

বাজেট প্রকাশন নং ২৪
Budget Publication No. 24



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৪ - ২০২৫ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2024-2025

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

February, 2024

Detailed Demands for Grants for 2024-2025

Demand No. / Serial No.	Major Heads	Pages
71	2059 - Public Works	1-2
	2217 - Urban Development	3-5
	2230 - Labour and Employment	6-7
	2401 - Crop Husbandry	8-10
	2402 - Soil and Water Conservation	11-12
	2505 - Rural Employment	13-18
	2515 - Other Rural Development Programmes	19-20
	2575 - Other Special Areas Programmes	21-25
	3451 - Secretariat-Economic Services	26-31
	3454 - Census, Surveys and Statistics	32-37
	4059 - Capital Outlay on Public Works	38-39
	4217 - Capital Outlay on Urban Development	40-41
	4515 - Capital Outlay on Other Rural Development Programmes	42-43
	4575 - Capital Outlay on Other Special Areas Programme	44-45
72	2015 - Elections	46-47
	2049 - Interest Payments	48-49
	2052 - Secretariat--General Services	50-52
	2070 - Other Administrative Services	53-54
	2211 - Family Welfare	55-56
	2215 - Water Supply and Sanitation	57-62
	2216 - Housing	63-69
	2217 - Urban Development	70-125
	2235 - Social Security And Welfare	126-129
	2250 - Other Social Services	130-131
	3451 - Secretariat-Economic Services	132-135
	3475 - Other General Economic Services	136-140
	3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	141-147
	4216 - Capital Outlay on Housing	148-150
	4217 - Capital Outlay on Urban Development	151-167
	4235 - Capital Outlay on Social Security and Welfare	168-169
	6217 - Loans for Urban Development	170-171
73	2013 - Council of Ministers	172-173
	2049 - Interest Payments	174-175
	2052 - Secretariat--General Services	176-178
	2059 - Public Works	179-180

Detailed Demands for Grants for 2024-2025

Demand No. / Serial No.	Major Heads	Pages
	2070 - Other Administrative Services	181-199
	2235 - Social Security And Welfare	200-209
	2245 - Relief on account of Natural Calamities	210-239
	2250 - Other Social Services	240-241
	2251 - Secretariat--Social Services	242-244
	4059 - Capital Outlay on Public Works	245-248
	4070 - Capital Outlay on Other Administrative Services	249-250
	4216 - Capital Outlay on Housing	251-253
	4235 - Capital Outlay on Social Security and Welfare	254-255
77	3454 - Census, Surveys and Statistics	256-258

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. 8550,38,17,000

Charged Rs. Nil

Total Rs. 8550,38,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8550,38,17,000	...	8550,38,17,000
Deduct - Recoveries	-200,06,72,000	...	-200,06,72,000
Net Expenditure	8350,31,45,000	...	8350,31,45,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof				
Administrative Expenditure	316,17,15,082	346,55,07,000	346,55,07,000	353,48,18,000
State Development Schemes	64,08,23,575	147,00,00,000	162,00,00,000	190,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 193	380,25,38,657	493,55,07,000	508,55,07,000	543,48,18,000
Total - 01	380,25,38,657	493,55,07,000	508,55,07,000	543,48,18,000
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes	1444,87,67,000	1,00,000	...	...
State Development Schemes (Central Assistance)	...	...	1,50,00,000	5,44,00,000
Total - 191	1444,87,67,000	1,00,000	1,50,00,000	5,44,00,000
192- Assistance to Municipalities / Municipal Councils				
State Development Schemes	2095,96,11,673	1,00,000	...	...
State Development Schemes (Central Assistance)	...	...	1,50,00,000	30,56,50,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 192	2095,96,11,673	1,00,000	1,50,00,000	30,56,50,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	1,50,00,000	10,99,50,000
Total - 789	...	...	1,50,00,000	10,99,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	1,50,00,000	3,00,00,000
Total - 796	...	...	1,50,00,000	3,00,00,000
Total - 03	3540,83,78,673	2,00,000	6,00,00,000	50,00,00,000
05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
State Development Schemes	196,00,00,000	85,00,00,000	98,80,00,000	13,00,00,000
State Development Schemes (Central Assistance)	98,00,00,000	85,00,00,000	98,00,00,000	147,00,00,000
Total - 001	294,00,00,000	170,00,00,000	196,80,00,000	160,00,00,000
051- Construction				
Administrative Expenditure	...	...	...	...
State Development Schemes	67,09,000	1,20,00,000	1,15,00,000	...
Total - 051	67,09,000	1,20,00,000	1,15,00,000	...
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure	848,91,65,290	970,94,75,000	976,35,00,000	1002,66,81,000
State Development Schemes	264,24,47,622	416,70,00,000	532,72,00,000	572,04,00,000
State Development Schemes (Central Assistance)	436,01,09,000	991,05,00,000	1101,51,00,000	1012,45,00,000
Total - 191	1549,17,21,912	2378,69,75,000	2610,58,00,000	2587,15,81,000
192- Assistance to Municipalities / Municipal Councils				
Administrative Expenditure	1062,65,48,498	1070,46,48,000	1240,10,00,000	1082,81,94,000
State Development Schemes	1049,90,54,844	490,59,00,000	739,38,00,000	668,62,92,000
State Development Schemes (Central Assistance)	994,96,21,798	1288,77,00,000	2086,97,00,000	1456,33,72,000
Total - 192	3107,52,25,140	2849,82,48,000	4066,45,00,000	3207,78,58,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Administrative Expenditure	58,92,79,189	103,54,02,000	98,43,14,000	101,93,46,000
State Development Schemes	33,60,19,488	154,56,00,000	38,18,12,000	27,05,00,000
State Development Schemes (Central Assistance)	6,23,21,000	124,13,00,000	68,59,67,000	77,55,00,000
Total - 193	98,76,19,677	382,23,02,000	205,20,93,000	206,53,46,000
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	...	...	...	...
State Development Schemes	398,42,83,530	224,55,00,000	376,23,00,000	394,97,00,000
State Development Schemes (Central Assistance)	200,56,80,000	136,70,00,000	150,53,00,000	174,58,00,000
Total - 789	598,99,63,530	361,25,00,000	526,76,00,000	569,55,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	49,38,68,242	163,05,00,000	123,49,50,000	218,03,00,000
State Development Schemes (Central Assistance)	16,22,02,000	112,35,00,000	15,40,00,000	88,94,00,000
Total - 796	65,60,70,242	275,40,00,000	138,89,50,000	306,97,00,000
Total - 05	5714,73,09,501	6418,60,25,000	7745,84,43,000	7037,99,85,000
80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure	610,32,25,671	328,73,33,000	620,05,44,000	382,62,06,000
State Development Schemes	1,85,42,575	7,85,00,000	5,89,50,000	10,55,00,000
Total - 001	612,17,68,246	336,58,33,000	625,94,94,000	393,17,06,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure	141,99,00,000	147,00,00,000	147,00,00,000	150,00,00,000
State Development Schemes	47,10,59,900	92,22,00,000	92,15,00,000	103,00,00,000
Total - 191	189,09,59,900	239,22,00,000	239,15,00,000	253,00,00,000
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes	67,70,10,400	144,77,00,000	144,00,00,000	154,00,00,000
Total - 192	67,70,10,400	144,77,00,000	144,00,00,000	154,00,00,000
193- Assistance to Notified Authorities				
State Development Schemes	...	3,70,00,000	3,70,00,000	4,00,00,000
Total - 193	...	3,70,00,000	3,70,00,000	4,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	38,51,93,700	70,00,00,000	70,00,00,000	80,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 789	38,51,93,700	70,00,00,000	70,00,00,000	80,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	5,31,81,300	24,77,00,000	24,77,00,000	30,00,00,000
Total - 796	5,31,81,300	24,77,00,000	24,77,00,000	30,00,00,000
800- Other Expenditure				
Administrative Expenditure	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
State Development Schemes	...	...	...	...
Total - 800	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
Total - 80	916,26,44,052	823,67,25,000	1112,17,27,000	918,90,14,000
Grand Total - Gross	10552,08,70,883	7735,84,57,000	9372,56,77,000	8550,38,17,000
	Voted 10552,08,70,883	7735,84,57,000	9372,56,77,000	8550,38,17,000
	<i>Charged</i> ...	...	...	...
Administrative Expenditure	3042,43,64,236	2971,86,57,000	3433,08,98,000	3078,25,53,000
State Development Schemes	5757,65,72,849	2025,98,00,000	2412,47,12,000	2465,26,92,000
State Development Schemes (Central Assistance)	1751,99,33,798	2738,00,00,000	3527,00,67,000	3006,85,72,000
Deduct Recoveries	-40,96,87,475	-21,32,000	-440,65,72,000	-200,06,72,000
Grand Total - Net	10511,11,83,408	7735,63,25,000	8931,91,05,000	8350,31,45,000
	Voted 10511,11,83,408	7735,63,25,000	8931,91,05,000	8350,31,45,000
	<i>Charged</i> ...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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
Total - 2217-01-101
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				
002- Fixed Grant to Kolkata Metropolitan Development Authority (KMDA [UM])				
31- Grants-in-aid-GENERAL				
02-Other Grants	316,17,15,082	346,55,07,000	346,55,07,000	353,48,18,000
Total - Administrative Expenditure	316,17,15,082	346,55,07,000	346,55,07,000	353,48,18,000
State Development Schemes				
008- Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,33,90,592	29,00,00,000	52,00,00,000	50,00,00,000
35- Grants for creation of Capital Assets	43,74,32,983	118,00,00,000	110,00,00,000	140,00,00,000
Total - State Development Schemes	64,08,23,575	147,00,00,000	162,00,00,000	190,00,00,000
Total - 2217-01-193	380,25,38,657	493,55,07,000	508,55,07,000	543,48,18,000
Voted	380,25,38,657	493,55,07,000	508,55,07,000	543,48,18,000
Charged	...	...	...	...

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.				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
003- Solid Waste Management Mission [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1444,87,67,000	1,00,000	...	...
Total - State Development Schemes	1444,87,67,000	1,00,000	...	...
State Development Schemes (Central Assistance)				
011- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	2,17,60,000
Total - 2217-03-191-011	...	...	50,00,000	2,17,60,000
012- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	2,17,60,000
Total - 2217-03-191-012	...	...	50,00,000	2,17,60,000
013- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	1,08,80,000
Total - 2217-03-191-013	...	...	50,00,000	1,08,80,000
Total - State Development Schemes (Central Assistance)	...	...	1,50,00,000	5,44,00,000
Total - 2217-03-191	1444,87,67,000	1,00,000	1,50,00,000	5,44,00,000
Voted	1444,87,67,000	1,00,000	1,50,00,000	5,44,00,000
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

2095,96,11,673 1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	2095,96,11,673	1,00,000	...	...
State Development Schemes (Central Assistance)				
005- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	12,22,60,000
Total - 2217-03-192-005	...	...	50,00,000	12,22,60,000
006- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	12,22,60,000
Total - 2217-03-192-006	...	...	50,00,000	12,22,60,000
007- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	6,11,30,000
Total - 2217-03-192-007	...	...	50,00,000	6,11,30,000
Total - State Development Schemes (Central Assistance)	...	...	1,50,00,000	30,56,50,000
Total - 2217-03-192	2095,96,11,673	1,00,000	1,50,00,000	30,56,50,000
Voted	2095,96,11,673	1,00,000	1,50,00,000	30,56,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

789- Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

003- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	4,39,80,000
Total - 2217-03-789-003	...	...	50,00,000	4,39,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	4,39,80,000
Total - 2217-03-789-004	50,00,000	4,39,80,000
005- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	2,19,90,000
Total - 2217-03-789-005	50,00,000	2,19,90,000
Total - State Development Schemes (Central Assistance)	1,50,00,000	10,99,50,000
Total - 2217-03-789	1,50,00,000	10,99,50,000
Voted	1,50,00,000	10,99,50,000
Charged

DETAILED ACCOUNT NO. 2217-03-796 - TRIBAL AREAS SUB-PLAN

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

796- Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

003- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	1,20,00,000
Total - 2217-03-796-003	...	...	50,00,000	1,20,00,000
004- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	1,20,00,000
Total - 2217-03-796-004	...	...	50,00,000	1,20,00,000
005- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	60,00,000
Total - 2217-03-796-005	50,00,000	60,00,000
Total - State Development Schemes (Central Assistance)	1,50,00,000	3,00,00,000
Total - 2217-03-796	1,50,00,000	3,00,00,000
Voted	1,50,00,000	3,00,00,000
Charged

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

001- Direction and Administration

State Development Schemes

006- Scheme for IT Infrastructure & EODB Activities [UM]

 77- Computerisation

	80,00,000	3,00,00,000
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Total - State Development Schemes

	80,00,000	3,00,00,000
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State Development Schemes

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

 31- Grants-in-aid-GENERAL

 02-Other Grants

	1,25,00,000	...
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 35- Grants for creation of Capital Assets

	196,00,00,000	85,00,00,000	96,75,00,000	10,00,00,000
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Total - State Development Schemes

	196,00,00,000	85,00,00,000	98,00,00,000	10,00,00,000
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State Development Schemes (Central Assistance)

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

 31- Grants-in-aid-GENERAL

 02-Other Grants

	1,25,00,000	147,00,00,000
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 35- Grants for creation of Capital Assets

	98,00,00,000	85,00,00,000	96,75,00,000	...
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Total - State Development Schemes (Central Assistance)

	98,00,00,000	85,00,00,000	98,00,00,000	147,00,00,000
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Total - 2217-05-001

	294,00,00,000	170,00,00,000	196,80,00,000	160,00,00,000
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 Voted

	294,00,00,000	170,00,00,000	196,80,00,000	160,00,00,000
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 Charged

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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				
003- Construction/Re-Development of Housing of the Urban Poor [UM]				
35- Grants for creation of Capital Assets	...	...	45,00,000	...
Total - 2217-05-051-003	...	...	45,00,000	...

004- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	67,09,000	1,20,00,000	70,00,000	...
Total - 2217-05-051-004	67,09,000	1,20,00,000	70,00,000	...

Total - State Development Schemes	67,09,000	1,20,00,000	1,15,00,000	...

Total - 2217-05-051	67,09,000	1,20,00,000	1,15,00,000	...

Voted	67,09,000	1,20,00,000	1,15,00,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT
AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.**

05 - OTHER URBAN DEVELOPMENT SCHEMES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
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	...	16,64,000	...	...
Total - 2217-05-191-017	...	16,64,000	...	...
019- Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
36- Grants-in-aid-Salaries	793,41,12,288	880,00,00,000	865,00,00,000	888,00,00,000
Total - 2217-05-191-019	793,41,12,288	880,00,00,000	865,00,00,000	888,00,00,000
020- Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
36- Grants-in-aid-Salaries	27,99,79,752	39,50,00,000	55,00,00,000	56,87,55,000
Total - 2217-05-191-020	27,99,79,752	39,50,00,000	55,00,00,000	56,87,55,000
023- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,48,000	6,00,00,000	2,05,00,000	2,09,10,000
36- Grants-in-aid-Salaries	14,80,00,000	27,50,00,000	36,00,00,000	37,22,76,000
Total - 2217-05-191-023	15,37,48,000	33,50,00,000	38,05,00,000	39,31,86,000
101- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,80,68,250	14,08,11,000	14,60,00,000	14,70,00,000
Total - 2217-05-191-101	10,80,68,250	14,08,11,000	14,60,00,000	14,70,00,000
102- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,32,57,000	3,70,00,000	3,70,00,000	3,77,40,000
Total - 2217-05-191-102	1,32,57,000	3,70,00,000	3,70,00,000	3,77,40,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - Administrative Expenditure	848,91,65,290	970,94,75,000	976,35,00,000	1002,66,81,000
State Development Schemes				
001- Development of Municipal areas [UM]				
35- Grants for creation of Capital Assets	13,99,69,049	51,10,00,000	51,00,00,000	60,00,00,000
Total - 2217-05-191-001	13,99,69,049	51,10,00,000	51,00,00,000	60,00,00,000
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	1,68,35,600	5,00,00,000	5,00,00,000	5,00,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-05-191-005	1,68,35,600	5,00,00,000	5,00,00,000	5,00,00,000
043- Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
35- Grants for creation of Capital Assets	40,00,02,000	35,00,00,000	70,00,00,000	50,00,00,000
Total - 2217-05-191-043	40,00,02,000	35,00,00,000	70,00,00,000	50,00,00,000
062- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	128,72,24,000	158,00,00,000	200,00,00,000	300,00,00,000
Total - 2217-05-191-062	128,72,24,000	158,00,00,000	200,00,00,000	300,00,00,000
068- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,37,000	3,00,00,000	1,00,00,000	2,00,00,000
Total - 2217-05-191-068	33,37,000	3,00,00,000	1,00,00,000	2,00,00,000
113- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
35- Grants for creation of Capital Assets	12,75,07,000	...	100,00,00,000	50,00,00,000
Total - 2217-05-191-113	12,75,07,000	...	100,00,00,000	50,00,00,000
Total - State Development Schemes	197,48,74,649	252,10,00,000	427,00,00,000	467,00,00,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
076- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,10,00,000	6,00,00,000	...
Total - 2217-05-191-076	...	6,10,00,000	6,00,00,000	...
<hr/>				
081- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	66,75,72,973	158,50,00,000	...	...
Total - 2217-05-191-081	66,75,72,973	158,50,00,000	...	...
<hr/>				
115- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	81,87,00,000	82,00,00,000
Total - 2217-05-191-115	81,87,00,000	82,00,00,000
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116- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	17,00,00,000	21,89,00,000
Total - 2217-05-191-116	17,00,00,000	21,89,00,000
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118- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	80,00,000	1,10,00,000
Total - 2217-05-191-118	...	...	80,00,000	1,10,00,000
<hr/>				
121- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000
Total - 2217-05-191-121	...	...	5,00,000	5,00,000
<hr/>				
Total - State Development Schemes	66,75,72,973	164,60,00,000	105,72,00,000	105,04,00,000
<hr/>				
State Development Schemes (Central Assistance)				
077- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,70,00,000	6,02,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-191-077	...	6,70,00,000	6,02,00,000	...
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	48,65,37,000	158,50,00,000	...	...
Total - 2217-05-191-080	48,65,37,000	158,50,00,000	...	...
114- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	80,00,00,000	84,00,00,000
Total - 2217-05-191-114	...	...	80,00,00,000	84,00,00,000
117- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	1,33,00,000	1,00,00,000
Total - 2217-05-191-117	...	...	1,33,00,000	1,00,00,000
119- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	8,00,000	5,00,000
Total - 2217-05-191-119	...	...	8,00,000	5,00,000
120- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	8,00,000	5,00,000
Total - 2217-05-191-120	...	...	8,00,000	5,00,000
Total - State Development Schemes (Central Assistance)	48,65,37,000	165,20,00,000	87,51,00,000	85,10,00,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
103- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
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	34,61,04,000	75,00,00,000	150,00,00,000	80,00,00,000
Total - 2217-05-191-106	34,61,04,000	75,00,00,000	150,00,00,000	80,00,00,000
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	296,07,09,000	210,00,00,000	212,00,00,000	250,00,00,000
Total - 2217-05-191-107	296,07,09,000	210,00,00,000	212,00,00,000	250,00,00,000
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	33,60,00,000	18,80,00,000	19,00,00,000	20,00,00,000
Total - 2217-05-191-108	33,60,00,000	18,80,00,000	19,00,00,000	20,00,00,000
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	...	419,00,00,000	480,00,00,000	439,83,00,000
Total - 2217-05-191-109	...	419,00,00,000	480,00,00,000	439,83,00,000
110- Assistance for Solid Waste Management & Sanitation for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	37,50,00,000	54,00,00,000	48,42,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-191-110	...	37,50,00,000	54,00,00,000	48,42,00,000
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	...	...	...	...
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	...	15,00,00,000	25,00,00,000	17,50,00,000
Total - 2217-05-191-112	...	15,00,00,000	25,00,00,000	17,50,00,000
Total - State Development Schemes (Central Assistance)	364,28,13,000	775,30,00,000	940,00,00,000	855,75,00,000
State Development Schemes (Central Assistance)				
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	23,07,59,000	50,55,00,000	74,00,00,000	71,60,00,000
Total - State Development Schemes (Central Assistance)	23,07,59,000	50,55,00,000	74,00,00,000	71,60,00,000
Total - 2217-05-191	1549,17,21,912	2378,69,75,000	2610,58,00,000	2587,15,81,000
Voted	1549,17,21,912	2378,69,75,000	2610,58,00,000	2587,15,81,000
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

2,43,600 2,50,000 18,00,000 18,36,000

Total - 2217-05-192-001 2,43,600 2,50,000 18,00,000 18,36,000

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

36- Grants-in-aid-Salaries

1,27,23,936 1,88,00,000 1,83,00,000 1,89,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-192-005	1,27,23,936	1,88,00,000	1,83,00,000	1,89,25,000
007- Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
36- Grants-in-aid-Salaries	491,18,83,934	590,00,00,000	550,00,00,000	590,00,00,000
Total - 2217-05-192-007	491,18,83,934	590,00,00,000	550,00,00,000	590,00,00,000
008- Dearness concession to the employees of Municipalities [UM]				
36- Grants-in-aid-Salaries	17,42,73,477	24,00,00,000	34,50,00,000	34,60,00,000
Total - 2217-05-192-008	17,42,73,477	24,00,00,000	34,50,00,000	34,60,00,000
022- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,70,000	1,41,00,000	1,39,00,000	1,41,78,000
36- Grants-in-aid-Salaries	39,50,00,000	54,16,58,000	55,00,00,000	56,87,55,000
Total - 2217-05-192-022	40,20,70,000	55,57,58,000	56,39,00,000	58,29,33,000
023- Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSUEDCL/CESC Ltd. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	435,28,73,465	300,00,00,000	500,00,00,000	300,00,00,000
Total - 2217-05-192-023	435,28,73,465	300,00,00,000	500,00,00,000	300,00,00,000
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	...	20,40,000	...	...
Total - 2217-05-192-048	...	20,40,000	...	...
050- Grants to Bidhannagar Municipality [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,96,95,000	3,94,00,000	2,50,00,000	2,55,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-05-192-050	1,96,95,000	3,94,00,000	2,50,00,000	2,55,00,000
060- Honorarium for vector control teams for ULBs [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	51,79,60,086	62,20,00,000	62,20,00,000	62,50,00,000
Total - 2217-05-192-060	51,79,60,086	62,20,00,000	62,20,00,000	62,50,00,000
061- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,48,25,000	32,64,00,000	32,50,00,000	32,80,00,000
Total - 2217-05-192-061	23,48,25,000	32,64,00,000	32,50,00,000	32,80,00,000
Total - Administrative Expenditure	1062,65,48,498	1070,46,48,000	1240,10,00,000	1082,81,94,000
State Development Schemes				
006- Development of Municipal Areas(Municipalities) [UM]				
35- Grants for creation of Capital Assets	16,99,45,000	35,00,00,000	...	32,00,00,000
Total - 2217-05-192-006	16,99,45,000	35,00,00,000	...	32,00,00,000
016- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	181,42,49,000	151,59,00,000	200,00,00,000	300,00,00,000
Total - 2217-05-192-016	181,42,49,000	151,59,00,000	200,00,00,000	300,00,00,000
019- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,00,000	5,00,00,000	4,00,00,000
Total - 2217-05-192-019	...	7,00,00,000	5,00,00,000	4,00,00,000
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	27,17,67,392	36,00,00,000	34,00,00,000	40,00,00,000
Total - 2217-05-192-051	27,17,67,392	36,00,00,000	34,00,00,000	40,00,00,000
067- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
35- Grants for creation of Capital Assets	26,52,42,700	...	300,00,00,000	75,00,00,000
Total - 2217-05-192-067	26,52,42,700	...	300,00,00,000	75,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	252,12,04,092	229,59,00,000	539,00,00,000	451,00,00,000
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	...	...	...	...
024- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,40,00,000	5,96,00,000	...
Total - 2217-05-192-024	...	7,40,00,000	5,96,00,000	...
029- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	797,78,50,752	253,60,00,000	...	...
Total - 2217-05-192-029	797,78,50,752	253,60,00,000	...	...
069- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	143,72,00,000	146,88,92,000
Total - 2217-05-192-069	...	...	143,72,00,000	146,88,92,000
071- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population more than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
073- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	35,75,00,000	50,27,00,000
Total - 2217-05-192-073	...	...	35,75,00,000	50,27,00,000
074- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	12,00,00,000	15,36,00,000
Total - 2217-05-192-074	...	...	12,00,00,000	15,36,00,000
075- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	2,00,00,000	4,16,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-192-075	...	...	2,00,00,000	4,16,00,000
077- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	95,00,000	95,00,000
Total - 2217-05-192-080	...	...	95,00,000	95,00,000
Total - State Development Schemes	797,78,50,752	261,00,00,000	200,38,00,000	217,62,92,000
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	...	...	...	...
028- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	568,99,24,798	253,60,00,000	...	...
Total - 2217-05-192-028	568,99,24,798	253,60,00,000	...	...
058- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,70,00,000	8,94,00,000	...
Total - 2217-05-192-058	...	10,70,00,000	8,94,00,000	...
059- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	...
Total - 2217-05-192-059	...	...	50,00,000	...
068- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	135,43,00,000	471,45,72,000
Total - 2217-05-192-068	...	...	135,43,00,000	471,45,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
070- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population more than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
072- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	8,83,00,000	28,28,00,000
Total - 2217-05-192-072	...	...	8,83,00,000	28,28,00,000
076- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
078- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,27,00,000	2,60,00,000
Total - 2217-05-192-078	...	...	5,27,00,000	2,60,00,000
079- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	3,00,00,000	3,00,00,000
Total - 2217-05-192-079	...	...	3,00,00,000	3,00,00,000
Total - State Development Schemes (Central Assistance)	568,99,24,798	264,30,00,000	161,97,00,000	505,33,72,000
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	...	...	...	...
062- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	255,58,32,000	549,00,00,000	1350,00,00,000	565,00,00,000
Total - 2217-05-192-064	255,58,32,000	549,00,00,000	1350,00,00,000	565,00,00,000
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	...	...	...	...
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	...	107,40,00,000	125,00,00,000	11,00,00,000
Total - 2217-05-192-066	...	107,40,00,000	125,00,00,000	11,00,00,000
Total - State Development Schemes (Central Assistance)	255,58,32,000	656,40,00,000	1475,00,00,000	576,00,00,000
State Development Schemes (Central Assistance)				
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	170,38,65,000	368,07,00,000	450,00,00,000	375,00,00,000
Total - State Development Schemes (Central Assistance)	170,38,65,000	368,07,00,000	450,00,00,000	375,00,00,000
Total - 2217-05-192	3107,52,25,140	2849,82,48,000	4066,45,00,000	3207,78,58,000
Voted	3107,52,25,140	2849,82,48,000	4066,45,00,000	3207,78,58,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

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 ... 17,34,000 14,00,000 14,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
36- Grants-in-aid-Salaries	1,75,00,000	1,70,00,000	1,70,00,000	1,75,80,000
Total - 2217-05-193-001	1,75,00,000	1,87,34,000	1,84,00,000	1,90,08,000
003- Grants to Notified Authorities to meet in connection with their election [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	24,216	95,000	1,10,000	1,15,000
Total - 2217-05-193-005	24,216	95,000	1,10,000	1,15,000
009- Grants to JDA, SSDA, BDA and MKDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,00,000	80,50,000	75,00,000	76,50,000
36- Grants-in-aid-Salaries	2,89,01,264	3,67,15,000	3,65,00,000	3,75,00,000
Total - 2217-05-193-009	3,42,01,264	4,47,65,000	4,40,00,000	4,51,50,000
010- Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
36- Grants-in-aid-Salaries	23,25,00,000	49,50,00,000	48,00,00,000	50,00,00,000
Total - 2217-05-193-010	23,25,00,000	49,50,00,000	48,00,00,000	50,00,00,000
014- Fixed Grant to HIT in lieu of Additional Stamp Duty. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,91,90,000	1,92,00,000	1,92,00,000	1,92,00,000
Total - 2217-05-193-014	1,91,90,000	1,92,00,000	1,92,00,000	1,92,00,000
015- Assansol-Durgapur Development Authority [UM]				
36- Grants-in-aid-Salaries	6,59,20,000	13,63,70,000	12,30,00,000	12,71,95,000
Total - 2217-05-193-015	6,59,20,000	13,63,70,000	12,30,00,000	12,71,95,000
016- Siliguri-Jalpaiguri Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,23,000	27,54,000	27,54,000	28,10,000
36- Grants-in-aid-Salaries	4,53,20,000	8,49,69,000	7,80,00,000	8,06,60,000
Total - 2217-05-193-016	4,82,43,000	8,77,23,000	8,07,54,000	8,34,70,000
020- Gangasagar Bakkhali Development Authority [UD] [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,51,50,000	2,04,00,000	2,00,00,000	2,04,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
36- Grants-in-aid-Salaries	72,41,925	1,15,39,000	1,00,00,000	1,07,00,000
Total - 2217-05-193-020	2,23,91,925	3,19,39,000	3,00,00,000	3,11,00,000
021- Grants to New Town Kolkata Development Authority [UM]				
36- Grants-in-aid-Salaries	1,95,70,000	4,00,00,000	2,38,00,000	2,46,12,000
Total - 2217-05-193-021	1,95,70,000	4,00,00,000	2,38,00,000	2,46,12,000
022- Grants to Haldia Development Authority [UM]				
36- Grants-in-aid-Salaries	4,60,00,000	5,08,77,000	4,80,00,000	4,96,37,000
Total - 2217-05-193-022	4,60,00,000	5,08,77,000	4,80,00,000	4,96,37,000
024- GRANTS TO FURFURA SHARIF DEVELOPMENT AUTHORITY (FSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,64,000	18,18,000	18,00,000	18,18,000
36- Grants-in-aid-Salaries	23,49,050	31,47,000	28,00,000	28,96,000
Total - 2217-05-193-024	37,13,050	49,65,000	46,00,000	47,14,000
027- Grants to Bakreswar Development Authority (BKDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,01,000	2,04,000	2,00,000	2,04,000
36- Grants-in-aid-Salaries	7,32,568	9,45,000	9,00,000	9,31,000
Total - 2217-05-193-027	8,33,568	11,49,000	11,00,000	11,35,000
028- Grants to Patharchapuri Development Authority (PDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,77,000	6,12,000	6,00,000	6,12,000
36- Grants-in-aid-Salaries	16,39,000	17,87,000	17,40,000	18,00,000
Total - 2217-05-193-028	18,16,000	23,99,000	23,40,000	24,12,000
031- Tarakeswar Development Authority(TDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,89,000	51,00,000	35,00,000	35,70,000
36- Grants-in-aid-Salaries	28,95,000	24,86,000	31,50,000	32,58,000
Total - 2217-05-193-031	52,84,000	75,86,000	66,50,000	68,28,000
056- Fixed Grant to the Notified Authorities towards Salaries of their employees [UM]				
36- Grants-in-aid-Salaries	3,89,40,692	4,43,00,000	5,30,00,000	5,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-056	3,89,40,692	4,43,00,000	5,30,00,000	5,40,00,000
057- Dearness concession to the employees of the Notified Authorities [UM]				
36- Grants-in-aid-Salaries	13,40,054	1,36,37,000	60,00,000	62,05,000
Total - 2217-05-193-057	13,40,054	1,36,37,000	60,00,000	62,05,000
069- Grants to Tarapith Rampurhat Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,79,000	5,16,000	5,00,000	5,10,000
36- Grants-in-aid-Salaries	12,26,000	25,73,000	24,30,000	25,13,000
Total - 2217-05-193-069	16,05,000	30,89,000	29,30,000	30,23,000
075- Mukutmonipur Development Authority(MDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,000	7,14,000	7,10,000	7,20,000
36- Grants-in-aid-Salaries	20,40,000	22,03,000	21,90,000	22,65,000
Total - 2217-05-193-075	27,40,000	29,17,000	29,00,000	29,85,000
076- Changrabandha Development Authority(CDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,09,000	12,37,000	12,10,000	12,35,000
36- Grants-in-aid-Salaries	19,06,000	39,87,000	38,00,000	39,30,000
Total - 2217-05-193-076	28,15,000	52,24,000	50,10,000	51,65,000
077- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,13,51,850	79,56,000	1,14,00,000	1,16,28,000
Total - 2217-05-193-077	1,13,51,850	79,56,000	1,14,00,000	1,16,28,000
078- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,15,000	26,52,000	27,00,000	27,54,000
Total - 2217-05-193-078	15,15,000	26,52,000	27,00,000	27,54,000
080- Gazaldoba Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,000	14,28,000	12,00,000	12,24,000
36- Grants-in-aid-Salaries	27,19,280	45,11,000	43,00,000	44,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-080	34,19,280	59,39,000	55,00,000	56,71,000
086- Grants to Birsingha Development Authority (BSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,21,000	10,20,000	10,00,000	10,20,000
36- Grants-in-aid-Salaries	26,86,290	32,00,000	45,00,000	46,54,000
Total - 2217-05-193-086	39,07,290	42,20,000	55,00,000	56,74,000
091- Mohabani Development Authority (MBDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,30,000	6,50,000	6,20,000	6,33,000
36- Grants-in-aid-Salaries	38,28,000	40,16,000	68,00,000	70,32,000
Total - 2217-05-193-091	44,58,000	46,66,000	74,20,000	76,65,000
Total - Administrative Expenditure	58,92,79,189	103,54,02,000	98,43,14,000	101,93,46,000
State Development Schemes				
006- Development of Notified Areas [UM]				
35- Grants for creation of Capital Assets				
Total - 2217-05-193-006	2,20,56,359	9,00,00,000	3,00,00,000	8,00,00,000
007- Grants to Notified Authorities for ongoing schemes of erstwhile BMS programmes [UM]				
35- Grants for creation of Capital Assets				
Total - 2217-05-193-007	1,10,00,809	7,50,00,000	5,00,00,000	8,00,00,000
017- Preparation of Land-Use Control Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,79,000	70,00,000	60,00,000	2,00,00,000
Total - 2217-05-193-017	19,79,000	70,00,000	60,00,000	2,00,00,000
023- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Grants to New Town Kolkata Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,31,25,000	15,28,00,000	22,00,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-030	22,31,25,000	15,28,00,000	22,00,00,000	...
032- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,00,000	3,00,00,000	5,00,00,000	5,00,00,000
Total - 2217-05-193-032	60,00,000	3,00,00,000	5,00,00,000	5,00,00,000
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	...	...	...	...
079- Grants towards works undertaken by HIDCO and other township projects [UM]				
35- Grants for creation of Capital Assets	53,97,365	7,48,00,000	2,50,00,000	4,00,00,000
Total - 2217-05-193-079	53,97,365	7,48,00,000	2,50,00,000	4,00,00,000
Total - State Development Schemes	26,95,58,533	42,96,00,000	38,10,00,000	27,00,00,000
State Development Schemes				
034- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	65,00,000	3,12,000	...
Total - 2217-05-193-034	...	65,00,000	3,12,000	...
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	6,64,60,955	110,95,00,000	...	...
Total - 2217-05-193-039	6,64,60,955	110,95,00,000	...	...
093- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
095- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-095	...	...	5,00,000	5,00,000
097- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
098- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
099- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
101- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
104- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	6,64,60,955	111,60,00,000	8,12,000	5,00,000
State Development Schemes (Central Assistance)				
035- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	4,67,000	...
Total - 2217-05-193-035	...	50,00,000	4,67,000	...
038- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	3,20,90,000	110,95,00,000	...	...
Total - 2217-05-193-038	3,20,90,000	110,95,00,000	...	...
083- Grants for formation of Local Area Plan (LAP) & Town Planning Scheme (TPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	...
Total - 2217-05-193-083	...	...	50,00,000	...
092- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh) (Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-092	...	...	5,00,000	5,00,000
094- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
096- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
100- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
102- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
103- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes (Central Assistance)	3,20,90,000	111,45,00,000	59,67,000	5,00,000
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	...	...	...	...
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	...	...	...	...
State Development Schemes (Central Assistance)				
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	1,70,64,000	6,30,00,000	6,30,00,000	70,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-193-085	1,70,64,000	6,30,00,000	6,30,00,000	70,00,00,000
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	17,91,000	26,00,000	20,00,000	40,00,000
Total - 2217-05-193-087	17,91,000	26,00,000	20,00,000	40,00,000
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	...	52,00,000	30,00,000	60,00,000
Total - 2217-05-193-088	...	52,00,000	30,00,000	60,00,000
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	...	...	...	...
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	...	1,40,00,000	1,20,00,000	1,50,00,000
Total - 2217-05-193-090	...	1,40,00,000	1,20,00,000	1,50,00,000
Total - State Development Schemes (Central Assistance)	1,88,55,000	8,48,00,000	8,00,00,000	72,50,00,000
State Development Schemes (Central Assistance)				
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	1,13,76,000	4,20,00,000	60,00,00,000	5,00,00,000
Total - State Development Schemes (Central Assistance)	1,13,76,000	4,20,00,000	60,00,00,000	5,00,00,000
Total - 2217-05-193	98,76,19,677	382,23,02,000	205,20,93,000	206,53,46,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	98,76,19,677	382,23,02,000	205,20,93,000	206,53,46,000
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

... ..

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

... ..

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

35- Grants for creation of Capital Assets

15,31,98,911 15,00,00,000 33,00,00,000 37,00,00,000

Total - 2217-05-789-009 15,31,98,911 15,00,00,000 33,00,00,000 37,00,00,000

014- Grants to Urban Planning Development Authorities [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

... ... 12,00,000 13,00,00,000

Total - 2217-05-789-023 12,00,000 13,00,00,000

025- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

95,57,37,000 78,00,00,000 120,00,00,000 175,00,00,000

Total - 2217-05-789-025 95,57,37,000 78,00,00,000 120,00,00,000 175,00,00,000

036- Banglar Bari [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

37,00,000 50,00,000 ... 1,10,00,000

Total - 2217-05-789-036 37,00,000 50,00,000 ... 1,10,00,000

Total - State Development Schemes 111,26,35,911 93,50,00,000 153,12,00,000 226,10,00,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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029- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,05,00,000	50,00,000	...
Total - 2217-05-789-029	...	5,05,00,000	50,00,000	...
<hr/>				
034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	287,16,47,619	126,00,00,000
Total - 2217-05-789-034	287,16,47,619	126,00,00,000
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040- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	148,13,00,000	125,00,00,000
Total - 2217-05-789-040	148,13,00,000	125,00,00,000
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042- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	38,72,00,000	29,23,00,000
Total - 2217-05-789-042	...	...	38,72,00,000	29,23,00,000
<hr/>				
044- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	3,23,00,000	8,08,00,000
Total - 2217-05-789-044	...	...	3,23,00,000	8,08,00,000
<hr/>				
045- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Indra Dev for areas other than hills)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	31,45,00,000	4,39,00,000
Total - 2217-05-789-045	...	...	31,45,00,000	4,39,00,000
<hr/>				
046- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	13,00,000	1,19,00,000
Total - 2217-05-789-046	13,00,000	1,19,00,000
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048- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
35- Grants for creation of Capital Assets	...	...	90,00,000	93,00,000
Total - 2217-05-789-048	...	...	90,00,000	93,00,000
051- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000
Total - 2217-05-789-051	...	...	5,00,000	5,00,000
Total - State Development Schemes	287,16,47,619	131,05,00,000	223,11,00,000	168,87,00,000
State Development Schemes (Central Assistance)				
030- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,70,00,000	...	...
Total - 2217-05-789-030	...	10,70,00,000	...	...
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	200,56,80,000	126,00,00,000	...	...
Total - 2217-05-789-033	200,56,80,000	126,00,00,000	...	...
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population less than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	116,37,00,000	141,80,00,000
Total - 2217-05-789-039	...	...	116,37,00,000	141,80,00,000
041- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	31,65,00,000	24,00,00,000
Total - 2217-05-789-041	...	...	31,65,00,000	24,00,00,000
043- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	1,81,00,000	8,08,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-789-043	...	...	1,81,00,000	8,08,00,000
047- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	50,00,000
Total - 2217-05-789-047	...	...	50,00,000	50,00,000
049- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	10,00,000	10,00,000
Total - 2217-05-789-049	...	...	10,00,000	10,00,000
050- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	10,00,000	10,00,000
Total - 2217-05-789-050	...	...	10,00,000	10,00,000
Total - State Development Schemes (Central Assistance)	200,56,80,000	136,70,00,000	150,53,00,000	174,58,00,000
Total - 2217-05-789	598,99,63,530	361,25,00,000	526,76,00,000	569,55,00,000
Voted	598,99,63,530	361,25,00,000	526,76,00,000	569,55,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-796 - TRIBAL AREAS SUB-PLAN

05 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

State Development Schemes

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

35- Grants for creation of Capital Assets

Total - 2217-05-796-011

013- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-796-013	25,98,61,000	51,00,00,000	100,00,00,000	140,00,00,000
022- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,94,631	30,00,000	27,00,000	68,00,000
Total - 2217-05-796-022	21,94,631	30,00,000	27,00,000	68,00,000
Total - State Development Schemes	26,20,55,631	51,30,00,000	100,30,50,000	142,68,00,000
State Development Schemes				
016- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	80,00,000	50,00,000	...
Total - 2217-05-796-016	...	80,00,000	50,00,000	...
021- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	23,18,12,611	110,95,00,000	...	...
Total - 2217-05-796-021	23,18,12,611	110,95,00,000	...	...
024- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	10,70,00,000	50,00,00,000
Total - 2217-05-796-024	...	...	10,70,00,000	50,00,00,000
026- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	2,89,00,000	14,59,00,000
Total - 2217-05-796-026	...	...	2,89,00,000	14,59,00,000
028- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	7,18,00,000	7,18,00,000
Total - 2217-05-796-028	...	...	7,18,00,000	7,18,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
029- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev for areas other than hills)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	98,00,000	2,20,00,000
Total - 2217-05-796-029	...	...	98,00,000	2,20,00,000
030- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	29,00,000	59,00,000
Total - 2217-05-796-030	...	...	29,00,000	59,00,000
032- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	60,00,000	74,00,000
Total - 2217-05-796-032	...	...	60,00,000	74,00,000
035- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000
Total - 2217-05-796-035	...	...	5,00,000	5,00,000
Total - State Development Schemes	23,18,12,611	111,75,00,000	23,19,00,000	75,35,00,000
State Development Schemes (Central Assistance)				
017- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,40,00,000	...	...
Total - 2217-05-796-017	...	1,40,00,000	...	...
020- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	16,22,02,000	110,95,00,000	...	...
Total - 2217-05-796-020	16,22,02,000	110,95,00,000	...	...
023- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	7,49,00,000	80,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-05-796-023	...	...	7,49,00,000	80,80,00,000
025- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5 lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	3,48,00,000	3,60,00,000
Total - 2217-05-796-025	...	...	3,48,00,000	3,60,00,000
027- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	4,03,00,000	4,04,00,000
Total - 2217-05-796-027	...	...	4,03,00,000	4,04,00,000
031- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	30,00,000	40,00,000
Total - 2217-05-796-031	...	...	30,00,000	40,00,000
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000
Total - 2217-05-796-033	...	...	5,00,000	5,00,000
034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,000	5,00,000
Total - 2217-05-796-034	...	...	5,00,000	5,00,000
Total - State Development Schemes (Central Assistance)	16,22,02,000	112,35,00,000	15,40,00,000	88,94,00,000
Total - 2217-05-796	65,60,70,242	275,40,00,000	138,89,50,000	306,97,00,000
Voted	65,60,70,242	275,40,00,000	138,89,50,000	306,97,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	14,27,56,208	15,52,21,000	14,90,00,000	15,40,00,000
14-Grade Pay	63,600	...	20,000	20,000
02-Dearness Allowance	55,92,720	68,00,000	1,04,00,000	1,14,40,000
03-House Rent Allowance	1,45,61,415	1,56,00,000	1,55,00,000	1,59,65,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	4,40,835	3,37,000	4,50,000	4,64,000
11-Compensatory Allowance	1,12,000	1,32,000	1,24,000	1,28,000
12-Medical Allowance	81,500	1,00,000	90,000	90,000
Total - 2217-80-001-001-01	16,36,08,278	17,81,90,000	17,55,84,000	18,21,07,000
02- Wages	7,46,32,109	7,76,62,000	7,68,00,000	7,90,00,000
07- Medical Reimbursements	55,687	75,000	2,60,000	2,70,000
11- Travel Expenses	3,83,034	3,10,000	3,30,000	3,34,000
12- Medical Reimbursements under WBHS 2008	9,53,224	9,29,000	10,00,000	10,30,000
13- Office Expenses				
01-Electricity	...	22,000	20,000	21,000
02-Telephone	2,996	16,000	10,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	3,000	11,000	10,000	11,000
04-Other Office Expenses	69,847	3,00,000	2,00,000	2,04,000
Total - 2217-80-001-001-13	75,843	3,49,000	2,40,000	2,47,000
50- Other Charges	69,909	3,10,000	2,50,000	2,58,000
Total - 2217-80-001-001	23,97,78,084	25,78,25,000	25,44,64,000	26,32,46,000
002- Directorate of Municipal Engineering [UM]				
01- Salaries				
01-Pay	25,91,35,496	28,11,90,000	26,80,00,000	27,60,40,000
14-Grade Pay	4,400	...	...	...
02-Dearness Allowance	82,93,409	1,10,00,000	1,61,00,000	1,77,10,000
03-House Rent Allowance	2,73,10,227	3,00,00,000	2,90,00,000	2,98,70,000
04-Ad hoc Bonus	3,81,308	6,00,000	4,50,000	4,64,000
07-Other Allowances	9,27,324	7,65,000	9,30,000	9,58,000
11-Compensatory Allowance	96,000	1,23,000	1,10,000	1,14,000
12-Medical Allowance	1,29,596	2,00,000	1,50,000	1,50,000
Total - 2217-80-001-002-01	29,62,77,760	32,38,78,000	31,47,40,000	32,53,06,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02- Wages	30,66,237	34,42,000	33,50,000	34,84,000
07- Medical Reimbursements	...	51,000	26,000	27,000
11- Travel Expenses	3,43,481	4,50,000	4,30,000	4,35,000
12- Medical Reimbursements under WBHS 2008	34,57,707	32,64,000	35,00,000	36,05,000
13- Office Expenses				
01-Electricity	7,58,250	9,08,000	9,30,000	9,58,000
02-Telephone	2,59,961	5,20,000	3,50,000	3,54,000
03-Maintenance / P.O.L. for Office Vehicles	54,90,357	74,87,000	70,20,000	72,31,000
04-Other Office Expenses	46,61,032	63,45,000	52,80,000	53,86,000
Total - 2217-80-001-002-13	1,11,69,600	1,52,60,000	1,35,80,000	1,39,29,000
14- Rents, Rates and Taxes	19,96,032	27,24,000	26,20,000	26,73,000
50- Other Charges	...	16,000	10,000	11,000
Total - 2217-80-001-002	31,63,10,817	34,90,85,000	33,82,56,000	34,94,70,000
003- Planning,execution and supervision of Municipal Development [UM]				
01- Salaries				
01-Pay	2,52,42,160	3,10,00,000	2,90,00,000	2,98,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,56,978	14,00,000	14,60,000	16,06,000
03-House Rent Allowance	22,87,901	28,60,000	26,00,000	26,78,000
04-Ad hoc Bonus	33,600	70,000	55,000	57,000
07-Other Allowances	1,18,912	2,04,000	1,78,000	1,84,000
12-Medical Allowance	6,000	11,000	10,000	10,000
Total - 2217-80-001-003-01	2,84,45,551	3,55,45,000	3,33,03,000	3,44,05,000
02- Wages	8,71,600	8,35,000	12,50,000	13,00,000
07- Medical Reimbursements	...	56,000	26,000	27,000
11- Travel Expenses	27,791	62,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	59,622	4,08,000	2,60,000	2,68,000
13- Office Expenses				
01-Electricity	12,56,480	8,55,000	13,00,000	13,39,000
02-Telephone	1,64,334	1,74,000	1,74,000	1,76,000
03-Maintenance / P.O.L. for Office Vehicles	3,34,364	3,51,000	3,51,000	3,62,000
04-Other Office Expenses	3,41,489	2,03,000	2,00,000	2,04,000
Total - 2217-80-001-003-13	20,96,667	15,83,000	20,25,000	20,81,000
14- Rents, Rates and Taxes	13,780	15,000	15,000	16,000
27- Minor Works/ Maintenance	15,02,000	19,89,000	17,50,000	18,03,000
28- Payment of Professional and Special Services				
02-Other charges	3,99,903	4,08,000	4,00,000	4,12,000
50- Other Charges	2,21,921	2,24,000	2,22,000	2,29,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
78- Outsourcing of Services	31,99,995	32,64,000	32,60,000	32,80,000
Total - 2217-80-001-003	3,68,38,830	4,43,89,000	4,25,61,000	4,38,72,000
005- Establishment of an institute of Local Government & Urban Studies [UM]				
01- Salaries				
01-Pay	66,57,861	79,00,000	69,00,000	71,07,000
14-Grade Pay	18,746	...	...	...
02-Dearness Allowance	8,18,288	9,27,000	9,00,000	9,30,000
03-House Rent Allowance	7,90,322	9,27,000	8,60,000	8,86,000
04-Ad hoc Bonus	9,600	28,000	22,000	23,000
05-Interim Relief	9,031	...	...	...
07-Other Allowances	12,000	43,000	24,000	25,000
12-Medical Allowance	...	...	...	...
Total - 2217-80-001-005-01	83,15,848	98,25,000	87,06,000	89,71,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	34,611	51,000	50,000	52,000
13- Office Expenses				
01-Electricity	27,27,418	33,66,000	37,00,000	38,11,000
02-Telephone	10,887	21,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,27,878	2,55,000	2,48,000	2,53,000
Total - 2217-80-001-005-13	28,66,183	36,42,000	39,68,000	40,85,000
14- Rents, Rates and Taxes	...	90,000	3,50,000	3,57,000
50- Other Charges	6,298	21,000	20,000	21,000
Total - 2217-80-001-005	1,12,22,940	1,36,37,000	1,30,99,000	1,34,92,000
007- Grants to West Bengal Valuation Board [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,45,000	45,80,000	46,50,000	47,43,000
36- Grants-in-aid-Salaries	4,53,20,000	4,75,41,000	4,70,00,000	4,86,03,000
Total - 2217-80-001-007	4,98,65,000	5,21,21,000	5,16,50,000	5,33,46,000
008- Grant to KMC / HMC for adjustment of Energy Bills of CESC [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	538,09,00,000	250,00,00,000	540,00,00,000	300,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-80-001-008	538,09,00,000	250,00,00,000	540,00,00,000	300,00,00,000
014- Grants to State Urban Development Agency [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,53,50,000	3,57,00,000	3,57,00,000	3,64,14,000
36- Grants-in-aid-Salaries	3,29,60,000	3,45,76,000	3,60,00,000	3,66,00,000
Total - 2217-80-001-014	6,83,10,000	7,02,76,000	7,17,00,000	7,30,14,000
016- Thika Tenancy Establishment [UM]				
01- Salaries				
01-Pay	2,20,00,000	2,26,60,000
14-Grade Pay	10,000	...
02-Dearness Allowance	13,83,000	15,22,000
03-House Rent Allowance	19,00,000	19,57,000
04-Ad hoc Bonus	20,000	21,000
07-Other Allowances	30,000	50,000
12-Medical Allowance	20,000	20,000
Total - 2217-80-001-016-01	2,53,63,000	2,62,30,000
02- Wages	1,72,000	1,79,000
07- Medical Reimbursements	40,000	40,000
11- Travel Expenses	96,000	98,000
12- Medical Reimbursements under WBHS 2008	8,00,000	8,20,000
13- Office Expenses				
01-Electricity	2,63,000	2,63,000
02-Telephone	1,30,000	1,35,000
03-Maintenance / P.O.L. for Office Vehicles	3,80,000	3,92,000
04-Other Office Expenses	1,20,000	1,24,000
Total - 2217-80-001-016-13	8,93,000	9,14,000
50- Other Charges	11,50,000	11,85,000
77- Computerisation	3,00,000	3,00,000
Total - 2217-80-001-016	2,88,14,000	2,97,66,000
Total - Administrative Expenditure	610,32,25,671	328,73,33,000	620,05,44,000	382,62,06,000
State Development Schemes				
012- Establishment of an institute of Local Government and Urban Studies [UM]				
01- Salaries				
01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	3,00,000	1,50,000	3,00,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	3,00,000	1,00,000	3,00,000
04-Other Office Expenses	2,08,728	6,00,000	55,00,000	6,00,000
Total - 2217-80-001-012-13	2,08,728	12,00,000	57,50,000	12,00,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	20,00,000	16,00,000	20,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	8,00,000	2,00,000	8,00,000
98- Training	4,18,847	15,00,000	14,00,000	15,00,000
Total - 2217-80-001-012	6,27,575	55,00,000	89,50,000	55,00,000
013- Construction of Municipal Building [UM]				
35- Grants for creation of Capital Assets	1,79,15,000	7,30,00,000	5,00,00,000	10,00,00,000
Total - 2217-80-001-013	1,79,15,000	7,30,00,000	5,00,00,000	10,00,00,000
015- Scheme for Prevention & Management of COVID19 [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	1,85,42,575	7,85,00,000	5,89,50,000	10,55,00,000
Total - 2217-80-001	612,17,68,246	336,58,33,000	625,94,94,000	393,17,06,000
Voted	612,17,68,246	336,58,33,000	625,94,94,000	393,17,06,000
Charged	...	...	...	...

**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**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	141,99,00,000	147,00,00,000	147,00,00,000	150,00,00,000
Total - Administrative Expenditure	141,99,00,000	147,00,00,000	147,00,00,000	150,00,00,000
State Development Schemes				
005- Grants to the Central Valuation Board, West Bengal [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,00,000	15,00,000	...
Total - State Development Schemes	...	22,00,000	15,00,000	...
State Development Schemes				
008- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,10,59,900	...	...	...
Total - 2217-80-191-009	47,10,59,900	...	...	...
010- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	90,00,00,000	90,00,00,000	100,00,00,000
Total - 2217-80-191-010	...	90,00,00,000	90,00,00,000	100,00,00,000
011- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,00,00,000	3,00,00,000
Total - 2217-80-191-011	...	2,00,00,000	2,00,00,000	3,00,00,000
Total - State Development Schemes	47,10,59,900	92,00,00,000	92,00,00,000	103,00,00,000
Total - 2217-80-191	189,09,59,900	239,22,00,000	239,15,00,000	253,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	189,09,59,900	239,22,00,000	239,15,00,000	253,00,00,000
<i>Charged</i>	...	...	...	...
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				

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

003- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	67,70,10,400	...	...	...
Total - 2217-80-192-003	67,70,10,400	...	...	...
004- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	141,77,00,000	141,00,00,000	150,00,00,000
Total - 2217-80-192-004	...	141,77,00,000	141,00,00,000	150,00,00,000
005- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	3,00,00,000	3,00,00,000	4,00,00,000
Total - 2217-80-192-005	...	3,00,00,000	3,00,00,000	4,00,00,000
Total - State Development Schemes	67,70,10,400	144,77,00,000	144,00,00,000	154,00,00,000
Total - 2217-80-192	67,70,10,400	144,77,00,000	144,00,00,000	154,00,00,000
Voted	67,70,10,400	144,77,00,000	144,00,00,000	154,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2217-80-193 - ASSISTANCE TO NOTIFIED AUTHORITIES				
80 - GENERAL				
193- Assistance to Notified Authorities				
State Development Schemes				
003- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

004- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

005- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2217-80-193-005	...	2,00,00,000	2,00,00,000	2,00,00,000
006- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	1,70,00,000	1,70,00,000	2,00,00,000
Total - 2217-80-193-006	...	1,70,00,000	1,70,00,000	2,00,00,000
Total - State Development Schemes	...	3,70,00,000	3,70,00,000	4,00,00,000
Total - 2217-80-193	...	3,70,00,000	3,70,00,000	4,00,00,000
Voted	...	3,70,00,000	3,70,00,000	4,00,00,000
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				
007- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

008- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	38,51,93,700	...	...	...
Total - 2217-80-789-008	38,51,93,700	...	...	...
009- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	70,00,00,000	70,00,00,000	80,00,00,000
Total - 2217-80-789-009	...	70,00,00,000	70,00,00,000	80,00,00,000
Total - State Development Schemes	38,51,93,700	70,00,00,000	70,00,00,000	80,00,00,000
Total - 2217-80-789	38,51,93,700	70,00,00,000	70,00,00,000	80,00,00,000
Voted	38,51,93,700	70,00,00,000	70,00,00,000	80,00,00,000
Charged	...	...	...	...

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

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

004- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,31,81,300	...	...	...
Total - 2217-80-796-005	5,31,81,300	...	...	...
006- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,77,00,000	24,77,00,000	30,00,00,000
Total - 2217-80-796-006	...	24,77,00,000	24,77,00,000	30,00,00,000
Total - State Development Schemes	5,31,81,300	24,77,00,000	24,77,00,000	30,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 2217-80-796	5,31,81,300	24,77,00,000	24,77,00,000	30,00,00,000
Voted	5,31,81,300	24,77,00,000	24,77,00,000	30,00,00,000
Charged	...	...	...	...

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

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

... ..

024- West Bengal Municipal Service Commission [UM]

01- Salaries

01-Pay

52,82,217 54,00,000 57,20,000 58,92,000

14-Grade Pay

... ..

02-Dearness Allowance

81,216 1,50,000 1,20,000 1,32,000

03-House Rent Allowance

1,07,856 1,03,000 1,33,000 1,37,000

04-Ad hoc Bonus

... ..

07-Other Allowances

63,033 1,90,000 1,00,000 1,03,000

12-Medical Allowance

... ..

Total - 2217-80-800-024-01 55,34,322 58,43,000 60,73,000 62,64,000

02- Wages

3,56,184 5,00,000 4,60,000 4,79,000

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... ..

14- Rents, Rates and Taxes

... ..

16- Publications

... ..

19- Maintenance

... ..

26- Advertising and Publicity Expenses

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,01,00,000	2,05,00,000	2,00,00,000	2,04,00,000
36- Grants-in-aid-Salaries	1,85,40,000	1,94,49,000	1,95,00,000	2,01,65,000
50- Other Charges	...	...	...	...
Total - 2217-80-800-024	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
Total - Administrative Expenditure	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
Total - 2217-80-800	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
Voted	3,45,30,506	4,62,92,000	4,60,33,000	4,73,08,000
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
 ... | ... | ... | ... |

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]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others
<i>Total - 193 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
State Development Schemes				
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
<i>Total - 191 - 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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
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	-2,56,590	-15,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 191 - Deduct - Recoveries</i>	-2,56,590	-15,03,000	-2,03,000	-2,03,000
192- Assistance to Municipalities / Municipal Councils				
Administrative Expenditure				
001-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	-249	-50,000	-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>	-249	-53,000	-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				
023-Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [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				
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
002-Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
70-Deduct Recoveries				
01-Others	-39,27,49,700	...	-440,00,00,000	-200,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-39,27,49,700	...	-440,00,00,000	-200,00,00,000
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	-10,16,124	-1,20,000	-60,00,000	-1,00,000
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				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	-10,000	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
031-Tarakeswar Development Authority(TDA) [UM]				
70-Deduct Recoveries				
01-Others	-1,40,45,242	...	-1,00,000	-1,00,000
067-Grants to Municipalities to meet increased cost of Pay of their employees [UM]				
70-Deduct Recoveries				
01-Others	...	-3,000	-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	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	-12,86,985	...	...	...
002-Grants to Development Authority for ongoing Schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	-7,990	...	...	...
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,63,66,341	-1,28,000	-61,15,000	-2,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	-9,359	-20,000	-10,000	-10,000
002-Directorate of Municipal Engineering [UM]				
70-Deduct Recoveries				
01-Others	-1,60,075	-50,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Planning,execution and supervision of Municipal Development [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
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
016-Thika Tenancy Establishment [UM]				
70-Deduct Recoveries				
01-Others	...	...	-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>	-1,69,434	-75,000	-1,16,000	-1,16,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	-24,455	-60,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
002-Directorate of Municipal Engineering [UM]				
70-Deduct Recoveries				
01-Others	-1,20,706	-3,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
007-Deduct Recovery [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Thika Tenancy Establishment [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,45,161	-3,62,000	-1,23,000	-1,23,000
<i>Total - 2217 - Deduct - Recoveries</i>	-40,96,87,475	-21,32,000	-440,65,72,000	-200,06,72,000

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. 80,00,00,000

Charged Rs. Nil

Total Rs. 80,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
State Development Schemes	...	...	...	...
Total - 104	...	...	...	...
200- Other Programmes				
State Development Schemes	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
Total - 200	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
Total - 02	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
State Development Schemes	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Total - 200	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Total - 60	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Grand Total - Gross	48,59,81,500	105,00,00,000	97,00,00,000	80,00,00,000
Voted	48,59,81,500	105,00,00,000	97,00,00,000	80,00,00,000
Charged	...	...	...	...
State Development Schemes	48,59,81,500	105,00,00,000	97,00,00,000	80,00,00,000
Deduct Recoveries	-7,00,000	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	48,52,81,500	105,00,00,000	97,00,00,000	80,00,00,000
Voted	48,52,81,500	105,00,00,000	97,00,00,000	80,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE				
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
State Development Schemes				
033- MAA Scheme for providing Meal to Poor Citizens [UM]				
33- Subsidies				
05-Other Subsidies				
Total - 2235-02-104
Voted
Charged

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				
8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000	
Total - State Development Schemes	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
Total - 2235-02-200	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
Voted	8,81,59,000	13,00,00,000	12,00,00,000	20,00,00,000
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				
...
097- MAA Scheme for providing Meal to Poor Citizens [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000	
Total - 2235-60-200-097	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Total - 2235-60-200	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Voted	39,78,22,500	92,00,00,000	85,00,00,000	60,00,00,000
Charged	...	...	...	...

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

... ..

Total - 200 - Deduct - Recoveries

... ..

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

-7,00,000

Total - 911 - Deduct - Recoveries

-7,00,000

Total - 2235 - Deduct - Recoveries

-7,00,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 5,01,00,000

Charged Rs. Nil

Total Rs. 5,01,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,01,00,000	...	5,01,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,01,00,000	...	5,01,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Upkeep of Shrines, Temples, etc. State Development Schemes	4,00,00,000	5,01,00,000
Total - 103	4,00,00,000	5,01,00,000
Grand Total - Gross	4,00,00,000	5,01,00,000
Voted	4,00,00,000	5,01,00,000
Charged
State Development Schemes	4,00,00,000	5,01,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	4,00,00,000	5,01,00,000
Voted	4,00,00,000	5,01,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
006- Gangasagar Mela [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,00,00,000	5,00,00,000
50- Other Charges	1,00,000
Total - State Development Schemes	4,00,00,000	5,01,00,000
Total - 2250-00-103	4,00,00,000	5,01,00,000
Voted	4,00,00,000	5,01,00,000
Charged

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. 16,58,98,000

Charged Rs. Nil

Total Rs. 16,58,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,58,98,000	...	16,58,98,000
Deduct - Recoveries	-4,000	-1,000	-5,000
Net Expenditure	16,58,94,000	-1,000	16,58,93,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	14,01,87,532	15,32,17,000	15,07,60,000	15,58,98,000
State Development Schemes	48,62,296	70,00,000	55,00,000	1,00,00,000
Total - 090	14,50,49,828	16,02,17,000	15,62,60,000	16,58,98,000
Grand Total - Gross	14,50,49,828	16,02,17,000	15,62,60,000	16,58,98,000
Voted	14,50,49,828	16,02,17,000	15,62,60,000	16,58,98,000
Charged	...	...	...	...
Administrative Expenditure	14,01,87,532	15,32,17,000	15,07,60,000	15,58,98,000
State Development Schemes	48,62,296	70,00,000	55,00,000	1,00,00,000
Deduct Recoveries	-3,824	-14,000	-5,000	-5,000
Voted	-3,824	-13,000	-4,000	-4,000
Charged	...	-1,000	-1,000	-1,000
Grand Total - Net	14,50,46,004	16,02,03,000	15,62,55,000	16,58,93,000
Voted	14,50,46,004	16,02,04,000	15,62,56,000	16,58,94,000
Charged	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	5,86,46,734	6,54,00,000	6,20,00,000	6,38,60,000
14-Grade Pay	2,456	20,000	10,000	10,000
02-Dearness Allowance	31,05,925	34,00,000	55,00,000	60,50,000
03-House Rent Allowance	48,44,464	61,00,000	52,00,000	53,56,000
04-Ad hoc Bonus	2,44,800	2,90,000	2,76,000	2,85,000
07-Other Allowances	3,25,044	4,40,000	5,50,000	5,67,000
12-Medical Allowance	60,261	90,000	70,000	70,000
Total - 3451-00-090-009-01	6,72,29,684	7,57,40,000	7,36,06,000	7,61,98,000
02- Wages	74,73,480	79,05,000	82,00,000	85,28,000
07- Medical Reimbursements	31,653	...	...	...
11- Travel Expenses	42,397	58,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	9,45,446	11,22,000	10,00,000	10,30,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	3,11,331	3,90,000	3,50,000	3,54,000
03-Maintenance / P.O.L. for Office Vehicles	12,76,754	12,16,000	12,80,000	13,19,000
04-Other Office Expenses	20,60,843	17,85,000	18,80,000	19,18,000
Total - 3451-00-090-009-13	36,48,928	33,91,000	35,10,000	35,91,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,31,486	1,75,000	1,60,000	1,65,000
77- Computerisation	4,15,374	3,54,000	4,30,000	4,39,000
Total - 3451-00-090-009	7,99,18,448	8,87,45,000	8,69,56,000	9,00,02,000
Voted	7,99,18,448	8,87,44,000	8,69,55,000	9,00,01,000
Charged	...	-1,000	-1,000	-1,000
012- Urban Development Deptt.(Metropolitan Development) [UM]				
01- Salaries				
01-Pay	4,62,26,957	4,79,00,000	4,74,00,000	4,88,22,000
14-Grade Pay	4,400	50,000	20,000	20,000
02-Dearness Allowance	30,85,035	41,00,000	40,00,000	44,00,000
03-House Rent Allowance	48,63,453	52,00,000	51,50,000	53,05,000
04-Ad hoc Bonus	1,96,800	2,20,000	2,30,000	2,37,000
05-Interim Relief	1,10,055	2,60,000	1,00,000	1,00,000
07-Other Allowances	4,60,099	3,98,000	4,80,000	4,95,000
12-Medical Allowance	37,677	80,000	50,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3451-00-090-012-01	5,49,84,476	5,82,08,000	5,74,30,000	5,94,29,000
02- Wages	14,20,553	16,48,000	15,50,000	16,12,000
07- Medical Reimbursements	2,94,558	9,69,000	4,50,000	4,59,000
11- Travel Expenses	...	60,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	5,18,489	5,61,000	5,44,000	5,61,000
13- Office Expenses				
01-Electricity	...	3,000	...	...
02-Telephone	1,19,172	1,53,000	1,52,000	1,54,000
03-Maintenance / P.O.L. for Office Vehicles	10,03,630	10,41,000	12,00,000	12,36,000
04-Other Office Expenses	18,08,131	16,65,000	20,00,000	20,40,000
Total - 3451-00-090-012-13	29,30,933	28,62,000	33,52,000	34,30,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	1,151	11,000	10,000	10,000
26- Advertising and Publicity Expenses	...	1,02,000	1,00,000	1,02,000
50- Other Charges	95,674	...	2,78,000	2,00,000
77- Computerisation	23,250	51,000	60,000	62,000
98- Training	...	...	...	...
Total - 3451-00-090-012	6,02,69,084	6,44,72,000	6,38,04,000	6,58,96,000
Total - Administrative Expenditure	14,01,87,532	15,32,17,000	15,07,60,000	15,58,98,000
State Development Schemes				
008- Purchase of Computer in the Sectt. for monitoring the Plan Schemes [UM]				
13- Office Expenses				
04-Other Office Expenses	48,62,296	70,00,000	55,00,000	1,00,00,000
Total - State Development Schemes	48,62,296	70,00,000	55,00,000	1,00,00,000
Total - 3451-00-090	14,50,49,828	16,02,17,000	15,62,60,000	16,58,98,000
Voted	14,50,49,828	16,02,17,000	15,62,60,000	16,58,98,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
009-Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]				
70-Deduct Recoveries				
01-Others	...	-2,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-12,000	-3,000	-3,000
<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	-3,824	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-3,824	-2,000	-2,000	-2,000
<hr/>				
Total - 3451 - Deduct - Recoveries	-3,824	-14,000	-5,000	-5,000
<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. 2,33,84,000

Charged Rs. Nil

Total Rs. 2,33,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,33,84,000	...	2,33,84,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	2,33,81,000	...	2,33,81,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
108- Urban Oriented Employment Programmes				
State Development Schemes	...	...	...	...
Total - 108	...	...	...	...
201- Land Ceilings				
Administrative Expenditure	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
Total - 201	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Area Sub-plan				
State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
Voted	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
Charged	...	...	...	...
Administrative Expenditure	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	-3,000	-3,000	-3,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Net	1,95,39,517	2,29,69,000	2,26,10,000	2,33,81,000
Voted	1,95,39,517	2,29,69,000	2,26,10,000	2,33,81,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 3475-00-108 - URBAN ORIENTED EMPLOYMENT PROGRAMMES				
108- Urban Oriented Employment Programmes				
State Development Schemes				
001- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 3475-00-108	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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	1,49,41,200	1,74,00,000	1,64,00,000	1,68,92,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,50,096	9,00,000	9,60,000	10,56,000
03-House Rent Allowance	15,15,508	17,00,000	17,70,000	18,24,000
04-Ad hoc Bonus	28,800	55,000	50,000	52,000
07-Other Allowances	23,868	36,000	36,000	38,000
12-Medical Allowance	35,500	70,000	50,000	50,000
Total - 3475-00-201-003-01	1,69,94,972	2,01,61,000	1,92,66,000	1,99,12,000
02- Wages	21,25,428	22,46,000	22,90,000	23,82,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	2,55,559	82,000	7,00,000	7,21,000
13- Office Expenses				
01-Electricity	...	24,000	20,000	21,000
02-Telephone	...	26,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	9,800	72,000	50,000	52,000
04-Other Office Expenses	1,04,360	2,20,000	1,50,000	1,53,000
Total - 3475-00-201-003-13	1,14,160	3,42,000	2,40,000	2,47,000
14- Rents, Rates and Taxes	...	11,000	...	...
50- Other Charges	13,783	62,000	50,000	52,000
77- Computerisation	35,615	60,000	60,000	62,000
Total - Administrative Expenditure	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3475-00-201	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
Voted	1,95,39,517	2,29,72,000	2,26,13,000	2,33,84,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3475-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 3475-00-789

Voted
Charged

...
...
...

DETAILED ACCOUNT NO. 3475-00-796 - TRIBAL AREA SUB-PLAN

796- Tribal Area Sub-plan

State Development Schemes

001- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 3475-00-796

Voted
Charged

...
...
...

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

201- Land Ceilings

Administrative Expenditure

001-Compensation [UM]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<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. 490,07,00,000

Charged Rs. Nil

Total Rs. 490,07,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	490,07,00,000	...	490,07,00,000
Deduct - Recoveries	-9,000	...	-9,000
Net Expenditure	490,06,91,000	...	490,06,91,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Entertainment Tax				
Administrative Expenditure	79,15,64,429	...	...	...
Total - 103	79,15,64,429	...	...	...
106- Taxes on Vehicles				
Administrative Expenditure	49,90,74,827	...	...	...
State Development Schemes	...	344,05,00,000	344,05,00,000	360,00,00,000
Total - 106	49,90,74,827	344,05,00,000	344,05,00,000	360,00,00,000
108- Taxes on Professions, Trade, Callings and Employment				
State Development Schemes	...	73,56,00,000	73,56,00,000	80,07,00,000
Total - 108	...	73,56,00,000	73,56,00,000	80,07,00,000
192- Assistance to Municipalities / Municipal Council				
Administrative Expenditure	...	5,10,000	...	...
Total - 192	...	5,10,000	...	...
200- Other Miscellaneous Compensations and Assignments				
Administrative Expenditure	278,83,11,448	50,00,00,000	50,00,00,000	50,00,00,000
State Development Schemes	...	...	...	...
Total - 200	278,83,11,448	50,00,00,000	50,00,00,000	50,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	407,89,50,704	467,66,10,000	467,61,00,000	490,07,00,000
Voted	407,89,50,704	467,66,10,000	467,61,00,000	490,07,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	407,89,50,704	50,05,10,000	50,00,00,000	50,00,00,000
State Development Schemes	...	417,61,00,000	417,61,00,000	440,07,00,000
<i>Deduct Recoveries</i>	...	-13,55,000	-9,000	-9,000
Grand Total - Net	407,89,50,704	467,52,55,000	467,60,91,000	490,06,91,000
Voted	407,89,50,704	467,52,55,000	467,60,91,000	490,06,91,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	79,15,64,429	...	...	...
Total - Administrative Expenditure	79,15,64,429	...	...	...
Total - 3604-00-103	79,15,64,429	...	...	...
	Voted	79,15,64,429	...	...
	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	26,13,38,000	...	...	...
Total - 3604-00-106-001	26,13,38,000	...	...	...
002- Grants-in-aid to Municipalities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,77,36,827	...	...	...
Total - 3604-00-106-002	23,77,36,827	...	...	...
Total - Administrative Expenditure	49,90,74,827	...	...	...
State Development Schemes				
003- Grants to Urban Local Bodies in respect of Taxes on Vehicles as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	344,05,00,000	344,05,00,000	360,00,00,000
Total - State Development Schemes	...	344,05,00,000	344,05,00,000	360,00,00,000
Total - 3604-00-106	49,90,74,827	344,05,00,000	344,05,00,000	360,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	49,90,74,827	344,05,00,000	344,05,00,000	360,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3604-00-108 - TAXES ON PROFESSIONS, TRADE, CALLINGS AND EMPLOYMENT

108- Taxes on Professions, Trade, Callings and Employment

State Development Schemes

001- Grants to Urban Local Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Fifth State Finance Commission (GLB) [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...	73,56,00,000	73,56,00,000	80,07,00,000
Total - State Development Schemes			
...	73,56,00,000	73,56,00,000	80,07,00,000

Total - 3604-00-108 ... **73,56,00,000** **73,56,00,000** **80,07,00,000**

Voted	...	73,56,00,000	73,56,00,000	80,07,00,000
<i>Charged</i>	...	...	...	...

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]

31- Grants-in-aid-GENERAL

02-Other Grants

...	5,10,000	...	...
Total - Administrative Expenditure			
...	5,10,000	...	...

Total - 3604-00-192 ... **5,10,000**

Voted	...	5,10,000	...	...
<i>Charged</i>	...	...	...	...

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

7,50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 3604-00-200-021	7,50,00,000	...	...	...
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	1,42,50,000	...	...	...
Total - 3604-00-200-022	1,42,50,000	...	...	...
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	1,70,17,940	...	...	...
Total - 3604-00-200-023	1,70,17,940	...	...	...
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	4,46,77,153	...	...	...
Total - 3604-00-200-024	4,46,77,153	...	...	...
034- Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	263,73,66,355	50,00,00,000	50,00,00,000	50,00,00,000
Total - 3604-00-200-034	263,73,66,355	50,00,00,000	50,00,00,000	50,00,00,000
Total - Administrative Expenditure	278,83,11,448	50,00,00,000	50,00,00,000	50,00,00,000
Total - 3604-00-200	278,83,11,448	50,00,00,000	50,00,00,000	50,00,00,000
Voted	278,83,11,448	50,00,00,000	50,00,00,000	50,00,00,000
Charged	...	...	...	...

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

103- Entertainment Tax
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Grants-in-aid to Kolkata Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,01,000	-2,000	-2,000
106- Taxes on Vehicles				
Administrative Expenditure				
001-Grants-in-aid to Kolkata Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Grants-in-aid to Municipalities [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-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]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Grants-in-aid to Municipalities [UM]				
70-Deduct Recoveries				
01-Others	...	-20,000	-1,000	-1,000
005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-30,000	-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	...	-12,00,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
034-Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-12,51,000	-4,000	-4,000
<i>Total - 3604 - Deduct - Recoveries</i>	...	-13,55,000	-9,000	-9,000

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 : 4216 - Capital Outlay on Housing

Voted Rs. 7,04,00,000

Charged Rs. Nil

Total Rs. 7,04,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,04,00,000	...	7,04,00,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	7,03,95,000	...	7,03,95,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02 - URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure	...	...	...	...
State Development Schemes	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Total - 101	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Grand Total - Gross	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Voted	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
<i>Deduct Recoveries</i>	-38,793	-1,04,000	-5,000	-5,000
Grand Total - Net	9,91,98,290	6,05,96,000	10,01,95,000	7,03,95,000
Voted	9,91,98,290	6,05,96,000	10,01,95,000	7,03,95,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	9,92,37,083	6,00,00,000	10,00,00,000	7,00,00,000
60- Other Capital Expenditure	...	7,00,000	2,00,000	4,00,000
Total - State Development Schemes	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Total - 4216-02-101	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
Voted	9,92,37,083	6,07,00,000	10,02,00,000	7,04,00,000
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	...	-1,00,000	-1,000	-1,000
027-Deduct receipts and recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-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	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,01,000	-2,000	-2,000
800- Other Expenditure				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [UM]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	-38,793	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-38,793	-1,000	-1,000	-1,000
900- Deduct Recoveries				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	-1,000	-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
<i>Total - 4216 - Deduct - Recoveries</i>	-38,793	-1,04,000	-5,000	-5,000

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. 3762,73,36,000

Charged Rs. Nil

Total Rs. 3762,73,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3762,73,36,000	...	3762,73,36,000
Deduct - Recoveries	-82,02,000	...	-82,02,000
Net Expenditure	3761,91,34,000	...	3761,91,34,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
State Development Schemes	349,34,46,619	246,00,00,000	356,00,00,000	430,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 051	349,34,46,619	246,00,00,000	356,00,00,000	430,00,00,000
191- Assistance to Municipal Corporations				
State Development Schemes	43,00,00,000	15,67,00,000	50,00,00,000	100,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 191	43,00,00,000	15,67,00,000	50,00,00,000	100,00,00,000
Total - 01	392,34,46,619	261,67,00,000	406,00,00,000	530,00,00,000
03 - Integrated Development of Small and Medium Towns				
191- Assistance To Municipal Corporation				
State Development Schemes	177,17,00,000	150,33,00,000	1,00,00,000	150,00,00,000
State Development Schemes (Central Assistance)	85,29,00,000	111,00,00,000	2,00,00,000	62,82,36,000
Total - 191	262,46,00,000	261,33,00,000	3,00,00,000	212,82,36,000
192- Assistance To Municipalities / Municipal Councils				
State Development Schemes	795,14,00,000	299,00,00,000	1,50,00,000	550,00,00,000
State Development Schemes (Central Assistance)	584,51,00,000	420,00,00,000	3,00,00,000	585,35,00,000
Total - 192	1379,65,00,000	719,00,00,000	4,50,00,000	1135,35,00,000
789- Special Component Plan For Scheduled Castes				
State Development Schemes	297,07,00,000	20,00,00,000	2,00,00,000	2,45,18,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)	204,64,00,000	140,00,00,000	4,00,00,000	1,42,92,000
Total - 789	501,71,00,000	160,00,00,000	6,00,00,000	3,88,10,000
796- Tribal Area Sub-Plan				
State Development Schemes	81,02,00,000	18,00,00,000	2,00,00,000	66,90,000
State Development Schemes (Central Assistance)	55,81,80,000	60,00,00,000	4,00,00,000	39,00,000
Total - 796	136,83,80,000	78,00,00,000	6,00,00,000	1,05,90,000
Total - 03	2280,65,80,000	1218,33,00,000	19,50,00,000	1353,11,36,000
60 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
Administrative Expenditure	...	...	...	...
State Development Schemes	78,49,53,067	175,00,00,000	210,00,00,000	160,00,00,000
Total - 001	78,49,53,067	175,00,00,000	210,00,00,000	160,00,00,000
050- Land				
State Development Schemes	...	10,00,00,000	10,00,00,000	10,00,00,000
Total - 050	...	10,00,00,000	10,00,00,000	10,00,00,000
051- Construction				
State Development Schemes	613,57,77,513	952,00,00,000	793,00,00,000	680,00,00,000
Total - 051	613,57,77,513	952,00,00,000	793,00,00,000	680,00,00,000
190- Investment in Public Sector and Other Undertakings				
State Development Schemes	...	1,00,000	...	...
Total - 190	...	1,00,000	...	...
191- Assistance to Municipal Corporations				
State Development Schemes	156,45,72,234	320,00,00,000	300,00,00,000	305,00,00,000
Total - 191	156,45,72,234	320,00,00,000	300,00,00,000	305,00,00,000
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes	205,74,25,834	282,51,00,000	281,00,00,000	214,62,00,000
Total - 192	205,74,25,834	282,51,00,000	281,00,00,000	214,62,00,000
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
State Development Schemes	228,86,48,647	400,00,00,000	360,00,00,000	400,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 193	228,86,48,647	400,00,00,000	360,00,00,000	400,00,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	69,99,83,053	131,50,00,000	121,50,00,000	110,00,00,000
Total - 789	69,99,83,053	131,50,00,000	121,50,00,000	110,00,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,50,00,000	50,00,000	50,00,000	...
Total - 796	1,50,00,000	50,00,000	50,00,000	...
Total - 60	1354,63,60,348	2271,52,00,000	2076,00,00,000	1879,62,00,000
Grand Total - Gross	4027,63,86,967	3751,52,00,000	2501,50,00,000	3762,73,36,000
	Voted 4027,63,86,967	3751,52,00,000	2501,50,00,000	3762,73,36,000
	<i>Charged</i> ...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	3097,38,06,967	3020,52,00,000	2488,50,00,000	3112,74,08,000
State Development Schemes (Central Assistance)	930,25,80,000	731,00,00,000	13,00,00,000	649,99,28,000
Deduct Recoveries	-3,13,53,529	-14,01,000	-80,02,000	-82,02,000
Grand Total - Net	4024,50,33,438	3751,37,99,000	2500,69,98,000	3761,91,34,000
	Voted 4024,50,33,438	3751,37,99,000	2500,69,98,000	3761,91,34,000
	<i>Charged</i> ...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 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	308,57,46,619	220,00,00,000	310,00,00,000	300,00,00,000
Total - State Development Schemes	308,57,46,619	220,00,00,000	310,00,00,000	300,00,00,000
State Development Schemes				
010- Projects under JNNURM (Funded by the State Govt.) (JNURMS) [UM]				
53- Major Works / Land and Buildings	77,00,000	1,00,00,000	1,00,00,000	...
Total - State Development Schemes	77,00,000	1,00,00,000	1,00,00,000	...
State Development Schemes				
007- Assistance for Smart Cities (State share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
012- Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) under ADB (State Share) (EAP) (SDS) (EAP) [UM]				
53- Major Works / Land and Buildings	40,00,00,000	25,00,00,000	45,00,00,000	...
Total - 4217-01-051-012	40,00,00,000	25,00,00,000	45,00,00,000	...
Total - State Development Schemes	40,00,00,000	25,00,00,000	45,00,00,000	...
State Development Schemes				
013- State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) [EAP-ADB] (EAP) [UM]				
53- Major Works / Land and Buildings	...	...	...	130,00,00,000
Total - State Development Schemes	...	...	...	130,00,00,000
State Development Schemes (Central Assistance)				
006- Assistance for Smart Cities (Central share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4217-01-051	349,34,46,619	246,00,00,000	356,00,00,000	430,00,00,000
Voted	349,34,46,619	246,00,00,000	356,00,00,000	430,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
DETAILED ACCOUNT NO. 4217-01-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS				
01 - STATE CAPITAL DEVELOPMENT				
191- Assistance to Municipal Corporations				
State Development Schemes				
002- Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) under ADB (State Share) (EAP) [UM]				
53- Major Works / Land and Buildings	43,00,00,000	15,67,00,000	50,00,00,000	...
Total - State Development Schemes	43,00,00,000	15,67,00,000	50,00,00,000	...
State Development Schemes				
003- State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) [EAP-ADB] (EAP) [UM]				
53- Major Works / Land and Buildings	...	...	...	100,00,00,000
Total - State Development Schemes	...	...	...	100,00,00,000
Total - 4217-01-191	43,00,00,000	15,67,00,000	50,00,00,000	100,00,00,000
Voted	43,00,00,000	15,67,00,000	50,00,00,000	100,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-03-191 - ASSISTANCE TO MUNICIPAL CORPORTION

03 - Integrated Development of Small and Medium Towns				
191- Assistance To Municipal Corportion				
State Development Schemes				
002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	177,17,00,000	150,33,00,000	50,00,000	...
Total - 4217-03-191-002	177,17,00,000	150,33,00,000	50,00,000	...
004- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	50,00,000	150,00,00,000
Total - 4217-03-191-004	...	...	50,00,000	150,00,00,000
Total - State Development Schemes	177,17,00,000	150,33,00,000	1,00,00,000	150,00,00,000
State Development Schemes (Central Assistance)				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
53- Major Works / Land and Buildings	85,29,00,000	111,00,00,000	1,00,00,000	...
Total - 4217-03-191-001	85,29,00,000	111,00,00,000	1,00,00,000	...
003- Atal Mission for Rejuvenation and Urban Transformation for million plus cities(AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	62,82,36,000
Total - 4217-03-191-003	...	...	1,00,00,000	62,82,36,000
Total - State Development Schemes (Central Assistance)	85,29,00,000	111,00,00,000	2,00,00,000	62,82,36,000
Total - 4217-03-191	262,46,00,000	261,33,00,000	3,00,00,000	212,82,36,000
Voted	262,46,00,000	261,33,00,000	3,00,00,000	212,82,36,000
Charged	...	...	...	...

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	795,14,00,000	299,00,00,000	50,00,000	...
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Total - 4217-03-192-002	795,14,00,000	299,00,00,000	50,00,000	...
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004- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	400,00,00,000
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Total - 4217-03-192-004	50,00,000	400,00,00,000
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006- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	150,00,00,000
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Total - 4217-03-192-006	50,00,000	150,00,00,000
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Total - State Development Schemes	795,14,00,000	299,00,00,000	1,50,00,000	550,00,00,000
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State Development Schemes (Central Assistance)

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	584,51,00,000	420,00,00,000	1,00,00,000	...
Total - 4217-03-192-001	584,51,00,000	420,00,00,000	1,00,00,000	...
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003- Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	1,00,00,000	338,05,00,000
Total - 4217-03-192-003	1,00,00,000	338,05,00,000
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005- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	1,00,00,000	247,30,00,000
Total - 4217-03-192-005	1,00,00,000	247,30,00,000
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Total - State Development Schemes (Central Assistance)	584,51,00,000	420,00,00,000	3,00,00,000	585,35,00,000
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Total - 4217-03-192	1379,65,00,000	719,00,00,000	4,50,00,000	1135,35,00,000
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Voted	1379,65,00,000	719,00,00,000	4,50,00,000	1135,35,00,000
Charged
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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	297,07,00,000	20,00,00,000	50,00,000	...
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Total - 4217-03-789-002	297,07,00,000	20,00,00,000	50,00,000	...
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004- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	41,56,000
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Total - 4217-03-789-004	50,00,000	41,56,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
006- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	50,00,000	1,49,09,000
Total - 4217-03-789-006	...	...	50,00,000	1,49,09,000
008- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	50,00,000	54,53,000
Total - 4217-03-789-008	...	...	50,00,000	54,53,000
Total - State Development Schemes	297,07,00,000	20,00,00,000	2,00,00,000	2,45,18,000
State Development Schemes (Central Assistance)				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	204,64,00,000	140,00,00,000	1,00,00,000	...
Total - 4217-03-789-001	204,64,00,000	140,00,00,000	1,00,00,000	...
003- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	13,85,000
Total - 4217-03-789-003	...	...	1,00,00,000	13,85,000
005- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	74,54,000
Total - 4217-03-789-005	...	...	1,00,00,000	74,54,000
007- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	54,53,000
Total - 4217-03-789-007	...	...	1,00,00,000	54,53,000
Total - State Development Schemes (Central Assistance)	204,64,00,000	140,00,00,000	4,00,00,000	1,42,92,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4217-03-789	501,71,00,000	160,00,00,000	6,00,00,000	3,88,10,000
Voted	501,71,00,000	160,00,00,000	6,00,00,000	3,88,10,000
Charged	...	...	...	...

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	81,02,00,000	18,00,00,000	50,00,000	...
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Total - 4217-03-796-002	81,02,00,000	18,00,00,000	50,00,000	...
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004- Atal Mission for Rejuvenation and Urban Transformation for
million plus cities (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	11,34,000
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Total - 4217-03-796-004	50,00,000	11,34,000
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006- Atal Mission for Rejuvenation and Urban Transformation for
cities with 1lakh to 10 lakh population (AMRUT)(State Share)
(OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	40,68,000
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Total - 4217-03-796-006	50,00,000	40,68,000
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008- Atal Mission for Rejuvenation and Urban Transformation for
cities with less than 1 lakh population (AMRUT)(State Share)
(OCASPS) [UM]

53- Major Works / Land and Buildings	50,00,000	14,88,000
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Total - 4217-03-796-008	50,00,000	14,88,000
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Total - State Development Schemes	81,02,00,000	18,00,00,000	2,00,00,000	66,90,000
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State Development Schemes (Central Assistance)

001- Atal Mission for Rejuvenation and Urban Transformation
(AMRUT)(Central Share) (OCASPS) [UM]

53- Major Works / Land and Buildings	55,81,80,000	60,00,00,000	1,00,00,000	...
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Total - 4217-03-796-001	55,81,80,000	60,00,00,000	1,00,00,000	...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	3,78,000
Total - 4217-03-796-003	...	...	1,00,00,000	3,78,000
005- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	20,34,000
Total - 4217-03-796-005	...	...	1,00,00,000	20,34,000
007- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	14,88,000
Total - 4217-03-796-007	...	...	1,00,00,000	14,88,000
Total - State Development Schemes (Central Assistance)	55,81,80,000	60,00,00,000	4,00,00,000	39,00,000
Total - 4217-03-796	136,83,80,000	78,00,00,000	6,00,00,000	1,05,90,000
Voted	136,83,80,000	78,00,00,000	6,00,00,000	1,05,90,000
Charged	...	...	...	...

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

001- Direction And Administration

Administrative Expenditure

008- Thika Tenancy Establishment [UM]

60- Other Capital Expenditure

... ..

State Development Schemes

004- Green City Mission [UM]

53- Major Works / Land and Buildings

78,49,53,067 175,00,00,000 170,00,00,000 135,00,00,000

Total - 4217-60-001-004 78,49,53,067 175,00,00,000 170,00,00,000 135,00,00,000

006- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]

53- Major Works / Land and Buildings

... .. 40,00,00,000 25,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - 4217-60-001-006	...	...	40,00,00,000	25,00,00,000
007- Scheme for IT Infrastructure & EODB Activities [UM]				
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	78,49,53,067	175,00,00,000	210,00,00,000	160,00,00,000
Total - 4217-60-001	78,49,53,067	175,00,00,000	210,00,00,000	160,00,00,000
Voted	78,49,53,067	175,00,00,000	210,00,00,000	160,00,00,000
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	...	10,00,00,000	10,00,00,000	10,00,00,000
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Total - State Development Schemes	...	10,00,00,000	10,00,00,000	10,00,00,000
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Total - 4217-60-050	...	10,00,00,000	10,00,00,000	10,00,00,000
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Voted	...	10,00,00,000	10,00,00,000	10,00,00,000
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Charged
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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
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008- Development of Ganga Sagar / Digha [UM]

53- Major Works / Land and Buildings
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009- Construction of State Govt. Office Comple [UM]

53- Major Works / Land and Buildings
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012- Development/Construction of roads/buildings by SJDA & ohter development authority [UM]

53- Major Works / Land and Buildings
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013- HIDCO [UM]

53- Major Works / Land and Buildings
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014- Kolkata Metropolitan Development Authority [UM]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
53- Major Works / Land and Buildings	432,94,11,286	550,00,00,000	500,00,00,000	420,00,00,000
Total - 4217-60-051-014	432,94,11,286	550,00,00,000	500,00,00,000	420,00,00,000
016- Howrah Improvement Trust [UM]				
53- Major Works / Land and Buildings	...	...	...	...
018- Development of Municipal Areas (Municipalities) [UM]				
53- Major Works / Land and Buildings	142,72,64,230	350,00,00,000	250,00,00,000	250,00,00,000
Total - 4217-60-051-018	142,72,64,230	350,00,00,000	250,00,00,000	250,00,00,000
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	20,41,01,997	49,00,00,000	40,00,00,000	10,00,00,000
Total - 4217-60-051-022	20,41,01,997	49,00,00,000	40,00,00,000	10,00,00,000
Total - State Development Schemes	596,07,77,513	949,00,00,000	790,00,00,000	680,00,00,000
State Development Schemes				
017- UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]				
53- Major Works / Land and Buildings	17,50,00,000	3,00,00,000	3,00,00,000	...
Total - State Development Schemes	17,50,00,000	3,00,00,000	3,00,00,000	...
Total - 4217-60-051	613,57,77,513	952,00,00,000	793,00,00,000	680,00,00,000
Voted	613,57,77,513	952,00,00,000	793,00,00,000	680,00,00,000
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	...	1,00,000
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Total - 4217-60-190-003	...	1,00,000
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004- New Town Kolkata Green Smart City Corporation Limited [UM]

54- Investment
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Total - State Development Schemes	...	1,00,000	...	...
Total - 4217-60-190	...	1,00,000	...	...
Voted	...	1,00,000	...	...
Charged

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

156,45,72,234 320,00,00,000 300,00,00,000 305,00,00,000

Total - State Development Schemes

156,45,72,234 320,00,00,000 300,00,00,000 305,00,00,000

Total - 4217-60-191

156,45,72,234 320,00,00,000 300,00,00,000 305,00,00,000

Voted

156,45,72,234 320,00,00,000 300,00,00,000 305,00,00,000

Charged

...

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

202,59,25,834 271,51,00,000 270,00,00,000 189,62,00,000

60- Other Capital Expenditure

...

Total - 4217-60-192-001

202,59,25,834 271,51,00,000 270,00,00,000 189,62,00,000

004- Karma Tirtha [UM]

53- Major Works / Land and Buildings

3,15,00,000 11,00,00,000 11,00,00,000 25,00,00,000

Total - 4217-60-192-004

3,15,00,000 11,00,00,000 11,00,00,000 25,00,00,000

Total - State Development Schemes

205,74,25,834 282,51,00,000 281,00,00,000 214,62,00,000

Total - 4217-60-192

205,74,25,834 282,51,00,000 281,00,00,000 214,62,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	205,74,25,834	282,51,00,000	281,00,00,000	214,62,00,000
<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]

53- Major Works / Land and Buildings

... ..

002- Development/ Construction schemes for all the Development Authorities. [UM]

53- Major Works / Land and Buildings

228,86,48,647 400,00,00,000 360,00,00,000 400,00,00,000

Total - 4217-60-193-002 228,86,48,647 400,00,00,000 360,00,00,000 400,00,00,000

Total - State Development Schemes 228,86,48,647 400,00,00,000 360,00,00,000 400,00,00,000

Total - 4217-60-193 228,86,48,647 400,00,00,000 360,00,00,000 400,00,00,000

Voted 228,86,48,647 400,00,00,000 360,00,00,000 400,00,00,000

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

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

53- Major Works / Land and Buildings

63,99,83,053 130,00,00,000 120,00,00,000 110,00,00,000

Total - State Development Schemes 63,99,83,053 130,00,00,000 120,00,00,000 110,00,00,000

State Development Schemes

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

53- Major Works / Land and Buildings

6,00,00,000 1,50,00,000 1,50,00,000 ...

Total - State Development Schemes 6,00,00,000 1,50,00,000 1,50,00,000 ...

Total - 4217-60-789 69,99,83,053 131,50,00,000 121,50,00,000 110,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	69,99,83,053	131,50,00,000	121,50,00,000	110,00,00,000
<i>Charged</i>	...	...	...	...

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

State Development Schemes

001- UIDSSMT & IHSDP under JNNURM(Funded by State)

(JNURMS) [UM]

53- Major Works / Land and Buildings

1,50,00,000	50,00,000	50,00,000	...
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Total - State Development Schemes

1,50,00,000	50,00,000	50,00,000	...
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Total - 4217-60-796

1,50,00,000	50,00,000	50,00,000	...
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Voted

1,50,00,000	50,00,000	50,00,000	...
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Charged

...
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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

...
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Total - 051 - Deduct - Recoveries

...
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101- Greater Calcutta Development Schemes

State Development Schemes

900-Kolkata Metropolitan Development Authority [UM]

70-Deduct Recoveries

01-Others

...
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901-Deduct Recoveries on Capital Accounts [UM]

70-Deduct Recoveries

01-Others

...
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Total - 101 - Deduct - Recoveries

...
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60- OTHER URBAN DEVELOPMENT SCHEMES

001- Direction And Administration

State Development Schemes

004-Green City Mission [UM]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries for Capital Account - for Green City Mission [UM]				
70-Deduct Recoveries				
01-Others	-3,34,123	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-3,34,123	...	...	...
050- Land				
State Development Schemes				
002-Purchase of land for Implementation of Development Schemes other than JNNURM [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<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	-41,99,135	...	...	...
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	-41,99,135	...	...	...
191- Assistance to Municipal Corporations				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	...	-11,00,000	-80,00,000	-82,00,000
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-3,00,000	-1,000	-1,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 191 - Deduct - Recoveries</i>	...	-14,00,000	-80,01,000	-82,01,000
192- Assistance to Municipalities/Municipal Councils				
Administrative Expenditure				
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 192 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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	-85,61,322	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	-85,61,322	...	...	...
800- Other Expenditure				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	-1,82,58,949	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,82,58,949	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
002-Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
Total - 4217 - Deduct - Recoveries	-3,13,53,529	-14,01,000	-80,02,000	-82,02,000

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, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	-50,868	...	...	...
Grand Total - Net	-50,868	...	...	...
Voted	-50,868	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

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

	-50,868	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-50,868	...	...
<i>Total - 4235 - Deduct - Recoveries</i>	-50,868	...	...

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. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	285,53,23,000	308,68,00,000	300,00,00,000	...
Total - 191	285,53,23,000	308,68,00,000	300,00,00,000	...
Grand Total - Gross	285,53,23,000	308,68,00,000	300,00,00,000	...
Voted	285,53,23,000	308,68,00,000	300,00,00,000	...
<i>Charged</i>	...	...	...	...
State Development Schemes (Central Assistance)	285,53,23,000	308,68,00,000	300,00,00,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	285,53,23,000	308,68,00,000	300,00,00,000	...
Voted	285,53,23,000	308,68,00,000	300,00,00,000	...
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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	285,53,23,000	308,68,00,000	300,00,00,000	...
Total - State Development Schemes (Central Assistance)	285,53,23,000	308,68,00,000	300,00,00,000	...
Total - 6217-60-191	285,53,23,000	308,68,00,000	300,00,00,000	...
Voted	285,53,23,000	308,68,00,000	300,00,00,000	...
<i>Charged</i>	...	...	...	...