State Development Schemes</b>				
004- Construction & Upgradation of Rural Roads under Pathashree-Rastashree Scheme [PN]				
53- Major Works / Land and Buildings	...	...	847,00,00,000	500,00,00,000
<b>Total - 4515-00-796-004</b>	...	...	847,00,00,000	500,00,00,000
005- Special Infrastructure Projects [PN]				
53- Major Works / Land and Buildings	...	...	8,89,23,000	10,00,00,000
<b>Total - 4515-00-796-005</b>	...	...	8,89,23,000	10,00,00,000
<b>Total - State Development Schemes</b>	...	...	855,89,23,000	510,00,00,000
<b>State Development Schemes</b>				
003- Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	32,99,41,236	28,00,00,000	76,00,00,000	126,00,00,000
<b>Total - State Development Schemes</b>	32,99,41,236	28,00,00,000	76,00,00,000	126,00,00,000
<b>State Development Schemes</b>				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	22,91,50,000	82,15,00,000	17,69,88,000	35,00,00,000
<b>Total - State Development Schemes</b>	22,91,50,000	82,15,00,000	17,69,88,000	35,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	34,37,25,000	277,00,00,000	26,54,82,000	90,00,00,000
<b>Total - State Development Schemes (Central Assistance)</b>	34,37,25,000	277,00,00,000	26,54,82,000	90,00,00,000
<b>Total - 4515-00-796</b>	<b>90,28,16,236</b>	<b>387,15,00,000</b>	<b>976,13,93,000</b>	<b>761,00,00,000</b>
Voted	90,28,16,236	387,15,00,000	976,13,93,000	761,00,00,000
Charged	...	...	...	...
<b>Total - 4515 - Deduct - Recoveries</b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural 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. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		...	...	...
Deduct - Recoveries		...	...	...
Net Expenditure		...	...	...

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>101- Surface Water</b>				
State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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**DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER**

**101- Surface Water**

**State Development Schemes**

043- Schemes under Jalatirtha (JLT) [PN]

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**

037- Schemes under Jalatirtha (JLT) [PN]

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**

050- Schemes under Jalatirtha (JLT) [PN]

53- Major Works / Land and Buildings

**Total - 4702-00-796**

Voted

*Charged*

# LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 40

Panchayats & Rural Development Department

E. Public Debt -

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

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

## LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>109- Loans from other Institutions</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 109</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN AND ADVANCES-DISBURSEMENT**  
**DETAILED ACCOUNT - MAJOR HEAD 6003**

		Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS</b>				
<b>109- Loans from other Institutions</b>				
<b>Administrative Expenditure</b>				
001- Loans from the Housing and Urban Development Corporation [PN]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
002- Loans from NABARD under Watershed Development Fund [PN]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
<b>Total - 6003-00-109</b>		...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

# LOAN EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

F. Loans and Advances -

Head of Account : 6575 - Loans for Other Special Areas Programmes

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHERS				
800- Other Expenditure				
State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
State Development Schemes	...	...	...	...
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6575**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 6575-60-800 - OTHER EXPENDITURE**

**60 - OTHERS**

**800- Other Expenditure**

**State Development Schemes**

001- Back-to-Back Loan for Repayment of CCL raised for Jai Bangla  
 Scheme & payment of Interest thereon [PN]

55- Loans and Advances

**Total - 6575-60-800**

Voted  
*Charged*

	...	...	...	...
<b>Total - 6575-60-800</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...