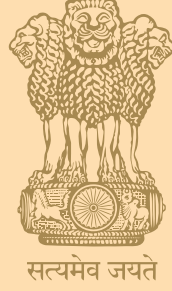


বাজেট প্রকাশন নং ২০
Budget Publication No. 20



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৬-২০২৭ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2026-2027

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42	Personnel & Administrative Reforms
43	Power
45	Public Health Engineering
49	Youth Services and Sports
50	Sunderban Affairs
51	Technical Education, Training & Skill Development
78	Non-Conventional and Renewable Energy Sources

June, 2026

Detailed Demands for Grants for 2026-2027

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Detailed Demands for Grants for 2026-2027

Demand No. / Serial No.	Major Heads	Pages
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REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 5,28,91,000

Charged Rs. Nil

Total Rs. 5,28,91,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,28,91,000	...	5,28,91,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,28,89,000	...	5,28,89,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	4,02,52,518	4,49,07,000	4,45,48,000	5,28,91,000
Total - 090	4,02,52,518	4,49,07,000	4,45,48,000	5,28,91,000
Grand Total - Gross	4,02,52,518	4,49,07,000	4,45,48,000	5,28,91,000
Voted	4,02,52,518	4,49,07,000	4,45,48,000	5,28,91,000
Charged	...	...	...	...
Administrative Expenditure	4,02,52,518	4,49,07,000	4,45,48,000	5,28,91,000
Deduct Recoveries	-22,805	-1,000	-2,000	-2,000
Grand Total - Net	4,02,29,713	4,49,06,000	4,45,46,000	5,28,89,000
Voted	4,02,29,713	4,49,06,000	4,45,46,000	5,28,89,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
017- Department of Parliamentary Affairs [PA]				
01- Salaries				
01-Pay	2,66,51,885	2,77,31,000	2,66,55,000	2,74,55,000
14-Grade Pay	1,000	...	...	...
02-Dearness Allowance	35,45,932	61,01,000	50,64,000	1,27,94,000
03-House Rent Allowance	27,88,764	30,00,000	27,50,000	30,00,000
04-Ad hoc Bonus	2,50,000	2,42,000	2,42,000	2,66,000
07-Other Allowances	3,10,262	3,77,000	13,00,000	10,00,000
12-Medical Allowance	50,410	60,000	60,000	60,000
Total - 2052-00-090-017-01	3,35,98,253	3,75,11,000	3,60,71,000	4,45,75,000

02- Wages	26,59,400	29,81,000	35,16,000	36,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	5,06,181	6,50,000	6,58,000	6,71,000
13- Office Expenses				
01-Electricity	...	65,000	49,000	49,000
02-Telephone	1,18,965	1,10,000	85,000	87,000
03-Maintenance / P.O.L. for Office Vehicles	14,98,763	15,00,000	15,00,000	15,45,000
04-Other Office Expenses	10,17,582	10,20,000	10,20,000	10,50,000
Total - 2052-00-090-017-13	26,35,310	26,95,000	26,54,000	27,31,000

16- Publications	23,410	55,000	24,000	25,000
27- Minor Works/ Maintenance	7,064	85,000	18,000	19,000
28- Payment of Professional and Special Services				
02-Other charges	8,22,900	9,10,000	15,87,000	12,00,000
50- Other Charges	...	10,000	10,000	10,000
Total - 2052-00-090-017	4,02,52,518	4,49,07,000	4,45,48,000	5,28,91,000

Total - Administrative Expenditure	4,02,52,518	4,49,07,000	4,45,48,000	5,28,91,000

Total - 2052-00-090	4,02,52,518	4,49,07,000	4,45,48,000	5,28,91,000

Voted	4,02,52,518	4,49,07,000	4,45,48,000	5,28,91,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
Administrative Expenditure				
017-Department of Parliamentary Affairs [PA]				
70-Deduct Recoveries				
01-Others	-21,296	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-21,296	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
017-Department of Parliamentary Affairs [PA]				
70-Deduct Recoveries				
01-Others	-1,509	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,509	...	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	-22,805	-1,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 18,50,00,000

Charged Rs. Nil

Total Rs. 18,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,50,00,000	...	18,50,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	18,49,99,000	...	18,49,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
800- Other Expenditure				
• State Development Schemes	...	18,09,00,000	90,46,000	18,50,00,000
Total - 800	...	18,09,00,000	90,46,000	18,50,00,000
Grand Total - Gross	...	18,09,00,000	90,46,000	18,50,00,000
Voted	...	18,09,00,000	90,46,000	18,50,00,000
Charged	...	...	...	...
State Development Schemes	...	18,09,00,000	90,46,000	18,50,00,000
Deduct Recoveries	-37,05,946	-1,000	-1,000	-1,000
Grand Total - Net	-37,05,946	18,08,99,000	90,45,000	18,49,99,000
Voted	-37,05,946	18,08,99,000	90,45,000	18,49,99,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
005- West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA]				
13- Office Expenses				
02-Telephone	...	70,000	4,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	...	12,30,000	62,000	16,00,000
04-Other Office Expenses	...	1,52,00,000	7,60,000	1,57,30,000
Total - 2070-00-800-005-13	...	1,65,00,000	8,26,000	1,74,50,000
21- Materials and Supplies/Stores and Equipment				
04-Others
26- Advertising and Publicity Expenses	...	86,00,000	4,30,000	88,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	12,00,000	60,000	12,50,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,32,00,000	31,60,000	6,46,00,000
50- Other Charges	...	9,14,00,000	45,70,000	9,29,00,000
Total - 2070-00-800-005	...	18,09,00,000	90,46,000	18,50,00,000
Total - State Development Schemes	...	18,09,00,000	90,46,000	18,50,00,000
Total - 2070-00-800	...	18,09,00,000	90,46,000	18,50,00,000
Voted	...	18,09,00,000	90,46,000	18,50,00,000
Charged

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

800- Other Expenditure				
State Development Schemes				
005-West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005-West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA]				
70-Deduct Recoveries				
01-Others	-37,05,946	-1,000	-1,000	-1,000
State Development Schemes				
007-Refund of unutilised funds under various Schemes [PA]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-37,05,946	-1,000	-1,000	-1,000
<i>Total - 2070 - Deduct - Recoveries</i>	-37,05,946	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

Voted Rs. 10,00,000

Charged Rs. Nil

Total Rs. 10,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	1,41,306	3,00,000	16,78,000	10,00,000
Total - 001	1,41,306	3,00,000	16,78,000	10,00,000
Grand Total - Gross	1,41,306	3,00,000	16,78,000	10,00,000
Voted	1,41,306	3,00,000	16,78,000	10,00,000
Charged	...	...	...	...
Administrative Expenditure	1,41,306	3,00,000	16,78,000	10,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,41,306	3,00,000	16,78,000	10,00,000
Voted	1,41,306	3,00,000	16,78,000	10,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
020- Department of Parliamentary Affairs [PA]				
60- Other Capital Expenditure	1,41,306	3,00,000	16,78,000	10,00,000
Total - 4070-00-001-020	1,41,306	3,00,000	16,78,000	10,00,000
Total - Administrative Expenditure	1,41,306	3,00,000	16,78,000	10,00,000
Total - 4070-00-001	1,41,306	3,00,000	16,78,000	10,00,000
Voted	1,41,306	3,00,000	16,78,000	10,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 16,50,000	Total Rs. 16,50,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	16,50,000	16,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	...	16,50,000	16,50,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
• Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	15,03,283	...	16,00,000	16,50,000
Total - 104	15,03,283	...	16,00,000	16,50,000
Grand Total - Gross	15,03,283	...	16,00,000	16,50,000
Voted	...	...	...	...
<i>Charged</i>	15,03,283	...	16,00,000	16,50,000
Administrative Expenditure	15,03,283	...	16,00,000	16,50,000
Voted	...	...	...	...
<i>Charged</i>	15,03,283	...	16,00,000	16,50,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	15,03,283	...	16,00,000	16,50,000
Voted	...	...	...	...
<i>Charged</i>	15,03,283	...	16,00,000	16,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES				
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure				
005- Interest on loans for House Building Advances to All India Services Officers [HR]				
45- Interest/Dividend	<i>Charged</i>	<i>15,03,283</i>	...	<i>16,00,000</i>
		<i>15,03,283</i>	...	<i>16,50,000</i>
		15,03,283	...	16,00,000
		15,03,283	...	16,50,000
		15,03,283	...	16,00,000
		15,03,283	...	16,50,000
	Voted	...	...	...
	<i>Charged</i>	<i>15,03,283</i>	...	<i>16,00,000</i>

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2051 - Public Service Commission

Voted Rs. 3,61,47,000

Charged Rs. Nil

Total Rs. 3,61,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,61,47,000	...	3,61,47,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	3,61,45,000	...	3,61,45,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Staff Selection Commission				
• Administrative Expenditure	2,58,65,628	2,88,74,000	2,84,55,000	3,61,47,000
Total - 103	2,58,65,628	2,88,74,000	2,84,55,000	3,61,47,000
Grand Total - Gross	2,58,65,628	2,88,74,000	2,84,55,000	3,61,47,000
Voted	2,58,65,628	2,88,74,000	2,84,55,000	3,61,47,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,58,65,628	2,88,74,000	2,84,55,000	3,61,47,000
<i>Deduct Recoveries</i>	-3,42,509	-3,000	-2,000	-2,000
Voted	-3,42,509	-2,000	-2,000	-2,000
<i>Charged</i>	...	-1,000	...	...
Grand Total - Net	2,55,23,119	2,88,71,000	2,84,53,000	3,61,45,000
Voted	2,55,23,119	2,88,72,000	2,84,53,000	3,61,45,000
<i>Charged</i>	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2051-00-103 - STAFF SELECTION COMMISSION					
103- Staff Selection Commission					
Administrative Expenditure					
001- West Bengal Staff Selection Commission [HR]					
01- Salaries					
01-Pay	Voted	1,34,51,068	1,56,00,000	1,56,00,000	1,60,68,000
	<i>Charged</i>	...	...	...	...
14-Grade Pay	Voted	...	...	...	...
	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	Voted	5,47,682	6,42,000	7,12,000	74,88,000
	<i>Charged</i>	...	...	...	...
03-House Rent Allowance	Voted	5,62,167	7,75,000	7,75,000	7,98,000
	<i>Charged</i>	...	...	...	...
04-Ad hoc Bonus		6,000	20,000	11,000	11,000
07-Other Allowances	Voted	6,45,180	6,54,000	5,83,000	5,95,000
	<i>Charged</i>	...	...	...	...
12-Medical Allowance	Voted	6,000	65,000	6,000	6,000
	<i>Charged</i>	...	...	...	...
Total - 2051-00-103-001-01		1,52,18,097	1,77,56,000	1,76,87,000	2,49,66,000
	Voted	1,52,18,097	1,77,56,000	1,76,87,000	2,49,66,000
	<i>Charged</i>	...	...	...	...
02- Wages		10,42,800	9,63,000	10,93,000	11,26,000
07- Medical Reimbursements		2,65,870	3,86,000	2,86,000	3,94,000
11- Travel Expenses		15,719	30,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008		...	30,000	8,000	8,000
13- Office Expenses					
01-Electricity		4,61,830	4,04,000	3,82,000	3,93,000
02-Telephone		64,181	75,000	54,000	56,000
03-Maintenance / P.O.L. for Office Vehicles		17,88,116	17,70,000	17,70,000	18,23,000
04-Other Office Expenses		1,78,520	2,00,000	1,80,000	1,85,000
Total - 2051-00-103-001-13		24,92,647	24,49,000	23,86,000	24,57,000
27- Minor Works/ Maintenance		...	1,20,000	1,00,000	1,00,000
28- Payment of Professional and Special Services					
02-Other charges		1,45,750	4,12,000	1,47,000	1,50,000
50- Other Charges	Voted	3,88,610	4,23,000	4,23,000	4,31,000
	<i>Charged</i>	...	...	...	...
78- Outsourcing of Services		62,96,135	63,05,000	63,05,000	64,94,000
Total - 2051-00-103-001		2,58,65,628	2,88,74,000	2,84,55,000	3,61,47,000
002- West Bengal Group-D Recruitment Board [HR]					

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
78- Outsourcing of Services
004- West Bengal Group D Recruitment Board. [HR]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	2,58,65,628	2,88,74,000	2,84,55,000	3,61,47,000
Total - 2051-00-103	2,58,65,628	2,88,74,000	2,84,55,000	3,61,47,000
Voted	2,58,65,628	2,88,74,000	2,84,55,000	3,61,47,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2051 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Staff Selection Commission

Administrative Expenditure

001-West Bengal Staff Selection Commission [HR]

70-Deduct Recoveries

01-Others

-3,42,509	-1,000	-1,000	-1,000
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<i>Total - 103 - Deduct - Recoveries</i>	-3,42,509	-1,000	-1,000	-1,000
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911- Deduct Recoveries of Overpayments

Administrative Expenditure

002-West Bengal Staff Selection Commission [HR] [HR]

70-Deduct Recoveries

01-Others

...	-2,000	-1,000	-1,000
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<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
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Total - 2051 - Deduct - Recoveries	-3,42,509	-3,000	-2,000	-2,000
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REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 52,45,39,000

Charged Rs. Nil

Total Rs. 52,45,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	52,45,39,000	...	52,45,39,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	52,45,32,000	...	52,45,32,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	40,56,96,896	43,97,20,000	44,98,15,000	52,45,39,000
Total - 090	40,56,96,896	43,97,20,000	44,98,15,000	52,45,39,000
Grand Total - Gross	40,56,96,896	43,97,20,000	44,98,15,000	52,45,39,000
Voted	40,56,96,896	43,97,20,000	44,98,15,000	52,45,39,000
Charged	...	...	...	...
Administrative Expenditure	40,56,96,896	43,97,20,000	44,98,15,000	52,45,39,000
Deduct Recoveries	-34,388	-6,000	-7,000	-7,000
Grand Total - Net	40,56,62,508	43,97,14,000	44,98,08,000	52,45,32,000
Voted	40,56,62,508	43,97,14,000	44,98,08,000	52,45,32,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
021- Personnel & Administrative Refroms Department [HR]				
01- Salaries				
01-Pay	18,34,35,663	19,27,51,000	18,90,51,000	19,60,34,000
14-Grade Pay	33,697	...	...	...
02-Dearness Allowance	3,45,19,264	4,22,00,000	4,22,00,000	9,13,52,000
03-House Rent Allowance	1,93,15,181	2,10,00,000	2,10,00,000	2,16,30,000
04-Ad hoc Bonus	7,42,800	7,20,000	7,26,000	7,33,000
05-Interim Relief	1,740	5,000	1,000	1,000
07-Other Allowances	56,06,571	62,38,000	62,64,000	63,69,000
09-Ration Allowance	...	...	...	...
12-Medical Allowance	1,59,288	1,99,000	1,66,000	1,68,000
Total - 2052-00-090-021-01	24,38,14,204	26,31,13,000	25,94,08,000	31,62,87,000
02- Wages				
05- Rewards	...	...	...	...
07- Medical Reimbursements	9,76,277	12,54,000	12,54,000	12,79,000
11- Travel Expenses	7,73,021	12,73,000	14,50,000	14,92,000
12- Medical Reimbursements under WBHS 2008	61,69,014	58,60,000	58,60,000	59,77,000
13- Office Expenses				
01-Electricity	12,29,101	9,24,000	13,02,000	13,41,000
02-Telephone	5,44,493	5,78,000	5,71,000	5,88,000
03-Maintenance / P.O.L. for Office Vehicles	53,70,819	46,63,000	60,72,000	56,00,000
04-Other Office Expenses	44,02,310	36,48,000	36,48,000	37,58,000
Total - 2052-00-090-021-13	1,15,46,723	98,13,000	1,15,93,000	1,12,87,000
14- Rents, Rates and Taxes				
26- Advertising and Publicity Expenses	5,28,185	3,50,000	5,55,000	5,69,000
27- Minor Works/ Maintenance	...	50,000	50,000	50,000
28- Payment of Professional and Special Services				
02-Other charges	1,82,536	8,25,000	2,07,000	2,11,000
41- Secret Service Expenditure				
50- Other Charges	13,45,293	11,12,000	11,12,000	11,24,000
78- Outsourcing of Services	...	1,50,000	38,000	50,000
Total - 2052-00-090-021	28,72,09,348	30,46,99,000	30,33,08,000	36,07,60,000
028- The West Bengal Information Commission [HR]				
01- Salaries				
01-Pay	1,30,26,913	1,62,63,000	1,50,63,000	1,55,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	36,20,227	35,98,000	51,99,000	72,47,000
03-House Rent Allowance	15,38,842	15,78,000	18,65,000	19,21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	36,800	40,000	40,000	40,000
07-Other Allowances	24,08,000	31,93,000	27,95,000	28,51,000
12-Medical Allowance	6,000	8,000	6,000	6,000
Total - 2052-00-090-028-01	2,06,36,782	2,46,80,000	2,49,68,000	2,76,16,000
02- Wages	46,81,463	45,60,000	53,47,000	55,07,000
07- Medical Reimbursements	2,10,523	2,11,000	2,46,000	2,51,000
11- Travel Expenses	1,72,819	2,00,000	2,50,000	2,58,000
12- Medical Reimbursements under WBHS 2008	1,800	50,000	1,00,000	2,65,000
13- Office Expenses				
01-Electricity	...	32,000	...	...
02-Telephone	2,73,607	3,09,000	2,59,000	2,67,000
03-Maintenance / P.O.L. for Office Vehicles	6,44,718	6,50,000	6,50,000	6,70,000
04-Other Office Expenses	12,24,000	13,36,000	13,36,000	13,76,000
Total - 2052-00-090-028-13	21,42,325	23,27,000	22,45,000	23,13,000
27- Minor Works/ Maintenance	...	6,000	5,000	10,000
28- Payment of Professional and Special Services				
02-Other charges	8,85,730	6,18,000	8,95,000	9,13,000
50- Other Charges	5,60,000	6,03,000	8,03,000	8,19,000
Total - 2052-00-090-028	2,92,91,442	3,32,55,000	3,48,59,000	3,79,52,000
029- Implementation of the West Bengal Lokayukta Act, 2003 [HR]				
01- Salaries				
01-Pay	1,69,44,426	1,92,71,000	1,42,70,000	1,70,98,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	29,93,357	42,40,000	32,40,000	79,68,000
03-House Rent Allowance	20,34,427	20,80,000	20,80,000	21,42,000
04-Ad hoc Bonus	36,800	35,000	40,000	40,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	26,56,460	28,62,000	32,88,000	33,54,000
12-Medical Allowance	34,000	40,000	36,000	36,000
Total - 2052-00-090-029-01	2,46,99,470	2,85,30,000	2,29,55,000	3,06,39,000
02- Wages	2,97,387	3,50,000	3,00,000	3,10,000
07- Medical Reimbursements	57,014	92,000	92,000	94,000
11- Travel Expenses	...	20,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	7,000	46,000	47,000
13- Office Expenses				
01-Electricity	3,05,625	3,15,000	3,20,000	3,30,000
02-Telephone	1,21,891	1,27,000	1,16,000	1,19,000
03-Maintenance / P.O.L. for Office Vehicles	8,23,939	9,21,000	9,21,000	9,49,000
04-Other Office Expenses	93,756	98,000	98,000	1,01,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2052-00-090-029-13	13,45,211	14,61,000	14,55,000	14,99,000
27- Minor Works/ Maintenance	2,975	7,000	5,000	10,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	1,000	1,000	1,000
02-Other charges	7,170	18,000	18,000	18,000
Total - 2052-00-090-029-28	7,170	19,000	19,000	19,000
50- Other Charges	2,48,000	3,16,000	2,50,000	2,75,000
78- Outsourcing of Services	16,72,141	9,20,000	18,06,000	18,60,000
Total - 2052-00-090-029	2,83,29,368	3,17,22,000	2,69,38,000	3,47,63,000
036- Anti Corruption Branch (ACB), West Bengal [HR]				
01- Salaries				
01-Pay	4,22,10,857	4,69,64,000	4,74,28,000	4,88,51,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	65,31,315	1,03,32,000	1,03,32,000	2,27,65,000
03-House Rent Allowance	41,60,436	42,37,000	42,37,000	58,64,000
04-Ad hoc Bonus	2,25,200	2,08,000	2,17,000	2,19,000
07-Other Allowances	8,05,112	11,36,000	10,56,000	11,77,000
09-Ration Allowance	7,49,952	8,13,000	8,13,000	8,29,000
12-Medical Allowance	12,000	11,000	12,000	12,000
Total - 2052-00-090-036-01	5,46,94,872	6,37,02,000	6,40,95,000	7,97,17,000
02- Wages	...	1,000	1,000	1,000
05- Rewards	49,850	82,000	50,000	51,000
07- Medical Reimbursements	1,52,331	1,81,000	1,81,000	1,85,000
11- Travel Expenses	1,63,261	1,13,000	1,00,000	1,13,000
12- Medical Reimbursements under WBHS 2008	2,22,608	2,00,000	2,00,000	2,04,000
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	1,14,758	1,26,000	1,11,000	1,14,000
03-Maintenance / P.O.L. for Office Vehicles	41,84,044	39,71,000	39,71,000	40,90,000
04-Other Office Expenses	4,94,977	6,05,000	5,12,000	5,27,000
Total - 2052-00-090-036-13	47,93,779	47,03,000	45,94,000	47,31,000
14- Rents, Rates and Taxes	...	1,000	1,44,32,000	50,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	3,000	3,000	3,000
25- Clothing and Tentage (Police Uniform)	...	...	...	...
27- Minor Works/ Maintenance	...	3,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	...	...
41- Secret Service Expenditure	6,73,000	7,93,000	7,93,000	7,93,000
50- Other Charges	1,17,037	2,61,000	2,61,000	2,66,000
88- Escort Charges	...	...	...	...
Total - 2052-00-090-036	6,08,66,738	7,00,44,000	8,47,10,000	9,10,64,000
Total - Administrative Expenditure	40,56,96,896	43,97,20,000	44,98,15,000	52,45,39,000
Total - 2052-00-090	40,56,96,896	43,97,20,000	44,98,15,000	52,45,39,000
Voted	40,56,96,896	43,97,20,000	44,98,15,000	52,45,39,000
Charged	...	...	...	...

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

090- Secretariat

Administrative Expenditure				
002-Home Department Chief Technical Examiners Cell [HR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
021-Personnel & Administrative Refroms Department [HR]				
70-Deduct Recoveries				
01-Others	-32,824	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
028-The West Bengal Information Commission [HR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
029-Implementation of the West Bengal Lokayukta Act, 2003 [HR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
036-Anti Corruption Branch (ACB), West Bengal [HR]				
70-Deduct Recoveries				
01-Others	-1,564	...	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	-34,388	-4,000	-4,000	-4,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
021-Home (Personnel & Administrative Reforms)Department [HR]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
035-Home Department Chief Technical Examiners Cell [HR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-3,000	-3,000
<i>Total - 2052 - Deduct - Recoveries</i>	-34,388	-6,000	-7,000	-7,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 1,25,00,000

Charged Rs. Nil

Total Rs. 1,25,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
• Administrative Expenditure	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Total - 053	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Grand Total - Gross	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Voted	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Charged	...	...	...	...
Administrative Expenditure	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Voted	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
048- Repair, Renovation and Up-gradation of Office Building in Districts and Sub-Divisions. [HR]				
27- Minor Works/ Maintenance	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Total - 2059-01-053-048	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Total - Administrative Expenditure	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Total - 2059-01-053	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Voted	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2062 - Vigilance

Voted Rs. 27,54,89,000

Charged Rs. Nil

Total Rs. 27,54,89,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	27,54,89,000	...	27,54,89,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	27,54,87,000	...	27,54,87,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
104- Vigilance Commission of West Bengal				
• Administrative Expenditure	20,26,98,707	23,41,56,000	22,23,44,000	27,54,89,000
Total - 104	20,26,98,707	23,41,56,000	22,23,44,000	27,54,89,000
Grand Total - Gross	20,26,98,707	23,41,56,000	22,23,44,000	27,54,89,000
Voted	20,26,98,707	23,41,56,000	22,23,44,000	27,54,89,000
Charged	...	...	...	...
Administrative Expenditure	20,26,98,707	23,41,56,000	22,23,44,000	27,54,89,000
Deduct Recoveries	-3,060	-2,000	-2,000	-2,000
Grand Total - Net	20,26,95,647	23,41,54,000	22,23,42,000	27,54,87,000
Voted	20,26,95,647	23,41,54,000	22,23,42,000	27,54,87,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2062

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2062-00-104 - VIGILANCE COMMISSION OF WEST BENGAL				
104- Vigilance Commission of West Bengal				
Administrative Expenditure				
001- State Headquarters [HR]				
01- Salaries				
01-Pay	10,15,68,432	11,16,66,000	11,16,66,000	11,50,16,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,42,29,302	2,45,67,000	2,00,67,000	5,35,97,000
03-House Rent Allowance	96,43,593	99,93,000	99,93,000	1,02,93,000
04-Ad hoc Bonus	1,88,400	1,85,000	1,80,000	1,82,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	54,07,402	56,65,000	35,55,000	36,26,000
09-Ration Allowance	10,63,645	11,60,000	11,60,000	11,83,000
12-Medical Allowance	3,82,500	4,57,000	1,28,000	1,29,000
Total - 2062-00-104-001-01	13,24,83,274	15,36,94,000	14,67,50,000	18,40,27,000
02- Wages	15,40,137	12,60,000	16,15,000	16,63,000
05- Rewards	17,000	15,000	17,000	17,000
07- Medical Reimbursements	10,70,344	8,80,000	8,50,000	8,67,000
11- Travel Expenses	47,074	57,000	86,000	89,000
12- Medical Reimbursements under WBHS 2008	7,23,420	5,34,000	6,50,000	5,45,000
13- Office Expenses				
01-Electricity	...	5,000	75,000	15,000
02-Telephone	2,18,619	2,16,000	3,61,000	2,32,000
03-Maintenance / P.O.L. for Office Vehicles	28,08,504	24,22,000	24,22,000	24,95,000
04-Other Office Expenses	19,15,796	22,00,000	22,00,000	22,66,000
Total - 2062-00-104-001-13	49,42,919	48,43,000	50,58,000	50,08,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	28,000	5,000	10,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	5,000	10,000
41- Secret Service Expenditure	68,000	53,000	53,000	53,000
50- Other Charges	4,42,755	4,50,000	4,50,000	4,59,000
78- Outsourcing of Services	3,93,360	4,34,000	4,00,000	4,12,000
Total - 2062-00-104-001	14,17,28,283	16,22,58,000	15,59,39,000	19,31,60,000
002- District Charges [HR]				
01- Salaries				
01-Pay	4,83,83,258	5,35,33,000	5,00,33,000	5,15,39,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	66,44,805	1,17,77,000	97,77,000	2,40,17,000
03-House Rent Allowance	43,42,990	45,28,000	45,28,000	46,64,000
04-Ad hoc Bonus	12,000	14,000	15,000	15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2062

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
07-Other Allowances	5,43,555	7,64,000	8,07,000	8,23,000
09-Ration Allowance	7,30,500	7,81,000	7,81,000	7,97,000
11-Compensatory Allowance	29,058	45,000	45,000	46,000
12-Medical Allowance	25,000	28,000	22,000	22,000
Total - 2062-00-104-002-01	6,07,11,166	7,14,70,000	6,60,08,000	8,19,23,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	5,000	...	...
11- Travel Expenses	1,61,739	2,85,000	1,67,000	1,72,000
12- Medical Reimbursements under WBHS 2008	93,413	91,000	2,02,000	2,06,000
13- Office Expenses				
01-Electricity	...	10,000	1,000	1,000
02-Telephone	...	7,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	1,000	1,000
04-Other Office Expenses	1,706	6,000	6,000	6,000
Total - 2062-00-104-002-13	1,706	28,000	9,000	9,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	5,000	5,000	5,000
41- Secret Service Expenditure	...	...	...	...
50- Other Charges	2,400	6,000	6,000	6,000
Total - 2062-00-104-002	6,09,70,424	7,18,90,000	6,63,97,000	8,23,21,000
003- Reimbursement of Trap Money related to Vigilance Cases [HR]				
41- Secret Service Expenditure	...	8,000	8,000	8,000
Total - 2062-00-104-003	...	8,000	8,000	8,000
Total - Administrative Expenditure	20,26,98,707	23,41,56,000	22,23,44,000	27,54,89,000
Total - 2062-00-104	20,26,98,707	23,41,56,000	22,23,44,000	27,54,89,000
Voted	20,26,98,707	23,41,56,000	22,23,44,000	27,54,89,000
Charged	...	...	...	...

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

104- Vigilance Commission of West Bengal

Administrative Expenditure

001-State Headquarters [HR]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2062

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-3,060	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-District Charges [HR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-3,060	-2,000	-2,000	-2,000
<i>Total - 2062 - Deduct - Recoveries</i>	-3,060	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 21,56,04,000

Charged Rs. Nil

Total Rs. 21,56,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,56,04,000	...	21,56,04,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	21,55,99,000	...	21,55,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003- Training				
• Administrative Expenditure	11,04,89,641	12,63,81,000	12,35,43,000	13,56,04,000
• State Development Schemes	5,01,95,109	9,20,03,000	6,80,50,000	8,00,00,000
Total - 003	16,06,84,750	21,83,84,000	19,15,93,000	21,56,04,000
Grand Total - Gross	16,06,84,750	21,83,84,000	19,15,93,000	21,56,04,000
Voted	16,06,84,750	21,83,84,000	19,15,93,000	21,56,04,000
Charged	...	...	...	...
Administrative Expenditure	11,04,89,641	12,63,81,000	12,35,43,000	13,56,04,000
State Development Schemes	5,01,95,109	9,20,03,000	6,80,50,000	8,00,00,000
Deduct Recoveries	-1,16,982	-5,000	-5,000	-5,000
Grand Total - Net	16,05,67,768	21,83,79,000	19,15,88,000	21,55,99,000
Voted	16,05,67,768	21,83,79,000	19,15,88,000	21,55,99,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
Administrative Expenditure				
002- Training of Administrative Officers [HR]				
01- Salaries				
01-Pay	2,13,30,047	2,21,00,000	2,00,00,000	2,03,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	57,43,146	60,10,000	65,73,000	94,60,000
03-House Rent Allowance	30,59,259	31,51,000	8,00,000	10,00,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	3,200	...	18,00,000	16,23,000
12-Medical Allowance	54,324	57,000	6,000	6,000
Total - 2070-00-003-002-01	3,01,89,976	3,13,18,000	2,91,79,000	3,23,89,000

02- Wages	...	...	...	...
05- Rewards	...	...	...	...
07- Medical Reimbursements	...	...	10,000	10,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	43,84,054	59,74,000	50,74,000	58,89,000
98- Training	1,73,41,663	1,25,00,000	1,15,00,000	1,25,00,000
Total - 2070-00-003-002	5,19,15,693	4,97,92,000	4,57,63,000	5,07,88,000

005- Maintenance of A.T.I. Bidhan Nagar [HR]				
01- Salaries				
01-Pay	2,08,60,400	2,20,00,000	2,50,37,000	2,54,33,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	56,87,072	58,21,000	86,32,000	1,18,52,000
03-House Rent Allowance	5,62,038	10,93,000	11,48,000	11,82,000
04-Ad hoc Bonus	60,000	62,000	75,000	76,000
07-Other Allowances	8,47,704	7,69,000	12,03,000	12,40,000
12-Medical Allowance	8,500	15,000	6,000	6,000
Total - 2070-00-003-005-01	2,80,25,714	2,97,60,000	3,61,01,000	3,97,89,000

02- Wages	51,16,767	53,60,000	53,60,000	55,21,000
07- Medical Reimbursements	1,19,229	2,23,000	2,23,000	2,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11- Travel Expenses	3,018	10,000	1,07,000	55,000
12- Medical Reimbursements under WBHS 2008	3,846	1,80,000	90,000	92,000
13- Office Expenses				
01-Electricity	60,35,653	72,61,000	71,89,000	73,00,000
02-Telephone	2,74,682	2,90,000	2,80,000	2,88,000
03-Maintenance / P.O.L. for Office Vehicles	10,42,040	16,00,000	14,79,000	24,11,000
04-Other Office Expenses	6,13,941	8,41,000	6,35,000	6,54,000
Total - 2070-00-003-005-13	79,66,316	99,92,000	95,83,000	1,06,53,000
19- Maintenance	...	27,50,000	10,00,000	10,00,000
28- Payment of Professional and Special Services				
02-Other charges	22,000	1,00,000	50,000	50,000
50- Other Charges	6,17,772	6,31,000	10,57,000	6,44,000
78- Outsourcing of Services	12,78,956	50,00,000	40,00,000	50,75,000
Total - 2070-00-003-005	4,31,53,618	5,40,06,000	5,75,71,000	6,31,06,000
009- Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR] [HR]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	8,854	...	9,000	9,000
04-Other Office Expenses	38,600	23,000	40,000	41,000
Total - 2070-00-003-009-13	47,454	23,000	49,000	50,000
28- Payment of Professional and Special Services				
02-Other charges	2,15,195	60,000	1,50,000	1,50,000
50- Other Charges	...	...	10,000	10,000
Total - 2070-00-003-009	2,62,649	83,000	2,09,000	2,10,000
011- I.A.S. Probationers Training [HR]				
98- Training	1,51,57,681	2,25,00,000	2,00,00,000	2,15,00,000
Total - 2070-00-003-011	1,51,57,681	2,25,00,000	2,00,00,000	2,15,00,000
Total - Administrative Expenditure	11,04,89,641	12,63,81,000	12,35,43,000	13,56,04,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes				
001- Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR]				
19- Maintenance	26,60,877	70,00,000	52,50,000	60,00,000
Total - 2070-00-003-001	26,60,877	70,00,000	52,50,000	60,00,000
006- Establishment and Maintenance of Public Grievance and Assistance Offices in Calcutta [HR]				
13- Office Expenses				
01-Electricity	...	1,000	...	1,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	...	1,000
50- Other Charges	...	1,000	...	1,000
Total - 2070-00-003-006	...	3,000	...	3,000
008- Establishment of Regional Training Centres [HR]				
50- Other Charges	...	10,00,000	50,000	4,97,000
98- Training	7,01,505	2,00,00,000	10,00,000	1,20,00,000
Total - 2070-00-003-008	7,01,505	2,10,00,000	10,50,000	1,24,97,000
012- Establishment of an I.A.S. Coaching Centre at A.T.I. Bidhan Nagar [HR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,30,30,340	5,50,00,000	5,50,00,000	5,50,00,000
Total - 2070-00-003-012	4,30,30,340	5,50,00,000	5,50,00,000	5,50,00,000
013- Introduction of Computer in the Personnel & Administrative Refoms Department [HR]				
77- Computerisation	38,02,387	90,00,000	67,50,000	65,00,000
Total - 2070-00-003-013	38,02,387	90,00,000	67,50,000	65,00,000
Total - State Development Schemes	5,01,95,109	9,20,03,000	6,80,50,000	8,00,00,000
Total - 2070-00-003	16,06,84,750	21,83,84,000	19,15,93,000	21,56,04,000
Voted	16,06,84,750	21,83,84,000	19,15,93,000	21,56,04,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 2070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

003- Training

Administrative Expenditure				
002-Training of Administrative Officers [HR]				
70-Deduct Recoveries				
01-Others	-15,147	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Maintenance of A.T.I. Bidhan Nagar [HR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR] [HR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-I.A.S. Probationers Training [HR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Introduction of Computer in the Personnel & Administrative Refoms Department [HR]				
70-Deduct Recoveries				
01-Others	-1,01,835	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>				
	-1,16,982	-4,000	-4,000	-4,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
008-Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
006-Refund of unutilised funds under various Schemes [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
040-Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) [HR]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2070 - Deduct - Recoveries</i>	-1,16,982	-5,000	-5,000	-5,000

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 2216 - Housing

Voted Rs. 1,50,000

Charged Rs. Nil

Total Rs. 1,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,50,000	...	1,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,50,000	...	1,50,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05 - GENERAL POOL ACCOMMODATION				
053- Maintenance And Repairs				
• Administrative Expenditure	5,10,005	7,90,000	1,00,000	1,50,000
Total - 053	5,10,005	7,90,000	1,00,000	1,50,000
Grand Total - Gross	5,10,005	7,90,000	1,00,000	1,50,000
Voted	5,10,005	7,90,000	1,00,000	1,50,000
Charged	...	...	...	...
Administrative Expenditure	5,10,005	7,90,000	1,00,000	1,50,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,10,005	7,90,000	1,00,000	1,50,000
Voted	5,10,005	7,90,000	1,00,000	1,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2216-05-053 - MAINTENANCE AND REPAIRS				
05 - GENERAL POOL ACCOMMODATION				
053- Maintenance And Repairs				
Administrative Expenditure				
011- Repair, Renovation and Up-gradation of Government Residential Buildings in Districts and Sub-Divisions [HR]				
27- Minor Works/ Maintenance	5,10,005	7,90,000	1,00,000	1,50,000
Total - 2216-05-053-011	5,10,005	7,90,000	1,00,000	1,50,000
Total - Administrative Expenditure	5,10,005	7,90,000	1,00,000	1,50,000
Total - 2216-05-053	5,10,005	7,90,000	1,00,000	1,50,000
Voted	5,10,005	7,90,000	1,00,000	1,50,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

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

Voted Rs. 157,00,00,000

Charged Rs. Nil

Total Rs. 157,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	157,00,00,000	...	157,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	157,00,00,000	...	157,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
• State Development Schemes	145,38,03,275	202,33,97,000	199,16,20,000	157,00,00,000
Total - 001	145,38,03,275	202,33,97,000	199,16,20,000	157,00,00,000
Grand Total - Gross	145,38,03,275	202,33,97,000	199,16,20,000	157,00,00,000
Voted	145,38,03,275	202,33,97,000	199,16,20,000	157,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	145,38,03,275	202,33,97,000	199,16,20,000	157,00,00,000
<i>Deduct Recoveries</i>	-1,12,291	...	...	...
Grand Total - Net	145,36,90,984	202,33,97,000	199,16,20,000	157,00,00,000
Voted	145,36,90,984	202,33,97,000	199,16,20,000	157,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
State Development Schemes				
023- BANGLA SAHAYATA KENDRA [HR]				
02- Wages	128,64,10,302	178,00,00,000	178,00,00,000	140,00,00,000
26- Advertising and Publicity Expenses	1,00,82,298	1,70,00,000	1,27,50,000	1,50,00,000
28- Payment of Professional and Special Services				
02-Other charges	76,22,244	1,50,00,000	1,50,00,000	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	7,02,000	15,00,000	11,25,000	10,00,000
32- Contribution	50,00,000	48,97,000	2,45,000	40,00,000
50- Other Charges	5,75,42,622	9,00,00,000	6,75,00,000	7,80,00,000
77- Computerisation	8,64,43,809	11,50,00,000	11,50,00,000	7,00,00,000
Total - 2235-02-001-023	145,38,03,275	202,33,97,000	199,16,20,000	157,00,00,000
Total - State Development Schemes	145,38,03,275	202,33,97,000	199,16,20,000	157,00,00,000
Total - 2235-02-001	145,38,03,275	202,33,97,000	199,16,20,000	157,00,00,000
Voted	145,38,03,275	202,33,97,000	199,16,20,000	157,00,00,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE				
001- Direction and Administration				
State Development Schemes				
023-BANGLA SAHAYATA KENDRA [HR]				
70-Deduct Recoveries				
01-Others	-1,12,291	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,12,291	...	...	...
Total - 2235 - Deduct - Recoveries	-1,12,291	...	...	...

REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 55,20,00,000

Charged Rs. Nil

Total Rs. 55,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	55,20,00,000	...	55,20,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	55,20,00,000	...	55,20,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• State Development Schemes	42,77,05,173	52,66,00,000	52,04,24,000	54,71,00,000
Total - 090	42,77,05,173	52,66,00,000	52,04,24,000	54,71,00,000
092- Other Offices				
• State Development Schemes	18,91,255	40,00,000	35,25,000	39,00,000
Total - 092	18,91,255	40,00,000	35,25,000	39,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	10,00,000	50,000	10,00,000
Total - 789	...	10,00,000	50,000	10,00,000
Grand Total - Gross	42,95,96,428	53,16,00,000	52,39,99,000	55,20,00,000
Voted	42,95,96,428	53,16,00,000	52,39,99,000	55,20,00,000
Charged	...	...	...	...
State Development Schemes	42,95,96,428	53,16,00,000	52,39,99,000	55,20,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	42,95,96,428	53,16,00,000	52,39,99,000	55,20,00,000
Voted	42,95,96,428	53,16,00,000	52,39,99,000	55,20,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
State Development Schemes				
018- Computerisation of Govt Work [HR]				
77- Computerisation	1,00,000	10,00,000	50,000	10,00,000
Total - 2251-00-090-018	1,00,000	10,00,000	50,000	10,00,000
019- Promotion of Information Technology based Industries [HR]				
28- Payment of Professional and Special Services				
02-Other charges	99,600	1,00,000	1,00,000	1,00,000
78- Outsourcing of Services	14,77,343	15,00,000	15,00,000	30,00,000
Total - 2251-00-090-019	15,76,943	16,00,000	16,00,000	31,00,000
020- e-Governance and Citizen Government Interface. [HR]				
16- Publications	...	...	...	...
77- Computerisation	...	...	...	...
021- Arrangement for Video conference with District Headquarters, Network connection with Districts [HR]				
77- Computerisation	...	10,00,000	50,000	10,00,000
Total - 2251-00-090-021	...	10,00,000	50,000	10,00,000
022- Network connection with Delhi and other States [HR]				
77- Computerisation	...	10,00,000	50,000	10,00,000
Total - 2251-00-090-022	...	10,00,000	50,000	10,00,000
034- e-Governance and Citizen Government Interface [HR]				
16- Publications	6,37,200	40,00,000	2,00,000	40,00,000
26- Advertising and Publicity Expenses	12,54,640	80,00,000	84,74,000	70,00,000
28- Payment of Professional and Special Services				
02-Other charges	20,61,78,921	31,00,00,000	31,00,00,000	34,00,00,000
77- Computerisation	21,79,57,469	20,00,00,000	20,00,00,000	19,00,00,000
Total - 2251-00-090-034	42,60,28,230	52,20,00,000	51,86,74,000	54,10,00,000
Total - State Development Schemes	42,77,05,173	52,66,00,000	52,04,24,000	54,71,00,000
Total - 2251-00-090	42,77,05,173	52,66,00,000	52,04,24,000	54,71,00,000
Voted	42,77,05,173	52,66,00,000	52,04,24,000	54,71,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-092 - OTHER OFFICES				
092- Other Offices				
State Development Schemes				
002- Expenditure in respect of National Informatics Centre [HR]				
13- Office Expenses				
01-Electricity	9,97,009	15,00,000	15,00,000	19,00,000
04-Other Office Expenses	...	5,00,000	25,000	5,00,000
Total - 2251-00-092-002-13	9,97,009	20,00,000	15,25,000	24,00,000
<hr/>				
14- Rents, Rates and Taxes	8,94,246	20,00,000	20,00,000	15,00,000
Total - 2251-00-092-002	18,91,255	40,00,000	35,25,000	39,00,000
<hr/>				
Total - State Development Schemes	18,91,255	40,00,000	35,25,000	39,00,000
<hr/>				
Total - 2251-00-092	18,91,255	40,00,000	35,25,000	39,00,000
<hr/>				
Voted	18,91,255	40,00,000	35,25,000	39,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2251-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
003- Promotion of Information Technology based Industries [HR]				
50- Other Charges				
	...	10,00,000	50,000	10,00,000
Total - 2251-00-789-003	...	10,00,000	50,000	10,00,000
<hr/>				
Total - State Development Schemes	...	10,00,000	50,000	10,00,000
<hr/>				
Total - 2251-00-789	...	10,00,000	50,000	10,00,000
<hr/>				
Voted	...	10,00,000	50,000	10,00,000
<i>Charged</i>	...	...	...	...

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

090- Secretariate				
State Development Schemes				
034-e-Governance and Citizen Government Interface [HR]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others
<i>Total - 090 - Deduct - Recoveries</i>
<i>Total - 2251 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 43,00,00,000

Charged Rs. Nil

Total Rs. 43,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	43,00,00,000	...	43,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	43,00,00,000	...	43,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
Total - 051	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
Grand Total - Gross	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
Voted	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
Voted	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
015- Other Administrative Services [HR]				
53- Major Works / Land and Buildings	36,20,31,976	50,00,00,000	37,50,00,000	37,00,00,000
60- Other Capital Expenditure	92,57,356	4,00,00,000	4,00,00,000	6,00,00,000
Total - 4059-01-051-015	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
Total - State Development Schemes	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
Total - 4059-01-051	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
Voted	37,12,89,332	54,00,00,000	41,50,00,000	43,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
015-Other Administrative Services [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries on Capital Accounts [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
015-Other Administrative Services (ACA) [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 4059 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

Voted Rs. 4,00,00,000

Charged Rs. Nil

Total Rs. 4,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,00,00,000	...	4,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	4,00,00,000	...	4,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure
• State Development Schemes	...	5,00,00,000	25,00,000	4,00,00,000
Total - 001	...	5,00,00,000	25,00,000	4,00,00,000
Grand Total - Gross	...	5,00,00,000	25,00,000	4,00,00,000
Voted	...	5,00,00,000	25,00,000	4,00,00,000
<i>Charged</i>
State Development Schemes	...	5,00,00,000	25,00,000	4,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	5,00,00,000	25,00,000	4,00,00,000
Voted	...	5,00,00,000	25,00,000	4,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 State Development Schemes				
014- e-Governance and Citizen Government Interface [HR]				
60- Other Capital Expenditure	...	5,00,00,000	25,00,000	4,00,00,000
Total - 4070-00-001-014	...	5,00,00,000	25,00,000	4,00,00,000
Total - State Development Schemes	...	5,00,00,000	25,00,000	4,00,00,000
Total - 4070-00-001	...	5,00,00,000	25,00,000	4,00,00,000
Voted	...	5,00,00,000	25,00,000	4,00,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,00,00,000	...	5,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,00,00,000	...	5,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
• State Development Schemes	52,02,726	5,50,00,000	3,77,50,000	4,40,00,000
Total - 106	52,02,726	5,50,00,000	3,77,50,000	4,40,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1,00,00,000	5,00,000	40,00,000
Total - 789	...	1,00,00,000	5,00,000	40,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	24,01,205	50,00,000	2,50,000	20,00,000
Total - 796	24,01,205	50,00,000	2,50,000	20,00,000
Grand Total - Gross	76,03,931	7,00,00,000	3,85,00,000	5,00,00,000
Voted	76,03,931	7,00,00,000	3,85,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	76,03,931	7,00,00,000	3,85,00,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	76,03,931	7,00,00,000	3,85,00,000	5,00,00,000
Voted	76,03,931	7,00,00,000	3,85,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
076- Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) [HR]				
53- Major Works / Land and Buildings	52,02,726	5,00,00,000	3,75,00,000	4,15,00,000
60- Other Capital Expenditure	...	50,00,000	2,50,000	25,00,000
Total - 4216-01-106-076	52,02,726	5,50,00,000	3,77,50,000	4,40,00,000
Total - State Development Schemes	52,02,726	5,50,00,000	3,77,50,000	4,40,00,000
Total - 4216-01-106	52,02,726	5,50,00,000	3,77,50,000	4,40,00,000
Voted	52,02,726	5,50,00,000	3,77,50,000	4,40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Provision for the areas of SC dominance for renovation & construction of Administrative Buildings. [HR]				
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	40,00,000
Total - 4216-01-789-001	...	1,00,00,000	5,00,000	40,00,000
Total - State Development Schemes	...	1,00,00,000	5,00,000	40,00,000
Total - 4216-01-789	...	1,00,00,000	5,00,000	40,00,000
Voted	...	1,00,00,000	5,00,000	40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Provision for Tribal Areas for renovation & construction of Administrative Buildings [HR]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	24,01,205	50,00,000	2,50,000	20,00,000
Total - 4216-01-796-001	24,01,205	50,00,000	2,50,000	20,00,000
Total - State Development Schemes	24,01,205	50,00,000	2,50,000	20,00,000
Total - 4216-01-796	24,01,205	50,00,000	2,50,000	20,00,000
Voted	24,01,205	50,00,000	2,50,000	20,00,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

State Development Schemes

076-Construction of Residential Quarters of Officers & Staffs
attached to Collectorate and Sub-Divisional Offices (Excl.
Police) [HR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 106 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

State Development Schemes

076-Construction of Residential Quarters' for Officers and Staffs etc.
Attached to Collectorate and Sub-Divisional Offices (Excluding
Police) [HR]

70-Deduct Recoveries

01-Others

Total - 911 - Deduct - Recoveries

Total - 4216 - Deduct - Recoveries

CAPITAL EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms 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. 7,80,00,000

Charged Rs. Nil

Total Rs. 7,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,80,00,000	...	7,80,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	7,80,00,000	...	7,80,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
• State Development Schemes	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
Total - 001	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
Grand Total - Gross	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
Voted	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
Voted	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4235-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
State Development Schemes				
003- Bangla Sahayata Kendra [HR]				
60- Other Capital Expenditure	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
Total - 4235-60-001-003	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
Total - State Development Schemes	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
Total - 4235-60-001	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
Voted	23,47,85,358	11,00,00,000	55,00,000	7,80,00,000
Charged	...	...	...	...

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 42

Personnel & Administrative Reforms Department

E. Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

Voted Rs. Nil

Charged Rs. 26,78,000

Total Rs. 26,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	26,78,000	26,78,000
<i>Deduct - Recoveries</i>
Net Expenditure	...	26,78,000	26,78,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - NON-PLAN LOANS				
201- House Building Advances				
• Administrative Expenditure	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	25,12,000	...	26,00,000	26,78,000
Total - 201	25,12,000	...	26,00,000	26,78,000
Grand Total - Gross	25,12,000	...	26,00,000	26,78,000
Voted	...	...	...	...
<i>Charged</i>	25,12,000	...	26,00,000	26,78,000
Administrative Expenditure	25,12,000	...	26,00,000	26,78,000
Voted	...	...	...	...
<i>Charged</i>	25,12,000	...	26,00,000	26,78,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	25,12,000	...	26,00,000	26,78,000
Voted	...	...	...	...
<i>Charged</i>	25,12,000	...	26,00,000	26,78,000

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6004-01-201 - HOUSE BUILDING ADVANCES				
01 - NON-PLAN LOANS				
201- House Building Advances				
Administrative Expenditure				
001- House Building Advances to All India Service Officers [HR]				
56- Repayment of Loans	<i>Charged</i> 25,12,000	...	26,00,000	26,78,000
Total - 6004-01-201-001	25,12,000	...	26,00,000	26,78,000
Total - Administrative Expenditure	25,12,000	...	26,00,000	26,78,000
Total - 6004-01-201	25,12,000	...	26,00,000	26,78,000
	Voted	...	...	...
	<i>Charged</i> 25,12,000	...	26,00,000	26,78,000

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

A. General Services - (b) Fiscal Services

Head of Account : 2045 - Other Taxes and Duties on Commodities and Services

Voted Rs. 6,46,00,000

Charged Rs. Nil

Total Rs. 6,46,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,46,00,000	...	6,46,00,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,45,98,000	...	6,45,98,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Collection Charges-Electricity Duty				
• Administrative Expenditure	4,81,92,982	5,73,45,000	5,52,67,000	6,41,00,000
• State Development Schemes	5,00,000	5,00,000	5,00,000	5,00,000
Total - 103	4,86,92,982	5,78,45,000	5,57,67,000	6,46,00,000
Grand Total - Gross	4,86,92,982	5,78,45,000	5,57,67,000	6,46,00,000
Voted	4,86,92,982	5,78,45,000	5,57,67,000	6,46,00,000
Charged	...	...	...	...
Administrative Expenditure	4,81,92,982	5,73,45,000	5,52,67,000	6,41,00,000
State Development Schemes	5,00,000	5,00,000	5,00,000	5,00,000
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	4,86,92,982	5,78,43,000	5,57,65,000	6,45,98,000
Voted	4,86,92,982	5,78,43,000	5,57,65,000	6,45,98,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2045-00-103 - COLLECTION CHARGES-ELECTRICITY DUTY				
103- Collection Charges-Electricity Duty				
Administrative Expenditure				
001- Electric Inspector [PO]				
01- Salaries				
01-Pay	3,17,52,514	3,52,46,000	3,34,84,000	3,30,84,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	43,35,487	77,54,000	77,54,000	1,54,17,000
03-House Rent Allowance	29,67,243	37,00,000	31,45,000	32,40,000
04-Ad hoc Bonus	1,02,000	1,04,000	1,12,000	1,13,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	1,200	94,000	4,42,000	94,000
12-Medical Allowance	28,500	50,000	40,000	45,000
Total - 2045-00-103-001-01	3,91,86,944	4,69,50,000	4,49,77,000	5,19,93,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
11- Travel Expenses				
	...	52,000	52,000	52,000
12- Medical Reimbursements under WBHS 2008				
	1,69,977	1,45,000	2,21,000	2,25,000
13- Office Expenses				
01-Electricity	3,93,689	4,44,000	4,09,000	4,21,000
02-Telephone	1,49,955	1,84,000	1,54,000	1,59,000
03-Maintenance / P.O.L. for Office Vehicles	10,91,444	12,30,000	11,30,000	11,64,000
04-Other Office Expenses	3,34,276	4,04,000	4,04,000	4,06,000
Total - 2045-00-103-001-13	19,69,364	22,62,000	20,97,000	21,50,000
14- Rents, Rates and Taxes				
	...	1,000	1,000	1,000
26- Advertising and Publicity Expenses				
	...	60,000	60,000	60,000
27- Minor Works/ Maintenance				
	...	1,02,000	50,000	50,000
50- Other Charges				
	...	1,000	1,000	1,000
Total - 2045-00-103-001	4,13,26,285	4,95,74,000	4,74,60,000	5,45,33,000
002- Examination for the Electrical Supervisors Certificate and Workmens Permits [PO]				
28- Payment of Professional and Special Services				
02-Other charges	2,72,575	5,50,000	5,50,000	5,61,000
Total - 2045-00-103-002	2,72,575	5,50,000	5,50,000	5,61,000
003- Charges connected with the Administration of the West Bengal Lifts and Excalators Act,1955 [PO]				
01- Salaries				
01-Pay	52,37,284	53,54,000	54,99,000	56,64,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,11,524	11,78,000	10,45,000	26,39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-House Rent Allowance	5,93,314	6,32,000	6,25,000	6,25,000
04-Ad hoc Bonus	36,000	40,000	60,000	60,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	16,000	16,000	16,000	16,000
Total - 2045-00-103-003-01	65,94,122	72,21,000	72,46,000	90,05,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	11,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2045-00-103-003	65,94,122	72,21,000	72,57,000	90,06,000
Total - Administrative Expenditure	4,81,92,982	5,73,45,000	5,52,67,000	6,41,00,000
State Development Schemes				
006- Director of Electricity [PO]				
77- Computerisation	5,00,000	5,00,000	5,00,000	5,00,000
Total - 2045-00-103-006	5,00,000	5,00,000	5,00,000	5,00,000
Total - State Development Schemes	5,00,000	5,00,000	5,00,000	5,00,000
Total - 2045-00-103	4,86,92,982	5,78,45,000	5,57,67,000	6,46,00,000
Voted	4,86,92,982	5,78,45,000	5,57,67,000	6,46,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2045 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Collection Charges-Electricity Duty

Administrative Expenditure				
001-Electric Inspector [PO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2045

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.

003-Charges connected with the Administration of the West Bengal Lifts and Escalators Act,1955 [PO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

<i>Total - 2045 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 1,42,00,000	Total Rs. 1,42,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	1,42,00,000
Deduct - Recoveries	...	...
Net Expenditure	...	1,42,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Internal Debts					
• Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	91,46,147	2,62,00,000	1,62,00,000	1,42,00,000
	Total - 200	91,46,147	2,62,00,000	1,62,00,000	1,42,00,000
	Grand Total - Gross	91,46,147	2,62,00,000	1,62,00,000	1,42,00,000
	Voted	...	...	...	...
	<i>Charged</i>	91,46,147	2,62,00,000	1,62,00,000	1,42,00,000
Administrative Expenditure		91,46,147	2,62,00,000	1,62,00,000	1,42,00,000
	Voted	...	...	...	...
	<i>Charged</i>	91,46,147	2,62,00,000	1,62,00,000	1,42,00,000
	<i>Deduct Recoveries</i>	...	...	...	...
	Grand Total - Net	91,46,147	2,62,00,000	1,62,00,000	1,42,00,000
	Voted	...	...	...	...
	<i>Charged</i>	91,46,147	2,62,00,000	1,62,00,000	1,42,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
014- Loans from Rural Electrification Co-operation of India (REC) [PO]				
45- Interest/Dividend	<i>Charged</i>	91,46,147	2,62,00,000	1,62,00,000
				1,42,00,000
				Total - 2049-01-200-014
		91,46,147	2,62,00,000	1,62,00,000
				1,42,00,000
				Total - Administrative Expenditure
		91,46,147	2,62,00,000	1,62,00,000
				1,42,00,000
				Total - 2049-01-200
		91,46,147	2,62,00,000	1,62,00,000
				1,42,00,000
				Voted
	
				Charged
		91,46,147	2,62,00,000	1,62,00,000
				1,42,00,000
				Total - 2049 - Deduct - Recoveries
	

REVENUE EXPENDITURE
DEMAND No. 43
Power Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 20,00,000

Charged Rs. Nil

Total Rs. 20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,00,000	...	20,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	20,00,000	...	20,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	...	30,00,000	1,50,000	20,00,000
Total - 103	...	30,00,000	1,50,000	20,00,000
Grand Total - Gross	...	30,00,000	1,50,000	20,00,000
Voted	...	30,00,000	1,50,000	20,00,000
<i>Charged</i>
State Development Schemes	...	30,00,000	1,50,000	20,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	30,00,000	1,50,000	20,00,000
Voted	...	30,00,000	1,50,000	20,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
020- Gangasagar Mela [PO]				
50- Other Charges	...	30,00,000	1,50,000	20,00,000
Total - 2250-00-103-020	...	30,00,000	1,50,000	20,00,000
Total - State Development Schemes	...	30,00,000	1,50,000	20,00,000
Total - 2250-00-103	...	30,00,000	1,50,000	20,00,000
Voted	...	30,00,000	1,50,000	20,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - BACKWARD AREAS				
101- Area Development				
• Administrative Expenditure
• State Development Schemes
Total - 101
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	...	-1,000	...	...
Voted	...	-1,000	...	...
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
012- Integrated Rural Energy Programme [PO] [PO]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowance
12- Medical Reimbursements under WBHS 2008
Total - 2575-02-101
Voted
Charged

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

02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
012-Integrated Rural Energy Programme [PO] [PO]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	...	...
Total - 2575 - Deduct - Recoveries	...	-1,000	...	...

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (e) Energy

Head of Account : 2801 - Power

Voted Rs. 2990,10,00,000

Charged Rs. Nil

Total Rs. 2990,10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2990,10,00,000	...	2990,10,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2990,10,00,000	...	2990,10,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - THERMAL POWER GENERATION				
001- Direction and Administration				
• State Development Schemes	123,04,94,000	175,00,00,000	200,00,00,000	175,00,00,000
Total - 001	123,04,94,000	175,00,00,000	200,00,00,000	175,00,00,000
103- Deucha Pachami Coal Block				
• State Development Schemes	...	...	...	...
Total - 103	...	...	...	...
800- Other Expenditure				
• State Development Schemes	...	10,00,000	50,000	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	...	10,00,000	50,000	...
Total - 02	123,04,94,000	175,10,00,000	200,00,50,000	175,00,00,000
05 - TRANSMISSION AND DISTRIBUTION				
190- Assistance to Public Sector and other undertakings				
• Administrative Expenditure	...	...	...	...
Total - 190	...	...	...	...
Total - 05	...	...	...	...
06 - RURAL ELECTRIFICATION				
103- DDUGJY				
• Administrative Expenditure	...	1,00,00,000	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 103	...	1,00,00,000	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
Total - 06	...	1,00,00,000	...	...
80 - GENERAL				
101- Assistance to Electricity Boards				
• Administrative Expenditure	3221,17,00,000	1500,00,00,000	4127,71,04,000	2650,00,00,000
• State Development Schemes	147,98,00,000	200,00,00,000	215,00,00,000	165,10,00,000
Total - 101	3369,15,00,000	1700,00,00,000	4342,71,04,000	2815,10,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	12,62,61,000	15,00,00,000	15,00,00,000	...
Total - 800	12,62,61,000	15,00,00,000	15,00,00,000	...
Total - 80	3381,77,61,000	1715,00,00,000	4357,71,04,000	2815,10,00,000
Grand Total - Gross	3504,82,55,000	1891,10,00,000	4557,71,54,000	2990,10,00,000
Voted	3504,82,55,000	1891,10,00,000	4557,71,54,000	2990,10,00,000
Charged	...	...	...	...
Administrative Expenditure	3221,17,00,000	1501,00,00,000	4127,71,04,000	2650,00,00,000
State Development Schemes	283,65,55,000	390,10,00,000	430,00,50,000	340,10,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	...	...	...	...

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	3504,82,55,000	1891,10,00,000	4557,71,54,000	2990,10,00,000
Voted	3504,82,55,000	1891,10,00,000	4557,71,54,000	2990,10,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2801-02-001 - DIRECTION AND ADMINISTRATION				
02 - THERMAL POWER GENERATION				
001- Direction and Administration				
State Development Schemes				
001- Operational Financial Assistance to the Durgapur Project Limited (DPL) for production of Coal for operating Trans Damodar Coal Mine in Barjore. Bankura. [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	123,04,94,000	175,00,00,000	200,00,00,000	175,00,00,000
Total - 2801-02-001-001	123,04,94,000	175,00,00,000	200,00,00,000	175,00,00,000
Total - State Development Schemes	123,04,94,000	175,00,00,000	200,00,00,000	175,00,00,000
Total - 2801-02-001	123,04,94,000	175,00,00,000	200,00,00,000	175,00,00,000
Voted	123,04,94,000	175,00,00,000	200,00,00,000	175,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-02-103 - DEUCHA PACHAMI COAL BLOCK

02 - THERMAL POWER GENERATION				
103- Deucha Pachami Coal Block				
State Development Schemes				
001- Power House and Ancillary Works in respect of Deucha Pachami Coal Block [PO]				
50- Other Charges				
Total - 2801-02-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-02-800 - OTHER EXPENDITURE

02 - THERMAL POWER GENERATION				
800- Other Expenditure				
State Development Schemes				
008- Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	...
Total - 2801-02-800-008	...	10,00,000	50,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
009- Operational Financial Assistance to the Durgapur Project Limited (DPL) for production of Coal for operating Trans Damodar Coal Mine in Barjore. Bankura. [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	...	10,00,000	50,000	...
State Development Schemes (Central Assistance)				
006- Grants to WBPDCCL for preparation of Coal Fired Generating Station Rehabilitation Project (Unit-V Bandel Thermal Power Station) (EAP) [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2801-02-800	...	10,00,000	50,000	...
	Voted	10,00,000	50,000	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2801-05-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

05 - TRANSMISSION AND DISTRIBUTION

190- Assistance to Public Sector and other undertakings

Administrative Expenditure

001- Grants to WBSEDCL on account of SGST against central share of RDSS [PO]

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2801-05-190

Voted

Charged

DETAILED ACCOUNT NO. 2801-06-103 - DDUGJY

06 - RURAL ELECTRIFICATION

103- DDUGJY

Administrative Expenditure

001- Grants to WBSEDCL on account of SGST [PO]

31- Grants-in-aid-GENERAL

 02-Other Grants

Total - 2801-06-103-001

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	...	1,00,00,000	...	...
Total - 2801-06-103	...	1,00,00,000	...	...
Voted	...	1,00,00,000	...	...
<i>Charged</i>

DETAILED ACCOUNT NO. 2801-06-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

06 - RURAL ELECTRIFICATION

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO]

31- Grants-in-aid-GENERAL

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

Total - 2801-06-789

Voted

Charged

DETAILED ACCOUNT NO. 2801-06-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

06 - RURAL ELECTRIFICATION

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Grants to WBSEDCL for implementation of RE Schemes in the Districts which have not been covered by RGGVY Schemes [PO]

31- Grants-in-aid-GENERAL

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

Total - 2801-06-796

Voted

Charged

DETAILED ACCOUNT NO. 2801-80-101 - ASSISTANCE TO ELECTRICITY BOARDS

80 - GENERAL

101- Assistance to Electricity Boards

Administrative Expenditure

003- Subsidy to WBSEDCL for subsidization in power tariff to its Consumers [PO]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
33- Subsidies				
02-To WBSEB/Power	1721,17,00,000	1500,00,00,000	1927,71,04,000	1650,00,00,000
Total - 2801-80-101-003	1721,17,00,000	1500,00,00,000	1927,71,04,000	1650,00,00,000
005- Special Grants to WBSEDCL [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1500,00,00,000	...	2200,00,00,000	1000,00,00,000
Total - 2801-80-101-005	1500,00,00,000	...	2200,00,00,000	1000,00,00,000
Total - Administrative Expenditure	3221,17,00,000	1500,00,00,000	4127,71,04,000	2650,00,00,000
State Development Schemes				
004- Subsidy (including meter rent) to WBSEDCL for subsidization in power tariff to its consumers under Hasir Alo scheme [PO]				
33- Subsidies				
02-To WBSEB/Power	147,98,00,000	200,00,00,000	200,00,00,000	150,00,00,000
Total - 2801-80-101-004	147,98,00,000	200,00,00,000	200,00,00,000	150,00,00,000
006- Subsidy (including meter rent) to CESC for subsidization in power tariff to its consumers under Hasir Alo scheme [PO]				
33- Subsidies				
02-To WBSEB/Power	...	...	15,00,00,000	15,00,00,000
Total - 2801-80-101-006	...	...	15,00,00,000	15,00,00,000
007- Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	10,00,000
Total - 2801-80-101-007	...	...	...	10,00,000
Total - State Development Schemes	147,98,00,000	200,00,00,000	215,00,00,000	165,10,00,000
Total - 2801-80-101	3369,15,00,000	1700,00,00,000	4342,71,04,000	2815,10,00,000
Voted	3369,15,00,000	1700,00,00,000	4342,71,04,000	2815,10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801-80-800 - OTHER EXPENDITURE

80 - GENERAL

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
800- Other Expenditure				
State Development Schemes				
008- Subsidy (including meter rent) to CESC for subsidization in power tariff to its consumers under Hasir Alo scheme [PO]				
33- Subsidies				
02-To WBSEB/Power	12,62,61,000	15,00,00,000	15,00,00,000	...
Total - 2801-80-800-008	12,62,61,000	15,00,00,000	15,00,00,000	...
Total - State Development Schemes	12,62,61,000	15,00,00,000	15,00,00,000	...
Total - 2801-80-800	12,62,61,000	15,00,00,000	15,00,00,000	...
Voted	12,62,61,000	15,00,00,000	15,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2801 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - THERMAL POWER GENERATION

911- Deduct Recoveries of Overpayments

State Development Schemes

008-Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes [PO]

70-Deduct Recoveries

01-Others

... ..

Total - 911 - Deduct - Recoveries

... ..

06- RURAL ELECTRIFICATION

911- Deduct Recoveries of Overpayments

State Development Schemes

001-Backward Region Grant Fund (BRGF) for Rural Electrification received by WBSEDCL [PO]

70-Deduct Recoveries

01-Others

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 2801 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE
DEMAND No. 43
Power Department
C - Economic Services - (e) Energy
Head of Account : 2810 - New and Renewable Energy

Voted Rs. 80,00,000	<i>Charged Rs. Nil</i>	Total Rs. 80,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	80,00,000	...
<i>Deduct - Recoveries</i>	...	...
<hr/>		
Net Expenditure	80,00,000	...
<hr/>		

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
101- Grid Interactive and Distributed Renewable Power				
• State Development Schemes	80,00,000
<hr/>				
Total - 101	80,00,000
<hr/>				
Total - 00	80,00,000
<hr/>				
02 - SOLAR				
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1,00,00,000	5,00,000	...
<hr/>				
Total - 789	...	1,00,00,000	5,00,000	...
<hr/>				
Total - 02	...	1,00,00,000	5,00,000	...
<hr/>				
Grand Total - Gross	...	1,00,00,000	5,00,000	80,00,000
<hr/>				
Voted	...	1,00,00,000	5,00,000	80,00,000
<i>Charged</i>
<hr/>				
State Development Schemes	...	1,00,00,000	5,00,000	80,00,000
<hr/>				
<i>Deduct Recoveries</i>	...	-1,000	...	...
<hr/>				
Grand Total - Net	...	99,99,000	5,00,000	80,00,000
<hr/>				
Voted	...	99,99,000	5,00,000	80,00,000
<i>Charged</i>
<hr/>				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2810-00-101 - GRID INTERACTIVE AND DISTRIBUTED RENEWABLE POWER				
101- Grid Interactive and Distributed Renewable Power				
State Development Schemes				
001- Procurement/ Installation of Solar Thermal Devices [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	80,00,000
Total - 2810-00-101-001	80,00,000
Total - State Development Schemes	80,00,000
Total - 2810-00-101	80,00,000
Voted	80,00,000
Charged

DETAILED ACCOUNT NO. 2810-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - SOLAR				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
003- Procurement/installation of Solar Thermal Devices [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	...
Total - 2810-02-789-003	...	1,00,00,000	5,00,000	...
Total - State Development Schemes	...	1,00,00,000	5,00,000	...
Total - 2810-02-789	...	1,00,00,000	5,00,000	...
Voted	...	1,00,00,000	5,00,000	...
Charged	...	...	...	...

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

02 - SOLAR				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
002-Deduct Recoveries [PO]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>
60- OTHERS				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
010-Survey / Miscellaneous expenditures in connection with Non- Conventional Energy devices Mini-Macro Hydel [PO]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
Total - 2810 - Deduct - Recoveries	...	-1,000	...	...

REVENUE EXPENDITURE

DEMAND No. 43

Power Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 60,97,05,000

Charged Rs. Nil

Total Rs. 60,97,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	60,97,05,000	...	60,97,05,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	60,97,03,000	...	60,97,03,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	485,56,88,630	110,37,62,000	110,57,84,000	60,97,05,000
• State Development Schemes	...	...	...	...
Total - 090	485,56,88,630	110,37,62,000	110,57,84,000	60,97,05,000
Grand Total - Gross	485,56,88,630	110,37,62,000	110,57,84,000	60,97,05,000
Voted	485,56,88,630	110,37,62,000	110,57,84,000	60,97,05,000
Charged	...	...	...	...
Administrative Expenditure	485,56,88,630	110,37,62,000	110,57,84,000	60,97,05,000
Deduct Recoveries	-21,600	-2,000	-2,000	-2,000
Grand Total - Net	485,56,67,030	110,37,60,000	110,57,82,000	60,97,03,000
Voted	485,56,67,030	110,37,60,000	110,57,82,000	60,97,03,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
 Administrative Expenditure				
016- Department of Power [PO]				
01- Salaries				
01-Pay	3,52,07,510	3,85,00,000	3,85,00,000	3,74,08,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	48,21,480	56,00,000	69,00,000	1,74,32,000
03-House Rent Allowance	29,58,504	30,21,000	36,32,000	37,41,000
04-Ad hoc Bonus	1,75,600	1,87,000	1,93,000	1,95,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,01,346	5,00,000	5,00,000	6,00,000
12-Medical Allowance	27,883	50,000	33,000	33,000
13-Dearness Pay	...	...	...	...
Total - 3451-00-090-016-01	4,33,92,323	4,78,58,000	4,97,58,000	5,94,09,000

02- Wages	16,83,087	19,00,000	19,00,000	19,00,000
07- Medical Reimbursements	...	21,000	21,000	21,000
11- Travel Expenses	...	83,000	1,30,000	1,35,000
12- Medical Reimbursements under WBHS 2008	6,31,718	15,00,000	8,21,000	8,37,000
13- Office Expenses				
01-Electricity	...	20,000	20,000	20,000
02-Telephone	1,16,929	1,06,000	3,30,000	1,60,000
03-Maintenance / P.O.L. for Office Vehicles	7,51,634	8,40,000	7,81,000	8,01,000
04-Other Office Expenses	7,53,123	16,27,000	7,79,000	8,02,000
Total - 3451-00-090-016-13	16,21,686	25,93,000	19,10,000	17,83,000

14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	2,07,69,548	2,75,00,000	2,18,08,000	2,23,53,000
28- Payment of Professional and Special Services				
02-Other charges	2,11,90,266	2,07,88,000	2,79,06,000	2,18,30,000
50- Other Charges	...	...	4,12,000	4,19,000
77- Computerisation	8,75,587	9,02,000	5,00,000	4,00,000
78- Outsourcing of Services	...	5,15,000	5,15,000	5,15,000
98- Training	...	1,02,000	1,02,000	1,02,000
Total - 3451-00-090-016	9,01,64,215	10,37,62,000	10,57,83,000	10,97,04,000

060- One time settlement of outstanding electricity dues of various Govt Depts. up to 31.03.2022 [PO]				
50- Other Charges	...	...	1,000	1,000
Total - 3451-00-090-060	...	...	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
061- One time settlement of outstanding electricity dues of various Govt Depts. [PO]				
50- Other Charges	476,55,24,415	100,00,00,000	100,00,00,000	50,00,00,000
Total - 3451-00-090-061	476,55,24,415	100,00,00,000	100,00,00,000	50,00,00,000
Total - Administrative Expenditure	485,56,88,630	110,37,62,000	110,57,84,000	60,97,05,000
Total - 3451-00-090	485,56,88,630	110,37,62,000	110,57,84,000	60,97,05,000
Voted	485,56,88,630	110,37,62,000	110,57,84,000	60,97,05,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure				
016-Department of Power [PO]				
70-Deduct Recoveries				
01-Others	-21,600	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-21,600	-1,000	-1,000	-1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
016-Department of Power[PO] [PO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	-21,600	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 43

Power Department

A. Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

Voted Rs. 11,00,000

Charged Rs. Nil

Total Rs. 11,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	7,09,580	15,00,000	10,00,000	11,00,000
Total - 001	7,09,580	15,00,000	10,00,000	11,00,000
Grand Total - Gross	7,09,580	15,00,000	10,00,000	11,00,000
Voted	7,09,580	15,00,000	10,00,000	11,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	7,09,580	15,00,000	10,00,000	11,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	7,09,580	15,00,000	10,00,000	11,00,000
Voted	7,09,580	15,00,000	10,00,000	11,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
043- IT Procurement for Dept of Power [PO]				
60- Other Capital Expenditure	7,09,580	15,00,000	10,00,000	11,00,000
Total - 4070-00-001-043	7,09,580	15,00,000	10,00,000	11,00,000
Total - Administrative Expenditure	7,09,580	15,00,000	10,00,000	11,00,000
Total - 4070-00-001	7,09,580	15,00,000	10,00,000	11,00,000
Voted	7,09,580	15,00,000	10,00,000	11,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 43

Power Department

C. Capital Accounts of Economic Services - (e) Capital Account of Energy

Head of Account : 4801 - Capital Outlay on Power Projects

Voted Rs. 2081,15,00,000

Charged Rs. Nil

Total Rs. 2081,15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2081,15,00,000	...	2081,15,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2081,15,00,000	...	2081,15,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - HYDEL GENERATION				
190- Investments in Public Sector and Other Undertakings				
• State Development Schemes	13,76,70,000	50,10,00,000	37,50,50,000	130,10,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 190	13,76,70,000	50,10,00,000	37,50,50,000	130,10,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
Total - 01	13,76,70,000	50,10,00,000	37,50,50,000	130,10,00,000
02 - THERMAL POWER GENERATION				
001- Direction and Administration				
• State Development Schemes	...	...	...	...
Total - 001	...	...	...	...
103- Deucha Pachami Coal Block				
• State Development Schemes	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 103	...	...	...	...
190- Investment on Public Sector and Other Undertakings				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	396,94,16,000	316,00,00,000	76,60,00,000	287,69,00,000
Total - 190	396,94,16,000	316,00,00,000	76,60,00,000	287,69,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	30,00,00,000	30,00,00,000	30,00,00,000
Total - 789	...	30,00,00,000	30,00,00,000	30,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	6,00,00,000	6,00,00,000	6,00,00,000
Total - 796	...	6,00,00,000	6,00,00,000	6,00,00,000
Total - 02	396,94,16,000	352,00,00,000	112,60,00,000	323,69,00,000
05 - Transmission & Distribution				
001- Direction And Administration				
• State Development Schemes	424,07,17,739	474,54,50,000	478,57,77,000	476,76,50,000
Total - 001	424,07,17,739	474,54,50,000	478,57,77,000	476,76,50,000
190- Investments in Public Sector and Other Undertakings				
• State Development Schemes	455,60,77,000	335,89,00,000	892,75,49,000	1105,89,00,000
• State Development Schemes (Central Assistance)	404,92,37,000	700,00,00,000	525,00,00,000	...
Total - 190	860,53,14,000	1035,89,00,000	1417,75,49,000	1105,89,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	77,43,55,000	35,90,00,000	36,88,11,000	36,94,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	77,43,55,000	35,90,00,000	36,88,11,000	36,94,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	30,58,71,000	7,55,50,000	7,39,51,000	7,76,50,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	30,58,71,000	7,55,50,000	7,39,51,000	7,76,50,000
Total - 05	1392,62,57,739	1553,89,00,000	1940,60,88,000	1627,36,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
06 - RURAL ELECTRIFICATION				
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 796
Total - 06
80 - GENERAL				
190- Investments in Public Sector and Other Undertakings				
• State Development Schemes
Total - 190
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
Total - 796
797- Transfer to Reserve Fund/Deposit Account				
• State Development Schemes
Total - 797
Total - 80
Grand Total - Gross	1803,33,43,739	1955,99,00,000	2090,71,38,000	2081,15,00,000
Voted	1803,33,43,739	1955,99,00,000	2090,71,38,000	2081,15,00,000
Charged
State Development Schemes	1398,41,06,739	1255,99,00,000	1565,71,38,000	2081,15,00,000
State Development Schemes (Central Assistance)	404,92,37,000	700,00,00,000	525,00,00,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	1803,33,43,739	1955,98,99,000	2090,71,38,000	2081,15,00,000
Voted	1803,33,43,739	1955,98,99,000	2090,71,38,000	2081,15,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4801-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - HYDEL GENERATION				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]				
54- Investment	...	...	...	...
003- Equity participation of the State Government for Upgradation, Renovation & Modernization [R&M] of Bindu Barrage at Jaidhaka Hydel Project [PO]				
54- Investment	...	10,00,000	50,000	10,00,000
Total - 4801-01-190-003	...	10,00,000	50,000	10,00,000
004- Equity participation of State Government for Implementation of Turga Pumped Storage Projects (1000 MW) (State Share) [EAP-JICA] (EAP) [PO]				
54- Investment	13,76,70,000	50,00,00,000	37,50,00,000	130,00,00,000
Total - 4801-01-190-004	13,76,70,000	50,00,00,000	37,50,00,000	130,00,00,000
Total - State Development Schemes	13,76,70,000	50,10,00,000	37,50,50,000	130,10,00,000
State Development Schemes (Central Assistance)				
002- Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA (EAP) [PO]				
54- Investment	...	...	...	...
Total - 4801-01-190	13,76,70,000	50,10,00,000	37,50,50,000	130,10,00,000
Voted	13,76,70,000	50,10,00,000	37,50,50,000	130,10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - HYDEL GENERATION				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]				
54- Investment	...	...	...	...
State Development Schemes (Central Assistance)				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002- Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA (EAP) [PO]				
54- Investment
Total - 4801-01-789
Voted
Charged

DETAILED ACCOUNT NO. 4801-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - HYDEL GENERATION

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Equity participation of State Government for Implementation of Turga Pump Storage Projects (1000 MW) (State Share) (EAP) [PO]

54- Investment

... ..

State Development Schemes (Central Assistance)

002- Equity Participation in WBSEDCL by State Government for Implementation of Turga Pump Storage Projects (1000 MW) on B2B Loan fund by JICA (EAP) [PO]

54- Investment

... ..

Total - 4801-01-796

... ..

Voted

... ..

Charged

... ..

DETAILED ACCOUNT NO. 4801-02-001 - DIRECTION AND ADMINISTRATION

02 - THERMAL POWER GENERATION

001- Direction and Administration

State Development Schemes

001- Special Infrastructure Projects [PO]

53- Major Works / Land and Buildings

... ..

Total - 4801-02-001

... ..

Voted

... ..

Charged

... ..

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

02 - THERMAL POWER GENERATION

103- Deucha Pachami Coal Block

State Development Schemes

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings
Total - 4801-02-103
Voted
Charged

DETAILED ACCOUNT NO. 4801-02-190 - INVESTMENT ON PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - THERMAL POWER GENERATION

190- Investment on Public Sector and Other Undertakings

State Development Schemes

001- West Bengal Power Development Corporation [PO]

54- Investment	80,72,00,000	140,00,00,000	7,00,00,000	130,00,00,000
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Total - 4801-02-190-001	80,72,00,000	140,00,00,000	7,00,00,000	130,00,00,000
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005- Equity Participation of the State Govt. for implementation of Sagatrdihi TPP [PO]

54- Investment	...	64,00,00,000	64,00,00,000	64,00,00,000
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Total - 4801-02-190-005	...	64,00,00,000	64,00,00,000	64,00,00,000
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017- Up-gradation / Renovation and Modernization (R&M) of B-T-G & BOP package of Unit 1, 2 & 3 of Kolaghat Thermal Power Station (KTPS) [PO]

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

54- Investment	216,22,16,000	12,00,00,000	60,00,000	10,00,00,000
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Total - 4801-02-190-019	216,22,16,000	12,00,00,000	60,00,000	10,00,00,000
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020- Equity participation of State Govt.in WBPDCCL for operationalisation of Deocha-Pachami-Dewangang Harinsingah (DPDH)Coal Block. [PO]

54- Investment	100,00,00,000	100,00,00,000	5,00,00,000	83,69,00,000
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Total - 4801-02-190-020	100,00,00,000	100,00,00,000	5,00,00,000	83,69,00,000
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Total - State Development Schemes	396,94,16,000	316,00,00,000	76,60,00,000	287,69,00,000
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Total - 4801-02-190	396,94,16,000	316,00,00,000	76,60,00,000	287,69,00,000
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Voted	396,94,16,000	316,00,00,000	76,60,00,000	287,69,00,000
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Charged
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4801-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
02 - THERMAL POWER GENERATION				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]				
54- Investment	...	30,00,00,000	30,00,00,000	30,00,00,000
Total - 4801-02-789-001	...	30,00,00,000	30,00,00,000	30,00,00,000
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Total - State Development Schemes	...	30,00,00,000	30,00,00,000	30,00,00,000
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Total - 4801-02-789	...	30,00,00,000	30,00,00,000	30,00,00,000
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Voted	...	30,00,00,000	30,00,00,000	30,00,00,000
Charged

DETAILED ACCOUNT NO. 4801-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
02 - THERMAL POWER GENERATION				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Equity Participation of the State Govt. for implementation of Sagardighi TPP [PO]				
54- Investment	...	6,00,00,000	6,00,00,000	6,00,00,000
Total - 4801-02-796-001	...	6,00,00,000	6,00,00,000	6,00,00,000
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Total - State Development Schemes	...	6,00,00,000	6,00,00,000	6,00,00,000
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Total - 4801-02-796	...	6,00,00,000	6,00,00,000	6,00,00,000
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Voted	...	6,00,00,000	6,00,00,000	6,00,00,000
Charged

DETAILED ACCOUNT NO. 4801-05-001 - DIRECTION AND ADMINISTRATION				
05 - Transmission & Distribution				
001- Direction And Administration				
State Development Schemes				
001- Implementation of Schemes under RIDF (RIDF) [PO]				
53- Major Works / Land and Buildings	58,42,90,000	73,92,00,000	78,54,64,000	76,14,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4801-05-001-001	58,42,90,000	73,92,00,000	78,54,64,000	76,14,00,000
002- Special Infrastructure Projects [PO]				
53- Major Works / Land and Buildings	340,64,27,739	400,00,00,000	400,00,00,000	400,00,00,000
Total - 4801-05-001-002	340,64,27,739	400,00,00,000	400,00,00,000	400,00,00,000
003- Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]				
53- Major Works / Land and Buildings	25,00,00,000	62,50,000	3,13,000	62,50,000
Total - 4801-05-001-003	25,00,00,000	62,50,000	3,13,000	62,50,000
004- Construction of Multipurpose Cold storage [PO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	424,07,17,739	474,54,50,000	478,57,77,000	476,76,50,000
Total - 4801-05-001	424,07,17,739	474,54,50,000	478,57,77,000	476,76,50,000
Voted	424,07,17,739	474,54,50,000	478,57,77,000	476,76,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-05-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

05 - Transmission & Distribution				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
002- Implementation of Integrated Power Development Scheme (IPDS)(State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
005- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO]				
54- Investment	...	...	...	...
006- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO]				
54- Investment	...	200,00,00,000	200,00,00,000	970,00,00,000
Total - 4801-05-190-006	...	200,00,00,000	200,00,00,000	970,00,00,000
007- Installation of Smart Meters under Revamped Distribution Sector Scheme (RDSS)(Contribution of State) (EAP) [PO]				
54- Investment	4,47,00,000	35,89,00,000	35,89,00,000	35,89,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4801-05-190-007	4,47,00,000	35,89,00,000	35,89,00,000	35,89,00,000
008- Loss Reduction under Revamped Distribution Sector Scheme (RDSS) (Contribution of State) (EAP) [PO]				
54- Investment	451,13,77,000	100,00,00,000	656,86,49,000	100,00,00,000
Total - 4801-05-190-008	451,13,77,000	100,00,00,000	656,86,49,000	100,00,00,000
Total - State Development Schemes	455,60,77,000	335,89,00,000	892,75,49,000	1105,89,00,000
State Development Schemes (Central Assistance)				
004- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036) (EAP) [PO]				
54- Investment	404,92,37,000	700,00,00,000	525,00,00,000	...
Total - 4801-05-190-004	404,92,37,000	700,00,00,000	525,00,00,000	...
Total - State Development Schemes (Central Assistance)	404,92,37,000	700,00,00,000	525,00,00,000	...
Total - 4801-05-190	860,53,14,000	1035,89,00,000	1417,75,49,000	1105,89,00,000
Voted	860,53,14,000	1035,89,00,000	1417,75,49,000	1105,89,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-05-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

05 - Transmission & Distribution

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

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

53- Major Works / Land and Buildings 27,43,55,000 34,65,00,000 36,81,86,000 35,69,00,000

Total - 4801-05-789-001 27,43,55,000 34,65,00,000 36,81,86,000 35,69,00,000

002- Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]

53- Major Works / Land and Buildings 50,00,00,000 1,25,00,000 6,25,000 1,25,00,000

Total - 4801-05-789-002 50,00,00,000 1,25,00,000 6,25,000 1,25,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO]				
54- Investment	...	...	...	...
006- Construction of a Multipurpose Cold storage unit at Polerhat-II GP, Bhangore-II Block of S-24 PGS. [PO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	77,43,55,000	35,90,00,000	36,88,11,000	36,94,00,000
State Development Schemes (Central Assistance)				
004- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036) (EAP) [PO]				
54- Investment	...	...	...	...
Total - 4801-05-789	77,43,55,000	35,90,00,000	36,88,11,000	36,94,00,000
Voted	77,43,55,000	35,90,00,000	36,88,11,000	36,94,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-05-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

05 - Transmission & Distribution				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Implementation of Schemes under RIDF (RIDF) [PO]				
53- Major Works / Land and Buildings	5,58,71,000	6,93,00,000	7,36,38,000	7,14,00,000
Total - 4801-05-796-001	5,58,71,000	6,93,00,000	7,36,38,000	7,14,00,000
002- Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III [PO]				
53- Major Works / Land and Buildings	25,00,00,000	62,50,000	3,13,000	62,50,000
Total - 4801-05-796-002	25,00,00,000	62,50,000	3,13,000	62,50,000
005- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036) (EAP) [PO]				
54- Investment	...	...	...	...
006- Construction of a Multipurpose Cold storage unit at Polerhat-II GP, Bhangore-II Block of S-24 PGS. [PO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	30,58,71,000	7,55,50,000	7,39,51,000	7,76,50,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Central Assistance)				
004- Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036) (EAP) [PO]				
54- Investment	...	...	...	...
Total - 4801-05-796	30,58,71,000	7,55,50,000	7,39,51,000	7,76,50,000
Voted	30,58,71,000	7,55,50,000	7,39,51,000	7,76,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-06-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

06 - RURAL ELECTRIFICATION				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
005- Implementation of the Scheme "Sech Bandhu" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4801-06-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-06-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

06 - RURAL ELECTRIFICATION				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
005- Implementation of the Scheme "Sech Bandhu" (State Share) (OCASPS) [PO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4801-06-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4801-80-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

80 - GENERAL				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Development of Electrical Infrastructure by West Bengal Compensatory Entry Tax Fund (WBETF) [PO]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4801-80-190
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 4801-80-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

80 - GENERAL

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Development of Electrical Infrastructure by West Bengal

Compensatory Entry Tax Fund (WBETF) [PO]

53- Major Works / Land and Buildings

Total - 4801-80-789

Voted

Charged

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DETAILED ACCOUNT NO. 4801-80-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

80 - GENERAL

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Development of Electrical Infrastructure by West Bengal

Compensatory Entry Tax Fund (WBETF) [PO]

53- Major Works / Land and Buildings

Total - 4801-80-796

Voted

Charged

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

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

001- West Bengal Compensatory Entry Tax Fund (WBCETF)

(WBETF) [PO]

63- Inter-Account Transfer

Total - 4801-80-797

Voted

Charged

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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4801 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
05 - Transmission & Distribution				
001- Direction And Administration				
State Development Schemes				
900-Deduct Recoveries for various Schemes [PO]				
70-Deduct Recoveries				
01-Others				

<i>Total - 001 - Deduct - Recoveries</i>
80- GENERAL				
190- Investments in Public Sector and Other Undertakings				
Administrative Expenditure				
901-Deduct Recoveries on Capital Account [PO]				
70-Deduct Recoveries				
01-Others				
	...	-1,000	...	...
<i>Total - 190 - Deduct - Recoveries</i>	...	-1,000	...	...
800- Other Expenditure				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PO]				
70-Deduct Recoveries				
01-Others				

<i>Total - 800 - Deduct - Recoveries</i>
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PO]				
70-Deduct Recoveries				
01-Others				

<i>Total - 902 - Deduct - Recoveries</i>
Total - 4801 - Deduct - Recoveries	...	-1,000	...	...

CAPITAL EXPENDITURE

DEMAND No. 43

Power Department

C. Capital Accounts of Economic Services - (e) Capital Account of Energy

Head of Account : 4810 - Capital Outlay on New and Renewable Energy

Voted Rs. 200,00,00,000

Charged Rs. Nil

Total Rs. 200,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	200,00,00,000	...	200,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	200,00,00,000	...	200,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- New and Renewable Energy Programmes and Applications				
• State Development Schemes	...	...	50,00,00,000	50,00,00,000
Total - 101	...	...	50,00,00,000	50,00,00,000
190- Investments in Public Sector and Other Undertakings				
• State Development Schemes	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 190	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	54,09,00,000	150,00,00,000	57,50,00,000	200,00,00,000
Voted	54,09,00,000	150,00,00,000	57,50,00,000	200,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	54,09,00,000	150,00,00,000	57,50,00,000	200,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	54,09,00,000	150,00,00,000	57,50,00,000	200,00,00,000
Voted	54,09,00,000	150,00,00,000	57,50,00,000	200,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4810-00-101 - NEW AND RENEWABLE ENERGY PROGRAMMES AND APPLICATIONS				
101- New and Renewable Energy Programmes and Applications				
State Development Schemes				
001- Installation of Grid-Connected Roof Top Solar Photovoltaic Plant at State Government Office Buildings [PO]				
53- Major Works / Land and Buildings				
	50,00,00,000	50,00,00,000
Total - 4810-00-101-001	50,00,00,000	50,00,00,000
Total - State Development Schemes	50,00,00,000	50,00,00,000
Total - 4810-00-101	50,00,00,000	50,00,00,000
	50,00,00,000	50,00,00,000

DETAILED ACCOUNT NO. 4810-00-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
002- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP) [PO]				
54- Investment				

003- Equity Participation in WBSEDCL by State Government for implementation of Grid connected ground mounted 10 MW Solar Photo Voltaic power plant at Sankrail, Jhargram [PO]				
54- Investment				

004- 125 MW Solar Power Project at Goaltore, Paschim Medinipur [EAP - KFW] (EAP) [PO]				
54- Investment				
	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000
Total - 4810-00-190-004	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000
Total - State Development Schemes	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000
State Development Schemes (Central Assistance)				
001- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW (EAP) [PO]				
54- Investment				

Total - 4810-00-190	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4810-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

002- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP) [PO]

54- Investment

State Development Schemes (Central Assistance)

001- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW (EAP) [PO]

54- Investment

Total - 4810-00-789

Voted
Charged

DETAILED ACCOUNT NO. 4810-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

002- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra (EAP) [PO]

54- Investment

State Development Schemes (Central Assistance)

001- Equity Participation in WBSEDCL by State Government for Implementation of 200 MW Solar Park at Dadanpatra on B2B Loan funded by KFW (EAP) [PO]

54- Investment

Total - 4810-00-796

Voted
Charged

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 43

Power Department

E. Public Debt -

Head of Account : 6003 - Internal Debt of the State Government

Voted Rs. Nil

Charged Rs. 2,25,00,000

Total Rs. 2,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	2,25,00,000	2,25,00,000
Deduct - Recoveries
Net Expenditure	...	2,25,00,000	2,25,00,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
109- Loans from other Institutions				
• Administrative Expenditure	...	...	...	...
Voted	...	...	...	...
Charged	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
Total - 109	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
Grand Total - Gross	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
Voted	...	...	...	...
Charged	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
Administrative Expenditure	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
Voted	...	...	...	...
Charged	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
Voted	...	...	...	...
Charged	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS				
109- Loans from other Institutions				
Administrative Expenditure				
009- Loans from Rural Electrification Corporation of India [PO]				
56- Repayment of Loans	<i>Charged</i>	1,75,03,265	22,50,00,000	2,50,00,000
Total - 6003-00-109-009		1,75,03,265	22,50,00,000	2,25,00,000
Total - Administrative Expenditure		1,75,03,265	22,50,00,000	2,50,00,000
Total - 6003-00-109		1,75,03,265	22,50,00,000	2,50,00,000
		Voted	...	...
		<i>Charged</i>	1,75,03,265	2,25,00,000

LOAN EXPENDITURE

DEMAND No. 43

Power Department

F. Loans and Advances -

Head of Account : 6801 - Loans for Power Projects

Voted Rs. 1,70,00,000

Charged Rs. Nil

Total Rs. 1,70,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,70,00,000	...	1,70,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,70,00,000	...	1,70,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
201- Hydel Generation				
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 201	...	...	...	...
202- Thermal Power Generation				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	12,02,00,000	1,00,00,000	2,11,46,000	70,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 202	12,02,00,000	1,00,00,000	2,11,46,000	70,00,000
205- Transmission and Distribution Schemes				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	1,00,00,000	5,00,000	1,00,00,000
Total - 205	...	1,00,00,000	5,00,000	1,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	12,02,00,000	2,00,00,000	2,16,46,000	1,70,00,000
Voted	12,02,00,000	2,00,00,000	2,16,46,000	1,70,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	12,02,00,000	2,00,00,000	2,16,46,000	1,70,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	12,02,00,000	2,00,00,000	2,16,46,000	1,70,00,000
Voted	12,02,00,000	2,00,00,000	2,16,46,000	1,70,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 6801-00-201 - HYDEL GENERATION

201- Hydel Generation

State Development Schemes (Central Assistance)

001- Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
Total - 6801-00-201	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6801-00-202 - THERMAL POWER GENERATION

202- Thermal Power Generation

State Development Schemes

008- Loans to Durgapur Projects Ltd [PO]				
55- Loans and Advances	...	1,00,00,000	5,00,000	70,00,000
Total - 6801-00-202-008	...	1,00,00,000	5,00,000	70,00,000
051- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO]				
55- Loans and Advances	12,02,00,000	...	...	...
Total - 6801-00-202-051	12,02,00,000	...	...	...
057- Loans to WBPDCCL for meeting short fall in cash flow [PO]				
55- Loans and Advances	...	...	...	...
066- 500 MW Floating Solar Photo-Voltaic (SPV) at Bakreswar Dam, Birbhum (ADB-EAP) (EAP) [PO]				
55- Loans and Advances	...	...	2,06,46,000	...
Total - 6801-00-202-066	...	...	2,06,46,000	...
Total - State Development Schemes	12,02,00,000	1,00,00,000	2,11,46,000	70,00,000
Total - 6801-00-202	12,02,00,000	1,00,00,000	2,11,46,000	70,00,000
	Voted	12,02,00,000	1,00,00,000	2,11,46,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 6801-00-205 - TRANSMISSION AND DISTRIBUTION SCHEMES

205- Transmission and Distribution Schemes

State Development Schemes

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6801

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
011- Working Capital Assistance to WBSEDC [PO]				
55- Loans and Advances	...	1,00,00,000	5,00,000	1,00,00,000
Total - 6801-00-205-011	...	1,00,00,000	5,00,000	1,00,00,000
Total - State Development Schemes	...	1,00,00,000	5,00,000	1,00,00,000
Total - 6801-00-205	...	1,00,00,000	5,00,000	1,00,00,000
Voted	...	1,00,00,000	5,00,000	1,00,00,000
Charged

DETAILED ACCOUNT NO. 6801-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes (Central Assistance)				
023- Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
Total - 6801-00-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6801-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes (Central Assistance)				
023- Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
Total - 6801-00-796	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
• Administrative Expenditure
Total - 104
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES				
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure				
013- Interest on loans for Public Health Sanitation and Water Supply: Neorakhola Water Supply Scheme [PH]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-04-104	...	...	...	...
	<i>Voted</i>	...	...	...
	<i>Charged</i>	...	...	...

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

04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure				
013-Interest on loans for Public Health Sanitation and Water Supply: Neorakhola Water Supply Scheme [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2049 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 45
Public Health Engineering Department
A. General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 12,20,00,000

Charged Rs. Nil

Total Rs. 12,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,20,00,000	...	12,20,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	12,19,99,000	...	12,19,99,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
• Administrative Expenditure	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
Total - 053	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
Grand Total - Gross	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
Voted	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	9,01,21,445	11,84,99,000	11,84,99,000	12,19,99,000
Voted	9,01,21,445	11,84,99,000	11,84,99,000	12,19,99,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
006- Government non-residential buildings (Public Health Engineering) [PH]				
19- Maintenance	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
Total - 2059-01-053-006	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
Total - Administrative Expenditure	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
Total - 2059-01-053	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
	Voted	9,01,21,445	11,85,00,000	11,85,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
006-Government non-residential buildings (Public Health Engineering) [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 053 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2059 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 4075,08,37,000

Charged Rs. Nil

Total Rs. 4075,08,37,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4075,08,37,000	...	4075,08,37,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	4075,08,27,000	...	4075,08,27,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - WATER SUPPLY				
001- Direction and Administration				
• Administrative Expenditure	165,49,34,180	195,34,30,000	172,70,22,000	214,88,71,000
• State Development Schemes	...	...	...	...
Total - 001	165,49,34,180	195,34,30,000	172,70,22,000	214,88,71,000
005- Survey and Investigations				
• State Development Schemes	72,50,683	1,12,00,000	1,12,00,000	1,15,00,000
Total - 005	72,50,683	1,12,00,000	1,12,00,000	1,15,00,000
101- Urban Water Supply				
• Administrative Expenditure	2,71,415	60,00,000	17,99,000	17,99,000
• State Development Schemes	...	2,000	...	2,000
Total - 101	2,71,415	60,02,000	17,99,000	18,01,000
102- Rural Water Supply Programme				
• Administrative Expenditure	1028,41,47,233	722,74,55,000	1701,78,55,000	1468,32,22,000
• State Development Schemes	48,71,82,878	220,15,01,000	116,00,75,000	1670,82,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	59,99,80,000	2,99,99,000	583,34,00,000
Total - 102	1077,13,30,111	1002,89,36,000	1820,79,29,000	3722,48,22,000
192- Assistance to Municipalities/Municipal Councils				
• Administrative Expenditure	23,87,39,954	30,00,00,000	30,00,00,000	31,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 192	23,87,39,954	30,00,00,000	30,00,00,000	31,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	5,03,000	25,000	50,60,02,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	5,03,000	25,000	50,60,02,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	5,03,000	25,000	50,20,02,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	5,03,000	25,000	50,20,02,000
799- Suspense				
• Administrative Expenditure	...	...	...	...
Total - 799	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2,07,16,819	73,52,000	2,46,92,000	2,89,93,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	2,07,16,819	73,52,000	2,46,92,000	2,89,93,000
Total - 01	1269,32,43,162	1230,79,26,000	2027,26,92,000	4073,39,91,000
02 - SEWERAGE AND SANITATION				
107- Sewerage Services				
• Administrative Expenditure	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
Total - 107	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
Total - 02	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
Grand Total - Gross	1271,70,43,162	1233,76,76,000	2028,90,47,000	4075,08,37,000
Voted	1271,70,43,162	1233,76,76,000	2028,90,47,000	4075,08,37,000
Charged	...	...	...	...
Administrative Expenditure	1220,18,92,782	951,66,35,000	1906,30,31,000	1716,07,38,000
State Development Schemes	51,51,50,380	222,10,61,000	119,60,17,000	1775,66,99,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	59,99,80,000	2,99,99,000	583,34,00,000
<i>Central Share</i>	...	<i>35,99,88,000</i>	<i>1,79,99,400</i>	<i>350,00,40,000</i>
<i>State Share</i>	...	<i>23,99,92,000</i>	<i>1,19,99,600</i>	<i>233,33,60,000</i>
Deduct Recoveries	-9,37,71,514	-10,000	-12,000	-10,000
Grand Total - Net	1262,32,71,648	1233,76,66,000	2028,90,35,000	4075,08,27,000
Voted	1262,32,71,648	1233,76,66,000	2028,90,35,000	4075,08,27,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2215-01-001 - DIRECTION AND ADMINISTRATION				
01 - WATER SUPPLY				
001- Direction and Administration				
Administrative Expenditure				
001- Public Health Engineering [PH]				
01- Salaries				
01-Pay	128,52,69,981	141,60,00,000	129,59,53,000	133,48,32,000
14-Grade Pay	96,679	5,00,000	4,00,000	4,00,000
02-Dearness Allowance	18,65,28,925	31,15,20,000	24,62,31,000	62,20,32,000
03-House Rent Allowance	13,76,87,725	17,63,00,000	13,88,00,000	14,30,00,000
04-Ad hoc Bonus	59,96,168	59,00,000	60,00,000	61,00,000
05-Interim Relief	3,914	10,000	10,000	4,000
07-Other Allowances	91,36,807	80,00,000	1,02,20,000	1,04,24,000
11-Compensatory Allowance	6,51,806	5,81,000	7,13,000	7,31,000
12-Medical Allowance	39,06,708	45,98,000	39,35,000	39,85,000
Total - 2215-01-001-001-01	162,92,78,713	192,34,09,000	170,22,62,000	212,15,08,000
04- Pension/Gratuities				

07- Medical Reimbursements	2,73,180	2,86,000	2,86,000	2,86,000
11- Travel Expenses	14,43,756	14,00,000	14,00,000	14,42,000
12- Medical Reimbursements under WBHS 2008	64,54,635	84,57,000	84,57,000	86,26,000
13- Office Expenses				
01-Electricity	28,24,783	43,20,000	30,95,000	31,88,000
02-Telephone	8,50,448	13,00,000	8,76,000	9,02,000
04-Other Office Expenses	44,439	58,000	46,000	47,000
Total - 2215-01-001-001-13	37,19,670	56,78,000	40,17,000	41,37,000
14- Rents, Rates and Taxes				
	20,94,536	26,00,000	26,00,000	27,17,000
26- Advertising and Publicity Expenses				
	1,16,69,690	1,16,00,000	80,00,000	80,24,000
Total - 2215-01-001-001	165,49,34,180	195,34,30,000	172,70,22,000	214,67,40,000
003- Payment of Salaries and other incidental charges for the re-deployed employees of Durgapur Chemicals Ltd (DCL) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	21,31,000
Total - 2215-01-001-003	...	...	...	21,31,000
Total - Administrative Expenditure	165,49,34,180	195,34,30,000	172,70,22,000	214,88,71,000
Total - 2215-01-001	165,49,34,180	195,34,30,000	172,70,22,000	214,88,71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	165,49,34,180	195,34,30,000	172,70,22,000	214,88,71,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-005 - SURVEY AND INVESTIGATIONS

01 - WATER SUPPLY

005- Survey and Investigations

State Development Schemes

001- Planning Circle and Division under the Public Health

Engineering Directorate [PH]

50- Other Charges

72,50,683	1,12,00,000	1,12,00,000	1,15,00,000
Total - 2215-01-005-001	72,50,683	1,12,00,000	1,12,00,000

Total - State Development Schemes	72,50,683	1,12,00,000	1,12,00,000	1,15,00,000
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Total - 2215-01-005	72,50,683	1,12,00,000	1,12,00,000	1,15,00,000
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Voted	72,50,683	1,12,00,000	1,12,00,000	1,15,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2215-01-101 - URBAN WATER SUPPLY

01 - WATER SUPPLY

101- Urban Water Supply

Administrative Expenditure

006- Arrangement of Water Supply at Raj Bhavan [PH] [PH]

27- Minor Works/ Maintenance

2,71,415	60,00,000	17,99,000	17,99,000
Total - 2215-01-101-006	2,71,415	60,00,000	17,99,000

Total - Administrative Expenditure	2,71,415	60,00,000	17,99,000	17,99,000
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State Development Schemes

011- Urban Water Supply for Municipalities having population above 20000 [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

...	1,000	...	1,000
Total - 2215-01-101-011	...	1,000	...

018- Extension of AUWSP to small towns [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

...	1,000	...	1,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2215-01-101-018	...	1,000	...	1,000
Total - State Development Schemes	...	2,000	...	2,000
Total - 2215-01-101	2,71,415	60,02,000	17,99,000	18,01,000
Voted	2,71,415	60,02,000	17,99,000	18,01,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-102 - RURAL WATER SUPPLY PROGRAMME

01 - WATER SUPPLY

102- Rural Water Supply Programme

Administrative Expenditure

001- Piped Water Supply Scheme (for rural areas) [PH]				
02- Wages	26,99,51,679	21,36,00,000	21,36,00,000	22,00,00,000
19- Maintenance	1000,03,14,152	700,00,00,000	1150,14,00,000	1000,00,00,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	1,84,000	1,05,000	1,05,000	1,07,000
50- Other Charges	59,66,877	82,00,000	80,00,000	82,00,000
Total - 2215-01-102-001	1027,64,16,708	722,19,05,000	1172,31,05,000	1022,83,07,000
005- Bolpur -Raghunathpur Water Supply Scheme [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
044- Management Information System and Computerisation [PH]				
77- Computerisation	74,125	50,000	50,000	50,000
Total - 2215-01-102-044	74,125	50,000	50,000	50,000
045- Purchase machinery and equipment for Laboratories [PH]				
27- Minor Works/ Maintenance	36,56,400	5,00,000	5,00,000	5,15,000
Total - 2215-01-102-045	36,56,400	5,00,000	5,00,000	5,15,000
046- Operation and Maintenance of Laboratories [PH]				
19- Maintenance	40,00,000	50,00,000	42,00,000	43,50,000
Total - 2215-01-102-046	40,00,000	50,00,000	42,00,000	43,50,000
048- Liquidation of the electricity bills of all the completed Rural Piped Water Supply Schemes [PH]				
50- Other Charges	...	...	529,00,00,000	445,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2215-01-102-048	...	...	529,00,00,000	445,00,00,000
Total - Administrative Expenditure	1028,41,47,233	722,74,55,000	1701,78,55,000	1468,32,22,000
State Development Schemes				
006- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,20,00,000
Total - 2215-01-102-006	...	1,000	...	1,20,00,000
015- Temporary Water Supply Arrangement in Different Occasions [PH]				
19- Maintenance	...	70,00,00,000	3,50,00,000	380,62,00,000
27- Minor Works/ Maintenance	45,05,62,036	80,00,00,000	60,00,00,000	589,00,00,000
Total - 2215-01-102-015	45,05,62,036	150,00,00,000	63,50,00,000	969,62,00,000
019- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]				
35- Grants for creation of Capital Assets	...	...	...	...
025- Management Information System and Computerisation (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,000	10,00,000	50,000	50,00,00,000
Total - 2215-01-102-025	5,00,000	10,00,000	50,000	50,00,00,000
026- Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
02- Wages	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants		Voted		
		Charged		
50- Other Charges	...	...	...	...
029- Rural Water Supply Schemes Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
031- Recurring Expenditure for Laboratories (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	25,000	50,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2215-01-102-031	...	5,00,000	25,000	50,00,00,000
043- Arrangements for supply of Safe Drinking Water after commissioning of Water Supply Schemes [PH]				
27- Minor Works/ Maintenance	3,61,20,842	70,00,00,000	52,50,00,000	600,00,00,000
Total - 2215-01-102-043	3,61,20,842	70,00,00,000	52,50,00,000	600,00,00,000
Total - State Development Schemes	48,71,82,878	220,15,01,000	116,00,75,000	1670,82,00,000
State Development Schemes (Central Assistance)				
018- ADB Assisted West Bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH]				
35- Grants for creation of Capital Assets	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
047- Support, Water Quality Monitoring and Surveillance Activities under Jal Jeevan Mission (JJM)(SNA-SPARSH) (SPARSH) [PH]				
50- Other Charges	...	99,80,000	4,99,000	291,67,00,000
78- Outsourcing of Services	...	59,00,00,000	2,95,00,000	291,67,00,000
Total - 2215-01-102-047	...	59,99,80,000	2,99,99,000	583,34,00,000
<i>Central Share</i>	...	35,99,88,000	1,79,99,400	350,00,40,000
<i>State Share</i>	...	23,99,92,000	1,19,99,600	233,33,60,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	59,99,80,000	2,99,99,000	583,34,00,000
Total - 2215-01-102	1077,13,30,111	1002,89,36,000	1820,79,29,000	3722,48,22,000
Voted	1077,13,30,111	1002,89,36,000	1820,79,29,000	3722,48,22,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS

01 - WATER SUPPLY

192- Assistance to Municipalities/Municipal Councils

Administrative Expenditure

001- O & M of Municipal Water Supply [PH]

19- Maintenance	Voted	23,87,39,954	30,00,00,000	30,00,00,000	31,00,00,000
	Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2215-01-192-001	23,87,39,954	30,00,00,000	30,00,00,000	31,00,00,000
Total - Administrative Expenditure	23,87,39,954	30,00,00,000	30,00,00,000	31,00,00,000
Total - 2215-01-192	23,87,39,954	30,00,00,000	30,00,00,000	31,00,00,000
Voted	23,87,39,954	30,00,00,000	30,00,00,000	31,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - WATER SUPPLY

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

010- Urban Water Supply Schemes in Municipalities having population above 20000 [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - 2215-01-789-010 ... 1,000 ... 1,000

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

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - 2215-01-789-018 ... 1,000 ... 1,000

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

02- Wages

31- Grants-in-aid-GENERAL

02-Other Grants

...

...

021- Spares/Implements for Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]

31- Grants-in-aid-GENERAL

02-Other Grants

...

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 5,00,000 25,000 50,00,00,000

Total - 2215-01-789-022 ... 5,00,000 25,000 50,00,00,000

024- Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	1,000	...	60,00,000
Total - 2215-01-789-024	...	1,000	...	60,00,000
030- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]				
35- Grants for creation of Capital Assets
Total - State Development Schemes	...	5,03,000	25,000	50,60,02,000
State Development Schemes (Central Assistance)				
029- ADB Assisted West Bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH]				
35- Grants for creation of Capital Assets
Total - 2215-01-789	...	5,03,000	25,000	50,60,02,000
Voted	...	5,03,000	25,000	50,60,02,000
Charged

DETAILED ACCOUNT NO. 2215-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - WATER SUPPLY

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

017- Urban Water Supply Scheme for Municipalities having
population above 20 thousand [PH]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | 1,000 | ... | 1,000 || **Total - 2215-01-796-017** | ... | 1,000 | ... | 1,000 |
020- Extension of AUWSP to small towns. [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2215-01-796-020	...	1,000	...	1,000
022- Piped Water Supply Scheme for Tribal Areas Sub Plan (NRDWP) (Jal Jeevan Mission) (State share) (OCASPS) [PH]				
02- Wages
31- Grants-in-aid-GENERAL				
02-Other Grants
023- Rural Water Supply Schemes for Tribal Areas Sub Plan (RBTW) (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
024- Recurring Expenditure for Laboratories (ARDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	25,000	50,00,00,000
Total - 2215-01-796-024	...	5,00,000	25,000	50,00,00,000
<hr/>				
025- Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	20,00,000
Total - 2215-01-796-025	...	1,000	...	20,00,000
<hr/>				
031- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH]				
35- Grants for creation of Capital Assets
Total - State Development Schemes	...	5,03,000	25,000	50,20,02,000
<hr/>				
State Development Schemes (Central Assistance)				
030- ADB Assisted West bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH]				
35- Grants for creation of Capital Assets
Total - 2215-01-796	...	5,03,000	25,000	50,20,02,000
Voted	...	5,03,000	25,000	50,20,02,000
Charged
<hr/>				

DETAILED ACCOUNT NO. 2215-01-799 - SUSPENSE

01 - WATER SUPPLY

799- Suspense

Administrative Expenditure

001- Suspense under Rural Water Supply [PH]

43- Suspense	...	...	...	...
75- Purchase	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
Total - 2215-01-799	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<hr/>				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2215-01-800 - OTHER EXPENDITURE				
01 - WATER SUPPLY				
800- Other Expenditure				
State Development Schemes				
028- Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
029- Monitoring Cell and Investigation Unit [PH]				
01- Salaries				
01-Pay	1,69,42,000	50,00,000	1,96,00,000	2,28,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	23,18,596	10,00,000	34,84,000	40,00,000
03-House Rent Allowance	13,53,624	12,00,000	14,70,000	20,00,000
04-Ad hoc Bonus	36,000	22,000	22,000	43,000
12-Medical Allowance	18,000	15,000	15,000	25,000
Total - 2215-01-800-029-01	2,06,68,220	72,37,000	2,45,91,000	2,88,68,000
<hr/>				
11- Travel Expenses	...	15,000	1,000	25,000
50- Other Charges	48,599	1,00,000	1,00,000	1,00,000
Total - 2215-01-800-029	2,07,16,819	73,52,000	2,46,92,000	2,89,93,000
<hr/>				
Total - State Development Schemes	2,07,16,819	73,52,000	2,46,92,000	2,89,93,000
<hr/>				
Total - 2215-01-800	2,07,16,819	73,52,000	2,46,92,000	2,89,93,000
<hr/>				
Voted	2,07,16,819	73,52,000	2,46,92,000	2,89,93,000
Charged	...	...	...	...
<hr/>				
DETAILED ACCOUNT NO. 2215-02-107 - SEWERAGE SERVICES				
02 - SEWERAGE AND SANITATION				
107- Sewerage Services				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004- Operation and maintenance of GAP (Phase-II) [PH]				
19- Maintenance	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
Total - 2215-02-107-004	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
Total - Administrative Expenditure	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
Total - 2215-02-107	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
Voted	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - WATER SUPPLY

001- Direction and Administration

Administrative Expenditure

001-Public Health Engineering [PH]

70-Deduct Recoveries

01-Others

-25,142

-1,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

Total - 001 - Deduct - Recoveries

-25,142

-1,000

-1,000

-1,000

101- Urban Water Supply

Administrative Expenditure

002-Neoravally Water Supply Scheme [PH]

70-Deduct Recoveries

01-Others

...

-1,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

Total - 101 - Deduct - Recoveries

...

-1,000

-1,000

-1,000

102- Rural Water Supply Programme

Administrative Expenditure

001-Piped Water Supply Scheme (for rural areas) [PH]

70-Deduct Recoveries

01-Others

-62,72,682

-1,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

002-Ranigunj Coalfields Area Water Supply Scheme- Phase I [PH]

70-Deduct Recoveries

01-Others

...

-1,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

007-Malda Arsenic Area Water Supply Scheme [PH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
029-Rural Water Supply Schemes Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission) (State Share) (OCASPS) [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-62,72,682	-3,000	-3,000	-3,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001-Survey and Investigation in Scheduled Caste areas [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
799- Suspense				
Administrative Expenditure				
001-Suspense under Rural Water Supply [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 799 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
001-Works [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
028-Water Supply Schemes for Arsenic -difficult areas - Arsenic and other works [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
029-Monitoring Cell and Investigation Unit [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
001-Public Health Engineering[PH] [PH]				
70-Deduct Recoveries				
01-Others	-85,684	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
015-Temporary Water Supply Arrangement in Different Occassions [PH]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
016-Refund of unutilised funds under various Schemes [PH]				
70-Deduct Recoveries				
01-Others	-8,73,88,006	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,74,73,690	-1,000	-3,000	-1,000
02- SEWERAGE AND SANITATION				
107- Sewerage Services				
Administrative Expenditure				
001-Swerage and Sanitation [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Operation and Maintenance of GAP Phase - I Schemes [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 107 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
Total - 2215 - Deduct - Recoveries	-9,37,71,514	-10,000	-12,000	-10,000

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

Voted Rs. 133,15,62,000

Charged Rs. Nil

Total Rs. 133,15,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	133,15,62,000	...	133,15,62,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	133,15,62,000	...	133,15,62,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
Total - 103	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
800- Other Expenditure				
• Administrative Expenditure	12,25,000	15,61,000	15,61,000	15,62,000
Total - 800	12,25,000	15,61,000	15,61,000	15,62,000
Grand Total - Gross	90,11,42,764	90,15,61,000	90,15,61,000	133,15,62,000
Voted	90,11,42,764	90,15,61,000	90,15,61,000	133,15,62,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	12,25,000	15,61,000	15,61,000	15,62,000
State Development Schemes	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	90,11,42,764	90,15,61,000	90,15,61,000	133,15,62,000
Voted	90,11,42,764	90,15,61,000	90,15,61,000	133,15,62,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
003- Gangasagar Mela [PH]				
50- Other Charges	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
Total - 2250-00-103-003	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
Total - State Development Schemes	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
Total - 2250-00-103	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
Voted	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
Administrative Expenditure				
035- Expenditure in connection with other Melas [PH]				
50- Other Charges	12,25,000	15,61,000	15,61,000	15,62,000
Total - 2250-00-800-035	12,25,000	15,61,000	15,61,000	15,62,000
Total - Administrative Expenditure	12,25,000	15,61,000	15,61,000	15,62,000
Total - 2250-00-800	12,25,000	15,61,000	15,61,000	15,62,000
Voted	12,25,000	15,61,000	15,61,000	15,62,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 6,90,19,000

Charged Rs. Nil

Total Rs. 6,90,19,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,90,19,000	...	6,90,19,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,90,17,000	...	6,90,17,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	5,39,65,661	6,06,71,000	5,63,56,000	6,90,19,000
Total - 090	5,39,65,661	6,06,71,000	5,63,56,000	6,90,19,000
Grand Total - Gross	5,39,65,661	6,06,71,000	5,63,56,000	6,90,19,000
Voted	5,39,65,661	6,06,71,000	5,63,56,000	6,90,19,000
Charged	...	...	...	...
Administrative Expenditure	5,39,65,661	6,06,71,000	5,63,56,000	6,90,19,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	5,39,65,661	6,06,69,000	5,63,54,000	6,90,17,000
Voted	5,39,65,661	6,06,69,000	5,63,54,000	6,90,17,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
002- Department of Public Health Engineering [PH]				
01- Salaries				
01-Pay	3,88,77,768	4,10,00,000	3,90,00,000	4,01,00,000
14-Grade Pay	...	2,000	1,000	1,000
02-Dearness Allowance	66,77,071	90,20,000	74,10,000	1,86,87,000
03-House Rent Allowance	35,21,434	37,50,000	42,90,000	44,18,000
04-Ad hoc Bonus	1,02,800	1,16,000	1,16,000	1,17,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,94,292	8,24,000	8,40,000	8,57,000
12-Medical Allowance	17,500	21,000	18,000	18,000
Total - 2251-00-090-002-01	4,96,90,865	5,47,33,000	5,16,75,000	6,41,98,000
02- Wages	9,44,774	10,18,000	9,50,000	10,00,000
07- Medical Reimbursements	56,776	2,10,000	2,10,000	2,00,000
11- Travel Expenses	28,420	1,10,000	60,000	63,000
12- Medical Reimbursements under WBHS 2008	2,46,545	7,00,000	3,21,000	3,27,000
13- Office Expenses				
01-Electricity	...	22,000	1,000	1,000
02-Telephone	73,058	66,000	66,000	68,000
03-Maintenance / P.O.L. for Office Vehicles	4,53,744	5,20,000	4,70,000	4,84,000
04-Other Office Expenses	21,19,713	25,35,000	21,94,000	22,60,000
Total - 2251-00-090-002-13	26,46,515	31,43,000	27,31,000	28,13,000
28- Payment of Professional and Special Services				
02-Other charges	15,000	50,000	15,000	15,000
50- Other Charges	3,36,766	3,87,000	3,44,000	3,51,000
77- Computerisation	...	3,20,000	50,000	52,000
Total - 2251-00-090-002	5,39,65,661	6,06,71,000	5,63,56,000	6,90,19,000
Total - Administrative Expenditure	5,39,65,661	6,06,71,000	5,63,56,000	6,90,19,000
Total - 2251-00-090	5,39,65,661	6,06,71,000	5,63,56,000	6,90,19,000
Voted	5,39,65,661	6,06,71,000	5,63,56,000	6,90,19,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
Administrative Expenditure				
002-Department of Public Health Engineering [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Department of Public Health Engineering [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE
DEMAND No. 45
Public Health Engineering Department
C - Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 1,000

Charged Rs. Nil

Total Rs. 1,000

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
• State Development Schemes	...	1,000	...	1,000
Total - 193	...	1,000	...	1,000
Grand Total - Gross	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>
State Development Schemes	...	1,000	...	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes				
062- Public Health Engineering Sector Rural Water Supply (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2551-60-193-062	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
Total - 2551-60-193	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Total - 051	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Grand Total - Gross	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Voted	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Charged	...	...	...	...
State Development Schemes	75,00,000	1,50,00,000	7,50,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Voted	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
073- Construction of Office Building of Public Health Engineering [PH]				
53- Major Works / Land and Buildings	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Total - 4059-01-051-073	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Total - State Development Schemes	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Total - 4059-01-051	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Voted	75,00,000	1,50,00,000	7,50,000	5,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 45

Public Health Engineering Department

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

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

Voted Rs. 8702,99,00,000	<i>Charged Rs. Nil</i>	Total Rs. 8702,99,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	8702,99,00,000	...
<i>Deduct - Recoveries</i>	-1,000	...
Net Expenditure	8702,98,99,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - WATER SUPPLY				
102- Rural Water Supply				
• State Development Schemes	Voted 2861,91,36,778	386,04,38,000	509,92,91,000	845,00,00,000
	<i>Charged</i> ...	...	<i>10,39,000</i>	...
• State Development Schemes (Central Assistance)	152,29,98,000	381,81,88,000	258,83,28,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2800,00,00,000	140,00,00,000	2479,99,91,000
Total - 102	3014,21,34,778	3567,86,26,000	908,86,58,000	3324,99,91,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	1590,67,10,366	97,75,00,000	202,46,57,000	69,00,00,000
• State Development Schemes (Central Assistance)	144,46,17,000	354,00,06,000	234,60,94,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	3357,81,68,000	167,89,08,000	2944,99,88,000
Total - 789	1735,13,27,366	3809,56,74,000	604,96,59,000	3013,99,88,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	223,95,72,214	51,00,00,000	56,53,45,000	36,00,00,000
• State Development Schemes (Central Assistance)	109,19,03,000	246,00,06,000	126,46,28,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2618,54,52,000	130,92,73,000	2324,99,21,000
Total - 796	333,14,75,214	2915,54,58,000	313,92,46,000	2360,99,21,000
Total - 01	5082,49,37,358	10292,97,58,000	1827,75,63,000	8699,99,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	5082,49,37,358	10292,97,58,000	1827,65,24,000	8699,99,00,000
Charged	...	...	10,39,000	...
02 - SEWERAGE AND SANITATION				
001- Direction and Administration				
• State Development Schemes	...	...	...	...
Total - 001	...	...	...	...
106- Sewerage Services				
• State Development Schemes	2,94,44,104	60,00,000	3,00,000	3,00,00,000
Total - 106	2,94,44,104	60,00,000	3,00,000	3,00,00,000
Total - 02	2,94,44,104	60,00,000	3,00,000	3,00,00,000
Grand Total - Gross	5085,43,81,462	10293,57,58,000	1827,78,63,000	8702,99,00,000
Voted	5085,43,81,462	10293,57,58,000	1827,68,24,000	8702,99,00,000
Charged	...	...	10,39,000	...
State Development Schemes	4679,48,63,462	535,39,38,000	769,06,32,000	953,00,00,000
Voted	4679,48,63,462	535,39,38,000	768,95,93,000	953,00,00,000
Charged	...	...	10,39,000	...
State Development Schemes (Central Assistance)	405,95,18,000	981,82,00,000	619,90,50,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	8776,36,20,000	438,81,81,000	7749,99,00,000
Central Share	...	4388,18,10,000	219,40,90,500	3874,99,50,000
State Share	...	4388,18,10,000	219,40,90,500	3874,99,50,000
Deduct Recoveries	...	-2,000	-2,000	-1,000
Grand Total - Net	5085,43,81,462	10293,57,56,000	1827,78,61,000	8702,98,99,000
Voted	5085,43,81,462	10293,57,56,000	1827,68,22,000	8702,98,99,000
Charged	...	...	10,39,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4215-01-102 - RURAL WATER SUPPLY					
01 - WATER SUPPLY					
102- Rural Water Supply					
State Development Schemes					
004- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (State Share) (OCASPS) [PH]					
53- Major Works / Land and Buildings	Voted	2772,21,45,420	...	220,39,52,000	...
	Charged	...	...	...	...
Total - 4215-01-102-004		2772,21,45,420	...	220,39,52,000	...
010- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]					
53- Major Works / Land and Buildings		...	...	...	...
011- Construction of overhead reservoir, pipelines and other appurtenances for rural piped water supply schemes (PWSS) [PH]					
53- Major Works / Land and Buildings	Voted	35,11,25,358	109,79,38,000	82,34,54,000	500,00,00,000
	Charged	...	...	10,39,000	...
Total - 4215-01-102-011		35,11,25,358	109,79,38,000	82,44,93,000	500,00,00,000
	Voted	35,11,25,358	109,79,38,000	82,34,54,000	500,00,00,000
	Charged	...	...	10,39,000	...
013- Drinking Water Supply Projects in Rural Areas (OCASPS) [PH]					
45- Interest/Dividend	Charged	...	...	...	...
53- Major Works / Land and Buildings	Charged	...	...	...	...
020- Special Infrastructure Projects [PH]					
53- Major Works / Land and Buildings		...	...	...	...
024- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]					
60- Other Capital Expenditure		...	...	10,000	...
Total - 4215-01-102-024		...	...	10,000	...
025- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) [EAP-ADB] (EAP) [PH]					
53- Major Works / Land and Buildings		54,58,66,000	276,25,00,000	207,18,75,000	195,00,00,000
Total - 4215-01-102-025		54,58,66,000	276,25,00,000	207,18,75,000	195,00,00,000
027- West Bengal Drinking Water Sector Improvement Project – Additional Financing (WBDWSIP-AF)(EAP-ADB share)(Loan ID-4613-IND) (EAP) [PH]					
53- Major Works / Land and Buildings		...	...	...	45,43,86,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4215-01-102-027	...	...	...	45,43,86,000
028- West Bengal Drinking Water Sector Improvement Project – Additional Financing (WBDWSIP-AF)(EAP-State share)(Loan ID-4613-IND) (EAP) [PH]				
53- Major Works / Land and Buildings	...	...	...	104,56,14,000
Total - 4215-01-102-028	...	...	...	104,56,14,000
Total - State Development Schemes	2861,91,36,778	386,04,38,000	510,03,30,000	845,00,00,000
Voted	2861,91,36,778	386,04,38,000	509,92,91,000	845,00,00,000
Charged	...	...	10,39,000	...
State Development Schemes (Central Assistance)				
008- Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]				
53- Major Works / Land and Buildings	70,00,00,000	129,81,88,000	6,49,09,000	...
Total - 4215-01-102-008	70,00,00,000	129,81,88,000	6,49,09,000	...
021- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH]				
53- Major Works / Land and Buildings	82,29,98,000	252,00,00,000	252,00,00,000	...
Total - 4215-01-102-021	82,29,98,000	252,00,00,000	252,00,00,000	...
023- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH]				
60- Other Capital Expenditure	...	...	34,19,000	...
Total - 4215-01-102-023	...	...	34,19,000	...
Total - State Development Schemes (Central Assistance)	152,29,98,000	381,81,88,000	258,83,28,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)				
026- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (SNA-SPARSH) (SPARSH) [PH]				
53- Major Works / Land and Buildings	...	2800,00,00,000	140,00,00,000	2479,99,91,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4215-01-102-026	...	2800,00,00,000	140,00,00,000	2479,99,91,000
<i>Central Share</i>	...	1400,00,00,000	70,00,00,000	1239,99,95,500
<i>State Share</i>	...	1400,00,00,000	70,00,00,000	1239,99,95,500
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2800,00,00,000	140,00,00,000	2479,99,91,000
Total - 4215-01-102	3014,21,34,778	3567,86,26,000	908,86,58,000	3324,99,91,000
Voted	3014,21,34,778	3567,86,26,000	908,76,19,000	3324,99,91,000
<i>Charged</i>	...	...	10,39,000	...

DETAILED ACCOUNT NO. 4215-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - WATER SUPPLY

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

007- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (State Share) (OCASPS) [PH]

53- Major Works / Land and Buildings	1571,35,57,366	...	129,15,22,000	...
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Total - 4215-01-789-007	1571,35,57,366	...	129,15,22,000	...
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013- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]

53- Major Works / Land and Buildings
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021- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]

60- Other Capital Expenditure	10,000	...
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Total - 4215-01-789-021	10,000	...
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022- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) [EAP-ADB] (EAP) [PH]

53- Major Works / Land and Buildings	19,31,53,000	97,75,00,000	73,31,25,000	69,00,00,000
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Total - 4215-01-789-022	19,31,53,000	97,75,00,000	73,31,25,000	69,00,00,000
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Total - State Development Schemes	1590,67,10,366	97,75,00,000	202,46,57,000	69,00,00,000
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State Development Schemes (Central Assistance)

012- Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]

53- Major Works / Land and Buildings	70,00,00,000	126,00,06,000	6,30,00,000	...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4215-01-789-012	70,00,00,000	126,00,06,000	6,30,00,000	...
018- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH]				
53- Major Works / Land and Buildings	74,46,17,000	228,00,00,000	228,00,00,000	...
Total - 4215-01-789-018	74,46,17,000	228,00,00,000	228,00,00,000	...
020- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH]				
60- Other Capital Expenditure	...	...	30,94,000	...
Total - 4215-01-789-020	...	...	30,94,000	...
Total - State Development Schemes (Central Assistance)	144,46,17,000	354,00,06,000	234,60,94,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
023- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (SNA-SPARSH) (SPARSH) [PH]				
53- Major Works / Land and Buildings	...	3357,81,68,000	167,89,08,000	2944,99,88,000
Total - 4215-01-789-023	...	3357,81,68,000	167,89,08,000	2944,99,88,000
<i>Central Share</i>	...	1678,90,84,000	83,94,54,000	1472,49,94,000
<i>State Share</i>	...	1678,90,84,000	83,94,54,000	1472,49,94,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	3357,81,68,000	167,89,08,000	2944,99,88,000
Total - 4215-01-789	1735,13,27,366	3809,56,74,000	604,96,59,000	3013,99,88,000
Voted	1735,13,27,366	3809,56,74,000	604,96,59,000	3013,99,88,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4215-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - WATER SUPPLY

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

008- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (State Share) (OCASPS) [PH]

53- Major Works / Land and Buildings	213,87,97,214	...	18,28,35,000	...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4215-01-796-008	213,87,97,214	...	18,28,35,000	...
014- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
022- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]				
60- Other Capital Expenditure	...	...	10,000	...
Total - 4215-01-796-022	...	...	10,000	...
023- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) [EAP-ADB] (EAP) [PH]				
53- Major Works / Land and Buildings	10,07,75,000	51,00,00,000	38,25,00,000	36,00,00,000
Total - 4215-01-796-023	10,07,75,000	51,00,00,000	38,25,00,000	36,00,00,000
Total - State Development Schemes	223,95,72,214	51,00,00,000	56,53,45,000	36,00,00,000
State Development Schemes (Central Assistance)				
013- Externally aided Water Supply Project in West Bengal By JICA (EAP) [PH]				
53- Major Works / Land and Buildings	70,00,00,000	126,00,06,000	6,30,00,000	...
Total - 4215-01-796-013	70,00,00,000	126,00,06,000	6,30,00,000	...
019- ADB Assisted West Bengal Drinking Water Sector Improvement Project (Central Share)(EAP) (EAP) [PH]				
53- Major Works / Land and Buildings	39,19,03,000	120,00,00,000	120,00,00,000	...
Total - 4215-01-796-019	39,19,03,000	120,00,00,000	120,00,00,000	...
021- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) (EAP) [PH]				
60- Other Capital Expenditure	...	...	16,28,000	...
Total - 4215-01-796-021	...	...	16,28,000	...
Total - State Development Schemes (Central Assistance)	109,19,03,000	246,00,06,000	126,46,28,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
024- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (SNA-SPARSH) (SPARSH) [PH]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	...	2618,54,52,000	130,92,73,000	2324,99,21,000
Total - 4215-01-796-024	...	2618,54,52,000	130,92,73,000	2324,99,21,000
<i>Central Share</i>	...	1309,27,26,000	65,46,36,500	1162,49,60,500
<i>State Share</i>	...	1309,27,26,000	65,46,36,500	1162,49,60,500
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2618,54,52,000	130,92,73,000	2324,99,21,000
Total - 4215-01-796	333,14,75,214	2915,54,58,000	313,92,46,000	2360,99,21,000
Voted	333,14,75,214	2915,54,58,000	313,92,46,000	2360,99,21,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4215-02-001 - DIRECTION AND ADMINISTRATION

02 - SEWERAGE AND SANITATION

001- Direction and Administration

State Development Schemes

001- Online Continuous Effluent Quality Monitoring System (OCEMS) [PH]

53- Major Works / Land and Buildings	...	...	...	...
Total - 4215-02-001	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4215-02-106 - SEWERAGE SERVICES

02 - SEWERAGE AND SANITATION

106- Sewerage Services

State Development Schemes

001- Development of Sewerage System in Tarapith area in the district of Birbhum [PH]

53- Major Works / Land and Buildings	2,94,44,104	60,00,000	3,00,000	3,00,00,000
Total - 4215-02-106-001	2,94,44,104	60,00,000	3,00,000	3,00,00,000
Total - State Development Schemes	2,94,44,104	60,00,000	3,00,000	3,00,00,000
Total - 4215-02-106	2,94,44,104	60,00,000	3,00,000	3,00,00,000
Voted	2,94,44,104	60,00,000	3,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - WATER SUPPLY				
102- Rural Water Supply				
Administrative Expenditure				
019-Deduct Receipts and Recoveries on Capital Account [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [PH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
<i>Total - 102 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-1,000
<i>Total - 4215 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-1,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 45

Public Health Engineering Department

E. Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
01 - NON-PLAN LOANS				
800- Other Loans				
• Administrative Expenditure
	<hr/>			
Total - 800
	<hr/>			
Grand Total - Gross
	<hr/>			
Voted
<i>Charged</i>
	<hr/>			
Administrative Expenditure
	<hr/>			
<i>Deduct Recoveries</i>
	<hr/>			
Grand Total - Net
	<hr/>			
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT

DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 6004-01-800 - OTHER LOANS

01 - NON-PLAN LOANS

800- Other Loans

Administrative Expenditure

009- Neorakhola Water Supply Scheme [PH]

56- Repayment of Loans

<i>Charged</i>	...	...	...	...
Total - 6004-01-800	...	...	...	...
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<hr/>				

REVENUE EXPENDITURE
DEMAND No. 49
Youth Services and Sports Department
A. General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 13,00,000

Charged Rs. Nil

Total Rs. 13,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,00,000	...	13,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	13,00,000	...	13,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
• Administrative Expenditure	...	22,00,000	12,75,000	13,00,000
Total - 053	...	22,00,000	12,75,000	13,00,000
Grand Total - Gross	...	22,00,000	12,75,000	13,00,000
Voted	...	22,00,000	12,75,000	13,00,000
<i>Charged</i>
Administrative Expenditure	...	22,00,000	12,75,000	13,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	22,00,000	12,75,000	13,00,000
Voted	...	22,00,000	12,75,000	13,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
009- Maintenance and Repairs of Netaji Indoor Stadium Calcutta under Sports Department - by PWD (Civil) [YD]				
19- Maintenance	...	11,00,000	2,75,000	3,00,000
Total - 2059-01-053-009	...	11,00,000	2,75,000	3,00,000
017- Maintenance and repairs of Netaji Indor Stadium etc - by PWD (Electrical) [YD]				
19- Maintenance	...	11,00,000	10,00,000	10,00,000
Total - 2059-01-053-017	...	11,00,000	10,00,000	10,00,000
Total - Administrative Expenditure	...	22,00,000	12,75,000	13,00,000
Total - 2059-01-053	...	22,00,000	12,75,000	13,00,000
Voted	...	22,00,000	12,75,000	13,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<i>Deduct Recoveries</i>	-25,000	...	-1,000	...
Grand Total - Net	-25,000	...	-1,000	...
Voted	-25,000	...	-1,000	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2024-2025	2025-2026	2025-2026	2026-2027
Rs.	Rs.	Rs.	Rs.

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

911- Deduct Recoveries of Overpayments

State Development Schemes

005-West Bengal Youth Parliament Competition Scheme in
educational institutions [YD]

70-Deduct Recoveries

01-Others

	-25,000	...	-1,000	...
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02-W.B.H.S. 2008

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<i>Total - 911 - Deduct - Recoveries</i>	-25,000	...	-1,000	...
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<i>Total - 2070 - Deduct - Recoveries</i>	-25,000	...	-1,000	...
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REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

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

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 314,18,66,000

Charged Rs. Nil

Total Rs. 314,18,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	314,18,66,000	...	314,18,66,000
Deduct - Recoveries	-21,000	...	-21,000
Net Expenditure	314,18,45,000	...	314,18,45,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	41,46,98,321	44,80,85,000	43,96,20,000	52,89,95,000
Total - 001	41,46,98,321	44,80,85,000	43,96,20,000	52,89,95,000
101- Physical Education				
• Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
102- Youth Welfare Programmes for Students				
• Administrative Expenditure	7,77,23,669	9,74,03,000	9,28,50,000	11,39,18,000
• State Development Schemes	9,87,23,120	154,74,00,000	114,55,70,000	45,25,00,000
• Central Sector Scheme	...	...	...	...
Total - 102	17,64,46,789	164,48,03,000	123,84,20,000	56,64,18,000
103- Youth Welfare Programmes for Non-Students				
• Administrative Expenditure	1,49,01,000	3,14,38,000	1,01,87,000	1,04,30,000
• State Development Schemes	8,84,61,593	104,12,00,000	74,02,00,000	28,90,00,000
Total - 103	10,33,62,593	107,26,38,000	75,03,87,000	29,94,30,000
104- Sports and Games				
• Administrative Expenditure	3,85,87,683	7,29,45,000	4,22,12,000	4,85,23,000
• State Development Schemes	22,22,44,007	239,94,25,000	91,01,81,000	165,59,00,000
• Central Sector Scheme	...	...	...	...
Total - 104	26,08,31,690	247,23,70,000	95,23,93,000	170,44,23,000

789- Development Action Plan for Scheduled Castes (DAPSC)

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	...	19,82,75,000	99,14,000	2,40,00,000
• Central Sector Scheme	...	...	...	...
Total - 789	...	19,82,75,000	99,14,000	2,40,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	16,14,00,000	80,70,000	1,86,00,000
• Central Sector Scheme	...	...	...	...
Total - 796	...	16,14,00,000	80,70,000	1,86,00,000
Grand Total - Gross	95,53,39,393	599,75,71,000	339,88,04,000	314,18,66,000
Voted	95,53,39,393	599,75,71,000	339,88,04,000	314,18,66,000
Charged	...	...	...	...
Administrative Expenditure	54,59,10,673	64,98,71,000	58,48,69,000	70,18,66,000
State Development Schemes	40,94,28,720	534,77,00,000	281,39,35,000	244,00,00,000
<i>Deduct Recoveries</i>	-16,02,34,735	-22,000	-22,000	-21,000
Grand Total - Net	79,51,04,658	599,75,49,000	339,87,82,000	314,18,45,000
Voted	79,51,04,658	599,75,49,000	339,87,82,000	314,18,45,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Directorate of Youth Services [YD]				
01- Salaries				
01-Pay	26,31,56,622	27,66,03,000	27,00,13,000	27,81,14,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	3,66,38,993	6,08,52,000	5,13,02,000	12,96,01,000
03-House Rent Allowance	3,01,19,672	3,10,00,000	2,97,01,000	3,05,92,000
04-Ad hoc Bonus	27,79,700	27,50,000	30,58,000	30,89,000
07-Other Allowances	5,73,373	4,81,000	9,75,000	9,95,000
12-Medical Allowance	9,28,499	12,87,000	12,87,000	13,00,000
Total - 2204-00-001-001-01	33,41,96,859	37,29,74,000	35,63,37,000	44,36,92,000
02- Wages				
	5,69,43,060	4,84,91,000	6,00,72,000	6,18,74,000
07- Medical Reimbursements				
	...	10,000	3,000	3,000
11- Travel Expenses				
	1,10,357	2,20,000	1,14,000	1,17,000
12- Medical Reimbursements under WBHS 2008				
	16,24,288	18,00,000	22,50,000	19,00,000
13- Office Expenses				
01-Electricity	1,41,66,032	1,74,58,000	1,44,50,000	1,48,83,000
02-Telephone	2,19,380	3,28,000	2,46,000	2,54,000
03-Maintenance / P.O.L. for Office Vehicles	3,60,137	2,74,000	2,52,000	2,60,000
04-Other Office Expenses	5,84,728	5,31,000	2,66,000	2,75,000
Total - 2204-00-001-001-13	1,53,30,277	1,85,91,000	1,52,14,000	1,56,72,000
14- Rents, Rates and Taxes				
	9,67,931	13,25,000	10,16,000	10,67,000
28- Payment of Professional and Special Services				
02-Other charges	...	80,000	20,000	20,000
50- Other Charges				
	55,25,549	45,94,000	45,94,000	46,50,000
Total - 2204-00-001-001	41,46,98,321	44,80,85,000	43,96,20,000	52,89,95,000
002- "Yuba Manas" [YD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages				

12- Medical Reimbursements under WBHS 2008				

16- Publications				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	41,46,98,321	44,80,85,000	43,96,20,000	52,89,95,000
Total - 2204-00-001	41,46,98,321	44,80,85,000	43,96,20,000	52,89,95,000
Voted	41,46,98,321	44,80,85,000	43,96,20,000	52,89,95,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION

101- Physical Education

Administrative Expenditure

001- Promotion of Games and Sports in Schools [YD]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2204-00-101

Voted
Charged

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

DETAILED ACCOUNT NO. 2204-00-102 - YOUTH WELFARE PROGRAMMES FOR STUDENTS

102- Youth Welfare Programmes for Students

Administrative Expenditure

002- Improvement and Expansion of Scouting and Girls Guides [YD]

02- Wages

31- Grants-in-aid-GENERAL

02-Other Grants

015- Establishment of Shri Aurobinda Bal Kendras (Children Centres)
[YD]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

Total - 2204-00-102-015-01

4,05,200	4,35,000	4,35,000	4,50,000
...
54,424	93,000	82,000	2,10,000
48,624	52,000	52,000	54,000
6,000	7,000	8,000	8,000
...
...

5,14,248 5,87,000 5,77,000 7,22,000

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2204-00-102-015	5,14,248	5,87,000	5,77,000	7,22,000
016- Youth Centre Schemes [YD]				
01- Salaries				
01-Pay	5,57,09,325	6,70,51,000	6,40,49,000	6,59,71,000
14-Grade Pay	5,880	...	1,000	1,000
02-Dearness Allowance	77,97,840	1,47,40,000	1,21,69,000	3,07,42,000
03-House Rent Allowance	65,21,095	74,00,000	76,86,000	79,18,000
04-Ad hoc Bonus	6,28,000	6,12,000	6,91,000	6,98,000
05-Interim Relief	...	...	40,000	10,000
07-Other Allowances	87,172	88,000	1,48,000	1,51,000
12-Medical Allowance	1,80,944	2,39,000	2,39,000	2,40,000
Total - 2204-00-102-016-01	7,09,30,256	9,01,30,000	8,50,23,000	10,57,31,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	62,635	1,20,000	65,000	67,000
12- Medical Reimbursements under WBHS 2008	1,71,442	5,20,000	4,23,000	4,27,000
13- Office Expenses				
01-Electricity	1,01,270	3,13,000	1,35,000	1,39,000
02-Telephone	43,726	40,000	30,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,08,340	70,000	64,000	67,000
Total - 2204-00-102-016-13	2,53,336	4,23,000	2,29,000	2,36,000
14- Rents, Rates and Taxes				
50- Other Charges	2,24,034	2,06,000	2,29,000	2,34,000
Total - 2204-00-102-016	7,72,04,421	9,65,30,000	9,22,01,000	11,31,22,000
017- Sea Explorers Institute [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Youth Welfare, Youth Festivals, Contests, Students Tour, Youth Hostels, etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,76,000	44,000	50,000
Total - 2204-00-102-022	...	1,76,000	44,000	50,000
024- Bharat Scouts and Guides [YD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	55,000	14,000	10,000
Total - 2204-00-102-024	...	55,000	14,000	10,000
026- Grants to Ailing Youths for Treatment and aftercare Nursing [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,000	55,000	14,000	14,000
Total - 2204-00-102-026	5,000	55,000	14,000	14,000
027- Purchase of Sports and Gymnastic Equipment [YD]				
01- Salaries				
14-Grade Pay	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
028- Grants to Talented Youths in different fields of activity (i.e. Art. Craft, etc.) [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Setting up of Text-Book Library [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	7,77,23,669	9,74,03,000	9,28,50,000	11,39,18,000
State Development Schemes				
003- Development of Rural Sports [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,21,93,563	33,00,00,000	24,75,00,000	5,00,00,000
50- Other Charges	...	1,00,00,000	5,00,000	10,00,000
Total - 2204-00-102-003	1,21,93,563	34,00,00,000	24,80,00,000	5,10,00,000
006- Construction of Gymnasium and Distribution of Gymnastic Equipment [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	38,29,188	26,60,00,000	19,95,00,000	3,00,00,000
Total - 2204-00-102-006	38,29,188	26,60,00,000	19,95,00,000	3,00,00,000
008- Setting up of Youth Hostels outside and inside the State [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	1,30,91,950	30,00,00,000	22,50,00,000	12,00,00,000
78- Outsourcing of Services	3,66,15,274	28,00,00,000	21,00,00,000	10,00,00,000
Total - 2204-00-102-008	4,97,07,224	58,00,00,000	43,50,00,000	22,00,00,000
010- Annual Youth Festivals at State Level [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,29,93,145	35,00,00,000	26,25,00,000	15,00,00,000
Total - 2204-00-102-010	3,29,93,145	35,00,00,000	26,25,00,000	15,00,00,000
011- Socio-Economic and Cultural Survey and Research on Youth Life [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,00,000	1,20,000	5,00,000
Total - 2204-00-102-011	...	24,00,000	1,20,000	5,00,000
013- Aid to the Coaching Centres for Civil Services Exam. of all India level [YD]				
50- Other Charges	...	90,00,000	4,50,000	10,00,000
Total - 2204-00-102-013	...	90,00,000	4,50,000	10,00,000
Total - State Development Schemes	9,87,23,120	154,74,00,000	114,55,70,000	45,25,00,000
Total - 2204-00-102	17,64,46,789	164,48,03,000	123,84,20,000	56,64,18,000
Voted	17,64,46,789	164,48,03,000	123,84,20,000	56,64,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-103 - YOUTH WELFARE PROGRAMMES FOR NON-STUDENTS

103- Youth Welfare Programmes for Non-Students				
Administrative Expenditure				
001- Himalayan Mountaineering Institute and Youth Hostels [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,49,01,000	3,07,00,000	1,00,00,000	1,03,00,000
Total - 2204-00-103-001	1,49,01,000	3,07,00,000	1,00,00,000	1,03,00,000
004- Grants to Mountaineering Clubs for Expedition, Mountaineering Training, etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	85,000	22,000	22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2204-00-103-004	...	85,000	22,000	22,000
009- Opening of Youth Hostels Inside the State [YD]				
27- Minor Works/ Maintenance	...	1,10,000	28,000	28,000
Total - 2204-00-103-009	...	1,10,000	28,000	28,000
010- Maintenance of existing Youth Hostels and other prestigious buildings [YD]				
19- Maintenance	...	3,10,000	78,000	50,000
50- Other Charges	...	78,000	20,000	20,000
Total - 2204-00-103-010	...	3,88,000	98,000	70,000
022- Youth Hostels [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,55,000	39,000	10,000
Total - 2204-00-103-022	...	1,55,000	39,000	10,000
025- Opening of Youth Hostels Outside the State [YD]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	1,49,01,000	3,14,38,000	1,01,87,000	1,04,30,000
State Development Schemes				
003- Vocational Training and Self-Employment Scheme [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,00,000	1,75,000	5,00,000
Total - 2204-00-103-003	...	35,00,000	1,75,000	5,00,000
006- Promotion of Mountaineering including Formation and Working of West Bengal Mountaineering Foundation [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,22,008	4,50,00,000	3,37,50,000	2,00,00,000
Total - 2204-00-103-006	42,22,008	4,50,00,000	3,37,50,000	2,00,00,000
007- Promotion of Science Club Activities [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,18,630	5,00,00,000	25,00,000	1,00,00,000
Total - 2204-00-103-007	4,18,630	5,00,00,000	25,00,000	1,00,00,000
008- Promotion of Socio-Economic Activities of Youth Clubs [YD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	10,00,000
Total - 2204-00-103-008	...	1,00,00,000	5,00,000	10,00,000
012- Promotion of Adventure Sports and Setting up of Working of State Adventure Academy. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	68,00,914	1,50,00,000	1,50,00,000	75,00,000
Total - 2204-00-103-012	68,00,914	1,50,00,000	1,50,00,000	75,00,000
015- Mini Indoor Games / Recreation Complexes [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	63,62,521	30,00,00,000	22,50,00,000	10,00,00,000
Total - 2204-00-103-015	63,62,521	30,00,00,000	22,50,00,000	10,00,00,000
018- Bangla Yuba Kendra [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,06,57,520	61,77,00,000	46,32,75,000	15,00,00,000
Total - 2204-00-103-018	7,06,57,520	61,77,00,000	46,32,75,000	15,00,00,000
019- West Bengal State Mission for Employment [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	8,84,61,593	104,12,00,000	74,02,00,000	28,90,00,000
Total - 2204-00-103	10,33,62,593	107,26,38,000	75,03,87,000	29,94,30,000
	Voted	10,33,62,593	107,26,38,000	75,03,87,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2204-00-104 - SPORTS AND GAMES

104- Sports and Games

Administrative Expenditure

002- Improvement and Development of Sports and Games [YD]

36- Grants-in-aid-Salaries	1,08,60,471	1,40,00,000	1,20,49,000	1,30,11,000
50- Other Charges	67,45,484	2,80,00,000	75,00,000	77,25,000
Total - 2204-00-104-002	1,76,05,955	4,20,00,000	1,95,49,000	2,07,36,000

019- Public Sports and Games [YD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Financial Assistance to Needy Sportsmen [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,27,000	82,000	50,000
Total - 2204-00-104-023	...	3,27,000	82,000	50,000
024- Yuba Bharati Krirangan [YD]				
01- Salaries				
01-Pay	1,54,25,900	2,01,41,000	1,58,54,000	1,63,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	21,10,485	44,31,000	30,00,000	76,10,000
03-House Rent Allowance	16,70,268	27,50,000	17,16,000	17,68,000
04-Ad hoc Bonus	72,000	83,000	83,000	85,000
07-Other Allowances	28,275	1,00,000	1,00,000	1,00,000
12-Medical Allowance	65,500	96,000	96,000	98,000
Total - 2204-00-104-024-01	1,93,72,428	2,76,01,000	2,08,49,000	2,59,91,000
12- Medical Reimbursements under WBHS 2008	8,10,177	3,95,000	3,95,000	4,00,000
13- Office Expenses				
01-Electricity	...	10,000	8,000	8,000
02-Telephone	...	20,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	13,000	13,000
04-Other Office Expenses	8,996	20,000	5,000	5,000
Total - 2204-00-104-024-13	8,996	1,00,000	41,000	41,000
26- Advertising and Publicity Expenses	...	15,00,000	3,75,000	3,75,000
50- Other Charges	6,51,547	6,54,000	6,65,000	6,74,000
Total - 2204-00-104-024	2,08,43,148	3,02,50,000	2,23,25,000	2,74,81,000
026- Sports and Games [YD]				
13- Office Expenses				
04-Other Office Expenses	...	50,000	13,000	13,000
27- Minor Works/ Maintenance	...	1,00,000	25,000	25,000
Total - 2204-00-104-026	...	1,50,000	38,000	38,000
027- Rabindra Sarobar stadium [YD]				
13- Office Expenses				
01-Electricity	1,38,580	2,18,000	2,18,000	2,18,000
Total - 2204-00-104-027	1,38,580	2,18,000	2,18,000	2,18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	3,85,87,683	7,29,45,000	4,22,12,000	4,85,23,000
State Development Schemes				
001- Improvement of Sports and Games [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,56,09,522	135,00,00,000	10,25,00,000	100,00,00,000
50- Other Charges	1,46,30,618	4,00,00,000	3,00,00,000	1,00,00,000
Total - 2204-00-104-001	5,02,40,140	139,00,00,000	13,25,00,000	101,00,00,000
003- Campus Works, Stadium, Playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,20,000	51,000	2,00,000
35- Grants for creation of Capital Assets	...	1,02,00,000	5,10,000	10,00,000
50- Other Charges	1,38,80,066	19,95,00,000	14,96,25,000	20,00,00,000
Total - 2204-00-104-003	1,38,80,066	21,07,20,000	15,01,86,000	20,12,00,000
004- Expansion of Sports and Games for Women [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	15,00,000	50,00,000
Total - 2204-00-104-004	...	3,00,00,000	15,00,000	50,00,000
005- Scheme for Flood-lighting System in the Grounds [YD]				
50- Other Charges	...	1,05,000	5,000	5,00,000
Total - 2204-00-104-005	...	1,05,000	5,000	5,00,000
006- Development and Maintenance of Netaji Indoor Stadium [YD]				
13- Office Expenses				
01-Electricity	1,14,68,377	3,00,00,000	3,00,00,000	2,00,00,000
27- Minor Works/ Maintenance	67,70,870	5,00,00,000	5,00,00,000	5,00,00,000
50- Other Charges	2,63,944	2,00,00,000	10,00,000	50,00,000
78- Outsourcing of Services	42,47,823	1,50,00,000	1,12,50,000	1,00,00,000
Total - 2204-00-104-006	2,27,51,014	11,50,00,000	9,22,50,000	8,50,00,000
007- Stadium Complex at Bidhan Nagar [YD]				
13- Office Expenses				
01-Electricity	2,48,58,972	5,00,00,000	5,00,00,000	3,00,00,000
27- Minor Works/ Maintenance	4,24,92,939	20,00,00,000	20,00,00,000	20,00,00,000
50- Other Charges	1,71,92,070	8,00,00,000	6,00,00,000	50,00,000
77- Computerisation	3,02,499	30,00,000	22,50,000	10,00,000
78- Outsourcing of Services	1,77,55,795	8,00,00,000	6,00,00,000	1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2204-00-104-007	10,26,02,275	41,30,00,000	37,22,50,000	25,10,00,000
008- Swimming pool at Subhas Sarobar and Rabindra Sarobar Stadium [YD]				
13- Office Expenses				
01-Electricity	5,80,858	20,00,000	20,00,000	15,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,39,126	21,00,000	1,05,000	1,00,000
78- Outsourcing of Services	23,30,431	1,00,00,000	75,00,000	25,00,000
Total - 2204-00-104-008	31,50,415	1,41,00,000	96,05,000	41,00,000
009- District Sports Council [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,25,00,000	11,25,000	10,00,000
Total - 2204-00-104-009	...	2,25,00,000	11,25,000	10,00,000
010- Sports Hostels [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	75,00,000	10,00,000
Total - 2204-00-104-010	...	1,00,00,000	75,00,000	10,00,000
017- Honorarium to Ex-Olympions [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,32,000	10,00,000	7,50,000	1,00,000
Total - 2204-00-104-017	1,32,000	10,00,000	7,50,000	1,00,000
018- Jhargram Sports Academy(Archery) [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,04,77,558	5,00,00,000	5,00,00,000	2,00,00,000
35- Grants for creation of Capital Assets	15,70,809	2,50,00,000	12,50,000	10,00,000
Total - 2204-00-104-018	1,20,48,367	7,50,00,000	5,12,50,000	2,10,00,000
021- Development and Maintenance of Kshudiram Stadium and Ranji Stadium [YD]				
50- Other Charges				
	...	1,05,00,000	5,25,000	5,00,000
Total - 2204-00-104-021	...	1,05,00,000	5,25,000	5,00,000
028- Kishore Bharati Stadium [YD]				
13- Office Expenses				
01-Electricity	28,75,832	3,00,00,000	2,25,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
27- Minor Works/ Maintenance	85,76,374	5,00,00,000	3,75,00,000	4,00,00,000
50- Other Charges	6,15,277	45,00,000	33,75,000	50,00,000
77- Computerisation	...	30,00,000	1,50,000	20,00,000
78- Outsourcing of Services	53,72,247	2,00,00,000	1,50,00,000	85,00,000
Total - 2204-00-104-028	1,74,39,730	10,75,00,000	7,85,25,000	7,55,00,000
029- Grant for organising sports on 'Khela Hobe Dibas' celebration [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,22,10,000	...
Total - 2204-00-104-029	...	...	1,22,10,000	...
Total - State Development Schemes	22,22,44,007	239,94,25,000	91,01,81,000	165,59,00,000
Total - 2204-00-104	26,08,31,690	247,23,70,000	95,23,93,000	170,44,23,000
Voted	26,08,31,690	247,23,70,000	95,23,93,000	170,44,23,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2204-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Development of Rural Soprts [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,40,00,000	52,00,000	1,00,00,000
Total - 2204-00-789-001	...	10,40,00,000	52,00,000	1,00,00,000
003- Gymnasium and Purchase of Gymnastic Equipments [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,00,000	40,00,000	1,00,00,000
Total - 2204-00-789-003	...	8,00,00,000	40,00,000	1,00,00,000
006- Socio-Economic Survey and Research on Youth Life [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	75,000	5,00,000
Total - 2204-00-789-006	...	15,00,000	75,000	5,00,000
008- Vocational Training and Self-Employment Schemes [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,000	60,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2204-00-789-008	...	12,00,000	60,000	5,00,000
009- Campus Works, Stadium, Playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,75,000	79,000	10,00,000
50- Other Charges	...	1,00,00,000	5,00,000	20,00,000
Total - 2204-00-789-009	...	1,15,75,000	5,79,000	30,00,000
Total - State Development Schemes	...	19,82,75,000	99,14,000	2,40,00,000
Total - 2204-00-789	...	19,82,75,000	99,14,000	2,40,00,000
Voted	...	19,82,75,000	99,14,000	2,40,00,000
Charged

DETAILED ACCOUNT NO. 2204-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
002- Development of Rural Sports [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,60,00,000	8,00,000	40,00,000
Total - 2204-00-796-002	...	1,60,00,000	8,00,000	40,00,000
003- Vocational training and provision for purchase of raw materials for implementing Self Employment Scheme [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	15,000	1,00,000
Total - 2204-00-796-003	...	3,00,000	15,000	1,00,000
005- Construction of Gymnasium in Block Youth Centre [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	5,40,00,000	27,00,000	1,00,00,000
Total - 2204-00-796-005	...	5,40,00,000	27,00,000	1,00,00,000
007- Socio-economic and Cultural Survey and Research on Youth Life [YD]				
50- Other Charges	...	11,00,000	55,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2204-00-796-007	...	11,00,000	55,000	5,00,000
008- Campus Works, Stadium, playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,00,000	40,00,000	20,00,000
50- Other Charges	...	1,00,00,000	5,00,000	20,00,000
Total - 2204-00-796-008	...	9,00,00,000	45,00,000	40,00,000
Total - State Development Schemes	...	16,14,00,000	80,70,000	1,86,00,000
Total - 2204-00-796	...	16,14,00,000	80,70,000	1,86,00,000
Voted	...	16,14,00,000	80,70,000	1,86,00,000
Charged

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

001- Direction and Administration

Administrative Expenditure

001-Directorate of Youth Services [YD]

70-Deduct Recoveries

01-Others

-70,985 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

...

002-"Yuba Manas" [YD]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

Total - 001 - Deduct - Recoveries -70,985 -1,000 -1,000 -1,000

102- Youth Welfare Programmes for Students

Administrative Expenditure

002-Improvement and Expansion of Scouting and Girls Guides [YD]

70-Deduct Recoveries

01-Others

... -1,000

015-Establishment of Shri Aurobinda Bal Kendras (Children Centres)

[YD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

016-Youth Centre Schemes [YD]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
017-Sea Explorers Institute [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
022-Youth Welfare, Youth Festivals, Contests, Students Tour, Youth Hostels, etc. [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
026-Grants to Ailing Youths for Treatment and aftercare Nursing [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
027-Purchase of Sports and Gymnastic Equipment [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
State Development Schemes				
003-Development of Rural Sports [YD]				
70-Deduct Recoveries				
01-Others
006-Construction of Gymnasium and Distribution of Gymnastic Equipment [YD]				
70-Deduct Recoveries				
02-W.B.H.S. 2008
010-Annual Youth Festivals at State Level [YD]				
70-Deduct Recoveries				
01-Others	-1,000	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-7,000	-6,000	-5,000
103- Youth Welfare Programmes for Non-Students				
Administrative Expenditure				
001-Himalayan Mountaineering Institute and Youth Hostels [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
022-Youth Hostels [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
025-Opening of Youth Hostels Outside the State [YD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
007-Promotion of Science Club Activities [YD]				
70-Deduct Recoveries				
01-Others
018-Bangla Yuba Kendra [YD]				
70-Deduct Recoveries				
01-Others
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
104- Sports and Games				
Administrative Expenditure				
002-Improvement and Development of Sports and Games [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
019-Public Sports and Games [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
024-Yuba Bharati Krirangan [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Improvement of Sports and Games [YD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001-Development of Rural Soprts [YD]				
70-Deduct Recoveries				
01-Others
003-Gymnasium and Purchase of Gymnastic Equipments [YD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
002-Development of Rural Sports [YD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others
<i>Total - 796 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Bangla Swanirbhar Karmasansthan Prakalpa [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Grants to Ailing Youths for Treatment and aftercar Nursing[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Opening of Youth Hostels Inside the State [YD]				
70-Deduct Recoveries				
01-Others	-1,000	...	-1,000	-1,000
011-Grants to Talented Youths in different fields of activity (i.e. Art. Craft, etc.) [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
015-Establishment of Shri Aurobinda Bal Kendras (Children Centres) [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Youth Centre Schemes[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Grants to Mountaineering Clubs for Expedition Mountaineering Training,etc[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
030-Open Air Stage [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
031-Grants to Ailing Youths for Treatment and aftercar Nursing[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
033-Annual Youth Festival at State[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Improvement of Sports and Games [YD]				
70-Deduct Recoveries				
01-Others	-1,54,869	...	...	...
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2204

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003-Campus Works, Stadium, Playground etc. [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Expansion of Sports and Games for Women[SP] [YD]				
70-Deduct Recoveries				
01-Others	-500	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-West Bengal Youth Parliament Competition Scheme in Educational Institutions[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Stadium Complex at Bidhan Nagar[SP] [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Annual Youth Festival at State[YS] [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Aid to the Coaching Centres for Civil Services Exam. of all India level [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Jhargram Sports Academy(Archery) [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
027-Construction of Gymnasium in Block youth Centre [YD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
028-Refund of unutilised funds under various Schemes [YD]				
70-Deduct Recoveries				
01-Others	-16,00,07,381	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-16,01,63,750	-9,000	-10,000	-10,000
<i>Total - 2204 - Deduct - Recoveries</i>	-16,02,34,735	-22,000	-22,000	-21,000

REVENUE EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 20,22,78,000

Charged Rs. Nil

Total Rs. 20,22,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,22,78,000	...	20,22,78,000
<i>Deduct - Recoveries</i>	-4,000	...	-4,000
Net Expenditure	20,22,74,000	...	20,22,74,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	16,79,73,537	18,05,75,000	18,17,00,000	20,22,78,000
Total - 090	16,79,73,537	18,05,75,000	18,17,00,000	20,22,78,000
Grand Total - Gross	16,79,73,537	18,05,75,000	18,17,00,000	20,22,78,000
Voted	16,79,73,537	18,05,75,000	18,17,00,000	20,22,78,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	16,79,73,537	18,05,75,000	18,17,00,000	20,22,78,000
<i>Deduct Recoveries</i>	-1,935	-4,000	-4,000	-4,000
Grand Total - Net	16,79,71,602	18,05,71,000	18,16,96,000	20,22,74,000
Voted	16,79,71,602	18,05,71,000	18,16,96,000	20,22,74,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
011- Department of Youth Services [YD]				
01- Salaries				
01-Pay	1,47,28,069	1,63,53,000	1,40,48,000	1,44,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	28,32,450	36,64,000	31,00,000	67,43,000
03-House Rent Allowance	19,65,645	21,21,000	18,74,000	19,30,000
04-Ad hoc Bonus	48,000	62,000	53,000	54,000
07-Other Allowances	75,110	2,06,000	2,06,000	2,10,000
12-Medical Allowance	...	5,000	5,000	5,000
Total - 2251-00-090-011-01	1,96,49,274	2,24,11,000	1,92,86,000	2,34,12,000

02- Wages	5,86,000	7,60,000	7,60,000	7,83,000
07- Medical Reimbursements	25,666	1,10,000	30,000	31,000
11- Travel Expenses	44,898	55,000	55,000	56,000
12- Medical Reimbursements under WBHS 2008	5,45,249	5,75,000	5,75,000	6,00,000
13- Office Expenses				
01-Electricity	21,982	1,28,000	1,28,000	1,32,000
02-Telephone	83,069	79,000	86,000	89,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,90,000	48,000	50,000
04-Other Office Expenses	3,09,848	2,82,000	2,97,000	3,06,000
Total - 2251-00-090-011-13	4,14,899	6,79,000	5,59,000	5,77,000

Total - 2251-00-090-011	2,12,65,986	2,45,90,000	2,12,65,000	2,54,59,000

017- Department of Sports and Youth Services-Sports Wing [YD]				
01- Salaries				
01-Pay	3,84,52,441	4,23,30,000	4,04,55,000	4,16,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	61,25,551	83,13,000	76,87,000	1,94,18,000
03-House Rent Allowance	33,65,912	39,63,000	40,45,000	41,67,000
04-Ad hoc Bonus	2,17,600	2,28,000	2,39,000	2,41,000
07-Other Allowances	6,56,508	6,21,000	8,16,000	9,38,000
12-Medical Allowance	26,130	33,000	33,000	35,000
Total - 2251-00-090-017-01	4,88,44,142	5,54,88,000	5,32,75,000	6,64,69,000

02- Wages	7,98,94,235	6,76,74,000	8,19,81,000	8,44,40,000
07- Medical Reimbursements	1,13,617	5,25,000	5,25,000	5,40,000
11- Travel Expenses	1,11,759	4,05,000	2,04,000	2,10,000
12- Medical Reimbursements under WBHS 2008	4,65,632	9,10,000	9,10,000	9,10,000
13- Office Expenses				
01-Electricity	...	8,000	6,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	1,16,998	1,48,000	1,48,000	1,52,000
03-Maintenance / P.O.L. for Office Vehicles	9,18,543	10,65,000	9,90,000	10,15,000
04-Other Office Expenses	18,98,814	28,96,000	17,40,000	18,00,000
Total - 2251-00-090-017-13	29,34,355	41,17,000	28,84,000	29,73,000
26- Advertising and Publicity Expenses	1,35,45,741	2,57,10,000	1,95,00,000	2,00,85,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	10,000
50- Other Charges	7,98,070	11,46,000	11,46,000	11,82,000
Total - 2251-00-090-017	14,67,07,551	15,59,85,000	16,04,35,000	17,68,19,000
Total - Administrative Expenditure	16,79,73,537	18,05,75,000	18,17,00,000	20,22,78,000
Total - 2251-00-090	16,79,73,537	18,05,75,000	18,17,00,000	20,22,78,000
Voted	16,79,73,537	18,05,75,000	18,17,00,000	20,22,78,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

011-Department of Youth Services [YD]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries ... -2,000 -2,000 -2,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

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

70-Deduct Recoveries

01-Others -1,935 -1,000 -1,000 -1,000

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

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-1,935	-2,000	-2,000	-2,000
<i>Total - 2251 - Deduct - Recoveries</i>	-1,935	-4,000	-4,000	-4,000

CAPITAL EXPENDITURE

DEMAND No. 49

Youth Services and Sports Department

B. Capital Account of Social Services - (a) Capital Account of Education, Sports, Art and Culture

Head of Account : 4202 - Capital Outlay on Education, Sports, Art and Culture

Voted Rs. 156,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 156,00,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	156,00,00,000	... 156,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	156,00,00,000	... 156,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03 - SPORTS AND YOUTH SERVICES				
001- Direction and Administration				
• State Development Schemes	...	...	...	30,00,000
Total - 001	...	...	...	30,00,000
101- Youth Hostels				
• State Development Schemes	3,83,87,620	92,00,00,000	69,00,00,000	40,00,00,000
Total - 101	3,83,87,620	92,00,00,000	69,00,00,000	40,00,00,000
102- Sports Stadia				
• State Development Schemes	3,41,88,480	100,00,00,000	75,00,00,000	100,00,00,000
Total - 102	3,41,88,480	100,00,00,000	75,00,00,000	100,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	74,78,465	20,00,00,000	1,00,00,000	8,00,00,000
Total - 789	74,78,465	20,00,00,000	1,00,00,000	8,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	58,33,611	10,00,00,000	50,00,000	7,70,00,000
Total - 796	58,33,611	10,00,00,000	50,00,000	7,70,00,000
Grand Total - Gross	8,58,88,176	222,00,00,000	145,50,00,000	156,00,00,000
Voted	8,58,88,176	222,00,00,000	145,50,00,000	156,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	8,58,88,176	222,00,00,000	145,50,00,000	156,00,00,000
<i>Deduct Recoveries</i>	...	...	-1,000	...
Grand Total - Net	8,58,88,176	222,00,00,000	145,49,99,000	156,00,00,000
Voted	8,58,88,176	222,00,00,000	145,49,99,000	156,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4202-03-001 - DIRECTION AND ADMINISTRATION				
03 - SPORTS AND YOUTH SERVICES				
001- Direction and Administration				
State Development Schemes				
001- Procurement of computers and other IT accessories for Sports Academies. [YD]				
60- Other Capital Expenditure	30,00,000
Total - 4202-03-001-001	30,00,000
Total - State Development Schemes	30,00,000
Total - 4202-03-001	30,00,000
Voted	30,00,000
Charged

DETAILED ACCOUNT NO. 4202-03-101 - YOUTH HOSTELS

03 - SPORTS AND YOUTH SERVICES				
101- Youth Hostels				
State Development Schemes				
001- Construction/renovation/major repairs of State Youth Hostel [YD]				
53- Major Works / Land and Buildings	3,83,87,620	92,00,00,000	69,00,00,000	40,00,00,000
Total - 4202-03-101-001	3,83,87,620	92,00,00,000	69,00,00,000	40,00,00,000
Total - State Development Schemes	3,83,87,620	92,00,00,000	69,00,00,000	40,00,00,000
Total - 4202-03-101	3,83,87,620	92,00,00,000	69,00,00,000	40,00,00,000
Voted	3,83,87,620	92,00,00,000	69,00,00,000	40,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-03-102 - SPORTS STADIA

03 - SPORTS AND YOUTH SERVICES				
102- Sports Stadia				
State Development Schemes				
001- Construction related to Sports Stadium etc. [YD]				
53- Major Works / Land and Buildings	3,41,88,480	100,00,00,000	75,00,00,000	100,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4202-03-102-001	3,41,88,480	100,00,00,000	75,00,00,000	100,00,00,000
Total - State Development Schemes	3,41,88,480	100,00,00,000	75,00,00,000	100,00,00,000
Total - 4202-03-102	3,41,88,480	100,00,00,000	75,00,00,000	100,00,00,000
Voted	3,41,88,480	100,00,00,000	75,00,00,000	100,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-03-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

03 - SPORTS AND YOUTH SERVICES

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Construction related to Sports Stadium et. [YD]

53- Major Works / Land and Buildings	74,78,465	20,00,00,000	1,00,00,000	8,00,00,000
Total - 4202-03-789-001	74,78,465	20,00,00,000	1,00,00,000	8,00,00,000
Total - State Development Schemes	74,78,465	20,00,00,000	1,00,00,000	8,00,00,000
Total - 4202-03-789	74,78,465	20,00,00,000	1,00,00,000	8,00,00,000
Voted	74,78,465	20,00,00,000	1,00,00,000	8,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-03-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

03 - SPORTS AND YOUTH SERVICES

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Construction related to Sports Stadium etc. [YD]

53- Major Works / Land and Buildings	58,33,611	10,00,00,000	50,00,000	7,70,00,000
Total - 4202-03-796-001	58,33,611	10,00,00,000	50,00,000	7,70,00,000
Total - State Development Schemes	58,33,611	10,00,00,000	50,00,000	7,70,00,000
Total - 4202-03-796	58,33,611	10,00,00,000	50,00,000	7,70,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	58,33,611	10,00,00,000	50,00,000	7,70,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

03 - SPORTS AND YOUTH SERVICES

102- Sports Stadia

State Development Schemes

900-Deduct Recoveries on Capital Accounts [YD]

70-Deduct Recoveries

01-Others

	...	...	-1,000	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-1,000	...
<i>Total - 4202 - Deduct - Recoveries</i>	...	...	-1,000	...

REVENUE EXPENDITURE
DEMAND No. 50
Sunderban Affairs Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 2,20,00,000 *Charged Rs. Nil* **Total Rs. 2,20,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,20,00,000	...	2,20,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,20,00,000	...	2,20,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
Total - 103	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
Grand Total - Gross	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
Voted	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
Voted	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
014- Gangasagar Mela [SA]				
50- Other Charges	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
Total - 2250-00-103-014	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
Total - State Development Schemes	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
Total - 2250-00-103	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
Voted	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 50

Sunderban Affairs Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 819,06,63,000

Charged Rs. Nil

Total Rs. 819,06,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	819,06,63,000	...	819,06,63,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	819,06,58,000	...	819,06,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - BACKWARD AREAS				
101- Area Development				
• Administrative Expenditure	24,69,64,626	28,55,51,000	24,82,31,000	30,06,63,000
• State Development Schemes	23,57,28,067	71,20,00,000	62,18,60,000	531,00,00,000
Total - 101	48,26,92,693	99,75,51,000	87,00,91,000	561,06,63,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	14,58,89,188	39,00,00,000	33,87,50,000	178,50,00,000
Total - 789	14,58,89,188	39,00,00,000	33,87,50,000	178,50,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	22,81,10,229	39,00,00,000	34,00,00,000	79,50,00,000
Total - 796	22,81,10,229	39,00,00,000	34,00,00,000	79,50,00,000
Grand Total - Gross	85,66,92,110	177,75,51,000	154,88,41,000	819,06,63,000
Voted	85,66,92,110	177,75,51,000	154,88,41,000	819,06,63,000
Charged	...	...	...	...
Administrative Expenditure	24,69,64,626	28,55,51,000	24,82,31,000	30,06,63,000
State Development Schemes	60,97,27,484	149,20,00,000	130,06,10,000	789,00,00,000
Deduct Recoveries	-17,38,610	-5,000	-5,000	-5,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	85,49,53,500	177,75,46,000	154,88,36,000	819,06,58,000
Voted	85,49,53,500	177,75,46,000	154,88,36,000	819,06,58,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
001- Development of Sundarban [SA]				
01- Salaries				
01-Pay	16,20,96,136	18,12,26,000	15,67,31,000	16,14,33,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,49,89,971	3,98,70,000	2,97,79,000	7,52,28,000
03-House Rent Allowance	1,71,32,744	1,81,28,000	1,67,00,000	1,77,00,000
04-Ad hoc Bonus	13,06,908	12,27,000	12,27,000	12,40,000
07-Other Allowances	17,07,956	18,15,000	29,04,000	29,62,000
12-Medical Allowance	3,04,629	4,21,000	3,08,000	3,11,000
Total - 2575-02-101-001-01	20,75,38,344	24,26,87,000	20,76,49,000	25,88,74,000
02- Wages	40,00,724	38,47,000	47,08,000	48,50,000
07- Medical Reimbursements	85,248	1,22,000	98,000	1,00,000
11- Travel Expenses	3,53,993	2,00,000	2,00,000	2,06,000
12- Medical Reimbursements under WBHS 2008	21,51,854	31,41,000	27,97,000	28,53,000
13- Office Expenses				
01-Electricity	15,44,884	19,50,000	16,07,000	16,55,000
02-Telephone	2,03,220	2,61,000	2,09,000	2,15,000
03-Maintenance / P.O.L. for Office Vehicles	33,33,839	36,00,000	31,51,000	32,55,000
04-Other Office Expenses	6,44,603	9,00,000	6,75,000	6,95,000
Total - 2575-02-101-001-13	57,26,546	67,11,000	56,42,000	58,20,000
14- Rents, Rates and Taxes	32,30,967	28,20,000	28,20,000	29,61,000
19- Maintenance	1,90,46,265	2,03,47,000	1,96,18,000	2,02,07,000
26- Advertising and Publicity Expenses	7,45,444	4,26,000	4,26,000	4,37,000
28- Payment of Professional and Special Services				
02-Other charges	30,20,457	36,60,000	36,60,000	37,33,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	4,33,125	7,50,000	4,42,000	4,51,000
77- Computerisation	6,31,659	8,30,000	1,61,000	1,61,000
78- Outsourcing of Services	...	10,000	10,000	10,000
Total - 2575-02-101-001	24,69,64,626	28,55,51,000	24,82,31,000	30,06,63,000
Total - Administrative Expenditure	24,69,64,626	28,55,51,000	24,82,31,000	30,06,63,000
State Development Schemes				
042- Development of Sundarban [SA]				
20- Other Administrative Expenses	56,08,007	2,18,00,000	1,63,50,000	2,18,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
27- Minor Works/ Maintenance	4,33,53,631	30,00,00,000	22,50,00,000	26,80,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	16,32,50,785	30,00,00,000	30,00,00,000	33,00,00,000
35- Grants for creation of Capital Assets	39,36,042	1,00,00,000	5,00,000	461,00,00,000
50- Other Charges	1,95,79,602	8,00,00,000	8,00,00,000	8,00,00,000
98- Training	...	2,00,000	10,000	2,00,000
Total - 2575-02-101-042	23,57,28,067	71,20,00,000	62,18,60,000	531,00,00,000
Total - State Development Schemes	23,57,28,067	71,20,00,000	62,18,60,000	531,00,00,000
Total - 2575-02-101	48,26,92,693	99,75,51,000	87,00,91,000	561,06,63,000
Voted	48,26,92,693	99,75,51,000	87,00,91,000	561,06,63,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2575-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - BACKWARD AREAS

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Development of Sundarban [SA]

27- Minor Works/ Maintenance	7,10,20,036	20,00,00,000	15,00,00,000	18,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,47,65,112	15,00,00,000	15,00,00,000	16,50,00,000
35- Grants for creation of Capital Assets	20,00,000	50,00,000	37,50,000	140,50,00,000
50- Other Charges	1,81,04,040	3,50,00,000	3,50,00,000	3,50,00,000
Total - 2575-02-789-001	14,58,89,188	39,00,00,000	33,87,50,000	178,50,00,000

Total - State Development Schemes 14,58,89,188 39,00,00,000 33,87,50,000 178,50,00,000

Total - 2575-02-789 **14,58,89,188** **39,00,00,000** **33,87,50,000** **178,50,00,000**

 Voted 14,58,89,188 39,00,00,000 33,87,50,000 178,50,00,000
 Charged

DETAILED ACCOUNT NO. 2575-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - BACKWARD AREAS

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

008- Development of Sundarban [SA]

27- Minor Works/ Maintenance	1,81,41,907	20,00,00,000	15,00,00,000	19,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	13,67,73,552	15,00,00,000	15,00,00,000	16,50,00,000
35- Grants for creation of Capital Assets	9,28,931	50,00,000	50,00,000	40,50,00,000
50- Other Charges	7,22,65,839	3,50,00,000	3,50,00,000	3,50,00,000
Total - 2575-02-796-008	22,81,10,229	39,00,00,000	34,00,00,000	79,50,00,000
Total - State Development Schemes	22,81,10,229	39,00,00,000	34,00,00,000	79,50,00,000
Total - 2575-02-796	22,81,10,229	39,00,00,000	34,00,00,000	79,50,00,000
Voted	22,81,10,229	39,00,00,000	34,00,00,000	79,50,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

Administrative Expenditure

001-Development of Sundarban [SA]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

State Development Schemes

042-Development of Sundarban [SA]

70-Deduct Recoveries

01-Others

...

Total - 101 - Deduct - Recoveries ... -1,000 -1,000 -1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

035-Development of Sundarban[SA] [SA]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

042-Department of Sundarban [SA]

70-Deduct Recoveries

01-Others

-17,38,610 -1,000 -1,000 -1,000

State Development Schemes

001-Development of Sundarban (SA) [SA]

70-Deduct Recoveries

01-Others

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-17,38,610	-2,000	-2,000	-2,000
80- GENERAL				
900- Deduct Recoveries-Recoveries Adjustable in Reduction of Expenditure				
Administrative Expenditure				
001-Sundarban Development Board [SA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 900 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Sundarban Development Board [SA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2575 - Deduct - Recoveries	-17,38,610	-5,000	-5,000	-5,000

CAPITAL EXPENDITURE

DEMAND No. 50

Sunderban Affairs Department

C. Capital Accounts of Economic Services - (c) Capital Account of Special Areas Programme

Head of Account : 4575 - Capital Outlay on Other Special Areas Programme

Voted Rs. 458,80,00,000

Charged Rs. Nil

Total Rs. 458,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	458,80,00,000	...	458,80,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	458,80,00,000	...	458,80,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - BACKWARD AREAS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	56,00,73,979	120,90,00,000	65,67,50,000	123,07,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	56,00,73,979	120,90,00,000	65,67,50,000	123,07,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	115,49,37,015	330,90,00,000	128,17,50,000	335,73,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	115,49,37,015	330,90,00,000	128,17,50,000	335,73,00,000
Grand Total - Gross	171,50,10,994	451,80,00,000	193,85,00,000	458,80,00,000
Voted	171,50,10,994	451,80,00,000	193,85,00,000	458,80,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	171,50,10,994	451,80,00,000	193,85,00,000	458,80,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	171,50,10,994	451,80,00,000	193,85,00,000	458,80,00,000
Voted	171,50,10,994	451,80,00,000	193,85,00,000	458,80,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4575-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
02 - BACKWARD AREAS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]				
53- Major Works / Land and Buildings	6,61,36,700	20,90,00,000	15,67,50,000	21,52,00,000
Total - 4575-02-789-001	6,61,36,700	20,90,00,000	15,67,50,000	21,52,00,000
008- Development of infrastructure facilities in Sundarban Areas [SA]				
53- Major Works / Land and Buildings	49,39,37,279	100,00,00,000	50,00,00,000	101,55,00,000
Total - 4575-02-789-008	49,39,37,279	100,00,00,000	50,00,00,000	101,55,00,000
Total - State Development Schemes	56,00,73,979	120,90,00,000	65,67,50,000	123,07,00,000
Total - 4575-02-789	56,00,73,979	120,90,00,000	65,67,50,000	123,07,00,000
Voted	56,00,73,979	120,90,00,000	65,67,50,000	123,07,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - BACKWARD AREAS				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Infrastructure facilities for development of Sundarban areas under RIDF (RIDF) [SA]				
53- Major Works / Land and Buildings	4,60,11,173	20,90,00,000	15,67,50,000	21,53,00,000
Total - 4575-02-796-001	4,60,11,173	20,90,00,000	15,67,50,000	21,53,00,000
007- Development of infrastructure facilities in Sundarban Areas [SA]				
53- Major Works / Land and Buildings	110,89,25,842	310,00,00,000	112,50,00,000	314,20,00,000
Voted	110,89,25,842	310,00,00,000	112,50,00,000	314,20,00,000
Charged	...	...	...	...
Total - 4575-02-796-007	110,89,25,842	310,00,00,000	112,50,00,000	314,20,00,000
Total - State Development Schemes	115,49,37,015	330,90,00,000	128,17,50,000	335,73,00,000
Total - 4575-02-796	115,49,37,015	330,90,00,000	128,17,50,000	335,73,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	115,49,37,015	330,90,00,000	128,17,50,000	335,73,00,000
<i>Charged</i>	...	...	...	...

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

02 - BACKWARD AREAS

800- Other Expenditure

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

Total - 800 - Deduct - Recoveries

... ..

901- Deduct-Receipts and Recoveries on Capital Account accordingly.

State Development Schemes

001-Development of Infrastructure Facilities in Sundarban Areas [SA]

70-Deduct Recoveries

01-Others

... ..

Total - 901 - Deduct - Recoveries

... ..

Total - 4575 - Deduct - Recoveries

... ..

REVENUE EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

Head of Account : 2203 - Technical Education

Voted Rs. 1076,38,05,000

Charged Rs. Nil

Total Rs. 1076,38,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1076,38,05,000	...	1076,38,05,000
Deduct - Recoveries	-43,000	...	-43,000
Net Expenditure	1076,37,62,000	...	1076,37,62,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	7,04,63,485	8,90,06,000	7,70,11,000	9,02,23,000
Total - 001	7,04,63,485	8,90,06,000	7,70,11,000	9,02,23,000
003- Training				
• Administrative Expenditure	2,81,55,857	3,31,45,000	3,30,36,000	4,10,14,000
• State Development Schemes	128,05,48,000	280,55,00,000	151,00,00,000	170,00,00,000
• State Development Schemes (Central Assistance)	8,22,000	3,50,00,000	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	7,46,67,000	65,00,000	1,66,50,000
• Central Sector Scheme	...	...	...	...
Total - 003	130,95,25,857	294,83,12,000	154,95,36,000	175,76,64,000
103- Technical Schools				
• Administrative Expenditure	3,79,94,121	4,01,78,000	3,94,89,000	4,27,84,000
• State Development Schemes	...	10,00,000	8,75,50,000	189,91,00,000
Total - 103	3,79,94,121	4,11,78,000	12,70,39,000	194,18,84,000
105- Polytechnics				
• Administrative Expenditure	266,69,68,988	291,77,23,000	283,47,12,000	348,41,84,000
• State Development Schemes	28,24,25,598	102,60,00,000	85,05,00,000	146,50,00,000
• Central Sector Scheme	...	...	...	...
Total - 105	294,93,94,586	394,37,23,000	368,52,12,000	494,91,84,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	37,14,96,370	50,61,00,000	47,66,75,000	101,72,00,000

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes (Central Assistance)	4,77,000	1,12,45,000	5,62,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	94,51,000	25,00,000	96,57,000
• Central Sector Scheme	...	...	...	...
Total - 789	37,19,73,370	52,67,96,000	47,97,37,000	102,68,57,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	4,85,71,185	7,80,30,000	6,82,42,000	10,68,00,000
• State Development Schemes (Central Assistance)	3,45,000	30,75,000	1,54,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	69,42,000	10,00,000	69,93,000
• Central Sector Scheme	...	...	...	...
Total - 796	4,89,16,185	8,80,47,000	6,93,96,000	11,37,93,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	141,47,16,990	225,65,00,000	200,58,50,000	88,42,00,000
Total - 800	141,47,16,990	225,65,00,000	200,58,50,000	88,42,00,000
Grand Total - Gross	620,29,84,594	989,35,62,000	799,37,81,000	1076,38,05,000
Voted	620,29,84,594	989,35,62,000	799,37,81,000	1076,38,05,000
Charged	...	...	...	...
Administrative Expenditure	280,35,82,451	308,00,52,000	298,42,48,000	365,82,05,000
State Development Schemes	339,77,58,143	667,31,30,000	499,88,17,000	707,23,00,000
State Development Schemes (Central Assistance)	16,44,000	4,93,20,000	7,16,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	9,10,60,000	1,00,00,000	3,33,00,000
Central Share	...	5,46,36,000	60,00,000	1,99,80,000
State Share	...	3,64,24,000	40,00,000	1,33,20,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-29,80,068	-1,04,51,000	-43,000	-43,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	620,00,04,526	988,31,11,000	799,37,38,000	1076,37,62,000
Voted	620,00,04,526	988,31,11,000	799,37,38,000	1076,37,62,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2203-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
002- Directorate of Technical Education [ET]				
01- Salaries				
01-Pay	1,87,14,351	2,05,17,000	1,99,88,000	2,05,87,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	25,57,587	45,14,000	37,98,000	95,94,000
03-House Rent Allowance	15,33,288	16,36,000	19,39,000	19,97,000
04-Ad hoc Bonus	72,800	80,000	80,000	81,000
07-Other Allowances	1,36,397	2,22,000	2,32,000	2,37,000
12-Medical Allowance	13,500	27,000	27,000	28,000
Total - 2203-00-001-002-01	2,30,27,923	2,69,96,000	2,60,64,000	3,25,24,000

11- Travel Expenses	3,000	6,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	16,114	1,20,000	1,20,000	1,20,000
13- Office Expenses				
01-Electricity	...	8,000	5,000	5,000
02-Telephone	12,288	42,000	32,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	2,61,564	4,90,000	4,90,000	5,02,000
04-Other Office Expenses	84,199	1,40,000	1,40,000	1,44,000
Total - 2203-00-001-002-13	3,58,051	6,80,000	6,67,000	6,86,000

28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	10,000
50- Other Charges	2,14,242	2,40,000	2,40,000	2,47,000
Total - 2203-00-001-002	2,36,19,330	2,80,52,000	2,71,06,000	3,35,92,000

003- Directorate of Vocational Education and Training [ET]				
01- Salaries				
01-Pay	1,11,60,616	1,12,50,000	1,15,14,000	1,18,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,16,826	26,13,000	21,88,000	55,26,000
03-House Rent Allowance	7,46,534	7,36,000	11,51,000	11,86,000
04-Ad hoc Bonus	36,000	43,000	44,000	44,000
07-Other Allowances	1,440	25,000	4,00,000	3,00,000
11-Compensatory Allowance	...	...	1,000	1,000
12-Medical Allowance	8,194	10,000	10,000	10,000
Total - 2203-00-001-003-01	1,34,69,610	1,46,77,000	1,53,08,000	1,89,26,000

02- Wages	1,50,000	1,85,000	1,85,000	1,91,000
11- Travel Expenses	...	15,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008	1,60,483	6,50,000	2,27,000	2,34,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	57,799	90,000	80,000	82,000
02-Telephone	46,140	60,000	60,000	61,000
03-Maintenance / P.O.L. for Office Vehicles	9,27,000	9,60,000	9,60,000	9,89,000
04-Other Office Expenses	3,71,330	5,80,000	2,86,000	3,96,000
Total - 2203-00-001-003-13	14,02,269	16,90,000	13,86,000	15,28,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	24,649	35,000	25,000	26,000
50- Other Charges	1,20,448	3,10,000	3,10,000	3,19,000
Total - 2203-00-001-003	1,53,27,459	1,75,62,000	1,74,49,000	2,12,33,000
004- Administration of Fulia Polytechnic for Rehabilitation of Displaced person. [ET]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
005- Assistance to Messes and hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [ET]				
36- Grants-in-aid-Salaries	1,81,03,696	2,55,16,000	1,89,18,000	2,07,27,000
Total - 2203-00-001-005	1,81,03,696	2,55,16,000	1,89,18,000	2,07,27,000
006- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,13,000	65,20,000	50,21,000	52,33,000
36- Grants-in-aid-Salaries	98,00,000	1,13,56,000	85,17,000	94,38,000
Total - 2203-00-001-006	1,34,13,000	1,78,76,000	1,35,38,000	1,46,71,000
Total - Administrative Expenditure	7,04,63,485	8,90,06,000	7,70,11,000	9,02,23,000
Total - 2203-00-001	7,04,63,485	8,90,06,000	7,70,11,000	9,02,23,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	7,04,63,485	8,90,06,000	7,70,11,000	9,02,23,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-003 - TRAINING

003- Training

Administrative Expenditure

004- West Bengal State Council for Vocational Training, an autonomous body [ET]

31- Grants-in-aid-GENERAL

02-Other Grants

...	6,00,000	6,00,000	6,00,000
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Total - 2203-00-003-004

...	6,00,000	6,00,000	6,00,000
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008- Establishment of Pre-vocational Centres [ET]

01- Salaries

01-Pay

12,02,700	19,22,000	15,01,000	15,46,000
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14-Grade Pay

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02-Dearness Allowance

1,62,350	4,23,000	2,85,000	7,20,000
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03-House Rent Allowance

1,44,324	2,40,000	1,80,000	1,85,000
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04-Ad hoc Bonus

6,000	11,000	11,000	11,000
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07-Other Allowances

6,000	15,000	15,000	15,000
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11-Compensatory Allowance

50,000	83,000	55,000	56,000
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12-Medical Allowance

12,500	18,000	18,000	18,000
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Total - 2203-00-003-008-01

15,83,874	27,12,000	20,65,000	25,51,000
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11- Travel Expenses

...	12,000	5,000	5,000
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13- Office Expenses

01-Electricity

35,864	55,000	35,000	37,000
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03-Maintenance / P.O.L. for Office Vehicles

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04-Other Office Expenses

13,633	20,000	10,000	10,000
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Total - 2203-00-003-008-13

49,497	75,000	45,000	47,000
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50- Other Charges

13,188	20,000	10,000	10,000
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Total - 2203-00-003-008

16,46,559	28,19,000	21,25,000	26,13,000
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010- Mining Education Branch [ET]

01- Salaries

01-Pay

2,15,58,513	2,25,76,000	2,31,74,000	2,38,69,000
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14-Grade Pay

...
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02-Dearness Allowance

29,50,188	50,13,000	44,03,000	1,11,23,000
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03-House Rent Allowance

16,67,170	16,95,000	23,17,000	23,87,000
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04-Ad hoc Bonus

6,000	12,000	15,000	15,000
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07-Other Allowances

9,600	...	16,000	16,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12-Medical Allowance	12,533	17,000	17,000	17,000
Total - 2203-00-003-010-01	2,62,04,004	2,93,13,000	2,99,42,000	3,74,27,000
02- Wages	...	...	...	...
11- Travel Expenses	2,380	26,000	5,000	5,000
13- Office Expenses				
01-Electricity	1,73,032	2,00,000	2,00,000	2,00,000
02-Telephone	7,030	28,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	41,882	55,000	55,000	57,000
Total - 2203-00-003-010-13	2,21,944	2,83,000	2,65,000	2,67,000
19- Maintenance	5,894	10,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	9,062	15,000	10,000	10,000
27- Minor Works/ Maintenance	4,962	10,000	10,000	10,000
50- Other Charges	61,052	69,000	69,000	72,000
Total - 2203-00-003-010	2,65,09,298	2,97,26,000	3,03,11,000	3,78,01,000
Total - Administrative Expenditure	2,81,55,857	3,31,45,000	3,30,36,000	4,10,14,000
State Development Schemes				
003- Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	121,50,00,000	260,00,00,000	150,00,00,000	150,00,00,000
36- Grants-in-aid-Salaries	6,50,00,000	20,00,00,000	1,00,00,000	20,00,00,000
Total - 2203-00-003-003	128,00,00,000	280,00,00,000	151,00,00,000	170,00,00,000
014- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	55,00,000	...	...
Total - 2203-00-003-014	...	55,00,000	...	...
016- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,48,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2203-00-003-016	5,48,000	...	...	...
Total - State Development Schemes	128,05,48,000	280,55,00,000	151,00,00,000	170,00,00,000
State Development Schemes (Central Assistance)				
007- Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	...	...
Total - 2203-00-003-007	...	2,00,00,000	...	...
013- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,00,000	...	...
Total - 2203-00-003-013	...	1,50,00,000	...	...
015- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,22,000	...	...	...
Total - 2203-00-003-015	8,22,000	...	...	...
Total - State Development Schemes (Central Assistance)	8,22,000	3,50,00,000	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
017- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (SNA-SPARSH) (SPARSH) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,46,67,000	65,00,000	1,66,50,000
Total - 2203-00-003-017	...	7,46,67,000	65,00,000	1,66,50,000
<i>Central Share</i>	...	<i>4,48,00,200</i>	<i>39,00,000</i>	<i>99,90,000</i>
<i>State Share</i>	...	<i>2,98,66,800</i>	<i>26,00,000</i>	<i>66,60,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	7,46,67,000	65,00,000	1,66,50,000
Total - 2203-00-003	130,95,25,857	294,83,12,000	154,95,36,000	175,76,64,000
Voted	130,95,25,857	294,83,12,000	154,95,36,000	175,76,64,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-103 - TECHNICAL SCHOOLS

103- Technical Schools

Administrative Expenditure

001- Grants to Non-Government Technical Schools [ET]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

10,22,926	9,65,000	10,54,000	10,86,000
3,27,28,703	3,32,08,000	3,32,08,000	3,60,35,000

Total - 2203-00-103-001 3,37,51,629 3,41,73,000 3,42,62,000 3,71,21,000

002- Grants to other Institutions imparting education of technical type [ET]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

6,000	...	...	...
...

Total - 2203-00-103-002 6,000

003- Non-Government Technical Institutions for Boys [ET]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

...
35,70,075	48,55,000	42,31,000	45,86,000

Total - 2203-00-103-003 35,70,075 48,55,000 42,31,000 45,86,000

004- Non-Government Technical Institutions for Girls [ET]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

...
6,66,417	11,50,000	9,96,000	10,77,000

Total - 2203-00-103-004 6,66,417 11,50,000 9,96,000 10,77,000

Total - Administrative Expenditure 3,79,94,121 4,01,78,000 3,94,89,000 4,27,84,000

State Development Schemes

006- Junior Technical Schools [ET]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	10,00,000
Total - 2203-00-103-006	...	10,00,000	50,000	10,00,000
008- Vocational Training Centres (VTCs) under Directorate of Vocational Education and Training (DVET) [ET]				
36- Grants-in-aid-Salaries	...	...	8,75,00,000	189,81,00,000
Total - 2203-00-103-008	...	...	8,75,00,000	189,81,00,000
Total - State Development Schemes	...	10,00,000	8,75,50,000	189,91,00,000
Total - 2203-00-103	3,79,94,121	4,11,78,000	12,70,39,000	194,18,84,000
Voted	3,79,94,121	4,11,78,000	12,70,39,000	194,18,84,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-105 - POLYTECHNICS

105- Polytechnics

Administrative Expenditure

001- Polytechnics [ET]				
01- Salaries				
01-Pay	188,20,56,478	192,00,00,000	192,00,00,000	197,76,00,000
14-Grade Pay	30,11,007	30,00,000	10,00,000	10,00,000
02-Dearness Allowance	26,55,28,186	43,79,92,000	36,48,00,000	92,15,62,000
03-House Rent Allowance	16,98,93,359	18,00,00,000	18,10,28,000	18,67,39,000
04-Ad hoc Bonus	29,38,200	28,00,000	32,32,000	32,64,000
07-Other Allowances	26,89,349	35,49,000	35,49,000	36,20,000
11-Compensatory Allowance	12,55,296	14,00,000	13,81,000	14,09,000
12-Medical Allowance	19,38,511	29,00,000	29,00,000	29,00,000
Total - 2203-00-105-001-01	232,93,10,386	255,16,41,000	247,78,90,000	309,80,94,000
02- Wages	14,80,05,263	15,25,00,000	15,25,00,000	15,71,58,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	2,20,000	2,20,000	2,20,000
11- Travel Expenses	62,991	88,000	65,000	67,000
12- Medical Reimbursements under WBHS 2008	93,58,410	94,51,000	1,00,00,000	1,02,00,000
13- Office Expenses				
01-Electricity	4,06,88,060	4,62,00,000	4,32,16,000	4,40,85,000
02-Telephone	4,79,160	5,45,000	4,40,000	4,50,000
03-Maintenance / P.O.L. for Office Vehicles	1,80,498	1,55,000	1,50,000	1,60,000
04-Other Office Expenses	12,47,775	10,47,000	9,90,000	10,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2203-00-105-001-13	4,25,95,493	4,79,47,000	4,47,96,000	4,57,15,000
14- Rents, Rates and Taxes	...	10,000	5,000	5,000
19- Maintenance	3,08,639	5,00,000	5,00,000	5,15,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	2,50,777	4,11,000	4,11,000	4,11,000
Total - 2203-00-105-001-21	2,50,777	4,11,000	4,11,000	4,11,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	28,03,955	32,42,000	28,60,000	29,17,000
Total - 2203-00-105-001	253,26,95,914	276,60,10,000	268,92,47,000	331,53,02,000
002- Facilities for part-time courses [ET]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	9,44,340	12,50,000	9,63,000	9,82,000
Total - 2203-00-105-002	9,44,340	12,50,000	9,63,000	9,82,000
003- Grants to Non-Government Polytechnics [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,45,000	31,65,000	20,00,000	22,57,000
36- Grants-in-aid-Salaries	7,46,55,301	8,15,45,000	7,80,15,000	8,54,76,000
Total - 2203-00-105-003	7,65,00,301	8,47,10,000	8,00,15,000	8,77,33,000
004- Polytechnics-Diploma Courses-Trade Course [ET]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
005- Polytechnics-Trade Course [ET]				
01- Salaries				
01-Pay	4,51,11,899	4,80,30,000	4,83,82,000	4,98,33,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	61,95,598	1,12,49,000	91,93,000	2,32,22,000
03-House Rent Allowance	35,31,337	40,00,000	48,38,000	49,83,000
04-Ad hoc Bonus	84,000	97,000	96,000	93,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	21,823	30,000	22,000	22,000
Total - 2203-00-105-005-01	5,49,44,657	6,34,06,000	6,25,31,000	7,81,53,000
11- Travel Expenses	3,613	8,000	4,000	4,000
13- Office Expenses				
01-Electricity	16,36,417	20,21,000	17,02,000	17,53,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	27,737	38,000	29,000	30,000
04-Other Office Expenses	28,453	38,000	29,000	30,000
Total - 2203-00-105-005-13	16,92,607	20,97,000	17,60,000	18,13,000
19- Maintenance	18,300	25,000	19,000	20,000
21- Materials and Supplies/Stores and Equipment				
04-Others	27,293	35,000	28,000	29,000
50- Other Charges	1,41,963	1,82,000	1,45,000	1,48,000
Total - 2203-00-105-005	5,68,28,433	6,57,53,000	6,44,87,000	8,01,67,000
015- Politechnics Diploma Courses [ET]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	266,69,68,988	291,77,23,000	283,47,12,000	348,41,84,000
State Development Schemes				
006- Government Sponsored Polytechnic [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,48,766	8,00,00,000	6,00,00,000	12,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2203-00-105-006	40,48,766	8,00,00,000	6,00,00,000	12,00,00,000
010- Polytechnics-Diploma Courses [ET]				
13- Office Expenses				
01-Electricity	53,38,126	1,10,00,000	82,50,000	9,00,00,000
19- Maintenance	2,72,05,578	18,00,00,000	13,50,00,000	30,00,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,09,31,037	4,00,00,000	3,00,00,000	24,00,00,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	3,61,79,736	10,00,00,000	10,00,00,000	40,00,00,000
78- Outsourcing of Services	19,87,22,355	55,00,00,000	50,00,00,000	25,00,00,000
Total - 2203-00-105-010	27,83,76,832	88,10,00,000	77,32,50,000	128,00,00,000
017- Registration of Polytechnics with National Board of Accreditation (NBA) [ET]				
28- Payment of Professional and Special Services				
02-Other charges	...	50,00,000	2,50,000	50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,00,00,000	20,00,000	4,00,00,000
50- Other Charges	...	2,00,00,000	1,50,00,000	2,00,00,000
Total - 2203-00-105-017	...	6,50,00,000	1,72,50,000	6,50,00,000
018- Technical Education [ET]				
77- Computerisation	...	...	...	...
Total - State Development Schemes	28,24,25,598	102,60,00,000	85,05,00,000	146,50,00,000
Central Sector Scheme				
016- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2203-00-105	294,93,94,586	394,37,23,000	368,52,12,000	494,91,84,000
Voted	294,93,94,586	394,37,23,000	368,52,12,000	494,91,84,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Polytechnic Diploma Courses [ET]				
13- Office Expenses				
01-Electricity	18,09,856	1,40,00,000	1,05,00,000	1,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	...	10,00,000	7,50,000	13,00,000
03-Maintenance / P.O.L. for Office Vehicles	52,12,941	2,00,00,000	1,50,00,000	4,85,00,000
04-Other Office Expenses	1,54,40,364	4,00,00,000	3,00,00,000	20,00,00,000
Total - 2203-00-789-001-13	2,24,63,161	7,50,00,000	5,62,50,000	26,78,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	17,22,700	1,00,00,000	75,00,000	8,00,00,000
50- Other Charges	60,20,766	1,75,00,000	1,31,25,000	7,00,00,000
Total - 2203-00-789-001	3,02,06,627	10,25,00,000	7,68,75,000	41,78,00,000
006- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,27,05,171	7,00,00,000	7,00,00,000	17,00,00,000
36- Grants-in-aid-Salaries	29,82,66,572	32,96,00,000	32,96,00,000	42,94,00,000
Total - 2203-00-789-006	34,09,71,743	39,96,00,000	39,96,00,000	59,94,00,000
020- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	2,00,000	...
Total - 2203-00-789-020	...	40,00,000	2,00,000	...
022- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,18,000	...	...	...
Total - 2203-00-789-022	3,18,000	...	...	...
Total - State Development Schemes	37,14,96,370	50,61,00,000	47,66,75,000	101,72,00,000
State Development Schemes (Central Assistance)				
013- Grants to Paschim Banga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	87,45,000	4,37,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2203-00-789-013	...	87,45,000	4,37,000	...
019- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	1,25,000	...
Total - 2203-00-789-019	...	25,00,000	1,25,000	...
021- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,77,000	...	...	...
Total - 2203-00-789-021	4,77,000	...	...	...
Total - State Development Schemes (Central Assistance)	4,77,000	1,12,45,000	5,62,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
023- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (SNA-SPARSH) (SPARSH) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	94,51,000	25,00,000	96,57,000
Total - 2203-00-789-023	...	94,51,000	25,00,000	96,57,000
<i>Central Share</i>	...	56,70,600	15,00,000	57,94,200
<i>State Share</i>	...	37,80,400	10,00,000	38,62,800
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	94,51,000	25,00,000	96,57,000
Central Sector Scheme				
018- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2203-00-789	37,19,73,370	52,67,96,000	47,97,37,000	102,68,57,000
Voted	37,19,73,370	52,67,96,000	47,97,37,000	102,68,57,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2203-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Polytechnic Diploma Courses [ET]				
50- Other Charges	16,05,211	60,00,000	45,00,000	2,40,00,000
Total - 2203-00-796-001	16,05,211	60,00,000	45,00,000	2,40,00,000
004- Introduction of Vocational Education and Training under WBSVCVE&T [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	76,83,679	3,00,00,000	2,25,00,000	3,00,00,000
36- Grants-in-aid-Salaries	3,90,52,295	4,12,00,000	4,12,00,000	5,28,00,000
Total - 2203-00-796-005	4,67,35,974	7,12,00,000	6,37,00,000	8,28,00,000
018- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,30,000	42,000	...
Total - 2203-00-796-018	...	8,30,000	42,000	...
020- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,30,000	...	...	...
Total - 2203-00-796-020	2,30,000	...	...	...
Total - State Development Schemes	4,85,71,185	7,80,30,000	6,82,42,000	10,68,00,000
State Development Schemes (Central Assistance)				
011- Grants to Paschim Banga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,75,000	1,04,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2203-00-796-011	...	20,75,000	1,04,000	...
017- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	...
Total - 2203-00-796-017	...	10,00,000	50,000	...
019- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,45,000	...	...	...
Total - 2203-00-796-019	3,45,000	...	...	...
Total - State Development Schemes (Central Assistance)	3,45,000	30,75,000	1,54,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
021- Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (SNA-SPARSH) (SPARSH) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	69,42,000	10,00,000	69,93,000
Total - 2203-00-796-021	...	69,42,000	10,00,000	69,93,000
<i>Central Share</i>	...	41,65,200	6,00,000	41,95,800
<i>State Share</i>	...	27,76,800	4,00,000	27,97,200
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	69,42,000	10,00,000	69,93,000
Central Sector Scheme				
016- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2203-00-796	4,89,16,185	8,80,47,000	6,93,96,000	11,37,93,000
Voted	4,89,16,185	8,80,47,000	6,93,96,000	11,37,93,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2203-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
018- Administration of Asansol Polytechnic (Trade section). [ET]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes				
007- Strengthening of Technical Education Services. [ET]				
26- Advertising and Publicity Expenses	...	1,20,00,000	6,00,000	1,92,00,000
27- Minor Works/ Maintenance	2,13,083	...	...	...
50- Other Charges	7,93,890	5,50,00,000	4,12,50,000	10,00,00,000
77- Computerisation	40,93,508	3,00,00,000	2,25,00,000	4,00,00,000
Total - 2203-00-800-007	51,00,481	9,70,00,000	6,43,50,000	15,92,00,000
013- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
02- Wages	1,65,50,444	3,70,00,000	2,77,50,000	4,00,00,000
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	20,51,41,636	79,00,00,000	59,25,00,000	64,00,00,000
36- Grants-in-aid-Salaries	117,62,93,285	128,75,00,000	128,75,00,000	...
50- Other Charges	1,16,31,144	4,50,00,000	3,37,50,000	4,50,00,000
Total - 2203-00-800-013	140,96,16,509	215,95,00,000	194,15,00,000	72,50,00,000
Total - State Development Schemes	141,47,16,990	225,65,00,000	200,58,50,000	88,42,00,000
Total - 2203-00-800	141,47,16,990	225,65,00,000	200,58,50,000	88,42,00,000
Voted	141,47,16,990	225,65,00,000	200,58,50,000	88,42,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2203 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

Administrative Expenditure

002-Directorate of Technical Education [ET]

70-Deduct Recoveries

01-Others	-500	-1,000	-1,000	-1,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
003-Directorate of Vocational Education and Training [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Assistance to Messes and hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions [ET]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-500	-12,000	-3,000	-3,000
003- Training				
Administrative Expenditure				
008-Establishment of Pre-vocational Centres [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Ahamedpur Engineering Training Workshop [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Mining Education Branch [ET]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-12,000	-3,000	-3,000
103- Technical Schools				
Administrative Expenditure				
001-Grants to Non-Government Technical Schools [ET]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Grants to other Institutions imparting education of technical type [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Non-Government Technical Institutions for Boys [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Non-Government Technical Institutions for Girls [ET]				
70-Deduct Recoveries				
01-Others	-1,75,733	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	-1,75,733	-1,03,000	-4,000	-4,000
105- Polytechnics				
Administrative Expenditure				
001-Polytechnics [ET]				
70-Deduct Recoveries				
01-Others	-1,60,427	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008
002-Facilities for part-time courses [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Grants to Non-Government Polytechnics [ET]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Polytechnics-Diploma Courses-Trade Course [ET]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Polytechnics-Trade Course [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
015-Politechnics Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
State Development Schemes				
010-Polytechnics-Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	-9,381	...	...	...
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	-1,69,808	-2,03,000	-12,000	-12,000
107- Scholarships				
Administrative Expenditure				
002-Politechnic DiplomaCourses [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Politechnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 107 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
Administrative Expenditure				
011-Politecnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
014-Industrial Training Centres [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Polytecnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	-283	...	...	...
02-W.B.H.S. 2008
006-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>	-283	-2,000	-2,000	-2,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				
010-Politecnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Polytecnic Diploma Courses [ET]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
005-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
018-Administration of Asansol Polytechnic (Trade section). [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
013-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	-1,25,419	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,25,419	-1,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Non-Government Technical Institution for girls [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	-2,16,268	-1,00,00,000	-10,000	-10,000
015-Polytechnics [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Directorate of Technical Education [ET]				
70-Deduct Recoveries				
01-Others	-49,871	-1,00,000	-1,000	-1,000
017-Mining education Branch [ET]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
018-The West Bengal State Council of Vocational Education & Training [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Establishment of Pre-vocational Centres [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Development of the College of Textile, Berhampur [ET]				
70-Deduct Recoveries				
01-Others	-1,09,123	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
70-Deduct Recoveries				
01-Others	-13,559	...	...	...
006-Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2203

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-8,000	...	...	...
010-Introduction of Vocational Education & Training under West Bengal State Council of Vocational Education and Training [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Refund of unutilised funds under various Schemes [ET]				
70-Deduct Recoveries				
01-Others	-1,97,380	...	...	...
020-Deduct Recoveries for various Schemes [ET]				
70-Deduct Recoveries				
01-Others	-4,346	...	...	...
State Development Schemes				
014-Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Refund of State Share of Grants to PBSSD under DDU-GKY under DAY-NRLM (OCASPS) [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes (Central Assistance)				
001-Polytechnic-Diploma Courses (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	-19,09,209	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-New Scheme for Training facilities and Vocational Education facilities for Special Programme Community Polytechnics (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	-569	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-25,08,325	-1,01,15,000	-16,000	-16,000
<i>Total - 2203 - Deduct - Recoveries</i>	-29,80,068	-1,04,51,000	-43,000	-43,000

REVENUE EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

Head of Account : 2230 - Labour Employment and Skill Development

Voted Rs. 759,15,74,000

Charged Rs. Nil

Total Rs. 759,15,74,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	759,15,74,000	...	759,15,74,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	759,15,70,000	...	759,15,70,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - EMPLOYMENT SERVICE				
190- Assistance to Public Sector and other undertakings				
• Administrative Expenditure	19,04,574	16,50,000	20,20,000	20,81,000
Total - 190	19,04,574	16,50,000	20,20,000	20,81,000
Total - 02	19,04,574	16,50,000	20,20,000	20,81,000
03 - TRAINING				
001- Direction and Administration				
• State Development Schemes	...	50,000	3,000	10,000
Total - 001	...	50,000	3,000	10,000
003- Training of Craftsmen and Supervisors				
• Administrative Expenditure	66,26,50,647	74,67,25,000	72,02,35,000	89,05,86,000
• State Development Schemes	35,67,58,061	91,47,30,000	73,20,06,000	81,57,81,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 003	101,94,08,708	166,14,55,000	145,22,41,000	170,63,67,000
101- Industrial Training Institute				
• State Development Schemes	...	...	...	208,22,40,000
• State Development Schemes (Central Assistance)	...	...	...	208,22,40,000
• Central Sector Scheme	...	...	...	...
Total - 101	...	...	...	416,44,80,000
102- Apprenticeship Training				
• Administrative Expenditure	7,04,87,073	8,39,39,000	7,97,00,000	9,91,16,000
• Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 102	7,04,87,073	8,39,39,000	7,97,00,000	9,91,16,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	63,62,40,000
• State Development Schemes (Central Assistance)	...	...	...	63,62,40,000
• Central Sector Scheme	...	...	...	...
Total - 789	...	...	...	127,24,80,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	17,35,20,000
• State Development Schemes (Central Assistance)	...	...	...	17,35,20,000
• Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	34,70,40,000
Total - 03	108,98,95,781	174,54,44,000	153,19,44,000	758,94,93,000
Grand Total - Gross	109,18,00,355	174,70,94,000	153,39,64,000	759,15,74,000
Voted	109,18,00,355	174,70,94,000	153,39,64,000	759,15,74,000
Charged	...	...	...	...
Administrative Expenditure	73,50,42,294	83,23,14,000	80,19,55,000	99,17,83,000
State Development Schemes	35,67,58,061	91,47,80,000	73,20,09,000	370,77,91,000
State Development Schemes (Central Assistance)	...	...	...	289,20,00,000
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-26,817	-4,000	-4,000	-4,000
Grand Total - Net	109,17,73,538	174,70,90,000	153,39,60,000	759,15,70,000
Voted	109,17,73,538	174,70,90,000	153,39,60,000	759,15,70,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2230-02-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - EMPLOYMENT SERVICE				
190- Assistance to Public Sector and other undertakings				
Administrative Expenditure				
001- West Dinajpur Spinning Mills Ltd. [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	19,04,574	16,50,000	20,20,000	20,81,000
Total - 2230-02-190-001	19,04,574	16,50,000	20,20,000	20,81,000
Total - Administrative Expenditure	19,04,574	16,50,000	20,20,000	20,81,000
Total - 2230-02-190	19,04,574	16,50,000	20,20,000	20,81,000
	19,04,574	16,50,000	20,20,000	20,81,000
<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2230-03-001 - DIRECTION AND ADMINISTRATION

03 - TRAINING				
001- Direction and Administration				
State Development Schemes				
001- Surrender-cum-Rehabilitation Scheme for Left Wing Extremists (LWE) [ET]				
34- Scholarships and Stipends				
	...	50,000	3,000	10,000
Total - 2230-03-001-001	...	50,000	3,000	10,000
Total - State Development Schemes	...	50,000	3,000	10,000
Total - 2230-03-001	...	50,000	3,000	10,000
	...	50,000	3,000	10,000
<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2230-03-003 - TRAINING OF CRAFTSMEN AND SUPERVISORS

03 - TRAINING				
003- Training of Craftsmen and Supervisors				
Administrative Expenditure				
001- Vocational Training Centres [ET]				
01- Salaries				
01-Pay				
	49,89,91,993	52,93,61,000	51,58,45,000	53,13,20,000
14-Grade Pay				
	7,113	...	36,000	36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	6,81,93,932	11,00,59,000	9,80,11,000	24,75,95,000
03-House Rent Allowance	5,20,89,465	5,80,00,000	5,39,85,000	5,54,06,000
04-Ad hoc Bonus	21,69,200	20,00,000	23,86,000	24,10,000
05-Interim Relief	1,050	...	11,000	5,000
07-Other Allowances	17,98,551	26,00,000	26,00,000	28,00,000
12-Medical Allowance	7,41,697	8,50,000	8,50,000	8,50,000
13-Dearness Pay	...	...	2,000	1,000
Total - 2230-03-003-001-01	62,39,93,001	70,28,70,000	67,37,26,000	84,04,23,000
02- Wages	37,69,576	50,00,000	40,00,000	41,20,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	60,668	84,000	70,000	72,000
12- Medical Reimbursements under WBHS 2008	49,06,819	45,00,000	50,00,000	51,50,000
13- Office Expenses				
01-Electricity	2,21,58,300	2,55,33,000	2,30,45,000	2,37,36,000
02-Telephone	46,287	1,15,000	1,00,000	1,02,000
03-Maintenance / P.O.L. for Office Vehicles	8,140	50,000	13,000	15,000
04-Other Office Expenses	6,01,597	9,50,000	6,23,000	6,42,000
Total - 2230-03-003-001-13	2,28,14,324	2,66,48,000	2,37,81,000	2,44,95,000
14- Rents, Rates and Taxes	60,000	1,10,000	80,000	81,000
19- Maintenance	4,53,208	6,25,000	5,67,000	5,81,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	5,92,170	2,64,000	10,00,000	10,20,000
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	15,52,548	18,48,000	10,20,000	10,50,000
Total - 2230-03-003-001	65,82,02,314	74,19,49,000	70,92,44,000	87,69,92,000
003- Part-time Classes for Industrial Workers [ET]				
01- Salaries				
01-Pay	33,91,600	32,50,000	81,79,000	84,24,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,65,120	7,50,000	15,54,000	39,26,000
03-House Rent Allowance	3,39,672	3,40,000	8,18,000	8,42,000
04-Ad hoc Bonus	18,000	24,000	20,000	20,000
07-Other Allowances	27,012	1,20,000	1,20,000	1,20,000
12-Medical Allowance	...	...	...	...
Total - 2230-03-003-003-01	42,41,404	44,84,000	1,06,91,000	1,33,32,000
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	1,03,140	1,02,000	1,45,000	1,05,000
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	54,232	1,25,000	90,000	92,000
Total - 2230-03-003-003-13	54,232	1,25,000	90,000	92,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	49,557	65,000	65,000	65,000
Total - 2230-03-003-003	44,48,333	47,76,000	1,09,91,000	1,35,94,000
Total - Administrative Expenditure	66,26,50,647	74,67,25,000	72,02,35,000	89,05,86,000
State Development Schemes				
002- National Apprenticeship Training [ET]				
13- Office Expenses				
01-Electricity	...	10,00,000	7,50,000	10,00,000
02-Telephone	1,308	2,00,000	10,000	1,50,000
Total - 2230-03-003-002-13	1,308	12,00,000	7,60,000	11,50,000
14- Rents, Rates and Taxes	1,27,728	3,00,000	2,25,000	3,00,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	10,000	1,000	1,000
02-Other charges	4,75,609	20,00,000	20,00,000	15,00,000
Total - 2230-03-003-002-28	4,75,609	20,10,000	20,01,000	15,01,000
34- Scholarships and Stipends	...	10,000	1,000	10,000
50- Other Charges	8,17,418	25,00,000	18,75,000	50,00,000
Total - 2230-03-003-002	14,22,063	60,20,000	48,62,000	79,61,000
009- Grants to Concessionaire to Operate the Govt. ITIs [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,50,00,000	48,00,00,000	36,00,00,000	30,00,00,000
Total - 2230-03-003-009	17,50,00,000	48,00,00,000	36,00,00,000	30,00,00,000
011- Craftsmen Training [ET]				
02- Wages	1,17,624	25,00,000	1,25,000	60,00,000
11- Travel Expenses	41,627	5,00,000	5,00,000	3,00,000
12- Medical Reimbursements under WBHS 2008	7,35,875	63,00,000	47,25,000	15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	1,51,29,001	4,00,00,000	4,00,00,000	4,00,00,000
02-Telephone	6,77,934	30,00,000	22,50,000	20,00,000
03-Maintenance / P.O.L. for Office Vehicles	18,89,959	60,00,000	60,00,000	50,00,000
04-Other Office Expenses	63,65,801	2,50,00,000	1,87,50,000	3,00,00,000
Total - 2230-03-003-011-13	2,40,62,695	7,40,00,000	6,70,00,000	7,70,00,000
19- Maintenance	1,11,69,508	3,83,90,000	2,87,93,000	12,00,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	95,43,028	2,10,00,000	1,57,50,000	3,10,00,000
26- Advertising and Publicity Expenses	...	25,00,000	1,25,000	10,00,000
27- Minor Works/ Maintenance	32,93,802	2,50,00,000	1,87,50,000	6,00,00,000
28- Payment of Professional and Special Services				
02-Other charges	2,62,82,295	5,00,00,000	5,00,00,000	4,00,00,000
34- Scholarships and Stipends	...	20,000	1,000	20,000
50- Other Charges	2,01,59,003	5,35,00,000	4,01,25,000	5,60,00,000
77- Computerisation	3,42,60,018	5,50,00,000	4,12,50,000	1,50,00,000
78- Outsourcing of Services	5,06,70,523	10,00,00,000	10,00,00,000	10,00,00,000
Total - 2230-03-003-011	18,03,35,998	42,87,10,000	36,71,44,000	50,78,20,000
022- Strengthening of Infrastructure for Institutional Training [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Development of Skills [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	35,67,58,061	91,47,30,000	73,20,06,000	81,57,81,000
State Development Schemes (Central Assistance)				
021- Strengthening of Infrastructure for Institutional Training [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Development of Skills [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2230-03-003	101,94,08,708	166,14,55,000	145,22,41,000	170,63,67,000
Voted	101,94,08,708	166,14,55,000	145,22,41,000	170,63,67,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2230-03-101 - INDUSTRIAL TRAINING INSTITUTE				
03 - TRAINING				
101- Industrial Training Institute				
State Development Schemes				
003- Up gradation of Government ITIs into Model ITIs(State Share) (OCASPS) [ET]				
13- Office Expenses				
04-Other Office Expenses
50- Other Charges
005- Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	104,11,20,000
35- Grants for creation of Capital Assets	104,11,20,000
Total - 2230-03-101-005	208,22,40,000
Total - State Development Schemes				
...	208,22,40,000
State Development Schemes (Central Assistance)				
002- Up gradation of Government ITIs into Model ITIs(Central Share) (OCASPS) [ET]				
13- Office Expenses				
04-Other Office Expenses
50- Other Charges
004- Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	208,22,40,000
Total - 2230-03-101-004	208,22,40,000
Total - State Development Schemes (Central Assistance)				
...	208,22,40,000
Central Sector Scheme				
001- Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2230-03-101	416,44,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	416,44,80,000
Charged

DETAILED ACCOUNT NO. 2230-03-102 - APPRENTICESHIP TRAINING

03 - TRAINING

102- Apprenticeship Training

Administrative Expenditure

001- National Apprenticeship Training [ET]

01- Salaries

01-Pay	5,58,42,927	6,18,00,000	6,00,00,000	6,18,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	76,58,054	1,37,00,000	1,14,00,000	2,87,99,000
03-House Rent Allowance	61,05,447	68,00,000	66,00,000	67,98,000
04-Ad hoc Bonus	2,60,400	2,06,000	2,86,000	2,89,000
05-Interim Relief	2,070	...	2,000	2,000
07-Other Allowances	1,68,359	8,00,000	8,00,000	8,00,000
12-Medical Allowance	81,217	1,35,000	1,35,000	1,35,000
13-Dearness Pay	...	...	...	...

Total - 2230-03-102-001-01 7,01,18,474 8,34,41,000 7,92,23,000 9,86,23,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	15,684	72,000	28,000	30,000
02-Telephone	...	11,000	8,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	27,948	80,000	50,000	55,000

Total - 2230-03-102-001-13 43,632 1,63,000 86,000 93,000

19- Maintenance

21- Materials and Supplies/Stores and Equipment

04-Others

28- Payment of Professional and Special Services

01-Capitation fees for IMPs

02-Other charges

	29,850	20,000	20,000	21,000

Total - 2230-03-102-001-28 29,850 20,000 20,000 21,000

50- Other Charges

	29,855	35,000	30,000	31,000
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Total - 2230-03-102-001 7,04,87,073 8,39,39,000 7,97,00,000 9,91,16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	7,04,87,073	8,39,39,000	7,97,00,000	9,91,16,000
Central Sector Scheme				
002- National Apprenticeship Promotion Scheme (NAPS)[Promotion of Apprenticeship] (NAPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2230-03-102	7,04,87,073	8,39,39,000	7,97,00,000	9,91,16,000
Voted	7,04,87,073	8,39,39,000	7,97,00,000	9,91,16,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2230-03-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

03 - TRAINING

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

006- Strengthening of Infrastructure for Institutional Training [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Development of Skills [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	31,81,20,000
35- Grants for creation of Capital Assets	...	...	...	31,81,20,000
Total - 2230-03-789-010	...	...	...	63,62,40,000
Total - State Development Schemes	...	...	...	63,62,40,000

State Development Schemes (Central Assistance)

005- Strengthening of Infrastructure for Institutional Training [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Development of Skills [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
009- Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	63,62,40,000
Total - 2230-03-789-009	63,62,40,000
Total - State Development Schemes (Central Assistance)	63,62,40,000
Central Sector Scheme				
003- Skills Strengthening for Industrial Value Enhancement(STRIVE)(Central Share) (OTHER) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants
004- National Apprenticeship Promotion Scheme (NAPS)[Promotion of Apprenticeship] (NAPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2230-03-789	127,24,80,000
Voted	127,24,80,000
Charged

DETAILED ACCOUNT NO. 2230-03-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

03 - TRAINING

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

006- Strengthening of Infrastructure for Institutional Training [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Development of Skills [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(State Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	8,67,60,000
35- Grants for creation of Capital Assets	...	...	...	8,67,60,000
Total - 2230-03-796-010	...	...	...	17,35,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	17,35,20,000
State Development Schemes (Central Assistance)				
005- Strengthening of Infrastructure for Institutional Training [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants
007- Development of Skills [Central Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants
009- Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(Central Share) (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants
35- Grants for creation of Capital Assets	17,35,20,000
Total - 2230-03-796-009	17,35,20,000
Total - State Development Schemes (Central Assistance)	17,35,20,000
Central Sector Scheme				
003- Skill Strengthening for Industrial Value Enhancement (STRIVE)(Central Share) (OTHER) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants
004- National Apprenticeship Promotion Scheme (NAPS)[Promotion of Apprenticeship] (NAPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2230-03-796	34,70,40,000
Voted	34,70,40,000
Charged

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

03 - TRAINING

003- Training of Craftsmen and Supervisors

Administrative Expenditure

001-Vocational Training Centres [ET]

70-Deduct Recoveries

01-Others

-25,755 -1,000 -1,000 -1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
003-Part-time Classes for Industrial Workers [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-National Apprenticeship Training [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Craftsmen Training [ET]				
70-Deduct Recoveries				
01-Others	-1,062	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
020-Up gradation of Government ITIs into Model ITIs (State Share) (OCASPS) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
019-Up gradation of Government ITIs into Model ITIs (Central Share) (OCASPS) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	-26,817	-2,000	-2,000	-2,000
101- Industrial Training Institute				
Central Sector Scheme				
001-Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
102- Apprenticeship Training				
Administrative Expenditure				
001-National Apprenticeship Training [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
Central Sector Scheme				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003-Skills Strengthening for Industrial Value Enhancement (STRIVE)(Central Share) (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
Central Sector Scheme				
003-Skill Strengthening for Industrial Value Enhancement (STRIVE)(Central Share) (OTHER) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-vocational Training Centres [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Craftsmen Training [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2230 - Deduct - Recoveries	-26,817	-4,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 8,20,90,000

Charged Rs. Nil

Total Rs. 8,20,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,20,90,000	...	8,20,90,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	8,20,88,000	...	8,20,88,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	5,56,71,439	6,57,01,000	7,04,65,000	8,20,90,000
Total - 090	5,56,71,439	6,57,01,000	7,04,65,000	8,20,90,000
Grand Total - Gross	5,56,71,439	6,57,01,000	7,04,65,000	8,20,90,000
Voted	5,56,71,439	6,57,01,000	7,04,65,000	8,20,90,000
Charged	...	...	...	...
Administrative Expenditure	5,56,71,439	6,57,01,000	7,04,65,000	8,20,90,000
<i>Deduct Recoveries</i>	<i>-75,676</i>	<i>-1,10,000</i>	<i>-2,000</i>	<i>-2,000</i>
Grand Total - Net	5,55,95,763	6,55,91,000	7,04,63,000	8,20,88,000
Voted	5,55,95,763	6,55,91,000	7,04,63,000	8,20,88,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
009- Department of Technical Education and Training [ET]				
01- Salaries				
01-Pay	3,74,60,733	4,23,00,000	4,40,35,000	4,53,56,000
14-Grade Pay	...	...	3,22,000	...
02-Dearness Allowance	68,55,223	93,02,000	1,10,67,000	2,11,36,000
03-House Rent Allowance	29,70,521	36,00,000	44,04,000	45,36,000
04-Ad hoc Bonus	1,67,600	1,52,000	1,52,000	1,52,000
07-Other Allowances	12,92,467	11,94,000	15,97,000	17,41,000
11-Compensatory Allowance	...	...	34,000	22,000
12-Medical Allowance	27,500	36,000	28,000	28,000
13-Dearness Pay	...	...	21,000	...
Total - 2251-00-090-009-01	4,87,74,044	5,65,84,000	6,16,60,000	7,29,71,000
02- Wages	13,07,628	16,50,000	15,00,000	15,45,000
07- Medical Reimbursements	94,908	3,60,000	3,00,000	3,10,000
11- Travel Expenses	1,44,314	2,22,000	1,49,000	1,53,000
12- Medical Reimbursements under WBHS 2008	6,07,184	12,00,000	12,00,000	12,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,76,918	2,75,000	2,75,000	2,80,000
03-Maintenance / P.O.L. for Office Vehicles	31,70,451	40,00,000	40,00,000	42,00,000
04-Other Office Expenses	10,97,410	11,50,000	11,50,000	11,80,000
Total - 2251-00-090-009-13	44,44,779	54,25,000	54,25,000	56,60,000
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	2,98,582	2,30,000	2,30,000	2,50,000
77- Computerisation	...	30,000	1,000	1,000
Total - 2251-00-090-009	5,56,71,439	6,57,01,000	7,04,65,000	8,20,90,000
Total - Administrative Expenditure	5,56,71,439	6,57,01,000	7,04,65,000	8,20,90,000
Total - 2251-00-090	5,56,71,439	6,57,01,000	7,04,65,000	8,20,90,000
Voted	5,56,71,439	6,57,01,000	7,04,65,000	8,20,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
009-Department of Technical Education and Training [ET]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Department of Technical Education and Training [ET]				
70-Deduct Recoveries				
01-Others	-75,676	-1,00,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-75,676	-1,00,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	-75,676	-1,10,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

B. Capital Account of Social Services - (a) Capital Account of Education, Sports, Art and Culture

Head of Account : 4202 - Capital Outlay on Education, Sports, Art and Culture

Voted Rs. 446,95,09,000

Charged Rs. Nil

Total Rs. 446,95,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	446,95,09,000	...	446,95,09,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	446,95,09,000	...	446,95,09,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GENERAL EDUCATION				
800- Other Expenditure				
• State Development Schemes	37,02,048	5,50,00,000	27,50,000	5,67,00,000
Total - 800	37,02,048	5,50,00,000	27,50,000	5,67,00,000
Total - 01	37,02,048	5,50,00,000	27,50,000	5,67,00,000
02 - TECHNICAL EDUCATION				
103- Technical Schools				
• State Development Schemes	17,87,367	1,50,80,000	7,55,000	5,00,00,000
• State Development Schemes (Central Assistance)	...	10,000	1,000	...
Total - 103	17,87,367	1,50,90,000	7,56,000	5,00,00,000
104- Polytechnics				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	49,38,25,698	196,50,00,000	91,52,50,000	435,78,09,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 104	49,38,25,698	196,50,00,000	91,52,50,000	435,78,09,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
• State Development Schemes	...	50,00,000	2,50,000	50,00,000
Total - 800	...	50,00,000	2,50,000	50,00,000
Total - 02	49,56,13,065	198,50,90,000	91,62,56,000	441,28,09,000
Grand Total - Gross	49,93,15,113	204,00,90,000	91,90,06,000	446,95,09,000
Voted	49,93,15,113	204,00,90,000	91,90,06,000	446,95,09,000
Charged	...	...	...	...
State Development Schemes	49,93,15,113	204,00,80,000	91,90,05,000	446,95,09,000
State Development Schemes (Central Assistance)	...	10,000	1,000	...
Deduct Recoveries	-2,656	...	...	...
Grand Total - Net	49,93,12,457	204,00,90,000	91,90,06,000	446,95,09,000
Voted	49,93,12,457	204,00,90,000	91,90,06,000	446,95,09,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4202-01-800 - OTHER EXPENDITURE				
01 - GENERAL EDUCATION				
800- Other Expenditure				
State Development Schemes				
001- Infrastructure Facilities for Technical Education Programme under RIDF (RIDF) [ET]				
53- Major Works / Land and Buildings	37,02,048	5,50,00,000	27,50,000	5,67,00,000
Total - 4202-01-800-001	37,02,048	5,50,00,000	27,50,000	5,67,00,000
Total - State Development Schemes	37,02,048	5,50,00,000	27,50,000	5,67,00,000
Total - 4202-01-800	37,02,048	5,50,00,000	27,50,000	5,67,00,000
Voted	37,02,048	5,50,00,000	27,50,000	5,67,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-02-103 - TECHNICAL SCHOOLS

02 - TECHNICAL EDUCATION				
103- Technical Schools				
State Development Schemes				
001- Development of different Junior Technical Schools in this State [ET]				
53- Major Works / Land and Buildings	17,87,367	1,50,00,000	7,50,000	5,00,00,000
Total - 4202-02-103-001	17,87,367	1,50,00,000	7,50,000	5,00,00,000
004- Schemes Under Additional Central Assistance (State Share) (ACA) [ET]				
53- Major Works / Land and Buildings	...	...	...	...
007- Up gradation of Government ITIs into Model ITIs (State Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	50,000	3,000	...
53- Major Works / Land and Buildings	...	20,000	1,000	...
Total - 4202-02-103-007	...	70,000	4,000	...
009- Skill Development in Districts affected by Left Wing Extremism (State Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings	...	10,000	1,000	...
Total - 4202-02-103-009	...	10,000	1,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	17,87,367	1,50,80,000	7,55,000	5,00,00,000
State Development Schemes (Central Assistance)				
006- Up gradation of Government ITIs into Model ITIs (Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	10,000	1,000	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-02-103-006	...	10,000	1,000	...
008- Skill Development in Districts affected by Left Wing Extremism (Central Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Central Assistance)	...	10,000	1,000	...
Total - 4202-02-103	17,87,367	1,50,90,000	7,56,000	5,00,00,000
Voted	17,87,367	1,50,90,000	7,56,000	5,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-02-104 - POLYTECHNICS

02 - TECHNICAL EDUCATION

104- Polytechnics

State Development Schemes

001- Polytechnic Diploma Courses-(Tech) [ET]				
52- Machinery and Equipment/Tools and Plants	5,37,12,813	35,00,00,000	16,25,00,000	45,00,00,000
53- Major Works / Land and Buildings	28,87,50,371	90,00,00,000	37,50,00,000	80,00,00,000
60- Other Capital Expenditure	9,15,02,749	25,00,00,000	15,00,00,000	70,00,00,000
77- Computerisation	2,42,65,866	25,00,00,000	8,75,00,000	20,00,00,000
Total - 4202-02-104-001	45,82,31,799	175,00,00,000	77,50,00,000	215,00,00,000
004- Estt. of New Govt. Polytechnics. [ET]				
53- Major Works / Land and Buildings	35,12,819	8,00,00,000	40,00,000	150,28,09,000
Total - 4202-02-104-004	35,12,819	8,00,00,000	40,00,000	150,28,09,000
006- Development of Sponsored Polytechnics. [ET]				
53- Major Works / Land and Buildings	1,10,08,966	10,00,00,000	7,50,00,000	6,00,00,000
Total - 4202-02-104-006	1,10,08,966	10,00,00,000	7,50,00,000	6,00,00,000
007- Setting up of new Politechnics, new ITIs, Entrepreneurship Development Institute etc. [ET]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	2,00,00,000	...	3,50,00,000	60,00,00,000
Total - 4202-02-104-007	2,00,00,000	...	3,50,00,000	60,00,00,000
011- Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development [ET]				
53- Major Works / Land and Buildings	5,86,898	3,50,00,000	2,62,50,000	3,50,00,000
60- Other Capital Expenditure	4,85,216	...	...	1,00,00,000
Total - 4202-02-104-011	10,72,114	3,50,00,000	2,62,50,000	4,50,00,000
Total - State Development Schemes	49,38,25,698	196,50,00,000	91,52,50,000	435,78,09,000
State Development Schemes (Central Assistance)				
009- Rastriya Ucchar Shiksha Abhiyan(Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-02-104	49,38,25,698	196,50,00,000	91,52,50,000	435,78,09,000
Voted	49,38,25,698	196,50,00,000	91,52,50,000	435,78,09,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - TECHNICAL EDUCATION				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
011- Skill Development in Districts affected by Left Wing Extremism (State Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
005- Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
010- Skill Development in Districts affected by Left Wing Extremism (Central Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4202-02-789	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4202-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
02 - TECHNICAL EDUCATION				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
013- Skill Development in Districts affected by Left Wing Extremism (State Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings
State Development Schemes (Central Assistance)				
007- Rastriya Ucchar Shiksha Abhiyan (Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants
53- Major Works / Land and Buildings
012- Skill Development in Districts affected by Left Wing Extremism (Central Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings
Total - 4202-02-796
Voted
Charged

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

02 - TECHNICAL EDUCATION				
800- Other Expenditure				
State Development Schemes				
001- Constuction of Vocational Training Centres [ET]				
53- Major Works / Land and Buildings	...	50,00,000	2,50,000	50,00,000
Total - 4202-02-800-001	...	50,00,000	2,50,000	50,00,000
Total - State Development Schemes	...	50,00,000	2,50,000	50,00,000
Total - 4202-02-800	...	50,00,000	2,50,000	50,00,000
Voted	...	50,00,000	2,50,000	50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - GENERAL EDUCATION
800- Other Expenditure
State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001-Infrastructure Facilities for Technical Education Programme under RIDF (RIDF) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Accounts (RIDF) [ET]				
70-Deduct Recoveries				
01-Others	-2,656	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,656	...	...	...
02- TECHNICAL EDUCATION				
103- Technical Schools				
State Development Schemes				
901-Deduct receipt and recoveries on Capital Account [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
900-Deduct Recoveries on Capital Account (OCASPS) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
104- Polytechnics				
State Development Schemes				
001-Polytechnic Diploma Courses-(Tech) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct- Receipt and Recoveries on Capital Account [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
009-Rastriya Ucchar Shiksha Abhiyan(Central Share) (OCASPS) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...
Total - 4202 - Deduct - Recoveries	-2,656	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 51

Technical Education, Training & Skill Development Department

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

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

Voted Rs. 102,51,00,000	<i>Charged Rs. Nil</i>	Total Rs. 102,51,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	102,51,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	102,51,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
201- Labour				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	4,71,93,704	34,50,00,000	25,87,50,000	69,51,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 201	4,71,93,704	34,50,00,000	25,87,50,000	69,51,00,000
203- Employment				
• State Development Schemes	9,87,01,797	15,72,20,000	15,72,20,000	33,00,00,000
Total - 203	9,87,01,797	15,72,20,000	15,72,20,000	33,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	5,00,000	25,000	...
Total - 796	...	5,00,000	25,000	...
Grand Total - Gross	14,58,95,501	50,27,20,000	41,59,95,000	102,51,00,000
Voted	14,58,95,501	50,27,20,000	41,59,95,000	102,51,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	14,58,95,501	50,22,20,000	41,59,70,000	102,51,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Central Assistance)	...	5,00,000	25,000	...
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	14,58,95,501	50,27,19,000	41,59,95,000	102,51,00,000
Voted	14,58,95,501	50,27,19,000	41,59,95,000	102,51,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4250-00-201 - LABOUR				
201- Labour				
State Development Schemes				
004- Craftsmen Training [ET]				
52- Machinery and Equipment/Tools and Plants	1,87,67,923	15,00,00,000	11,25,00,000	30,01,00,000
53- Major Works / Land and Buildings	2,06,78,332	16,00,00,000	12,00,00,000	33,00,00,000
60- Other Capital Expenditure	77,47,449	3,50,00,000	2,62,50,000	6,50,00,000
Total - 4250-00-201-004	4,71,93,704	34,50,00,000	25,87,50,000	69,51,00,000
011- Upgrading of ITI into Centre of Excellence [50:50] (State Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
014- Skill Development (State Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	4,71,93,704	34,50,00,000	25,87,50,000	69,51,00,000
State Development Schemes (Central Assistance)				
013- Skill Development (Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4250-00-201	4,71,93,704	34,50,00,000	25,87,50,000	69,51,00,000
Voted	4,71,93,704	34,50,00,000	25,87,50,000	69,51,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4250-00-203 - EMPLOYMENT

203- Employment				
State Development Schemes				
001- Craftsman Training [ET]				
53- Major Works / Land and Buildings	9,87,01,797	15,72,20,000	15,72,20,000	33,00,00,000
Total - 4250-00-203-001	9,87,01,797	15,72,20,000	15,72,20,000	33,00,00,000
Total - State Development Schemes	9,87,01,797	15,72,20,000	15,72,20,000	33,00,00,000
Total - 4250-00-203	9,87,01,797	15,72,20,000	15,72,20,000	33,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	9,87,01,797	15,72,20,000	15,72,20,000	33,00,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4250-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes (Central Assistance)

003- Skill Development(Central Share)(OCASPS) (OCASPS) [ET]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

60- Other Capital Expenditure

Total - 4250-00-789

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

DETAILED ACCOUNT NO. 4250-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes (Central Assistance)

003- Skill Development(Central Share)(OCASPS) (OCASPS) [ET]

52- Machinery and Equipment/Tools and Plants

53- Major Works / Land and Buildings

60- Other Capital Expenditure

Total - 4250-00-796-003

Total - State Development Schemes (Central Assistance)

Total - 4250-00-796

Voted	...	5,00,000	25,000	...
<i>Charged</i>	...	...	...	...

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

201- Labour

State Development Schemes

004-Craftsmen Training [ET]

70-Deduct Recoveries

01-Others

...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 201 - Deduct - Recoveries</i>
203- Employment				
Administrative Expenditure				
901-Deduct-Receipts and Recoveries on Capital Account [ET]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 203 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 4250 - Deduct - Recoveries</i>	...	-1,000	...	...

REVENUE EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 92,46,000

Charged Rs. Nil

Total Rs. 92,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	92,46,000	...	92,46,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	92,46,000	...	92,46,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - BACKWARD AREAS				
101- Area Development				
• Administrative Expenditure	68,55,824	77,61,000	73,99,000	92,46,000
Total - 101	68,55,824	77,61,000	73,99,000	92,46,000
Grand Total - Gross	68,55,824	77,61,000	73,99,000	92,46,000
Voted	68,55,824	77,61,000	73,99,000	92,46,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	68,55,824	77,61,000	73,99,000	92,46,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	68,55,824	77,61,000	73,99,000	92,46,000
Voted	68,55,824	77,61,000	73,99,000	92,46,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
047- Integrated Rural Energy Programme [IREP] [NR]				
01- Salaries				
01-Pay	54,42,000	57,88,000	57,16,000	58,87,000
02-Dearness Allowance	7,42,924	12,73,000	10,86,000	27,43,000
03-House Rent Allowance	6,52,660	6,72,000	5,72,000	5,89,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	6,240	10,000	11,000	12,000
11-Compensatory Allowance	...	1,000	...	...
12-Medical Allowance	12,000	15,000	12,000	13,000
Total - 2575-02-101-047-01	68,55,824	77,60,000	73,98,000	92,45,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
Total - 2575-02-101-047	68,55,824	77,61,000	73,99,000	92,46,000
Total - Administrative Expenditure	68,55,824	77,61,000	73,99,000	92,46,000
Total - 2575-02-101	68,55,824	77,61,000	73,99,000	92,46,000
Voted	68,55,824	77,61,000	73,99,000	92,46,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C - Economic Services - (e) Energy

Head of Account : 2810 - New and Renewable Energy

Voted Rs. 1,52,20,000

Charged Rs. Nil

Total Rs. 1,52,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,52,20,000	...	1,52,20,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,52,20,000	...	1,52,20,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
188- Assistance to Autonomous Bodies				
• Administrative Expenditure	...	...	2,36,32,000	1,52,20,000
Total - 188	...	...	2,36,32,000	1,52,20,000
Total - 00	...	...	2,36,32,000	1,52,20,000
02 - SOLAR				
102- Photo Voltaic				
• State Development Schemes	40,68,48,959	20,00,00,000	1,00,00,000	...
Total - 102	40,68,48,959	20,00,00,000	1,00,00,000	...
Total - 02	40,68,48,959	20,00,00,000	1,00,00,000	...
03 - WIND				
103- Demonstration				
• State Development Schemes	...	...	...	...
Total - 103	...	...	...	...
Total - 03	...	...	...	...
60 - OTHERS				
800- Other Expenditure				
• Administrative Expenditure	1,36,83,000	1,81,06,000	...	...
• State Development Schemes	...	...	...	...
Total - 800	1,36,83,000	1,81,06,000	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 60	1,36,83,000	1,81,06,000	...	...
Grand Total - Gross	42,05,31,959	21,81,06,000	3,36,32,000	1,52,20,000
Voted	42,05,31,959	21,81,06,000	3,36,32,000	1,52,20,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,36,83,000	1,81,06,000	2,36,32,000	1,52,20,000
State Development Schemes	40,68,48,959	20,00,00,000	1,00,00,000	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	42,05,31,959	21,81,06,000	3,36,32,000	1,52,20,000
Voted	42,05,31,959	21,81,06,000	3,36,32,000	1,52,20,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2810-00-188 - ASSISTANCE TO AUTONOMOUS BODIES				
188- Assistance to Autonomous Bodies				
 Administrative Expenditure				
001- Salary Grant to WBREDA [NR]				
36- Grants-in-aid-Salaries	2,36,32,000	1,52,20,000
Total - 2810-00-188-001	2,36,32,000	1,52,20,000
Total - Administrative Expenditure	2,36,32,000	1,52,20,000
Total - 2810-00-188	2,36,32,000	1,52,20,000
Voted	2,36,32,000	1,52,20,000
Charged

DETAILED ACCOUNT NO. 2810-02-102 - PHOTO VOLTAIC

02 - SOLAR				
102- Photo Voltaic				
 State Development Schemes				
004- Procurement/installation of P.V. Street Light/P.V.Pumps etc. [NR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	40,68,48,959	20,00,00,000	1,00,00,000	...
Total - 2810-02-102-004	40,68,48,959	20,00,00,000	1,00,00,000	...
Total - State Development Schemes	40,68,48,959	20,00,00,000	1,00,00,000	...
Total - 2810-02-102	40,68,48,959	20,00,00,000	1,00,00,000	...
Voted	40,68,48,959	20,00,00,000	1,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2810-03-103 - DEMONSTRATION

03 - WIND				
103- Demonstration				
 State Development Schemes				
004- Procurement/installation of Wind Pump/Wind Farms etc. [NR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2810

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2810-03-103
Voted
Charged

DETAILED ACCOUNT NO. 2810-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

Administrative Expenditure

027- Setting up of Nodal Cell for NSRE [NR]

36- Grants-in-aid-Salaries

1,36,83,000	1,81,06,000
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Total - 2810-60-800-027	1,36,83,000	1,81,06,000
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Total - Administrative Expenditure	1,36,83,000	1,81,06,000
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State Development Schemes

043- Implementation of Waste to Energy Scheme [NR]

31- Grants-in-aid-GENERAL

02-Other Grants

...
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045- Survey [NR]

31- Grants-in-aid-GENERAL

02-Other Grants

...
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Total - 2810-60-800	1,36,83,000	1,81,06,000
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Voted	1,36,83,000	1,81,06,000
Charged

REVENUE EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 4,39,68,000

Charged Rs. Nil

Total Rs. 4,39,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,39,68,000	...	4,39,68,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,39,66,000	...	4,39,66,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	2,52,68,368	2,62,12,000	4,18,72,000	4,39,68,000
• State Development Schemes	...	...	...	...
Total - 090	2,52,68,368	2,62,12,000	4,18,72,000	4,39,68,000
Grand Total - Gross	2,52,68,368	2,62,12,000	4,18,72,000	4,39,68,000
Voted	2,52,68,368	2,62,12,000	4,18,72,000	4,39,68,000
Charged	...	...	...	...
Administrative Expenditure	2,52,68,368	2,62,12,000	4,18,72,000	4,39,68,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	2,52,68,368	2,62,10,000	4,18,70,000	4,39,66,000
Voted	2,52,68,368	2,62,10,000	4,18,70,000	4,39,66,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
058- Department of Non-Conventional and Renewable Energy Sources [NR]				
01- Salaries				
01-Pay	1,48,93,083	1,44,69,000	1,92,49,000	1,98,26,000
14-Grade Pay	...	1,000	24,000	1,000
02-Dearness Allowance	27,41,350	24,23,000	54,00,000	92,39,000
03-House Rent Allowance	12,57,513	15,00,000	19,25,000	19,83,000
04-Ad hoc Bonus	48,800	70,000	54,000	55,000
07-Other Allowances	4,62,369	3,00,000	7,86,000	8,02,000
12-Medical Allowance	15,500	28,000	16,000	16,000
Total - 3451-00-090-058-01	1,94,18,615	1,87,91,000	2,74,54,000	3,19,22,000

02- Wages	10,36,542	13,26,000	16,54,000	13,50,000
07- Medical Reimbursements	60,022	1,53,000	1,53,000	1,56,000
11- Travel Expenses	2,39,681	2,57,000	2,47,000	2,54,000
12- Medical Reimbursements under WBHS 2008	1,83,152	1,09,000	4,00,000	2,43,000
13- Office Expenses				
01-Electricity	...	55,000	1,000	1,000
02-Telephone	1,05,000	88,000	1,08,000	1,11,000
03-Maintenance / P.O.L. for Office Vehicles	24,09,039	25,52,000	24,77,000	25,10,000
04-Other Office Expenses	8,78,819	9,06,000	8,92,000	9,10,000
Total - 3451-00-090-058-13	33,92,858	36,01,000	34,78,000	35,32,000

26- Advertising and Publicity Expenses	...	6,65,000	6,65,000	6,82,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	70,00,000	50,00,000
50- Other Charges	2,01,020	2,39,000	2,39,000	2,40,000
77- Computerisation	3,97,000	3,09,000	2,32,000	2,32,000
98- Training	3,39,478	7,62,000	3,50,000	3,57,000
Total - 3451-00-090-058	2,52,68,368	2,62,12,000	4,18,72,000	4,39,68,000

Total - Administrative Expenditure	2,52,68,368	2,62,12,000	4,18,72,000	4,39,68,000

Total - 3451-00-090	2,52,68,368	2,62,12,000	4,18,72,000	4,39,68,000

Voted	2,52,68,368	2,62,12,000	4,18,72,000	4,39,68,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
058-Department of Non-Conventional and Renewable Energy				
Sources [NR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
040-Department of Department of Non-Conventional and Renewable				
Energy Sources [NR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

A. Capital Account of General Services -

Head of Account : 4070 - Capital Outlay on Other Administrative Services

Voted Rs. 3,00,000

Charged Rs. Nil

Total Rs. 3,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,00,000	...	3,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,00,000	...	3,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	19,973	5,00,000	3,00,000	3,00,000
Total - 001	19,973	5,00,000	3,00,000	3,00,000
Grand Total - Gross	19,973	5,00,000	3,00,000	3,00,000
Voted	19,973	5,00,000	3,00,000	3,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	19,973	5,00,000	3,00,000	3,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	19,973	5,00,000	3,00,000	3,00,000
Voted	19,973	5,00,000	3,00,000	3,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
024- Procurement of IT items [NR]				
60- Other Capital Expenditure	19,973	5,00,000	3,00,000	3,00,000
Total - 4070-00-001-024	19,973	5,00,000	3,00,000	3,00,000
Total - Administrative Expenditure	19,973	5,00,000	3,00,000	3,00,000
Total - 4070-00-001	19,973	5,00,000	3,00,000	3,00,000
Voted	19,973	5,00,000	3,00,000	3,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 78

Non-Conventional and Renewable Energy Sources Department

C. Capital Accounts of Economic Services - (e) Capital Account of Energy

Head of Account : 4810 - Capital Outlay on New and Renewable Energy

Voted Rs. 299,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 299,00,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	299,00,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	299,00,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- New and Renewable Energy Programmes and Applications				
• State Development Schemes	...	...	...	209,00,00,000
Total - 101	...	...	...	209,00,00,000
600- Others				
• State Development Schemes	8,57,24,256	57,39,00,000	43,04,25,000	90,00,00,000
Total - 600	8,57,24,256	57,39,00,000	43,04,25,000	90,00,00,000
Grand Total - Gross	8,57,24,256	57,39,00,000	43,04,25,000	299,00,00,000
Voted	8,57,24,256	57,39,00,000	43,04,25,000	299,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	8,57,24,256	57,39,00,000	43,04,25,000	299,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	8,57,24,256	57,39,00,000	43,04,25,000	299,00,00,000
Voted	8,57,24,256	57,39,00,000	43,04,25,000	299,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4810

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4810-00-101 - NEW AND RENEWABLE ENERGY PROGRAMMES AND APPLICATIONS				
101- New and Renewable Energy Programmes and Applications				
State Development Schemes				
002- Installation of Renewable Energy infrastructure in different Rural and allied areas under RIDF (RIDF) [NR]				
53- Major Works / Land and Buildings	20,00,00,000
Total - 4810-00-101-002	20,00,00,000
003- Procurement/ Installation of S.P.V. Street Light/ S.P.V. Hi-Masts/ Pumps etc. [NR]				
52- Machinery and Equipment/Tools and Plants	189,00,00,000
Total - 4810-00-101-003	189,00,00,000
Total - State Development Schemes	209,00,00,000
Total - 4810-00-101	209,00,00,000
Voted	209,00,00,000
Charged

DETAILED ACCOUNT NO. 4810-00-600 - OTHERS

600- Others				
State Development Schemes				
001- Renovation & Remodelling of Non-Conventional & Renewable Energy Sources Department [NR]				
53- Major Works / Land and Buildings	...	...	...	...
002- Implementation of Solar panels on Government properties. [NR]				
53- Major Works / Land and Buildings	8,57,24,256	57,39,00,000	43,04,25,000	90,00,00,000
Total - 4810-00-600-002	8,57,24,256	57,39,00,000	43,04,25,000	90,00,00,000
Total - State Development Schemes	8,57,24,256	57,39,00,000	43,04,25,000	90,00,00,000
Total - 4810-00-600	8,57,24,256	57,39,00,000	43,04,25,000	90,00,00,000
Voted	8,57,24,256	57,39,00,000	43,04,25,000	90,00,00,000
Charged	...	...	...	...