

বাজেট প্রকাশন নং ২৪
Budget Publication No. 24



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২২-২০২৩ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2022-2023

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
71	Planning & Statistics
72	Urban Development and Municipal Affairs
73	Disaster Management and Civil Defence
77	Programme Monitoring

March, 2022

Detailed Demands for Grants for 2022-2023

Demand No. / Serial No.	Major Heads	Pages
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	2217 - Urban Development	3-4
	2230 - Labour and Employment	5-6
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	2402 - Soil and Water Conservation	10-11
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72	2049 - Interest Payments	57-58
	2052 - Secretariat--General Services	59-61
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Detailed Demands for Grants for 2022-2023

Demand No. / Serial No.	Major Heads	Pages
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	4070 - Capital Outlay on Other Administrative Services	258-259
	4216 - Capital Outlay on Housing	260-262
	4235 - Capital Outlay on Social Security and Welfare	263-264
77	3454 - Census, Surveys and Statistics	265-267

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 23,00,00,000	Total Rs. 23,00,00,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	23,00,00,000	23,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	...	23,00,00,000	23,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - INTEREST ON OTHER OBLIGATIONS				
101- Interest on Deposits				
Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	15,86,78,616	...	22,00,00,000	23,00,00,000
Total - 101	15,86,78,616	...	22,00,00,000	23,00,00,000
Grand Total - Gross	15,86,78,616	...	22,00,00,000	23,00,00,000
Voted	...	...	...	...
<i>Charged</i>	15,86,78,616	...	22,00,00,000	23,00,00,000
Administrative Expenditure	15,86,78,616	...	22,00,00,000	23,00,00,000
Voted	...	...	...	...
<i>Charged</i>	15,86,78,616	...	22,00,00,000	23,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	15,86,78,616	...	22,00,00,000	23,00,00,000
Voted	...	...	...	...
<i>Charged</i>	15,86,78,616	...	22,00,00,000	23,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 2049-60-101 - INTEREST ON DEPOSITS

60 - INTEREST ON OTHER OBLIGATIONS

101- Interest on Deposits

Administrative Expenditure

009- Interest on Finance Commission Grants relating to MA Dept.
 [UM]

45- Interest/Dividend	<i>Charged</i>	<i>15,86,78,616</i>	...	<i>22,00,00,000</i>	<i>23,00,00,000</i>
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	Total - Administrative Expenditure	15,86,78,616	...	22,00,00,000	23,00,00,000
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	Total - 2049-60-101	15,86,78,616	...	22,00,00,000	23,00,00,000
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	Voted
	<i>Charged</i>	<i>15,86,78,616</i>	...	<i>22,00,00,000</i>	<i>23,00,00,000</i>

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 8,34,62,000

Charged Rs. Nil

Total Rs. 8,34,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,34,62,000	...	8,34,62,000
Deduct - Recoveries	-1,30,01,000	...	-1,30,01,000
Net Expenditure	7,04,61,000	...	7,04,61,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariat				
Administrative Expenditure	7,51,71,464	7,88,32,000	8,10,88,000	8,34,62,000
Total - 090	7,51,71,464	7,88,32,000	8,10,88,000	8,34,62,000
Grand Total - Gross	7,51,71,464	7,88,32,000	8,10,88,000	8,34,62,000
Voted	7,51,71,464	7,88,32,000	8,10,88,000	8,34,62,000
Charged	...	...	...	...
Administrative Expenditure	7,51,71,464	7,88,32,000	8,10,88,000	8,34,62,000
Deduct Recoveries	-1,13,51,931	-10,000	-1,00,01,000	-1,30,01,000
Grand Total - Net	6,38,19,533	7,88,22,000	7,10,87,000	7,04,61,000
Voted	6,38,19,533	7,88,22,000	7,10,87,000	7,04,61,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
011- Department of Municipal Affairs [UM]				
01- Salaries				
01-Pay	5,76,64,348	5,89,16,000	6,10,00,000	6,28,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,52,785	22,00,000	36,00,000	37,08,000
03-House Rent Allowance	50,10,491	54,08,000	55,88,000	57,55,000
04-Ad hoc Bonus	2,14,200	2,26,000	2,26,000	2,31,000
07-Other Allowances	60,000	6,20,000	6,10,000	6,29,000
12-Medical Allowance	22,842	30,000	30,000	31,000
Total - 2052-00-090-011-01	6,40,24,666	6,74,00,000	7,10,54,000	7,31,84,000

02- Wages	2,20,200	2,54,000	2,54,000	2,62,000
07- Medical Reimbursements	46,596	50,000	50,000	51,000
11- Travel Expenses	...	...	40,000	41,000
12- Medical Reimbursements under WBHS 2008	4,02,543	5,50,000	5,50,000	5,61,000
13- Office Expenses				
01-Electricity	10,47,740	13,18,000	4,18,000	4,25,000
02-Telephone	2,59,779	3,00,000	3,00,000	3,06,000
03-Maintenance / P.O.L. for Office Vehicles	1,80,307	3,10,000	3,02,000	3,09,000
04-Other Office Expenses	5,43,587	17,80,000	17,70,000	18,06,000
Total - 2052-00-090-011-13	20,31,413	37,08,000	27,90,000	28,46,000

27- Minor Works/ Maintenance	49,87,132	48,00,000	44,00,000	45,32,000
28- Payment of Professional and Special Services				
02-Other charges	28,75,083	14,50,000	14,50,000	14,75,000
50- Other Charges	...	...	...	...
77- Computerisation	5,83,831	6,20,000	5,00,000	5,10,000
Total - Administrative Expenditure	7,51,71,464	7,88,32,000	8,10,88,000	8,34,62,000

Total - 2052-00-090	7,51,71,464	7,88,32,000	8,10,88,000	8,34,62,000

	Voted	7,51,71,464	7,88,32,000	8,10,88,000
	Charged	...	...	...

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

090- Secretariat

Administrative Expenditure

011-Department of Municipal Affairs [UM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-8,931	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-8,931	-10,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
011-Department of Municipal Affairs [UM]				
70-Deduct Recoveries				
01-Others	-1,13,43,000	...	-1,00,00,000	-1,30,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,13,43,000	...	-1,00,00,000	-1,30,00,000
<i>Total - 2052 - Deduct - Recoveries</i>	-1,13,51,931	-10,000	-1,00,01,000	-1,30,01,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS
053- Maintenance and Repairs
Administrative Expenditure
Total - 053
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

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

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

01 - OFFICE BUILDINGS

053- Maintenance and Repairs

Administrative Expenditure

002- Maintenance of Government Buildings at Kalyani by U.D.Deptt.

[UM]

14- Rents, Rates and Taxes

19- Maintenance

Total - 2059-01-053

Voted
Charged

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

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

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

105- Special Commissions of Enquiry

Administrative Expenditure

004-Roy Chowdhury Commission of Enquiry [UM]

70-Deduct Recoveries

01-Others

...

...

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

Total - 105 - Deduct - Recoveries

...

...

-1,000

-1,000

Total - 2070 - Deduct - Recoveries

...

...

-1,000

-1,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2211 - Family Welfare

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

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

DETAILED ACCOUNT NO. 2211 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

108- Selected Area Programmes(Including India Population Project)

Administrative Expenditure

003-Community Based Primary Health Care Services [UM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

<i>Total - 108 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2211 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 59,27,70,000

Charged Rs. Nil

Total Rs. 59,27,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	59,27,70,000	...	59,27,70,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	59,27,68,000	...	59,27,68,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - WATER SUPPLY				
101- Urban Water Supply				
Administrative Expenditure	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
Total - 101	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
Total - 01	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
Administrative Expenditure	8,54,10,800	1,20,00,000	1,20,00,000	1,21,20,000
State Development Schemes	75,00,00,000	35,10,00,000	32,76,66,000	36,85,50,000
Total - 106	83,54,10,800	36,30,00,000	33,96,66,000	38,06,70,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	5,00,00,000	200,00,00,000	...
State Development Schemes (Central Assistance)	...	5,00,00,000	215,82,00,000	...
Total - 789	...	10,00,00,000	415,82,00,000	...
Total - 02	83,54,10,800	46,30,00,000	449,78,66,000	38,06,70,000
Grand Total - Gross	95,64,18,100	67,49,60,000	470,78,66,000	59,27,70,000
Voted	95,64,18,100	67,49,60,000	470,78,66,000	59,27,70,000
Charged	...	...	...	...
Administrative Expenditure	20,64,18,100	22,39,60,000	22,20,00,000	22,42,20,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	75,00,00,000	40,10,00,000	232,76,66,000	36,85,50,000
State Development Schemes (Central Assistance)	...	5,00,00,000	215,82,00,000	...
<i>Deduct Recoveries</i>	...	79,99,000	-2,000	-2,000
Grand Total - Net	95,64,18,100	68,29,59,000	470,78,64,000	59,27,68,000
Voted	95,64,18,100	68,29,59,000	470,78,64,000	59,27,68,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2215-01-101 - URBAN WATER SUPPLY				
01 - WATER SUPPLY				
101- Urban Water Supply				
Administrative Expenditure				
005- O & M of Municipal Water Supply Schemes [UM]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
Total - Administrative Expenditure	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
Total - 2215-01-101	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
Voted	12,10,07,300	21,19,60,000	21,00,00,000	21,21,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-02-106 - PREVENTION OF AIR AND WATER POLLUTION

02 - SEWERAGE AND SANITATION				
106- Prevention of Air and Water Pollution				
Administrative Expenditure				
002- Maintenance cost of Ganga Action Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,54,10,800	1,20,00,000	1,20,00,000	1,21,20,000
Total - Administrative Expenditure	8,54,10,800	1,20,00,000	1,20,00,000	1,21,20,000
State Development Schemes				
005- Ganga Action Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	3,33,000	10,50,000
Total - 2215-02-106-005	...	10,00,000	3,33,000	10,50,000
006- States Share for NLCP [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	...	10,00,000	3,33,000	10,50,000
State Development Schemes				
031- Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	75,00,00,000	35,00,00,000	32,73,33,000	36,75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	75,00,00,000	35,00,00,000	32,73,33,000	36,75,00,000
Total - 2215-02-106	83,54,10,800	36,30,00,000	33,96,66,000	38,06,70,000
Voted	83,54,10,800	36,30,00,000	33,96,66,000	38,06,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

02 - SEWERAGE AND SANITATION

789- Special Component Plan for Scheduled Castes

State Development Schemes

003- Swachh Bharat Mission (Urban)(State Share)(OCASPS)-35-
Grants for creation of Capital Assets. (OCASPS) [UM]

35- Grants for creation of Capital Assets	...	5,00,00,000	200,00,00,000	...
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Total - State Development Schemes	...	5,00,00,000	200,00,00,000	...
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State Development Schemes (Central Assistance)

002- Swachh Bharat Mission (Urban)(Central Share)(OCASPS)-35-
Grants for creation of Capital Assets. (OCASPS) [UM]

35- Grants for creation of Capital Assets	...	5,00,00,000	215,82,00,000	...
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Total - State Development Schemes (Central Assistance)	...	5,00,00,000	215,82,00,000	...
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Total - 2215-02-789	...	10,00,00,000	415,82,00,000	...
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Voted	...	10,00,00,000	415,82,00,000	...
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Charged
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DETAILED ACCOUNT NO. 2215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - WATER SUPPLY

101- Urban Water Supply

Administrative Expenditure

001-National Water Supply Scheme [UM]

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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<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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911- Deduct Recoveries of Overpayments

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
005-O & M of Municipal Water Supply Schemes [UM]				
70-Deduct Recoveries				
01-Others	...	80,00,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	80,00,000	-1,000	-1,000
02- SEWERAGE AND SANITATION				
800- Other Expenditure				
State Development Schemes				
001-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
002-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
Total - 2215 - Deduct - Recoveries	...	79,99,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2216 - Housing

Voted Rs. 29,63,00,000

Charged Rs. Nil

Total Rs. 29,63,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	29,63,00,000	...	29,63,00,000
Deduct - Recoveries	-6,000	...	-6,000
Net Expenditure	29,62,94,000	...	29,62,94,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000
Total - 700	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000
Total - 01	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000
02 - URBAN HOUSING				
109- Bagjola Sewerage Treatment Plant				
Administrative Expenditure	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
Total - 109	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
110- Administration of Bidhan Nagar				
Administrative Expenditure	6,25,30,652	6,66,26,000	6,57,24,000	6,77,57,000
Total - 110	6,25,30,652	6,66,26,000	6,57,24,000	6,77,57,000
111- Salt Lake Scheme				
Administrative Expenditure	17,77,15,814	18,71,65,000	18,30,91,000	18,62,49,000
Total - 111	17,77,15,814	18,71,65,000	18,30,91,000	18,62,49,000
Total - 02	25,19,11,133	26,85,91,000	26,23,15,000	26,79,11,000
Grand Total - Gross	27,52,82,504	29,24,90,000	28,94,24,000	29,63,00,000
Voted	27,52,82,504	29,24,90,000	28,94,24,000	29,63,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure	27,52,82,504	29,24,90,000	28,94,24,000	29,63,00,000
<i>Deduct Recoveries</i>	...	-55,000	-6,000	-6,000
Grand Total - Net	27,52,82,504	29,24,35,000	28,94,18,000	29,62,94,000
Voted	27,52,82,504	29,24,35,000	28,94,18,000	29,62,94,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure				
006- Maintenance of Government Housing Estates [UM]				
01- Salaries				
01-Pay	1,93,33,600	1,99,62,000	2,16,00,000	2,26,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	98,187	5,99,000	8,60,000	9,10,000
03-House Rent Allowance	20,63,640	22,15,000	29,15,000	30,82,000
04-Ad hoc Bonus	88,200	1,00,000	1,42,000	1,50,000
07-Other Allowances	1,260	3,000	3,000	4,000
12-Medical Allowance	1,14,000	1,18,000	1,20,000	1,28,000
Total - 2216-01-700-006-01	2,16,98,887	2,29,97,000	2,56,40,000	2,68,74,000

07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	73,730	41,000	41,000	42,000
13- Office Expenses				
01-Electricity	88,358	1,40,000	1,40,000	1,43,000
02-Telephone	18,368	23,000	23,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	4,19,592	2,40,000	6,10,000	6,28,000
04-Other Office Expenses	8,84,534	1,40,000	3,40,000	3,50,000
Total - 2216-01-700-006-13	14,10,852	5,43,000	11,13,000	11,44,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	1,87,902	3,18,000	3,00,000	3,09,000
50- Other Charges	...	...	15,000	20,000
Total - Administrative Expenditure	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000

Total - 2216-01-700	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000

Voted	2,33,71,371	2,38,99,000	2,71,09,000	2,83,89,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-02-109 - BAGJOLA SEWERAGE TREATMENT PLANT

02 - URBAN HOUSING

109- Bagjola Sewerage Treatment Plant

Administrative Expenditure

001- Maintenance and Repair to Bagjola Sewerage Treatment Plant
[UM]

27- Minor Works/ Maintenance	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
Total - 2216-02-109	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
Voted	1,16,64,667	1,48,00,000	1,35,00,000	1,39,05,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-02-110 - ADMINISTRATION OF BIDHAN NAGAR

02 - URBAN HOUSING

110- Administration of Bidhan Nagar

Administrative Expenditure

001- Administration of Bidhannagar [UM]

01- Salaries

01-Pay	3,70,96,226	3,86,25,000	3,80,00,000	3,91,40,000
14-Grade Pay	...	...	1,00,000	1,00,000
02-Dearness Allowance	2,95,986	13,00,000	17,00,000	21,00,000
03-House Rent Allowance	21,85,950	31,68,000	30,00,000	30,90,000
04-Ad hoc Bonus	3,40,200	3,64,000	3,62,000	3,70,000
07-Other Allowances	86,564	1,70,000	1,50,000	1,60,000
12-Medical Allowance	1,24,000	1,35,000	1,30,000	1,33,000

Total - 2216-02-110-001-01 4,01,28,926 4,37,62,000 4,34,42,000 4,50,93,000

02- Wages	16,35,710	18,34,000	18,34,000	18,90,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	1,11,683	6,10,000	4,00,000	4,08,000
13- Office Expenses				
01-Electricity	7,55,572	11,57,000	9,00,000	9,18,000
02-Telephone	1,22,806	1,24,000	1,24,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	83,295	1,35,000	1,20,000	1,23,000

Total - 2216-02-110-001-13 9,61,673 14,16,000 11,44,000 11,67,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	71,34,019	65,00,000	65,00,000	66,95,000
27- Minor Works/ Maintenance	1,25,58,641	1,25,00,000	1,24,00,000	1,25,00,000

Total - Administrative Expenditure 6,25,30,652 6,66,26,000 6,57,24,000 6,77,57,000

Total - 2216-02-110 **6,25,30,652** **6,66,26,000** **6,57,24,000** **6,77,57,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	6,25,30,652	6,66,26,000	6,57,24,000	6,77,57,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2216-02-111 - SALT LAKE SCHEME

02 - URBAN HOUSING

111- Salt Lake Scheme

Administrative Expenditure

001- Salt Lake Reclamation Scheme (UD) [UM]

01- Salaries

01-Pay	8,07,22,136	8,46,66,000	8,25,00,000	8,49,75,000
14-Grade Pay	3,000	...	2,00,000	3,000
02-Dearness Allowance	4,82,540	26,50,000	27,00,000	36,00,000
03-House Rent Allowance	58,55,943	68,20,000	65,00,000	66,95,000
04-Ad hoc Bonus	4,83,000	5,08,000	5,00,000	5,10,000
07-Other Allowances	38,695	3,10,000	2,90,000	2,99,000
12-Medical Allowance	1,09,436	1,16,000	1,16,000	1,19,000

Total - 2216-02-111-001-01 8,76,94,750 9,50,70,000 9,28,06,000 9,62,01,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	2,05,94,681	2,38,00,000	2,20,00,000	2,24,40,000
02-Telephone	3,17,124	3,88,000	3,88,000	3,96,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,87,080	3,60,000	3,50,000	3,57,000

Total - 2216-02-111-001-13 2,10,98,885 2,45,48,000 2,27,38,000 2,31,93,000

14- Rents, Rates and Taxes

19- Maintenance

27- Minor Works/ Maintenance

28- Payment of Professional and Special Services

02-Other charges	84,21,928	70,00,000	70,00,000	45,00,000
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Total - Administrative Expenditure 17,77,15,814 18,71,65,000 18,30,91,000 18,62,49,000

Total - 2216-02-111 **17,77,15,814** **18,71,65,000** **18,30,91,000** **18,62,49,000**

Voted	17,77,15,814	18,71,65,000	18,30,91,000	18,62,49,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure				
006-Maintenance of Government Housing Estates [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
010-Other Housing [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 700 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
006-Maintenance of Government Housing Estates [UD] [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
02- URBAN HOUSING				
110- Administration of Bidhan Nagar				
Administrative Expenditure				
001-Administration of Bidhannagar [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 110 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
111- Salt Lake Scheme				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme (UD) [UM]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 111 - Deduct - Recoveries</i>				
	...	-50,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Salt Lake Reclamation [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2216 - Deduct - Recoveries</i>	...	-55,000	-6,000	-6,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 7526,16,90,000

Charged Rs. Nil

Total Rs. 7526,16,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7526,16,90,000	...	7526,16,90,000
Deduct - Recoveries	-2,85,000	...	-2,85,000
Net Expenditure	7526,14,05,000	...	7526,14,05,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes	...	...	...	...
Total - 191	...	...	...	...
193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof				
Administrative Expenditure	308,41,81,789	270,00,00,000	305,00,00,000	308,05,00,000
State Development Schemes	74,47,65,811	198,00,00,000	70,67,30,000	182,45,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 193	382,89,47,600	468,00,00,000	375,67,30,000	490,50,00,000
Total - 01	382,89,47,600	468,00,00,000	375,67,30,000	490,50,00,000
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes	...	120,00,00,000	30,00,00,000	126,00,00,000
Total - 191	...	120,00,00,000	30,00,00,000	126,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
192- Assistance to Municipalities / Municipal Councils				
State Development Schemes	1,35,52,529	177,00,00,000	45,00,00,000	185,85,00,000
Total - 192	1,35,52,529	177,00,00,000	45,00,00,000	185,85,00,000
Total - 03	1,35,52,529	297,00,00,000	75,00,00,000	311,85,00,000
04 - SLUMS AREA IMPROVEMENT				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 191	...	...	...	...
193- Assistance to Nagar Panchayats/Notified Area Committees or Equivalent thereof				
State Development Schemes	...	...	...	...
Total - 193	...	...	...	...
Total - 04	...	...	...	...
05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
State Development Schemes	...	...	105,00,00,000	60,00,00,000
State Development Schemes (Central Assistance)	...	...	98,00,00,000	176,00,00,000
Total - 001	...	...	203,00,00,000	236,00,00,000
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	50,00,000	66,67,000	2,50,00,000
Total - 051	...	50,00,000	66,67,000	2,50,00,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure	913,53,20,898	1204,38,80,000	1098,15,00,000	1125,18,25,000
State Development Schemes	127,54,85,280	225,90,00,000	200,49,13,000	319,14,00,000
State Development Schemes (Central Assistance)	784,86,99,928	803,96,00,000	761,21,44,000	941,89,00,000
Total - 191	1825,95,06,106	2234,24,80,000	2059,85,57,000	2386,21,25,000
192- Assistance to Municipalities / Municipal Councils				
Administrative Expenditure	911,65,87,706	1074,57,44,000	1102,43,12,000	1053,11,06,000
State Development Schemes	707,34,50,370	344,70,00,000	1035,43,21,000	373,48,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)	988,51,86,823	1159,09,00,000	1398,79,00,000	1198,36,00,000
Total - 192	2607,52,24,899	2578,36,44,000	3536,65,33,000	2624,95,06,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure	80,59,84,569	94,42,01,000	94,68,80,000	98,83,81,000
State Development Schemes	37,58,16,275	69,10,00,000	36,88,88,000	101,30,00,000
State Development Schemes (Central Assistance)	6,94,08,649	11,16,00,000	13,58,99,000	72,84,10,000
Total - 193	125,12,09,493	174,68,01,000	145,16,67,000	272,97,91,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	1,000
State Development Schemes	128,49,17,353	162,30,00,000	359,02,57,000	169,85,00,000
State Development Schemes (Central Assistance)	17,74,88,000	50,30,00,000	181,00,00,000	116,28,50,000
Total - 789	146,24,05,353	212,60,00,000	540,02,57,000	286,13,51,000
796- Tribal Areas Sub-Plan				
State Development Schemes	21,34,97,180	36,60,00,000	42,57,18,000	64,50,00,000
State Development Schemes (Central Assistance)	2,21,28,000	22,00,00,000	17,87,64,000	87,10,00,000
Total - 796	23,56,25,180	58,60,00,000	60,44,82,000	151,60,00,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes	...	...	...	...
Total - 797	...	...	...	...
Total - 05	4728,39,71,031	5258,99,25,000	6545,81,63,000	5960,37,73,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	612,14,42,479	324,55,43,000	374,58,49,000	227,16,42,000
State Development Schemes	1,33,15,298	10,75,00,000	6,67,00,000	11,28,75,000
Total - 001	613,47,57,777	335,30,43,000	381,25,49,000	238,45,17,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure	125,42,00,000	125,00,00,000	125,00,00,000	126,25,00,000
State Development Schemes	28,60,50,000	117,35,00,000	18,33,00,000	117,36,50,000
Total - 191	154,02,50,000	242,35,00,000	143,33,00,000	243,61,50,000
192- Assistance to Municipalities/Municipal Councils				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	57,92,28,500	166,41,00,000	48,31,00,000	166,41,00,000
Total - 192	57,92,28,500	166,41,00,000	48,31,00,000	166,41,00,000
193- Assistance to Notified Authorities				
State Development Schemes	10,38,000	82,00,000	82,00,000	82,00,000
Total - 193	10,38,000	82,00,000	82,00,000	82,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	35,54,84,300	97,60,00,000	23,28,00,000	97,60,00,000
Total - 789	35,54,84,300	97,60,00,000	23,28,00,000	97,60,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	5,37,11,200	12,12,00,000	2,95,00,000	12,12,00,000
Total - 796	5,37,11,200	12,12,00,000	2,95,00,000	12,12,00,000
800- Other Expenditure				
Administrative Expenditure	1,99,04,262	4,66,04,000	4,33,40,000	4,42,50,000
State Development Schemes	...	...	...	...
Total - 800	1,99,04,262	4,66,04,000	4,33,40,000	4,42,50,000
Total - 80	868,43,74,039	859,26,47,000	604,27,89,000	763,44,17,000
Grand Total - Gross	5981,08,45,199	6883,25,72,000	7600,76,82,000	7526,16,90,000
Voted	5981,08,45,199	6883,25,72,000	7600,76,82,000	7526,16,90,000
Charged	...	...	...	...
Administrative Expenditure	2953,76,21,703	3097,59,72,000	3104,18,81,000	2943,02,05,000
State Development Schemes	1227,03,12,096	1739,15,00,000	2026,10,94,000	1990,67,25,000
State Development Schemes (Central Assistance)	1800,29,11,400	2046,51,00,000	2470,47,07,000	2592,47,60,000
Deduct Recoveries	-12,04,72,116	-1,35,46,000	-2,85,000	-2,85,000
Grand Total - Net	5969,03,73,083	6881,90,26,000	7600,73,97,000	7526,14,05,000
Voted	5969,03,73,083	6881,90,26,000	7600,73,97,000	7526,14,05,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEME				
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
Administrative Expenditure				
006- Grants to K.I.T. for Dearness concession to its employees [UM]				
36- Grants-in-aid-Salaries	...	...	...	...
State Development Schemes				
005- Grants to KIT for Development Schemes [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2217-01-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2217-01-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT
AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.**

01 - STATE CAPITAL DEVELOPMENT				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes				
006- Marketing Plan/Strategy for Townships on Government Land/Creative and Marketing Agency [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Corridor based Traffic Mobility Improvement [UM]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2217-01-191	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2217-01-193 - ASSISTANCE TO NAGAR PANCHYATS / NOTIFIED AREA COMMITTEES OR
EQUIVALENT THEREOF**

01 - STATE CAPITAL DEVELOPMENT				
193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof				
Administrative Expenditure				
001- Assistance to KMDA for servicing of HUDCO loan towards State Contribution of Housing Component of BSUP [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
002- Fixed Grant to Kolkata Metropolitan Development Authority (KMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	308,41,81,789	270,00,00,000	305,00,00,000	308,05,00,000
Total - 2217-01-193-002	308,41,81,789	270,00,00,000	305,00,00,000	308,05,00,000
Total - Administrative Expenditure	308,41,81,789	270,00,00,000	305,00,00,000	308,05,00,000
State Development Schemes				
006- Grants to KMDA on account of Kolkata Giant Wheel Project [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Grant in aid to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,54,22,811	70,00,00,000	21,78,81,000	42,45,00,000
35- Grants for creation of Capital Assets	54,93,43,000	128,00,00,000	48,88,49,000	140,00,00,000
Total - 2217-01-193-008	74,47,65,811	198,00,00,000	70,67,30,000	182,45,00,000
Total - State Development Schemes	74,47,65,811	198,00,00,000	70,67,30,000	182,45,00,000
State Development Schemes				
012- Grants to KMDA for Urban Infrastructure and Governance Schemes under JNNURM (State Share) (JNURM) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
State Development Schemes (Central Assistance)				
011- Grants to KMDA on Account of Grant Component of ACA for BSUP (Central Share) (JNURM) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2217-01-193	382,89,47,600	468,00,00,000	375,67,30,000	490,50,00,000
Voted	382,89,47,600	468,00,00,000	375,67,30,000	490,50,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2217-03-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.				
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. State Development Schemes				
003- Solid Waste Management Mission [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	120,00,00,000	30,00,00,000	126,00,00,000
Total - State Development Schemes	...	120,00,00,000	30,00,00,000	126,00,00,000
Total - 2217-03-191	...	120,00,00,000	30,00,00,000	126,00,00,000
Voted	...	120,00,00,000	30,00,00,000	126,00,00,000
Charged

DETAILED ACCOUNT NO. 2217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
192- Assistance to Municipalities / Municipal Councils State Development Schemes				
002- Solid Waste Management Mission [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,35,52,529	177,00,00,000	45,00,00,000	185,85,00,000
Total - State Development Schemes	1,35,52,529	177,00,00,000	45,00,00,000	185,85,00,000
Total - 2217-03-192	1,35,52,529	177,00,00,000	45,00,00,000	185,85,00,000
Voted	1,35,52,529	177,00,00,000	45,00,00,000	185,85,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-04-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT
AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.**

04 - SLUMS AREA IMPROVEMENT				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. Administrative Expenditure				
016- Grants to Kolkata Municipal Corporations to its Bustee Services account [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-04-191
Voted
Charged

**DETAILED ACCOUNT NO. 2217-04-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR
EQUIVALENT THEREOF**

04 - SLUMS AREA IMPROVEMENT

**193- Assistance to Nagar Panchayats/Notified Area Committees or
Equivalent thereof**

State Development Schemes

002- Assistance to KMDA for Slum Improvement Other than ODA
[UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...

009- Assistance to KMDA for Repair of Roads in Salt Lake City
[UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...

010- Assistance to KMDA for ongoing Schemes of Erstwhile BMS
Programme in KMDA Area [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...

Total - 2217-04-193

...

Voted

...

Charged

...

DETAILED ACCOUNT NO. 2217-05-001 - DIRECTION AND ADMINISTRATION

05 - OTHER URBAN DEVELOPMENT SCHEMES

001- Direction and Administration

State Development Schemes

003- Assistance for Smart Cities (State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets

... ... 105,00,00,000 60,00,00,000

Total - State Development Schemes

... ... 105,00,00,000 60,00,00,000

State Development Schemes (Central Assistance)

002- Assistance for Smart Cities (Central share) (OCASPS) [UM]

35- Grants for creation of Capital Assets

... ... 98,00,00,000 176,00,00,000

Total - State Development Schemes (Central Assistance)

... ... 98,00,00,000 176,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-05-001	203,00,00,000	236,00,00,000
Voted	203,00,00,000	236,00,00,000
Charged

DETAILED ACCOUNT NO. 2217-05-051 - CONSTRUCTION

05 - OTHER URBAN DEVELOPMENT SCHEMES

051- Construction

Administrative Expenditure

006- Development of Haldia [UM]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

12-Medical Allowance

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

State Development Schemes

001- Development of Haldia [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

003- Construction/Re-Development of Housing of the Urban Poor [UM]

35- Grants for creation of Capital Assets

004- Banglar Bari [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2217-05-051-004

Total - State Development Schemes

Total - 2217-05-051

Voted

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				
009- Grants to Local Bodies in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,00,000	50,00,00,000	50,00,00,000
Total - 2217-05-191-009	...	50,00,00,000	50,00,00,000	50,00,00,000
011- Grants to Municipalities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Ad hoc Bonus to the employees of Local Bodies etc. [UM]				
36- Grants-in-aid-Salaries	...	11,80,000	15,00,000	16,00,000
Total - 2217-05-191-017	...	11,80,000	15,00,000	16,00,000
019- Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
36- Grants-in-aid-Salaries	885,60,27,203	920,00,00,000	920,00,00,000	940,00,00,000
Total - 2217-05-191-019	885,60,27,203	920,00,00,000	920,00,00,000	940,00,00,000
020- Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
36- Grants-in-aid-Salaries	7,31,62,179	210,00,00,000	30,00,00,000	39,00,00,000
Total - 2217-05-191-020	7,31,62,179	210,00,00,000	30,00,00,000	39,00,00,000
023- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	65,68,512	52,00,000	65,00,00,000	65,65,00,000
36- Grants-in-aid-Salaries	10,87,82,104	14,00,00,000	14,00,00,000	14,80,00,000
Total - 2217-05-191-023	11,53,50,616	14,52,00,000	79,00,00,000	80,45,00,000
093- Winter allowance to the employees of the Local Bodies,etc. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
094- Grants to Local Bodies to meet Increased Cost of Pay of Their Employees [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
101- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,79,47,900	8,00,00,000	13,00,00,000	13,80,50,000
Total - 2217-05-191-101	7,79,47,900	8,00,00,000	13,00,00,000	13,80,50,000
102- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,28,33,000	1,75,00,000	6,00,00,000	1,76,75,000
Total - 2217-05-191-102	1,28,33,000	1,75,00,000	6,00,00,000	1,76,75,000
Total - Administrative Expenditure	913,53,20,898	1204,38,80,000	1098,15,00,000	1125,18,25,000
State Development Schemes				
001- Development of Municipal areas [UM]				
35- Grants for creation of Capital Assets	7,85,27,855	59,00,00,000	20,00,00,000	61,95,00,000
Total - 2217-05-191-001	7,85,27,855	59,00,00,000	20,00,00,000	61,95,00,000
005- Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,70,65,000	10,00,00,000	3,33,33,000	10,50,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-05-191-005	4,70,65,000	10,00,00,000	3,33,33,000	10,50,00,000
043- Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
35- Grants for creation of Capital Assets	17,00,91,894	25,00,00,000	29,01,56,000	45,00,00,000
Total - 2217-05-191-043	17,00,91,894	25,00,00,000	29,01,56,000	45,00,00,000
062- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	74,15,82,500	120,00,00,000	71,00,00,000	140,00,00,000
Total - 2217-05-191-062	74,15,82,500	120,00,00,000	71,00,00,000	140,00,00,000
068- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,40,00,000	4,70,08,000	2,52,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-05-191-068	...	2,40,00,000	4,70,08,000	2,52,00,000
095- Nehru Rojgar Yojana (i) Urban Micro Enterprises [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

096- (iii) Housing and Shelter Upgradation [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

097- Development of Municipal Corporations outside Kolkata Metropolitan Area [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

098- Prime Minister Integrated Urban Poverty Eradication Programme(UPEP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

Total - State Development Schemes	103,72,67,249	216,40,00,000	128,04,97,000	259,97,00,000
State Development Schemes				
100- Grants to Urban Local Bodies for Implementation of National Slum Development Programme (NSDP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

State Development Schemes				
070- ACA for construction of Buster Pumpinf Station near Layalka Road, Kolkata (State Share) (ACA) [UM]				
35- Grants for creation of Capital Assets				

073- Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP)(ADB)(State Share)[EAP] (EAP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

076- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	6,71,64,000	2,50,00,000	...	9,17,00,000
Total - 2217-05-191-076	6,71,64,000	2,50,00,000	...	9,17,00,000
081- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets				
	17,10,54,031	7,00,00,000	72,44,16,000	50,00,00,000
Total - 2217-05-191-081	17,10,54,031	7,00,00,000	72,44,16,000	50,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	23,82,18,031	9,50,00,000	72,44,16,000	59,17,00,000
State Development Schemes (Central Assistance)				
077- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,07,46,000	10,00,00,000	...	10,50,00,000
Total - 2217-05-191-077	10,07,46,000	10,00,00,000	...	10,50,00,000
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets				
	...	5,00,00,000	51,35,82,000	140,00,00,000
Total - 2217-05-191-080	...	5,00,00,000	51,35,82,000	140,00,00,000
Total - State Development Schemes (Central Assistance)	10,07,46,000	15,00,00,000	51,35,82,000	150,50,00,000
State Development Schemes (Central Assistance)				
025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
099- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission(13th F.C.). (13-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
103- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	278,80,00,000	...	...	...
Total - 2217-05-191-103	278,80,00,000	...	...	...
104- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,34,13,928	47,37,00,000	47,37,00,000	48,38,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-05-191-104	38,34,13,928	47,37,00,000	47,37,00,000	48,38,00,000
105- Assistance to the ULBs as Grants for Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	418,52,62,000	...	418,52,62,000	...
Total - 2217-05-191-105	418,52,62,000	...	418,52,62,000	...
106- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,12,78,000	71,05,00,000	35,53,00,000	72,58,00,000
Total - 2217-05-191-106	39,12,78,000	71,05,00,000	35,53,00,000	72,58,00,000
107- Assistance for Air Quality Improvement for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	193,76,00,000	194,00,00,000	201,00,00,000
Total - 2217-05-191-107	...	193,76,00,000	194,00,00,000	201,00,00,000
108- Assistance for Air Quality Improvement for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,00,00,000	...	18,00,00,000
Total - 2217-05-191-108	...	17,00,00,000	...	18,00,00,000
109- Assistance for Solid Waste Management & Sanitation for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	387,52,00,000	...	401,00,00,000
Total - 2217-05-191-109	...	387,52,00,000	...	401,00,00,000
110- Assistance for Solid Waste Management & Sanitation for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	34,00,00,000	...	36,00,00,000
Total - 2217-05-191-110	...	34,00,00,000	...	36,00,00,000
111- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	3,22,00,000	...	...
Total - 2217-05-191-111	...	3,22,00,000	...	...
112- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC- XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	35,04,00,000	14,43,00,000	14,43,00,000
Total - 2217-05-191-112	...	35,04,00,000	14,43,00,000	14,43,00,000
Total - State Development Schemes (Central Assistance)	774,79,53,928	788,96,00,000	709,85,62,000	791,39,00,000
Total - 2217-05-191	1825,95,06,106	2234,24,80,000	2059,85,57,000	2386,21,25,000
Voted	1825,95,06,106	2234,24,80,000	2059,85,57,000	2386,21,25,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS

05 - OTHER URBAN DEVELOPMENT SCHEMES

192- Assistance to Municipalities / Municipal Councils

Administrative Expenditure

001- Winter Allowance to the employees of the Local bodies etc.
[UM]

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

... 10,32,000 3,00,000 ...

Total - 2217-05-192-001 ... 10,32,000 3,00,000 ...

005- Ad-hoc Bonus to the employees of Municipalities [UM]

36- Grants-in-aid-Salaries

... 92,00,000 92,00,000 94,76,000

Total - 2217-05-192-005 ... 92,00,000 92,00,000 94,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
36- Grants-in-aid-Salaries	517,90,63,765	678,97,00,000	660,00,00,000	679,00,00,000
Total - 2217-05-192-007	517,90,63,765	678,97,00,000	660,00,00,000	679,00,00,000
008- Dearness concession to the employees of Municipalities [UM]				
36- Grants-in-aid-Salaries	4,87,06,661	70,00,00,000	19,00,00,000	25,00,00,000
Total - 2217-05-192-008	4,87,06,661	70,00,00,000	19,00,00,000	25,00,00,000
022- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,38,59,330	1,20,00,000	1,40,00,000	1,41,40,000
36- Grants-in-aid-Salaries	32,51,48,950	38,18,12,000	38,18,12,000	39,50,00,000
Total - 2217-05-192-022	33,90,08,280	39,38,12,000	39,58,12,000	40,91,40,000
023- Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	287,91,50,000	200,00,00,000	280,00,00,000	210,00,00,000
Total - 2217-05-192-023	287,91,50,000	200,00,00,000	280,00,00,000	210,00,00,000
046- Grants to Municipalities to meet increased cost of Pay of their employees [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
047- Grants to Municipalities to meet in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- Grants to Municipalities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
050- Grants to Bidhannagar Municipality [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,20,00,000	4,20,00,000	3,90,00,000	3,93,90,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-05-192-050	3,20,00,000	4,20,00,000	3,90,00,000	3,93,90,000
060- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,00,00,000	50,00,00,000	60,00,00,000	62,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-05-192-060	42,00,00,000	50,00,00,000	60,00,00,000	62,00,00,000
061- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,86,59,000	31,00,00,000	39,00,00,000	31,31,00,000
Total - 2217-05-192-061	21,86,59,000	31,00,00,000	39,00,00,000	31,31,00,000
Total - Administrative Expenditure	911,65,87,706	1074,57,44,000	1102,43,12,000	1053,11,06,000
State Development Schemes				
006- Development of Municipal Areas(Municipalities) [UM]				
35- Grants for creation of Capital Assets				
Total - 2217-05-192-006	22,22,70,000	40,00,00,000	13,33,33,000	42,00,00,000
016- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	84,17,98,000	180,00,00,000	79,00,00,000	180,00,00,000
Total - 2217-05-192-016	84,17,98,000	180,00,00,000	79,00,00,000	180,00,00,000
019- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,60,00,000	14,88,59,000	7,98,00,000
Total - 2217-05-192-019	...	7,60,00,000	14,88,59,000	7,98,00,000
051- Grants to Municipalities for ongoing schemes of earstwhile BMS programmes [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	20,41,03,000	50,00,00,000	28,21,29,000	52,50,00,000
Total - 2217-05-192-051	20,41,03,000	50,00,00,000	28,21,29,000	52,50,00,000
Total - State Development Schemes	126,81,71,000	277,60,00,000	135,43,21,000	282,48,00,000
State Development Schemes				
030- Grants for UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
049- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
052- Kolkata Urban Services for the Poor in Municipal Areas(DFID) (EAP) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
056- Grants to other Urban Local Bodies except KMC and HMC for adjustment of Electricity charges/dues payable to WBSEDCL/CESC Ltd. (WBETF) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
State Development Schemes				
004- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,00,000	...	...
Total - 2217-05-192-004	...	10,00,000	...	...
024- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	9,96,84,000	3,00,00,000	...	11,00,00,000
Total - 2217-05-192-024	9,96,84,000	3,00,00,000	...	11,00,00,000
029- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	570,55,95,370	64,00,00,000	900,00,00,000	80,00,00,000
Total - 2217-05-192-029	570,55,95,370	64,00,00,000	900,00,00,000	80,00,00,000
Total - State Development Schemes	580,52,79,370	67,10,00,000	900,00,00,000	91,00,00,000
State Development Schemes (Central Assistance)				
003- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,00,000	...	...
Total - 2217-05-192-003	...	10,00,000	...	...
028- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	4,42,80,400	20,00,00,000	700,00,00,000	200,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-05-192-028	4,42,80,400	20,00,00,000	700,00,00,000	200,00,00,000
058- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,95,26,000	16,00,00,000	...	16,80,00,000
Total - 2217-05-192-058	14,95,26,000	16,00,00,000	...	16,80,00,000
059- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets				

Total - State Development Schemes (Central Assistance)	19,38,06,400	36,10,00,000	700,00,00,000	216,80,00,000
State Development Schemes (Central Assistance)				
025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
053- Assistance to ULBs as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
054- Assistance for Special Areas Basic grant as recommended by the 13th Finance Commission (13-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
055- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission (13th F.C.). (13-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
057- Grants from Finance Commission (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
062- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	407,44,10,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-05-192-062	407,44,10,000	...	...	...
063- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	281,24,17,423	339,49,00,000	339,49,00,000	350,78,00,000
Total - 2217-05-192-063	281,24,17,423	339,49,00,000	339,49,00,000	350,78,00,000
064- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC- XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	280,45,53,000	509,25,00,000	254,64,00,000	526,12,00,000
Total - 2217-05-192-064	280,45,53,000	509,25,00,000	254,64,00,000	526,12,00,000
065- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	23,10,00,000	...	...
Total - 2217-05-192-065	...	23,10,00,000	...	...
066- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC- XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	251,15,00,000	104,66,00,000	104,66,00,000
Total - 2217-05-192-066	...	251,15,00,000	104,66,00,000	104,66,00,000
Total - State Development Schemes (Central Assistance)	969,13,80,423	1122,99,00,000	698,79,00,000	981,56,00,000
Total - 2217-05-192	2607,52,24,899	2578,36,44,000	3536,65,33,000	2624,95,06,000
Voted	2607,52,24,899	2578,36,44,000	3536,65,33,000	2624,95,06,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR
EQUIVALENT THEREOF**

05 - OTHER URBAN DEVELOPMENT SCHEMES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure				
001- Grants to Digha Sankarpur Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,88,000	17,00,000	17,00,000	17,17,000
36- Grants-in-aid-Salaries	1,01,78,672	1,59,50,000	1,55,00,000	1,75,00,000
Total - 2217-05-193-001	1,06,66,672	1,76,50,000	1,72,00,000	1,92,17,000
003- Grants to Notified Authorities to meet in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to Notified Authorities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Ad-hoc Bonus to the employees of Notified Authorities [UM]				
36- Grants-in-aid-Salaries	...	91,000	91,000	94,000
Total - 2217-05-193-005	...	91,000	91,000	94,000
009- Grants to JDA, SSDA, BDA and MKDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,98,000	62,00,000	80,00,000	80,80,000
36- Grants-in-aid-Salaries	2,68,81,000	3,00,00,000	3,00,00,000	3,50,00,000
Total - 2217-05-193-009	3,67,79,000	3,62,00,000	3,80,00,000	4,30,80,000
010- Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
36- Grants-in-aid-Salaries	42,30,43,000	45,00,00,000	44,00,00,000	46,50,00,000
Total - 2217-05-193-010	42,30,43,000	45,00,00,000	44,00,00,000	46,50,00,000
014- Fixed Grant to HIT in liue of Additional Stamp Duty. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,35,33,000	2,06,53,000	1,90,00,000	1,91,90,000
Total - 2217-05-193-014	1,35,33,000	2,06,53,000	1,90,00,000	1,91,90,000
015- Assansol-Durgapur Development Authority [UM]				
36- Grants-in-aid-Salaries	10,07,73,000	13,00,00,000	12,80,00,000	13,18,40,000
Total - 2217-05-193-015	10,07,73,000	13,00,00,000	12,80,00,000	13,18,40,000
016- Siliguri-Jalpaiguri Development Authority [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	22,10,000	23,00,000	23,00,000	23,23,000
36- Grants-in-aid-Salaries	8,51,35,000	7,50,00,000	8,80,00,000	9,06,40,000
Total - 2217-05-193-016	8,73,45,000	7,73,00,000	9,03,00,000	9,29,63,000
020- Gangasagar Bakkhali Development Authority [UD] [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,94,03,258	2,00,00,000	2,00,00,000	2,02,00,000
36- Grants-in-aid-Salaries	78,82,000	73,00,000	81,58,000	85,46,000
Total - 2217-05-193-020	2,72,85,258	2,73,00,000	2,81,58,000	2,87,46,000
021- Grants to New Town Kolkata Development Authority [UM]				
36- Grants-in-aid-Salaries	90,00,000	4,00,00,000	3,80,00,000	3,91,40,000
Total - 2217-05-193-021	90,00,000	4,00,00,000	3,80,00,000	3,91,40,000
022- Grants to Haldia Development Authority [UM]				
36- Grants-in-aid-Salaries	3,60,84,000	4,80,00,000	4,70,00,000	4,84,10,000
Total - 2217-05-193-022	3,60,84,000	4,80,00,000	4,70,00,000	4,84,10,000
024- GRANTS TO FURFURA SHARIF DEVELOPMENT AUTHORITY (FSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,02,000	24,00,000	18,00,000	18,18,000
36- Grants-in-aid-Salaries	14,24,304	24,61,000	24,61,000	25,35,000
Total - 2217-05-193-024	25,26,304	48,61,000	42,61,000	43,53,000
027- Grants to Bakreswar Development Authority (BKDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,000	2,00,000	2,00,000	2,02,000
36- Grants-in-aid-Salaries	5,57,836	7,50,000	8,00,000	8,24,000
Total - 2217-05-193-027	6,14,836	9,50,000	10,00,000	10,26,000
028- Grants to Patharchapuri Development Authority (PDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,70,000	7,50,000	7,00,000	7,07,000
36- Grants-in-aid-Salaries	9,83,000	13,00,000	13,00,000	13,39,000
Total - 2217-05-193-028	12,53,000	20,50,000	20,00,000	20,46,000
031- Tarakeswar Development Authority(TDA) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	73,00,000	55,00,000	55,55,000
36- Grants-in-aid-Salaries	19,18,000	23,00,000	23,00,000	23,69,000
Total - 2217-05-193-031	49,18,000	96,00,000	78,00,000	79,24,000
056- Fixed Grant to the Notified Authorities towards Salaries of their employees [UM]				
36- Grants-in-aid-Salaries	4,08,29,709	4,10,00,000	4,10,00,000	4,22,30,000
Total - 2217-05-193-056	4,08,29,709	4,10,00,000	4,10,00,000	4,22,30,000
057- Dearness concession to the employees of the Notified Authorities [UM]				
36- Grants-in-aid-Salaries	3,54,840	2,00,00,000	1,50,00,000	1,54,50,000
Total - 2217-05-193-057	3,54,840	2,00,00,000	1,50,00,000	1,54,50,000
058- Grants to Nabadiganta industrial Township Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
069- Grants to Tarapith Rampurhat Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,53,000	7,01,000	5,00,000	5,05,000
36- Grants-in-aid-Salaries	16,80,000	24,00,000	23,80,000	24,52,000
Total - 2217-05-193-069	26,33,000	31,01,000	28,80,000	29,57,000
075- Mukutmonipur Development Authority(MDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,000	1,25,000	9,00,000	7,00,000
36- Grants-in-aid-Salaries	15,34,672	20,00,000	19,80,000	20,40,000
Total - 2217-05-193-075	15,70,672	21,25,000	28,80,000	27,40,000
076- Changrabandha Development Authority(CDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,23,000	12,00,000	12,00,000	12,12,000
36- Grants-in-aid-Salaries	25,82,200	38,00,000	37,00,000	38,11,000
Total - 2217-05-193-076	38,05,200	50,00,000	49,00,000	50,23,000
077- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,55,267	60,00,000	75,00,000	78,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-05-193-077	18,55,267	60,00,000	75,00,000	78,55,000
078- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,14,811	15,00,000	60,00,000	20,20,000
Total - 2217-05-193-078	11,14,811	15,00,000	60,00,000	20,20,000
080- Gazaldoba Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	7,00,000	8,00,000
36- Grants-in-aid-Salaries	...	7,00,000	35,10,000	45,36,000
Total - 2217-05-193-080	...	7,00,000	42,10,000	53,36,000
086- Grants to Birsingha Development Authority (BSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,000	9,00,000	9,21,000
36- Grants-in-aid-Salaries	...	1,00,000	8,00,000	8,20,000
Total - 2217-05-193-086	...	1,20,000	17,00,000	17,41,000
091- Mohabani Development Authority (MBDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - Administrative Expenditure	80,59,84,569	94,42,01,000	94,68,80,000	98,83,81,000
State Development Schemes				
006- Development of Notified Areas [UM]				
35- Grants for creation of Capital Assets				
	1,69,04,000	20,00,00,000	6,66,67,000	14,00,00,000
Total - 2217-05-193-006	1,69,04,000	20,00,00,000	6,66,67,000	14,00,00,000
007- Grants to Notified Authorities for ongoing schemes of earstwhile BMS programmes [UM]				
35- Grants for creation of Capital Assets				
	2,39,00,000	10,00,00,000	4,49,56,000	10,50,00,000
Total - 2217-05-193-007	2,39,00,000	10,00,00,000	4,49,56,000	10,50,00,000
017- Preparation of Land-Use Control Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	1,00,00,000	33,33,000	1,05,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-05-193-017	25,00,000	1,00,00,000	33,33,000	1,05,00,000
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018- Grants to Urban Planning Development Authorities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
023- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Grants to HIT for Development of Howrah [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Grants to development Authorities on account of One Time ACA [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
030- Grants to New Town Kolkata Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,00,00,000	25,00,00,000	10,33,33,000	26,25,00,000
Total - 2217-05-193-030	22,00,00,000	25,00,00,000	10,33,33,000	26,25,00,000
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032- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,13,000	2,00,00,000	66,67,000	3,00,00,000
Total - 2217-05-193-032	40,13,000	2,00,00,000	66,67,000	3,00,00,000
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037- Grants to SLNA (HIDCO) & Other Development Authorities for Infrastructure & Preparatory Work for Six Townships Project [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
059- Employment Generation in Urban Areas(Notified Areas) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
063- Grants to HIT for construction of a large park at Salkia and four small parks at Makardah Road,Gadadhar Mistri Lane,Kasundia Road and Kankrapara Lane [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
066- Grants to HIT for improvement of Roads & Drainage in North and South Uluberia [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
067- Grants to HIT for Construction/Renovation/Widening of Roads and Drains in HIT Areas [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
068- Grants to HIT for construction of Bus Terminus/ Bus Stands in HIT areas [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
070- One time A.C.A. for Development of Siliguri and Jalpaiguri [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
072- Grants to ADDA for Urban Infrastructure And Governance Schemes under JNNURM [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
073- Grants to ADDA for BSUP Schemes under JNNURM [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
074- Grants to ADDA on Account of Grant Component of ACA for UIGS under JNNURM (ACA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
079- Grants towards works undertaken by HIDCO and other township projects [UM]				
35- Grants for creation of Capital Assets	22,93,526	10,00,00,000	3,33,33,000	10,50,00,000
Total - 2217-05-193-079	22,93,526	10,00,00,000	3,33,33,000	10,50,00,000
Total - State Development Schemes	26,96,10,526	68,00,00,000	25,82,89,000	65,30,00,000
State Development Schemes				
054- One time ACA for Urban Development Programme (ACA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
055- Grants to Development Authority on account of One time ACA for Urban Development Programme (ACA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
061- Grants to KMDA for JBIC assisted Municipal SWM Scheme (State Share) (EAP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
062- Grants to KMDA for JBIC assisted Municipal SWM Scheme (EAP) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
State Development Schemes				
034- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	5,20,000	10,00,000	...	1,00,00,000
Total - 2217-05-193-034	5,20,000	10,00,000	...	1,00,00,000
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	10,56,85,749	1,00,00,000	11,05,99,000	35,00,00,000
Total - 2217-05-193-039	10,56,85,749	1,00,00,000	11,05,99,000	35,00,00,000
060- Grants to the Notified Authorities for UIDSSMT & IHSDP (State Share) (JNURM) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	10,62,05,749	1,10,00,000	11,05,99,000	36,00,00,000
State Development Schemes (Central Assistance)				
035- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	7,80,000	70,00,000	...	73,50,000
Total - 2217-05-193-035	7,80,000	70,00,000	...	73,50,000
038- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	2,00,00,000	7,81,61,000	60,00,00,000
Total - 2217-05-193-038	...	2,00,00,000	7,81,61,000	60,00,00,000
083- Grants for formation of Local Area Plan (LAP) & Town Planning Scheme (TPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	40,00,000	...	...	...
Total - 2217-05-193-083	40,00,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes (Central Assistance)	47,80,000	2,70,00,000	7,81,61,000	60,73,50,000
State Development Schemes (Central Assistance)				
026- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
064- Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
065- Assistance to ULBs as general performance grant as recommended by the 13th Finance Commission(13th F.C.). (13-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
071- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
081- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,15,53,000	...	...	...
Total - 2217-05-193-081	2,15,53,000	...	...	...
082- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,91,68,649	2,34,00,000	2,34,00,000	4,04,00,000
Total - 2217-05-193-082	1,91,68,649	2,34,00,000	2,34,00,000	4,04,00,000
084- Assistance to the ULBs as Grants for Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,38,000	...	47,38,000	...
Total - 2217-05-193-084	47,38,000	...	47,38,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
085- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,91,69,000	3,50,00,000	1,75,00,000	6,10,00,000
Total - 2217-05-193-085	1,91,69,000	3,50,00,000	1,75,00,000	6,10,00,000
087- Assistance for Air Quality Improvement for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,00,000	...	25,20,000
Total - 2217-05-193-087	...	24,00,000	...	25,20,000
088- Assistance for Solid Waste Management & Sanitation for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	48,00,000	...	50,40,000
Total - 2217-05-193-088	...	48,00,000	...	50,40,000
089- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,00,000	...	...
Total - 2217-05-193-089	...	17,00,000	...	...
090- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,73,00,000	1,21,00,000	1,21,00,000
Total - 2217-05-193-090	...	1,73,00,000	1,21,00,000	1,21,00,000
Total - State Development Schemes (Central Assistance)	6,46,28,649	8,46,00,000	5,77,38,000	12,10,60,000
Total - 2217-05-193	125,12,09,493	174,68,01,000	145,16,67,000	272,97,91,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	125,12,09,493	174,68,01,000	145,16,67,000	272,97,91,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

05 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

038- Development of Municipal Areas [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... .. 1,000

Total - Administrative Expenditure

... .. 1,000

State Development Schemes

001- Development of Municipal Areas [UM]

35- Grants for creation of Capital Assets

... ..

002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

004- Grants to HIT for Targetted Development Schemes [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

009- Grants for ongoing Schemes of erstwhile BMS Programme [UM]

35- Grants for creation of Capital Assets

14,33,85,000 20,00,00,000 11,22,29,000 21,00,00,000

Total - 2217-05-789-009

14,33,85,000 20,00,00,000 11,22,29,000 21,00,00,000

014- Grants to Urban Planning Development Authorities [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

015- Digha-Sankarpur Development Authority [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

023- Construction/Re Development of Housing of the Urban Poor [UM]

35- Grants for creation of Capital Assets

... ..

025- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

44,29,68,000 120,00,00,000 72,40,28,000 100,00,00,000

Total - 2217-05-789-025

44,29,68,000 120,00,00,000 72,40,28,000 100,00,00,000

036- Banglar Bari [UM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	40,00,000	1,50,00,000
Total - 2217-05-789-036	...	30,00,000	40,00,000	1,50,00,000
Total - State Development Schemes	58,63,53,000	140,30,00,000	84,02,57,000	122,50,00,000
State Development Schemes				
029- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,14,45,333	2,00,00,000	...	7,35,00,000
Total - 2217-05-789-029	5,14,45,333	2,00,00,000	...	7,35,00,000
034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	64,71,19,020	20,00,00,000	275,00,00,000	40,00,00,000
Total - 2217-05-789-034	64,71,19,020	20,00,00,000	275,00,00,000	40,00,00,000
Total - State Development Schemes	69,85,64,353	22,00,00,000	275,00,00,000	47,35,00,000
State Development Schemes (Central Assistance)				
030- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,71,68,000	7,30,00,000	...	16,28,50,000
Total - 2217-05-789-030	7,71,68,000	7,30,00,000	...	16,28,50,000
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	10,03,20,000	43,00,00,000	181,00,00,000	100,00,00,000
Total - 2217-05-789-033	10,03,20,000	43,00,00,000	181,00,00,000	100,00,00,000
Total - State Development Schemes (Central Assistance)	17,74,88,000	50,30,00,000	181,00,00,000	116,28,50,000
Total - 2217-05-789	146,24,05,353	212,60,00,000	540,02,57,000	286,13,51,000
Voted	146,24,05,353	212,60,00,000	540,02,57,000	286,13,51,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2217-05-796 - TRIBAL AREAS SUB-PLAN				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Construction/Re-Development Of Housing of the Urban Poor [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
013- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,42,20,500	28,00,00,000	17,03,67,000	27,00,00,000
Total - 2217-05-796-013	12,42,20,500	28,00,00,000	17,03,67,000	27,00,00,000
022- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	26,67,000	1,00,00,000
Total - 2217-05-796-022	...	20,00,000	26,67,000	1,00,00,000
Total - State Development Schemes	12,42,20,500	28,20,00,000	17,30,34,000	28,00,00,000
State Development Schemes				
016- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,32,000	40,00,000	...	1,50,00,000
Total - 2217-05-796-016	98,32,000	40,00,000	...	1,50,00,000
021- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	7,94,44,680	8,00,00,000	25,26,84,000	35,00,00,000
Total - 2217-05-796-021	7,94,44,680	8,00,00,000	25,26,84,000	35,00,00,000
Total - State Development Schemes	8,92,76,680	8,40,00,000	25,26,84,000	36,50,00,000
State Development Schemes (Central Assistance)				
017- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	1,47,48,000	2,00,00,000	...	2,10,00,000
Total - 2217-05-796-017	1,47,48,000	2,00,00,000	...	2,10,00,000
020- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	73,80,000	20,00,00,000	17,87,64,000	85,00,00,000
Total - 2217-05-796-020	73,80,000	20,00,00,000	17,87,64,000	85,00,00,000
Total - State Development Schemes (Central Assistance)	2,21,28,000	22,00,00,000	17,87,64,000	87,10,00,000
Total - 2217-05-796	23,56,25,180	58,60,00,000	60,44,82,000	151,60,00,000
Voted	23,56,25,180	58,60,00,000	60,44,82,000	151,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

05 - OTHER URBAN DEVELOPMENT SCHEMES

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

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

63- Inter-Account Transfer

Total - 2217-05-797

Voted

Charged

DETAILED ACCOUNT NO. 2217-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Municipal Administration [UM]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

14,73,07,340	15,36,76,000	14,95,00,000	15,39,85,000
...
11,99,159	52,00,000	55,00,000	68,00,000
1,39,64,415	1,46,26,000	1,42,74,000	1,47,02,000
...
...
2,55,526	1,86,000	2,80,000	2,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11-Compensatory Allowance	1,20,000	1,25,000	1,25,000	1,29,000
12-Medical Allowance	78,823	82,000	90,000	92,000
Total - 2217-80-001-001-01	16,29,25,263	17,38,95,000	16,97,69,000	17,59,97,000
02- Wages	6,21,36,763	6,05,64,000	7,50,00,000	7,72,50,000
07- Medical Reimbursements	51,007	73,000	73,000	74,000
11- Travel Expenses	6,445	45,000	3,50,000	3,57,000
12- Medical Reimbursements under WBHS 2008	4,58,583	4,50,000	4,50,000	4,59,000
13- Office Expenses				
01-Electricity	...	50,000	20,000	21,000
02-Telephone	8,248	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	14,000	10,000	10,000	11,000
04-Other Office Expenses	1,66,139	3,10,000	3,00,000	3,06,000
Total - 2217-80-001-001-13	1,88,387	3,85,000	3,45,000	3,53,000
50- Other Charges	1,90,661	3,50,000	3,40,000	3,51,000
Total - 2217-80-001-001	22,59,57,109	23,57,62,000	24,63,27,000	25,48,41,000
002- Directorate of Municipal Engineering [UM]				
01- Salaries				
01-Pay	26,68,01,102	27,79,97,000	27,20,00,000	28,01,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,38,023	87,00,000	1,00,00,000	1,40,00,000
03-House Rent Allowance	2,75,65,498	2,95,61,000	2,87,00,000	2,95,61,000
04-Ad hoc Bonus	7,83,632	7,90,000	7,90,000	8,00,000
07-Other Allowances	4,91,337	7,50,000	7,20,000	7,50,000
11-Compensatory Allowance	72,000	85,000	85,000	88,000
12-Medical Allowance	2,21,831	2,30,000	2,26,000	2,31,000
Total - 2217-80-001-002-01	29,76,73,423	31,81,13,000	31,25,21,000	32,55,90,000
02- Wages	13,59,702	15,76,000	28,00,000	28,84,000
07- Medical Reimbursements	6,792	70,000	70,000	71,000
11- Travel Expenses	4,72,301	6,50,000	6,00,000	6,12,000
12- Medical Reimbursements under WBHS 2008	16,43,799	22,20,000	22,20,000	22,64,000
13- Office Expenses				
01-Electricity	7,66,299	9,01,000	8,30,000	8,47,000
02-Telephone	5,26,463	5,34,000	5,34,000	5,45,000
03-Maintenance / P.O.L. for Office Vehicles	64,02,450	72,00,000	72,00,000	73,44,000
04-Other Office Expenses	54,03,021	61,00,000	61,00,000	62,22,000
Total - 2217-80-001-002-13	1,30,98,233	1,47,35,000	1,46,64,000	1,49,58,000
14- Rents, Rates and Taxes	25,95,640	26,21,000	26,22,000	26,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	16,000	16,000	16,000
Total - 2217-80-001-002	31,68,49,890	34,00,01,000	33,55,13,000	34,90,69,000
003- Planning, execution and supervision of Municipal Development [UM]				
01- Salaries				
01-Pay	2,88,57,571	3,01,82,000	3,00,00,000	3,09,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,73,005	12,80,000	12,80,000	13,19,000
03-House Rent Allowance	25,87,464	30,39,000	29,50,000	30,39,000
04-Ad hoc Bonus	58,800	67,000	67,000	69,000
07-Other Allowances	1,40,004	2,00,000	2,00,000	2,06,000
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2217-80-001-003-01	3,22,22,844	3,47,74,000	3,45,03,000	3,55,39,000
07- Medical Reimbursements	25,225	60,000	60,000	61,000
11- Travel Expenses	41,058	60,000	60,000	61,000
12- Medical Reimbursements under WBHS 2008	3,06,718	4,50,000	4,50,000	4,59,000
13- Office Expenses				
01-Electricity	15,867	25,000	9,25,000	5,35,000
02-Telephone	1,65,834	1,68,000	1,68,000	1,71,000
03-Maintenance / P.O.L. for Office Vehicles	2,42,912	3,37,000	3,37,000	3,44,000
04-Other Office Expenses	1,42,300	1,87,000	1,87,000	1,91,000
Total - 2217-80-001-003-13	5,66,913	7,17,000	16,17,000	12,41,000
14- Rents, Rates and Taxes	10,600	13,000	13,000	14,000
27- Minor Works/ Maintenance	...	50,000	10,000	11,000
28- Payment of Professional and Special Services				
02-Other charges	9,946	9,000	10,000	10,000
50- Other Charges	1,82,898	2,16,000	2,16,000	2,22,000
Total - 2217-80-001-003	3,33,66,202	3,63,49,000	3,69,39,000	3,76,18,000
005- Establishment of an institute of Local Government & Urban Studies [UM]				
01- Salaries				
01-Pay	67,30,905	72,10,000	75,00,000	77,25,000
14-Grade Pay	16,800	...	...	...
02-Dearness Allowance	2,39,506	3,23,000	6,50,000	6,70,000
03-House Rent Allowance	3,89,489	6,65,000	7,20,000	7,87,000
04-Ad hoc Bonus	12,600	20,000	20,000	21,000
05-Interim Relief	990	...	...	...
07-Other Allowances	16,900	50,000	40,000	42,000
12-Medical Allowance	...	2,000	2,000	3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-80-001-005-01	74,07,190	82,70,000	89,32,000	92,48,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	...	35,000	35,000	36,000
13- Office Expenses				
01-Electricity	17,52,531	19,30,000	22,00,000	22,44,000
02-Telephone	4,482	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,43,242	2,50,000	2,50,000	2,55,000
Total - 2217-80-001-005-13	20,00,255	21,90,000	24,60,000	25,09,000
14- Rents, Rates and Taxes	1,15,976	1,19,000	1,17,000	1,19,000
50- Other Charges	13,350	19,000	19,000	20,000
Total - 2217-80-001-005	95,36,771	1,06,40,000	1,15,70,000	1,19,39,000
007- Grants to West Bengal Valuation Board [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,01,000	47,91,000	45,00,000	45,45,000
36- Grants-in-aid-Salaries	2,68,00,900	5,20,00,000	4,40,00,000	4,53,20,000
Total - 2217-80-001-007	2,88,01,900	5,67,91,000	4,85,00,000	4,98,65,000
008- Grant to KMC / HMC for adjustment of Energy Bills of CESC [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	545,39,63,607	250,00,00,000	300,00,00,000	150,00,00,000
Total - 2217-80-001-008	545,39,63,607	250,00,00,000	300,00,00,000	150,00,00,000
014- Grants to State Urban Development Agency [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,12,54,000	3,60,00,000	3,50,00,000	3,53,50,000
36- Grants-in-aid-Salaries	3,17,13,000	3,00,00,000	3,20,00,000	3,29,60,000
Total - 2217-80-001-014	5,29,67,000	6,60,00,000	6,70,00,000	6,83,10,000
Total - Administrative Expenditure	612,14,42,479	324,55,43,000	374,58,49,000	227,16,42,000
State Development Schemes				
012- Establishment of an institute of Local Government and Urban Studies [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	5,00,000	1,67,000	5,25,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	5,00,000	1,67,000	5,25,000
04-Other Office Expenses	5,24,185	10,00,000	7,33,000	10,50,000
Total - 2217-80-001-012-13	5,24,185	20,00,000	10,67,000	21,00,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	25,00,000	8,33,000	26,25,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,00,000	3,33,000	10,50,000
98- Training	2,26,113	20,00,000	6,67,000	21,00,000
Total - 2217-80-001-012	7,50,298	75,00,000	29,00,000	78,75,000
013- Construction of Municipal Building [UM]				
35- Grants for creation of Capital Assets	1,25,65,000	10,00,00,000	3,33,33,000	10,50,00,000
Total - 2217-80-001-013	1,25,65,000	10,00,00,000	3,33,33,000	10,50,00,000
015- Scheme for Prevention & Management of COVID19 [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,04,67,000	...
Total - 2217-80-001-015	...	...	3,04,67,000	...
Total - State Development Schemes	1,33,15,298	10,75,00,000	6,67,00,000	11,28,75,000
Total - 2217-80-001	613,47,57,777	335,30,43,000	381,25,49,000	238,45,17,000
Voted	613,47,57,777	335,30,43,000	381,25,49,000	238,45,17,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2217-80-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.				
80 - GENERAL				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. Administrative Expenditure				
001- Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	125,42,00,000	125,00,00,000	125,00,00,000	126,25,00,000
Total - 2217-80-191-001	125,42,00,000	125,00,00,000	125,00,00,000	126,25,00,000
004- Assistance to SUDA for operation & Maintenance of health Units created under Kolkata Slum Improvement Project(Health)(KSIP) Phase-I [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Assistance to KMDA for operation & maintenance of Health Units created under Kolkata Slum Improvement Project (Health) (CSIP) Phase-1 [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Grants for conducting election to the Kolkata Metropolitan Planning Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	125,42,00,000	125,00,00,000	125,00,00,000	126,25,00,000
State Development Schemes				
005- Grants to the Central Valuation Board, West Bengal [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	10,00,000	31,50,000
Total - State Development Schemes	...	30,00,000	10,00,000	31,50,000
State Development Schemes				
003- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,60,50,000	117,05,00,000	18,23,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-80-191-008	28,60,50,000	117,05,00,000	18,23,00,000	...
009- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	117,05,00,000
Total - 2217-80-191-009	...	...	...	117,05,00,000
Total - State Development Schemes	28,60,50,000	117,05,00,000	18,23,00,000	117,05,00,000
Total - 2217-80-191	154,02,50,000	242,35,00,000	143,33,00,000	243,61,50,000
Voted	154,02,50,000	242,35,00,000	143,33,00,000	243,61,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS

80 - GENERAL

192- Assistance to Municipalities/Municipal Councils

State Development Schemes

001- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,13,000	...	...	...
Total - 2217-80-192-001	43,13,000	...	...	...
002- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,49,15,500	166,41,00,000	48,31,00,000	...
Total - 2217-80-192-002	57,49,15,500	166,41,00,000	48,31,00,000	...
003- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	166,41,00,000
Total - 2217-80-192-003	...	...	...	166,41,00,000
Total - State Development Schemes	57,92,28,500	166,41,00,000	48,31,00,000	166,41,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-80-192	57,92,28,500	166,41,00,000	48,31,00,000	166,41,00,000
Voted	57,92,28,500	166,41,00,000	48,31,00,000	166,41,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-193 - ASSISTANCE TO NOTIFIED AUTHORITIES

80 - GENERAL

193- Assistance to Notified Authorities

State Development Schemes

002- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,38,000	82,00,000	82,00,000	...
Total - 2217-80-193-003	10,38,000	82,00,000	82,00,000	...
004- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	82,00,000
Total - 2217-80-193-004	...	...	...	82,00,000
Total - State Development Schemes	10,38,000	82,00,000	82,00,000	82,00,000
Total - 2217-80-193	10,38,000	82,00,000	82,00,000	82,00,000
Voted	10,38,000	82,00,000	82,00,000	82,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

006- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,54,84,300	97,60,00,000	23,28,00,000	...
Total - 2217-80-789-007	35,54,84,300	97,60,00,000	23,28,00,000	...
008- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	97,60,00,000
Total - 2217-80-789-008	...	...	...	97,60,00,000
Total - State Development Schemes	35,54,84,300	97,60,00,000	23,28,00,000	97,60,00,000
Total - 2217-80-789	35,54,84,300	97,60,00,000	23,28,00,000	97,60,00,000
Voted	35,54,84,300	97,60,00,000	23,28,00,000	97,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-796 - TRIBAL AREAS SUB-PLAN

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

003- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,37,11,200	12,12,00,000	2,95,00,000	...
Total - 2217-80-796-004	5,37,11,200	12,12,00,000	2,95,00,000	...
005- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	12,12,00,000
Total - 2217-80-796-005	...	...	...	12,12,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	5,37,11,200	12,12,00,000	2,95,00,000	12,12,00,000
Total - 2217-80-796	5,37,11,200	12,12,00,000	2,95,00,000	12,12,00,000
Voted	5,37,11,200	12,12,00,000	2,95,00,000	12,12,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

018- Grants to HIT for adjustment of Energy Bills of CESC [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Grant to KIT for adjustment of Energy Bills of CESC [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Assistance to Urban Local Bodies as recommended by the Eleventh Finance Commission (MA). [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [UM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Lump provision for settlement of outstanding balances under CSSA for Urban Development Department [UM]				
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
023- Distribution of cooked food to the poorest section in the Urban Areas [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
024- West Bengal Municipal Service Commission [UM]				
01- Salaries				
01-Pay	35,07,344	41,20,000	40,50,000	41,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,270	2,50,000	1,90,000	1,96,000
03-House Rent Allowance	...	9,27,000	3,40,000	3,50,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,67,286	2,56,000	2,40,000	2,56,000
12-Medical Allowance	...	50,000	20,000	21,000
Total - 2217-80-800-024-01	37,29,900	56,03,000	48,40,000	49,95,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	98,84,000	2,07,64,000	2,00,00,000	2,02,00,000
36- Grants-in-aid-Salaries	60,00,000	2,00,00,000	1,80,00,000	1,85,40,000
50- Other Charges	...	...	...	...
Total - 2217-80-800-024	1,99,04,262	4,66,04,000	4,33,40,000	4,42,50,000
Total - Administrative Expenditure	1,99,04,262	4,66,04,000	4,33,40,000	4,42,50,000
State Development Schemes				
002- Construction of Municipal Buildings [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
State Development Schemes				
017- Grants to Urban Local Bodies for meeting their primary obligations as recommended by the Tenth Finance Commission (74th Amendment of the Constitution) (10-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2217-80-800	1,99,04,262	4,66,04,000	4,33,40,000	4,42,50,000
Voted	1,99,04,262	4,66,04,000	4,33,40,000	4,42,50,000
Charged	...	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Scheme

Administrative Expenditure

006-Grants to K.I.T. for Dearness concession to its employees [UM]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

008-Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account [UM]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

State Development Schemes

005-Grants to KIT for Development Schemes [UM]

70-Deduct Recoveries

01-Others

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

193- Assitance to Nagar Panchyats / Notified Area Committes or equivalent thereof

Administrative Expenditure

002-Fixed Grant to Kolkata Metropolitan Development Authority (KMDA [UM]

70-Deduct Recoveries

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

State Development Schemes

008-Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM]

70-Deduct Recoveries

01-Others

State Development Schemes (Central Assistance)

011-Grants to KMDA on Account of Grant Component of ACA for BSUP (Central Share) (JNURM) [UM]

70-Deduct Recoveries

01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 193 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
State Development Schemes				
003-Grants to KMDA on account of Grant Component of ACA for BSUP under JNNURM [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Grants to KMDA on account of Kolkata Giant Wheel Project [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Grants to KMDA on account of Kolkata Giant Wheel Project [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
002-Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
03- INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes				
003-Solid Waste Management Mission [UM]				
70-Deduct Recoveries				
01-Others	-11,911	...	...	...
<i>Total - 191 - Deduct - Recoveries</i>	-11,911	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Solid Waste Management Mission [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

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

<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...

04- SLUMS AREA IMPROVEMENT				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grants to Calcutta Municipal Corporations to supplements its Bustee services account [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

05- OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
Administrative Expenditure				
006-Development of Haldia [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of Haldia [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Construction/Re-Development of Housing of the Urban Poor [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				
009-Grants to Local Bodies in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
70-Deduct Recoveries				
01-Others	-20,16,519	-70,000	-70,000	-70,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
020-Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
092-Dearness Concession in the Employees of the Howrah Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of Municipal areas [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
100-Grants to Urban Local Bodies for Implementation of National Slum Development Programme (NSDP) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
035-Kolkata Environmental Improvement Project(ADB) (EAP) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Grants for UIDSSMT & IHSDP under JNNURM (Central Share) [MA] [JNURM] [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 191 - Deduct - Recoveries</i>	-20,16,519	-73,000	-73,000	-73,000
192- Assistance to Municipalities / Municipal Councils				
Administrative Expenditure				
001-Winter Allowance to the employees of the Local bodies etc. [UM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
70-Deduct Recoveries				
01-Others	-500	-1,000	-1,000	-1,000
047-Grants to Municipalities to meet in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
050-Grants to Bidhannagar Municipality [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 192 - Deduct - Recoveries</i>	-500	-4,000	-4,000	-4,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure				
003-Grants to Notified Authorities to meet in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Siliguri-Jalpaiguri Development Authority [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
018-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
023-Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
064-Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) (13-FC) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

789- Special Component Plan for Scheduled Castes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

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

State Development Schemes				
001-Development of Municipal Areas [UM]				
70-Deduct Recoveries				
01-Others
009-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others
014-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others
025-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
010-Kolkata Environmental Improvement Project(ADB)-(State Share) (EAP) [UM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>

796- Tribal Areas Sub-Plan				
State Development Schemes				
002-Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>

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

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Winter allowance to the employees of the Local Bodies,etc. [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
70-Deduct Recoveries				
01-Others	-54,087	-20,00,000	-10,000	-10,000
008-Dearness Concession in the Employees of the Howrah Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Grants to Local Bodies in Connection with their Election [UM]				
70-Deduct Recoveries				
01-Others	...	-10,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
067-Grants to Municipalities to meet increased cost of Pay of their employees [UM]				
70-Deduct Recoveries				
01-Others	-5,431	-1,000	-1,000	-1,000
069-Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
075-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,50,000	-1,000	-1,000
State Development Schemes				
001-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	-4,81,47,196	...	...	...
002-Grants to Development Authority for onging Schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	-1,49,56,029	...	...	...
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	-81,25,648	...	...	...
018-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	-3,74,71,727	...	...	...
019-Urban Primary Health Care Service [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	-2,091	...	...	...
066-Construction of Sports Complex at Deshbandhu Park, Kolkata-31 (State Share) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Development of Municipal areas [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
071-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
074-Construction/Re Development of Housing of the Urban Poor [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
072-Grants to Municipalities for UIDSSMT & IHSDP (State Share) (JNURMS) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
070-Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
073-Kolkata Environmental Improvement Project(ADB) (EAP) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-10,87,62,209	-31,54,000	-16,000	-16,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
002-Directorate of Municipal Engineering [UM]				
70-Deduct Recoveries				
01-Others	-2,34,646	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
003-Planning,execution and supervision of Municipal Development [UM]				
70-Deduct Recoveries				
01-Others	-1,22,023	-30,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to Central Valuation Board,West Bengal [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of an institute of Local Government & Urban Studies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Grants to West Bengal Valuation Board [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
012-Establishment of an institute of Local Government and Urban Studies [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-3,56,669	-1,84,000	-25,000	-25,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 191 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes				
001-Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 192 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
021-Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
024-West Bengal Municipal Service Commission [UM]				
70-Deduct Recoveries				
01-Others	-191	...	-1,000	-1,000
State Development Schemes				
026-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
025-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-191	-1,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	-5,99,955	-20,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
002-Directorate of Municipal Engineering [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-22,05,113	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
007-Deduct Recovery [UM]				
70-Deduct Recoveries				
01-Others	-81,807	-1,00,00,000	-5,000	-5,000
901-Lump Provisions for Transfer of arrears of pay to the GP Fund [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	-64,37,242	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-93,24,117	-1,01,21,000	-1,56,000	-1,56,000
Total - 2217 - Deduct - Recoveries	-12,04,72,116	-1,35,46,000	-2,85,000	-2,85,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 133,90,00,000

Charged Rs. Nil

Total Rs. 133,90,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	133,90,00,000	...	133,90,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	133,90,00,000	...	133,90,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
Total - 200	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
Total - 02	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
State Development Schemes	30,00,00,000	6,00,00,000	115,00,00,000	115,00,00,000
Total - 200	30,00,00,000	6,00,00,000	115,00,00,000	115,00,00,000
Total - 60	30,00,00,000	6,00,00,000	115,00,00,000	115,00,00,000
Grand Total - Gross	40,75,97,000	24,00,00,000	128,37,33,000	133,90,00,000
Voted	40,75,97,000	24,00,00,000	128,37,33,000	133,90,00,000
Charged	...	...	...	...
State Development Schemes	40,75,97,000	24,00,00,000	128,37,33,000	133,90,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	40,75,97,000	24,00,00,000	128,37,33,000	133,90,00,000
Voted	40,75,97,000	24,00,00,000	128,37,33,000	133,90,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
029- Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
Total - State Development Schemes	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
Total - 2235-02-200	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
Voted	10,75,97,000	18,00,00,000	13,37,33,000	18,90,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
State Development Schemes				
094- Hawker Security Scheme, 2020 for One-time Assistance to Hawkers Lost Livelihood Due to Outbreak of Covid19 Pandemic [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,00,000	...	...	...
Total - 2235-60-200-094	30,00,00,000	...	...	...
097- MAA Scheme for providing Meal to Poor Citizens [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,00,000	115,00,00,000	115,00,00,000
Total - 2235-60-200-097	...	6,00,00,000	115,00,00,000	115,00,00,000
Total - State Development Schemes	30,00,00,000	6,00,00,000	115,00,00,000	115,00,00,000
Total - 2235-60-200	30,00,00,000	6,00,00,000	115,00,00,000	115,00,00,000
Voted	30,00,00,000	6,00,00,000	115,00,00,000	115,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
029-Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]				
70-Deduct Recoveries				
01-Others
<i>Total - 200 - Deduct - Recoveries</i>				

911- Deduct Recoveries of Overpayments				
State Development Schemes				
029-Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>				

<i>Total - 2235 - Deduct - Recoveries</i>				

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 16,13,60,000

Charged Rs. Nil

Total Rs. 16,13,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,13,60,000	...	16,13,60,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	16,13,56,000	...	16,13,56,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	13,68,54,906	14,34,00,000	14,61,42,000	15,08,60,000
State Development Schemes	32,30,986	1,00,00,000	25,53,000	1,05,00,000
Total - 090	14,00,85,892	15,34,00,000	14,86,95,000	16,13,60,000
Grand Total - Gross	14,00,85,892	15,34,00,000	14,86,95,000	16,13,60,000
Voted	14,00,85,892	15,34,00,000	14,86,95,000	16,13,60,000
Charged	...	...	...	...
Administrative Expenditure	13,68,54,906	14,34,00,000	14,61,42,000	15,08,60,000
State Development Schemes	32,30,986	1,00,00,000	25,53,000	1,05,00,000
Deduct Recoveries	-8,486	-1,03,000	-4,000	-4,000
Grand Total - Net	14,00,77,406	15,32,97,000	14,86,91,000	16,13,56,000
Voted	14,00,77,406	15,32,97,000	14,86,91,000	16,13,56,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
009- Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]				
01- Salaries				
01-Pay	6,22,02,786	6,43,75,000	6,34,47,000	6,53,50,000
14-Grade Pay	19,854	...	1,00,000	50,000
02-Dearness Allowance	11,97,428	26,30,000	32,00,000	34,00,000
03-House Rent Allowance	54,23,141	58,71,000	59,10,000	60,88,000
04-Ad hoc Bonus	3,31,800	3,48,000	3,48,000	3,55,000
07-Other Allowances	2,01,866	3,00,000	3,00,000	3,09,000
12-Medical Allowance	96,500	1,00,000	1,00,000	1,02,000
Total - 3451-00-090-009-01	6,94,73,375	7,36,24,000	7,34,05,000	7,56,54,000

02- Wages	50,73,600	53,05,000	70,00,000	72,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	30,273	80,000	70,000	72,000
12- Medical Reimbursements under WBHS 2008	2,94,567	5,70,000	5,70,000	5,81,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	3,56,517	4,30,000	4,30,000	4,39,000
03-Maintenance / P.O.L. for Office Vehicles	11,35,337	6,75,000	10,00,000	10,20,000
04-Other Office Expenses	16,81,488	16,00,000	17,00,000	17,34,000
Total - 3451-00-090-009-13	31,73,342	27,05,000	31,30,000	31,93,000

14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,76,492	1,70,000	1,70,000	1,75,000
77- Computerisation	7,60,999	3,40,000	3,40,000	3,47,000
Total - 3451-00-090-009	7,89,82,648	8,27,94,000	8,46,85,000	8,72,32,000

012- Urban Development Deptt.(Metropolitan Development) [UM]				
01- Salaries				
01-Pay	4,55,82,881	4,65,56,000	4,64,95,000	4,78,90,000
14-Grade Pay	10,655	50,000	50,000	50,000
02-Dearness Allowance	22,80,150	28,45,000	36,00,000	40,00,000
03-House Rent Allowance	45,79,304	49,44,000	48,50,000	49,96,000
04-Ad hoc Bonus	1,97,400	2,10,000	2,10,000	2,15,000
05-Interim Relief	2,11,221	2,20,000	2,70,000	2,70,000
07-Other Allowances	1,95,458	2,65,000	2,58,000	2,66,000
12-Medical Allowance	62,300	60,000	70,000	72,000
Total - 3451-00-090-012-01	5,31,19,369	5,51,50,000	5,58,03,000	5,77,59,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	12,71,117	13,91,000	13,50,000	13,91,000
07- Medical Reimbursements	2,58,739	3,00,000	10,00,000	11,06,000
11- Travel Expenses	8,928	1,75,000	1,30,000	1,33,000
12- Medical Reimbursements under WBHS 2008	1,94,666	2,70,000	2,70,000	2,75,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	1,05,682	6,30,000	1,50,000	1,53,000
03-Maintenance / P.O.L. for Office Vehicles	9,19,654	10,00,000	10,00,000	10,20,000
04-Other Office Expenses	19,72,123	15,20,000	16,00,000	16,32,000
Total - 3451-00-090-012-13	29,97,459	31,52,000	27,52,000	28,07,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	22,000	10,000	11,000
26- Advertising and Publicity Expenses	...	1,00,000	97,000	1,00,000
77- Computerisation	21,980	46,000	45,000	46,000
98- Training	...	...	...	...
Total - 3451-00-090-012	5,78,72,258	6,06,06,000	6,14,57,000	6,36,28,000
Total - Administrative Expenditure	13,68,54,906	14,34,00,000	14,61,42,000	15,08,60,000
State Development Schemes				
008- Purchase of Computer in the Sectt. for monitoring the Plan Schemes [UM]				
13- Office Expenses				
04-Other Office Expenses	32,30,986	1,00,00,000	25,53,000	1,05,00,000
Total - State Development Schemes	32,30,986	1,00,00,000	25,53,000	1,05,00,000
Total - 3451-00-090	14,00,85,892	15,34,00,000	14,86,95,000	16,13,60,000
Voted	14,00,85,892	15,34,00,000	14,86,95,000	16,13,60,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

009-Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]

70-Deduct Recoveries

01-Others	-5,368	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	-5,368	-2,000	-2,000	-2,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Development and Planning Department Urban Dev.Deptt. Town and Country Planning Branch [UD] [UM]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	-3,118	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-3,118	-1,01,000	-2,000	-2,000
<hr/>				
<i>Total - 3451 - Deduct - Recoveries</i>	-8,486	-1,03,000	-4,000	-4,000
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 2,24,74,000

Charged Rs. Nil

Total Rs. 2,24,74,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,24,74,000	...	2,24,74,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	2,24,71,000	...	2,24,71,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
201- Land Ceilings				
Administrative Expenditure	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
Total - 201	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
Grand Total - Gross	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
Voted	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
Charged	...	...	...	...
Administrative Expenditure	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	2,01,19,395	2,13,27,000	2,14,92,000	2,24,71,000
Voted	2,01,19,395	2,13,27,000	2,14,92,000	2,24,71,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3475-00-201 - LAND CEILINGS				
201- Land Ceilings				
Administrative Expenditure				
003- Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UM]				
01- Salaries				
01-Pay	1,60,07,200	1,63,77,000	1,63,27,000	1,68,17,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	82,704	4,92,000	6,53,000	10,09,000
03-House Rent Allowance	15,61,668	16,48,000	16,48,000	16,98,000
04-Ad hoc Bonus	42,000	52,000	52,000	54,000
07-Other Allowances	2,200	30,000	30,000	31,000
12-Medical Allowance	47,500	48,000	50,000	51,000
Total - 3475-00-201-003-01	1,77,43,272	1,86,47,000	1,87,60,000	1,96,60,000
02- Wages	20,34,565	21,02,000	21,61,000	22,26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	1,44,083	80,000	80,000	82,000
13- Office Expenses				
01-Electricity	...	23,000	23,000	23,000
02-Telephone	8,788	31,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	7,910	75,000	75,000	77,000
04-Other Office Expenses	1,20,772	2,16,000	2,16,000	2,21,000
Total - 3475-00-201-003-13	1,37,470	3,45,000	3,39,000	3,47,000
14- Rents, Rates and Taxes	...	10,000	10,000	10,000
50- Other Charges	34,876	77,000	77,000	79,000
77- Computerisation	25,129	61,000	60,000	62,000
Total - Administrative Expenditure	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
Total - 3475-00-201	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
Voted	2,01,19,395	2,13,30,000	2,14,95,000	2,24,74,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

201- Land Ceilings				
Administrative Expenditure				
001-Compensation [UM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 201 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Administration of Urban Land Ceiling Law under the Urban Land(Ceiling and Regulation) Act 1976 [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3475 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

D - Grants-in-aid and contributions -

Head of Account : 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted Rs. 515,71,60,000

Charged Rs. Nil

Total Rs. 515,71,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	515,71,60,000	...	515,71,60,000
Deduct - Recoveries	-3,58,000	...	-3,58,000
Net Expenditure	515,68,02,000	...	515,68,02,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
103- Entertainment Tax				
Administrative Expenditure	71,81,55,303	115,00,00,000	105,00,00,000	106,05,00,000
Total - 103	71,81,55,303	115,00,00,000	105,00,00,000	106,05,00,000
106- Taxes on Vehicles				
Administrative Expenditure	42,24,95,407	68,00,00,000	66,50,00,000	67,16,50,000
Total - 106	42,24,95,407	68,00,00,000	66,50,00,000	67,16,50,000
192- Assistance to Municipalities / Municipal Council				
Administrative Expenditure	...	20,00,000	10,00,000	10,10,000
Total - 192	...	20,00,000	10,00,000	10,10,000
200- Other Miscellaneous Compensations and Assignments				
Administrative Expenditure	335,43,90,360	340,40,00,000	340,40,00,000	342,40,00,000
State Development Schemes	...	...	...	...
Total - 200	335,43,90,360	340,40,00,000	340,40,00,000	342,40,00,000
Grand Total - Gross	449,50,41,070	523,60,00,000	512,00,00,000	515,71,60,000
Voted	449,50,41,070	523,60,00,000	512,00,00,000	515,71,60,000
Charged	...	...	...	...
Administrative Expenditure	449,50,41,070	523,60,00,000	512,00,00,000	515,71,60,000
Deduct Recoveries	-20,54,000	-31,01,000	-3,58,000	-3,58,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	449,29,87,070	523,28,99,000	511,96,42,000	515,68,02,000
Voted	449,29,87,070	523,28,99,000	511,96,42,000	515,68,02,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX				
103- Entertainment Tax				
Administrative Expenditure				
005- Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	71,81,55,303	115,00,00,000	105,00,00,000	106,05,00,000
Total - Administrative Expenditure	71,81,55,303	115,00,00,000	105,00,00,000	106,05,00,000
Total - 3604-00-103	71,81,55,303	115,00,00,000	105,00,00,000	106,05,00,000
Voted	71,81,55,303	115,00,00,000	105,00,00,000	106,05,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3604-00-106 - TAXES ON VEHICLES				
106- Taxes on Vehicles				
Administrative Expenditure				
001- Grants-in-aid to Kolkata Municipal Corporation [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,43,12,500	35,00,00,000	34,50,00,000	34,84,50,000
Total - 3604-00-106-001	21,43,12,500	35,00,00,000	34,50,00,000	34,84,50,000
002- Grants-in-aid to Municipalities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,81,82,907	33,00,00,000	32,00,00,000	32,32,00,000
Total - 3604-00-106-002	20,81,82,907	33,00,00,000	32,00,00,000	32,32,00,000
Total - Administrative Expenditure	42,24,95,407	68,00,00,000	66,50,00,000	67,16,50,000
Total - 3604-00-106	42,24,95,407	68,00,00,000	66,50,00,000	67,16,50,000
Voted	42,24,95,407	68,00,00,000	66,50,00,000	67,16,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3604-00-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCIL

192- Assistance to Municipalities / Municipal Council				
Administrative Expenditure				
001- Assistance to Municipalities/Municipal Council for payment of compensation to Fire Victims [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	20,00,000	10,00,000	10,10,000
Total - Administrative Expenditure	...	20,00,000	10,00,000	10,10,000
Total - 3604-00-192	...	20,00,000	10,00,000	10,10,000
Voted	...	20,00,000	10,00,000	10,10,000
Charged

DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS

200- Other Miscellaneous Compensations and Assignments

Administrative Expenditure

021- Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	7,51,33,000	10,00,00,000	10,00,00,000	10,00,00,000
Total - 3604-00-200-021	7,51,33,000	10,00,00,000	10,00,00,000	10,00,00,000
022- Grants-in-aid to Howrah Municipal Corporation in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	1,50,26,500	1,90,00,000	1,90,00,000	1,90,00,000
Total - 3604-00-200-022	1,50,26,500	1,90,00,000	1,90,00,000	1,90,00,000
023- Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	1,78,39,739	2,30,00,000	2,30,00,000	2,30,00,000
Total - 3604-00-200-023	1,78,39,739	2,30,00,000	2,30,00,000	2,30,00,000
024- Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	4,82,63,833	6,20,00,000	6,20,00,000	6,20,00,000
Total - 3604-00-200-024	4,82,63,833	6,20,00,000	6,20,00,000	6,20,00,000
034- Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	319,81,27,288	320,00,00,000	320,00,00,000	322,00,00,000
Total - 3604-00-200-034	319,81,27,288	320,00,00,000	320,00,00,000	322,00,00,000
Total - Administrative Expenditure	335,43,90,360	340,40,00,000	340,40,00,000	342,40,00,000
Total - 3604-00-200	335,43,90,360	340,40,00,000	340,40,00,000	342,40,00,000
Voted	335,43,90,360	340,40,00,000	340,40,00,000	342,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3604 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Entertainment Tax

Administrative Expenditure

005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]

70-Deduct Recoveries

01-Others

-20,54,000 -1,000 -3,50,000 -3,50,000

02-W.B.H.S. 2008

...

006-Grants-in-aid to Kolkata Municipal Corporation [UM]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

Total - 103 - Deduct - Recoveries -20,54,000 -1,000 -3,51,000 -3,51,000

106- Taxes on Vehicles

Administrative Expenditure

001-Grants-in-aid to Kolkata Municipal Corporation [UM]

70-Deduct Recoveries

01-Others

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

002-Grants-in-aid to Municipalities [UM]

70-Deduct Recoveries

01-Others

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

Total - 106 - Deduct - Recoveries -2,000 -2,000

200- Other Miscellaneous Compensations and Assignments

Administrative Expenditure

023-Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Grants-in-aid to Municipalities [UM]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-30,00,000	-1,000	-1,000
024-Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
034-Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-31,00,000	-4,000	-4,000
Total - 3604 - Deduct - Recoveries	-20,54,000	-31,01,000	-3,58,000	-3,58,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
201- Acquisition of Land				
Administrative Expenditure
Total - 201
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

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

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

01 - OFFICE BUILDINGS

201- Acquisition of Land

Administrative Expenditure

009- Other Departments (Municipal Affairs) [UM]

53- Major Works / Land and Buildings

Total - 4059-01-201

Voted

Charged

Total - 4059-01-201	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - WATER SUPPLY				
101- Urban Water Supply				
State Development Schemes
State Development Schemes (Central Assistance)
Total - 101
789- Special Component Plan for Scheduled Castes				
State Development Schemes
State Development Schemes (Central Assistance)
Total - 789
796- Tribal Area Sub-Plan				
State Development Schemes
State Development Schemes (Central Assistance)
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4215-01-101 - URBAN WATER SUPPLY				
01 - WATER SUPPLY				
101- Urban Water Supply				
State Development Schemes				
004- Backward Region Grant (Spl.) funded by the State (BRGFSW) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-01-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4215-01-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
01 - WATER SUPPLY				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
014- Backward Region Grant (Spl.) funded by the State (BRGFSW) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-01-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4215-01-796 - TRIBAL AREA SUB-PLAN				
01 - WATER SUPPLY				
796- Tribal Area Sub-Plan				
State Development Schemes				
015- Backward Region Grant (Spl.) funded by the State (BRGFSW) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-01-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 10,00,00,000

Charged Rs. Nil

Total Rs. 10,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,00,00,000	...	10,00,00,000
Deduct - Recoveries	-1,04,000	...	-1,04,000
Net Expenditure	9,98,96,000	...	9,98,96,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure	...	...	...	...
State Development Schemes	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
Total - 101	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
Grand Total - Gross	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
Voted	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
Deduct Recoveries	-1,56,85,309	-31,01,000	-1,04,000	-1,04,000
Grand Total - Net	2,17,82,812	12,18,99,000	4,15,63,000	9,98,96,000
Voted	2,17,82,812	12,18,99,000	4,15,63,000	9,98,96,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4216-02-101 - SALT LAKE SCHEME				
02 - URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure				
001- Salt Lake Reclamation Scheme [UM]				
60- Other Capital Expenditure	...	...	...	...
State Development Schemes				
021- Development of Infrastructure in Salt Lake [UM]				
53- Major Works / Land and Buildings	3,74,68,121	12,00,00,000	4,00,00,000	9,90,00,000
60- Other Capital Expenditure	...	50,00,000	16,67,000	10,00,000
Total - 4216-02-101-021	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
026- Extension of Building at Salt Lake School - (i) Block-CA (ii) Block-BD (iii) Block-EC [UM]				
27- Minor Works/ Maintenance	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
Total - 4216-02-101	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
Voted	3,74,68,121	12,50,00,000	4,16,67,000	10,00,00,000
Charged	...	...	...	...

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

02 - URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [UM]				
70-Deduct Recoveries				
01-Others	-1,56,85,309	-1,00,000	-1,00,000	-1,00,000
027-Deduct receipts and recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
021-Development of Infrastructure in Salt Lake [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct-Receipts and Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-1,56,85,309	-1,00,000	-1,01,000	-1,01,000
800- Other Expenditure				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
900- Deduct Recoveries				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-30,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	-30,00,000	-1,000	-1,000
901- Deduct Receipts and Recoveries on Capital Account				
Administrative Expenditure				
102-Patipukur Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 4216 - Deduct - Recoveries	-1,56,85,309	-31,01,000	-1,04,000	-1,04,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 4052,82,75,000

Charged Rs. Nil

Total Rs. 4052,82,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4052,82,75,000	...	4052,82,75,000
Deduct - Recoveries	-8,01,00,000	...	-8,01,00,000
Net Expenditure	4044,81,75,000	...	4044,81,75,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
State Development Schemes	105,83,41,614	518,56,00,000	284,83,41,000	432,21,25,000
State Development Schemes (Central Assistance)	136,00,00,000	150,00,00,000	...	...
Total - 051	241,83,41,614	668,56,00,000	284,83,41,000	432,21,25,000
191- Assistance to Municipal Corporations				
State Development Schemes	25,00,00,000	55,00,00,000	22,00,00,000	56,76,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 191	25,00,00,000	55,00,00,000	22,00,00,000	56,76,00,000
Total - 01	266,83,41,614	723,56,00,000	306,83,41,000	488,97,25,000
03 - Integrated Development of Small and Medium Towns				
191- Assistance To Municipal Corporation				
State Development Schemes	17,54,00,000	50,00,00,000	22,90,67,000	54,50,00,000
State Development Schemes (Central Assistance)	33,11,00,000	80,00,00,000	23,15,07,000	46,00,00,000
Total - 191	50,65,00,000	130,00,00,000	46,05,74,000	100,50,00,000
192- Assistance To Municipalities / Municipal Councils				
State Development Schemes	157,54,00,000	97,00,00,000	160,00,00,000	111,85,00,000
State Development Schemes (Central Assistance)	159,26,00,000	294,00,00,000	160,00,00,000	171,00,00,000
Total - 192	316,80,00,000	391,00,00,000	320,00,00,000	282,85,00,000
789- Special Component Plan For Scheduled Castes				
State Development Schemes	53,48,00,000	5,00,00,000	55,00,00,000	7,25,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes (Central Assistance)	54,07,00,000	100,00,00,000	60,00,00,000	58,00,00,000
Total - 789	107,55,00,000	105,00,00,000	115,00,00,000	65,25,00,000
796- Tribal Area Sub-Plan				
State Development Schemes	14,60,00,000	5,50,00,000	19,05,33,000	6,77,50,000
State Development Schemes (Central Assistance)	14,76,00,000	40,00,00,000	19,26,67,000	25,00,00,000
Total - 796	29,36,00,000	45,50,00,000	38,32,00,000	31,77,50,000
Total - 03	504,36,00,000	671,50,00,000	519,37,74,000	480,37,50,000
60 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
State Development Schemes	128,36,17,559	400,00,00,000	116,66,67,000	250,00,00,000
Total - 001	128,36,17,559	400,00,00,000	116,66,67,000	250,00,00,000
050- Land				
State Development Schemes	47,95,500	50,00,00,000	16,66,67,000	52,50,00,000
Total - 050	47,95,500	50,00,00,000	16,66,67,000	52,50,00,000
051- Construction				
State Development Schemes	366,47,45,892	1210,00,00,000	551,14,23,000	1264,87,50,000
Total - 051	366,47,45,892	1210,00,00,000	551,14,23,000	1264,87,50,000
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	10,00,000	...	10,50,000
Total - 190	...	10,00,000	...	10,50,000
191- Assistance to Municipal Corporations				
State Development Schemes	89,68,54,340	280,00,00,000	160,00,00,000	350,00,00,000
Total - 191	89,68,54,340	280,00,00,000	160,00,00,000	350,00,00,000
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes	86,28,69,633	340,00,00,000	129,39,00,000	357,00,00,000
Total - 192	86,28,69,633	340,00,00,000	129,39,00,000	357,00,00,000
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
State Development Schemes	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 193	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	50,99,60,487	177,00,00,000	82,14,99,000	185,85,00,000
Total - 789	50,99,60,487	177,00,00,000	82,14,99,000	185,85,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	6,48,670	3,00,00,000	81,33,000	3,15,00,000
Total - 796	6,48,670	3,00,00,000	81,33,000	3,15,00,000
797- Transfer to/from Reserve Fund And Deposit Account				
State Development Schemes	...	...	...	...
Total - 797	...	...	...	...
Total - 60	893,31,52,175	3060,10,00,000	1256,82,89,000	3083,48,00,000
Grand Total - Gross	1664,50,93,789	4455,16,00,000	2083,04,04,000	4052,82,75,000
Voted	1664,50,93,789	4455,16,00,000	2083,04,04,000	4052,82,75,000
Charged	...	...	...	...
State Development Schemes	1267,30,93,789	3791,16,00,000	1820,62,30,000	3752,82,75,000
State Development Schemes (Central Assistance)	397,20,00,000	664,00,00,000	262,41,74,000	300,00,00,000
Deduct Recoveries	-164,78,39,000	-17,00,00,000	-7,01,00,000	-8,01,00,000
Grand Total - Net	1499,72,54,789	4438,16,00,000	2076,03,04,000	4044,81,75,000
Voted	1499,72,54,789	4438,16,00,000	2076,03,04,000	4044,81,75,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4217-01-051 - CONSTRUCTION				
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
State Development Schemes				
011- Special Infrastructure Projects [UM]				
53- Major Works / Land and Buildings	94,36,42,485	398,25,00,000	209,75,00,000	328,16,25,000
Total - State Development Schemes	94,36,42,485	398,25,00,000	209,75,00,000	328,16,25,000
State Development Schemes				
010- Projects under JNNURM (Funded by the State Govt.) (JNURMS) [UM]				
53- Major Works / Land and Buildings	46,99,129	61,00,00,000	34,10,000	64,05,00,000
Total - State Development Schemes	46,99,129	61,00,00,000	34,10,000	64,05,00,000
State Development Schemes				
004- Jawaharlal Nehru National Urban renewal Mission for U.I.G.S.(State Share)J.N.U.R.M (JNURM) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
007- Assistance for Smart Cities (State share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	15,49,00,000	48,00,00,000	...
Total - 4217-01-051-007	...	15,49,00,000	48,00,00,000	...
012- Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) under ADB (State Share) (EAP) (SDS) (EAP) [UM]				
53- Major Works / Land and Buildings	11,00,00,000	43,82,00,000	26,74,31,000	40,00,00,000
Total - 4217-01-051-012	11,00,00,000	43,82,00,000	26,74,31,000	40,00,00,000
Total - State Development Schemes	11,00,00,000	59,31,00,000	74,74,31,000	40,00,00,000
State Development Schemes (Central Assistance)				
001- Jawaharlal Nehru National Urban renewal Mission for B.S.U.P.(Central Share)J.N.U.R.M (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
006- Assistance for Smart Cities (Central share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	136,00,00,000	150,00,00,000	...	...
Total - 4217-01-051-006	136,00,00,000	150,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	136,00,00,000	150,00,00,000	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS				
03 - Integrated Development of Small and Medium Towns				
192- Assistance To Municipalities / Municipal Councils				
State Development Schemes				
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	157,54,00,000	97,00,00,000	160,00,00,000	111,85,00,000
Total - State Development Schemes	157,54,00,000	97,00,00,000	160,00,00,000	111,85,00,000
State Development Schemes (Central Assistance)				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	159,26,00,000	294,00,00,000	160,00,00,000	171,00,00,000
Total - State Development Schemes (Central Assistance)	159,26,00,000	294,00,00,000	160,00,00,000	171,00,00,000
Total - 4217-03-192	316,80,00,000	391,00,00,000	320,00,00,000	282,85,00,000
Voted	316,80,00,000	391,00,00,000	320,00,00,000	282,85,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - Integrated Development of Small and Medium Towns				
789- Special Component Plan For Scheduled Castes				
State Development Schemes				
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	53,48,00,000	5,00,00,000	55,00,00,000	7,25,00,000
Total - State Development Schemes	53,48,00,000	5,00,00,000	55,00,00,000	7,25,00,000
State Development Schemes (Central Assistance)				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	54,07,00,000	100,00,00,000	60,00,00,000	58,00,00,000
Total - State Development Schemes (Central Assistance)	54,07,00,000	100,00,00,000	60,00,00,000	58,00,00,000
Total - 4217-03-789	107,55,00,000	105,00,00,000	115,00,00,000	65,25,00,000
Voted	107,55,00,000	105,00,00,000	115,00,00,000	65,25,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4217-03-796 - TRIBAL AREA SUB-PLAN				
03 - Integrated Development of Small and Medium Towns				
796- Tribal Area Sub-Plan				
State Development Schemes				
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	14,60,00,000	5,50,00,000	19,05,33,000	6,77,50,000
Total - State Development Schemes	14,60,00,000	5,50,00,000	19,05,33,000	6,77,50,000
State Development Schemes (Central Assistance)				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	14,76,00,000	40,00,00,000	19,26,67,000	25,00,00,000
Total - State Development Schemes (Central Assistance)	14,76,00,000	40,00,00,000	19,26,67,000	25,00,00,000
Total - 4217-03-796	29,36,00,000	45,50,00,000	38,32,00,000	31,77,50,000
Voted	29,36,00,000	45,50,00,000	38,32,00,000	31,77,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
State Development Schemes				
004- Green City Mission [UM]				
53- Major Works / Land and Buildings	128,36,17,559	400,00,00,000	116,66,67,000	250,00,00,000
Total - State Development Schemes	128,36,17,559	400,00,00,000	116,66,67,000	250,00,00,000
Total - 4217-60-001	128,36,17,559	400,00,00,000	116,66,67,000	250,00,00,000
Voted	128,36,17,559	400,00,00,000	116,66,67,000	250,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-050 - LAND

60 - OTHER URBAN DEVELOPMENT SCHEMES				
050- Land				
State Development Schemes				
002- Purchase of land for Implementation of Development Schemes other than JNNURM [UM]				
53- Major Works / Land and Buildings	47,95,500	50,00,00,000	16,66,67,000	52,50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - State Development Schemes	47,95,500	50,00,00,000	16,66,67,000	52,50,00,000
Total - 4217-60-050	47,95,500	50,00,00,000	16,66,67,000	52,50,00,000
Voted	47,95,500	50,00,00,000	16,66,67,000	52,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-051 - CONSTRUCTION

60 - OTHER URBAN DEVELOPMENT SCHEMES

051- Construction

State Development Schemes

001- Kalyani Township [UM]				
53- Major Works / Land and Buildings	...	...	...	...
008- Development of Ganga Sagar / Digha [UM]				
53- Major Works / Land and Buildings	...	...	...	...
009- Construction of State Govt. Office Comple [UM]				
53- Major Works / Land and Buildings	...	...	...	...
012- Development/Construction of roads/buildings by SJDA & ohter development authority [UM]				
53- Major Works / Land and Buildings	...	...	...	...
013- HIDCO [UM]				
53- Major Works / Land and Buildings	...	...	...	...
014- Kolkata Metropolitan Development Authority [UM]				
53- Major Works / Land and Buildings	220,44,47,451	750,00,00,000	352,51,48,000	790,62,50,000
Total - 4217-60-051-014	220,44,47,451	750,00,00,000	352,51,48,000	790,62,50,000
015- Kolkata Improvement Trust [UM]				
53- Major Works / Land and Buildings	...	...	...	...
016- Howrah Improvement Trust [UM]				
53- Major Works / Land and Buildings	...	...	...	...
018- Development of Municipal Areas (Municipalities) [UM]				
53- Major Works / Land and Buildings	125,80,20,154	350,00,00,000	164,05,55,000	367,50,00,000
Total - 4217-60-051-018	125,80,20,154	350,00,00,000	164,05,55,000	367,50,00,000
019- Development Scheme/Activities of KMDA [UM]				
53- Major Works / Land and Buildings	...	...	...	...
020- Special Infrastructure Projects [UM]				
53- Major Works / Land and Buildings	...	...	...	...
022- Development Schemes of KMDA,HIT,HIDCO, NKDA, Kalyani Township [UM]				
53- Major Works / Land and Buildings	19,44,92,287	75,00,00,000	25,00,00,000	70,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4217-60-051-022	19,44,92,287	75,00,00,000	25,00,00,000	70,00,00,000
Total - State Development Schemes	365,69,59,892	1175,00,00,000	541,57,03,000	1228,12,50,000
State Development Schemes				
010- Infrastructure Development under a by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
017- UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]				
53- Major Works / Land and Buildings	77,86,000	35,00,00,000	9,57,20,000	36,75,00,000
Total - 4217-60-051-017	77,86,000	35,00,00,000	9,57,20,000	36,75,00,000
Total - State Development Schemes	77,86,000	35,00,00,000	9,57,20,000	36,75,00,000
Total - 4217-60-051	366,47,45,892	1210,00,00,000	551,14,23,000	1264,87,50,000
Voted	366,47,45,892	1210,00,00,000	551,14,23,000	1264,87,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

60 - OTHER URBAN DEVELOPMENT SCHEMES				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
003- INVESTMENT IN SHARE CAPITAL OF WBHIDCO [UM]				
54- Investment	...	10,00,000	...	10,50,000
Total - 4217-60-190-003	...	10,00,000	...	10,50,000
004- New Town Kolkata Green Smart City Corporation Limited [UM]				
54- Investment	...	...	...	...
Total - State Development Schemes	...	10,00,000	...	10,50,000
Total - 4217-60-190	...	10,00,000	...	10,50,000
Voted	...	10,00,000	...	10,50,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4217-60-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS				
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Municipal Corporations				
State Development Schemes				
002- Development of Municipal Areas [UM]				
53- Major Works / Land and Buildings	89,68,54,340	280,00,00,000	160,00,00,000	350,00,00,000
Total - State Development Schemes	89,68,54,340	280,00,00,000	160,00,00,000	350,00,00,000
Total - 4217-60-191	89,68,54,340	280,00,00,000	160,00,00,000	350,00,00,000
Voted	89,68,54,340	280,00,00,000	160,00,00,000	350,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS				
60 - OTHER URBAN DEVELOPMENT SCHEMES				
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes				
001- Water Supply Schemes for Urban Local Bodies [UM]				
53- Major Works / Land and Buildings	83,24,98,363	325,00,00,000	124,39,00,000	341,25,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4217-60-192-001	83,24,98,363	325,00,00,000	124,39,00,000	341,25,00,000
004- Karma Tirtha [UM]				
53- Major Works / Land and Buildings	3,03,71,270	15,00,00,000	5,00,00,000	15,75,00,000
Total - 4217-60-192-004	3,03,71,270	15,00,00,000	5,00,00,000	15,75,00,000
Total - State Development Schemes	86,28,69,633	340,00,00,000	129,39,00,000	357,00,00,000
Total - 4217-60-192	86,28,69,633	340,00,00,000	129,39,00,000	357,00,00,000
Voted	86,28,69,633	340,00,00,000	129,39,00,000	357,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-193 - ASSISTANCE TO NAGAR PANCHAYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

60 - OTHER URBAN DEVELOPMENT SCHEMES				
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
State Development Schemes				
001- Urban Planning Development Authority [UM]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
53- Major Works / Land and Buildings	...	...	...	...
002- Development/ Construction schemes for all the Development Authorities. [UM]				
53- Major Works / Land and Buildings	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000
Total - 4217-60-193-002	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000
Total - State Development Schemes	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000
Total - 4217-60-193	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000
Voted	170,96,60,094	600,00,00,000	200,00,00,000	620,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- Kalyani Township [UM]

53- Major Works / Land and Buildings

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004- Development of Municipal Areas (Municipalities) [UM]

53- Major Works / Land and Buildings

50,75,80,487	165,00,00,000	78,98,15,000	173,25,00,000
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Total - 4217-60-789-004

50,75,80,487	165,00,00,000	78,98,15,000	173,25,00,000
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Total - State Development Schemes

50,75,80,487	165,00,00,000	78,98,15,000	173,25,00,000
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State Development Schemes

003- UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]

53- Major Works / Land and Buildings

23,80,000	12,00,00,000	3,16,84,000	12,60,00,000
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Total - State Development Schemes

23,80,000	12,00,00,000	3,16,84,000	12,60,00,000
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Total - 4217-60-789

50,99,60,487	177,00,00,000	82,14,99,000	185,85,00,000
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Voted

50,99,60,487	177,00,00,000	82,14,99,000	185,85,00,000
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Charged

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DETAILED ACCOUNT NO. 4217-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes				
001- UIDSSMT & IHSDP under JNNURM(Funded by State) (JNURMS) [UM]				
53- Major Works / Land and Buildings	6,48,670	3,00,00,000	81,33,000	3,15,00,000
Total - State Development Schemes	6,48,670	3,00,00,000	81,33,000	3,15,00,000
Total - 4217-60-796	6,48,670	3,00,00,000	81,33,000	3,15,00,000
Voted	6,48,670	3,00,00,000	81,33,000	3,15,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-797 - TRANSFER TO/FROM RESERVE FUND AND DEPOSIT ACCOUNT

60 - OTHER URBAN DEVELOPMENT SCHEMES				
797- Transfer to/from Reserve Fund And Deposit Account				
State Development Schemes				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UM]				
63- Inter-Account Transfer	...	...	...	...
Total - 4217-60-797	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
State Development Schemes				
901-Deduct- Receipt and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
101- Greater Calcutta Development Schemes				
State Development Schemes				
900-Kolkata Metropolitan Development Authority [UM]				
70-Deduct Recoveries				
01-Others	-28,41,34,833	...	...	...
901-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-28,41,34,833	...	...	...
03- Integrated Development of Small and Medium Towns				
051- Construction				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
002-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
60- OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
State Development Schemes				
004-Green City Mission [UM]				
70-Deduct Recoveries				
01-Others	-4,64,56,728	...	...	...
900-Deduct Recoveries for Capital Account - for Green City Mission [UM]				
70-Deduct Recoveries				
01-Others	-10,61,78,798	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-15,26,35,526	...	...	...
050- Land				
State Development Schemes				
002-Purchase of land for Implementation of Development Schemes other than JNNURM [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 050 - Deduct - Recoveries</i>	...	...	...	...
051- Construction				
State Development Schemes				
001-Kalyani Township [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Development of Ganga Sagar / Digha [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Development/Construction of roads/buildings by SJDA & other development authority [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	-29,97,97,031	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	-54,83,482	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	-30,52,80,513	...	...	...
191- Assistance to Municipal Corporations				
Administrative Expenditure				
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	-6,97,59,218	-5,00,00,000	-7,00,00,000	-8,00,00,000
<i>Total - 191 - Deduct - Recoveries</i>	-6,97,59,218	-5,00,00,000	-7,00,00,000	-8,00,00,000
192- Assistance to Municipalities/Municipal Councils				
Administrative Expenditure				
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	-18,26,410	-12,00,00,000	-1,00,000	-1,00,000
<i>Total - 192 - Deduct - Recoveries</i>	-18,26,410	-12,00,00,000	-1,00,000	-1,00,000
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
State Development Schemes				
900-Urban Planning Development Authority [UM]				
70-Deduct Recoveries				
01-Others	-14,37,93,505	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 193 - Deduct - Recoveries</i>	-14,37,93,505	...	...	...
797- Transfer to/from Reserve Fund And Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	-69,04,08,995	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-69,04,08,995	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [WBETF - Entry Tax Fund] (WBETF) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
Total - 4217 - Deduct - Recoveries	-164,78,39,000	-17,00,00,000	-7,01,00,000	-8,01,00,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs 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. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

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

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

02 - SOCIAL WELFARE

102- Child Welfare

State Development Schemes

901-Deduct Recoveries on Capital Accounts [UM]

70-Deduct Recoveries

01-Others

<i>Total - 102 - Deduct - Recoveries</i>	...	...	...
<i>Total - 4235 - Deduct - Recoveries</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

F. Loans and Advances -

Head of Account : 6217 - Loans for Urban Development

Voted Rs. 451,13,00,000

Charged Rs. Nil

Total Rs. 451,13,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	451,13,00,000	...	451,13,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	451,13,00,000	...	451,13,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - STATE CAPITAL DEVELOPMENT				
191- Loans to Local Bodies, Corporations, etc.				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 191	...	...	...	...
Total - 01	...	...	...	...
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Total - 191	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Total - 60	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Grand Total - Gross	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Voted	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Deduct Recoveries	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Voted	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6217-01-191 - LOANS TO LOCAL BODIES, CORPORATIONS, ETC.				
01 - STATE CAPITAL DEVELOPMENT				
191- Loans to Local Bodies, Corporations, etc.				
Administrative Expenditure				
021- Loans to Calcutta Corporation and Municipalities [UM]				
55- Loans and Advances	...	...	...	...
022- Loans to CMDA [UM]				
55- Loans and Advances	...	...	...	...
Total - 6217-01-191	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6217-60-191 - LOANS TO LOCAL BODIES, MUNICIPAL CORPORATION, ETC.				
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
State Development Schemes (Central Assistance)				
017- Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] (EAP) [UM]				
55- Loans and Advances	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Total - State Development Schemes (Central Assistance)	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
Total - 6217-60-191	213,85,73,000	443,79,00,000	215,00,00,000	451,13,00,000
	Voted	213,85,73,000	443,79,00,000	215,00,00,000
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

F. Loans and Advances -

Head of Account : 6551 - Loans for Hill Areas

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure
State Development Schemes
Total - 101
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6551

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

DETAILED ACCOUNT NO. 6551-60-101 - DEVELOPMENT OF HILL AREAS

60 - OTHER HILL AREAS

101- Development of Hill Areas

Administrative Expenditure

005- Loans to Jaigaon Development Authority [UM]

55- Loans and Advances

Total - 6551-60-101

Voted

Charged

Total - 6551-60-101	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...