

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

<u>দাবি</u> Demands	<u>বিভাগ</u> Departments
41	Parliamentary Affairs
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

February, 2026

**Detailed Demands for Grants for 2026-2027**

<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>	
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	2216 - Housing .....	33-34	
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2250 - Other Social Services .....		59-60	
2575 - Other Special Areas Programmes .....		61-62	
2801 - Power .....		63-69	
2810 - New and Renewable Energy .....		70-72	
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6003 - Internal Debt of the State Government .....		96-97	
6801 - Loans for Power Projects .....		98-101	
45		2049 - Interest Payments .....	102-103
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	2215 - Water Supply and Sanitation .....	106-120	
	2250 - Other Social Services .....	121-122	
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**Detailed Demands for Grants for 2026-2027**

<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>
	4059 - Capital Outlay on Public Works .....	128-129
	4215 - Capital Outlay on Water Supply and Sanitation .....	130-138
	6004 - Loans and Advances from the Central Government .....	139-140
49	2059 - Public Works .....	141-142
	2070 - Other Administrative Services .....	143-144
	2204 - Sports and Youth Services .....	145-163
	2251 - Secretariat--Social Services .....	164-167
	4202 - Capital Outlay on Education, Sports, Art and Culture .....	168-171
50	2250 - Other Social Services .....	172-173
	2575 - Other Special Areas Programmes .....	174-179
	4575 - Capital Outlay on Other Special Areas Programme .....	180-182
51	2203 - Technical Education .....	183-205
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	2251 - Secretariat--Social Services .....	218-220
	4202 - Capital Outlay on Education, Sports, Art and Culture .....	221-227
	4250 - Capital Outlay on Other Social Services .....	228-232.
78	2575 - Other Special Areas Programmes .....	233-234
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	3451 - Secretariat-Economic Services .....	239-241
	4070 - Capital Outlay on Other Administrative Services .....	242-243
	4810 - Capital Outlay on New and Renewable Energy .....	244-245

# REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 4,72,35,000

Charged Rs. Nil

Total Rs. 4,72,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,72,35,000	...	4,72,35,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,72,33,000	...	4,72,33,000

## 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	4,72,35,000
Total - 090	4,02,52,518	4,49,07,000	4,45,48,000	4,72,35,000
Grand Total - Gross	4,02,52,518	4,49,07,000	4,45,48,000	4,72,35,000
Voted	4,02,52,518	4,49,07,000	4,45,48,000	4,72,35,000
Charged	...	...	...	...
Administrative Expenditure	4,02,52,518	4,49,07,000	4,45,48,000	4,72,35,000
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	4,72,33,000
Voted	4,02,29,713	4,49,06,000	4,45,46,000	4,72,33,000
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.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
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	71,38,000
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
<b>Total - 2052-00-090-017-01</b>	3,35,98,253	3,75,11,000	3,60,71,000	3,89,19,000
-----				
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
<b>Total - 2052-00-090-017-13</b>	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
<b>Total - 2052-00-090-017</b>	4,02,52,518	4,49,07,000	4,45,48,000	4,72,35,000
-----				
<b>Total - Administrative Expenditure</b>	4,02,52,518	4,49,07,000	4,45,48,000	4,72,35,000
-----				
<b>Total - 2052-00-090</b>	<b>4,02,52,518</b>	<b>4,49,07,000</b>	<b>4,45,48,000</b>	<b>4,72,35,000</b>
-----				
Voted	4,02,52,518	4,49,07,000	4,45,48,000	4,72,35,000
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.
<b>090- Secretariat</b>				
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
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Total - 2052 - Deduct - Recoveries</b>	-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.
<b>800- Other Expenditure</b>				
• State Development Schemes	...	18,09,00,000	90,46,000	18,50,00,000
<b>Total - 800</b>	...	18,09,00,000	90,46,000	18,50,00,000
<b>Grand Total - Gross</b>	...	18,09,00,000	90,46,000	18,50,00,000
Voted	...	18,09,00,000	90,46,000	18,50,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	18,09,00,000	90,46,000	18,50,00,000
<b>Deduct Recoveries</b>	-37,05,946	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	-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.
<b>DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
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
<b>Total - 2070-00-800-005-13</b>	...	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				
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				
02-Other Grants	...	9,14,00,000	45,70,000	9,29,00,000
<b>Total - 2070-00-800-005</b>	...	18,09,00,000	90,46,000	18,50,00,000
<b>Total - State Development Schemes</b>	...	18,09,00,000	90,46,000	18,50,00,000
<b>Total - 2070-00-800</b>	...	<b>18,09,00,000</b>	<b>90,46,000</b>	<b>18,50,00,000</b>
Voted	...	18,09,00,000	90,46,000	18,50,00,000
Charged	...	...	...	...

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

<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
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>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	1,41,306	3,00,000	16,78,000	10,00,000
<b>Total - 001</b>	<b>1,41,306</b>	<b>3,00,000</b>	<b>16,78,000</b>	<b>10,00,000</b>
<b>Grand Total - Gross</b>	<b>1,41,306</b>	<b>3,00,000</b>	<b>16,78,000</b>	<b>10,00,000</b>
Voted	1,41,306	3,00,000	16,78,000	10,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,41,306</b>	<b>3,00,000</b>	<b>16,78,000</b>	<b>10,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,41,306</b>	<b>3,00,000</b>	<b>16,78,000</b>	<b>10,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
020- Department of Parliamentary Affairs [PA]				
60- Other Capital Expenditure	1,41,306	3,00,000	16,78,000	10,00,000
<b>Total - 4070-00-001-020</b>	1,41,306	3,00,000	16,78,000	10,00,000
<b>Total - Administrative Expenditure</b>	1,41,306	3,00,000	16,78,000	10,00,000
<b>Total - 4070-00-001</b>	<b>1,41,306</b>	<b>3,00,000</b>	<b>16,78,000</b>	<b>10,00,000</b>
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
Deduct - Recoveries	...	...	...
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.
<b>04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT</b>				
<b>104- Interest on Loans for Non-Plan Schemes</b>				
• Administrative Expenditure	Voted ...	...	...	...
	Charged 15,03,283	...	16,00,000	16,50,000
<b>Total - 104</b>	<b>15,03,283</b>	...	<b>16,00,000</b>	<b>16,50,000</b>
<b>Grand Total - Gross</b>	<b>15,03,283</b>	...	<b>16,00,000</b>	<b>16,50,000</b>
Voted	...	...	...	...
Charged	15,03,283	...	16,00,000	16,50,000
<b>Administrative Expenditure</b>	<b>15,03,283</b>	...	<b>16,00,000</b>	<b>16,50,000</b>
Voted	...	...	...	...
Charged	15,03,283	...	16,00,000	16,50,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>15,03,283</b>	...	<b>16,00,000</b>	<b>16,50,000</b>
Voted	...	...	...	...
Charged	15,03,283	...	16,00,000	16,50,000

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

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

# REVENUE EXPENDITURE

## DEMAND No. 42

### Personnel & Administrative Reforms Department

#### A. General Services - (d) Administrative Services

#### Head of Account : 2051 - Public Service Commission

Voted Rs. 2,94,59,000

Charged Rs. Nil

Total Rs. 2,94,59,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,94,59,000	...	2,94,59,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	2,94,57,000	...	2,94,57,000

## 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	2,94,59,000
Total - 103	2,58,65,628	2,88,74,000	2,84,55,000	2,94,59,000
Grand Total - Gross	2,58,65,628	2,88,74,000	2,84,55,000	2,94,59,000
Voted	2,58,65,628	2,88,74,000	2,84,55,000	2,94,59,000
Charged	...	...	...	...
Administrative Expenditure	2,58,65,628	2,88,74,000	2,84,55,000	2,94,59,000
Deduct Recoveries	-3,42,509	-3,000	-2,000	-2,000
Voted	-3,42,509	-2,000	-2,000	-2,000
Charged	...	-1,000	...	...
Grand Total - Net	2,55,23,119	2,88,71,000	2,84,53,000	2,94,57,000
Voted	2,55,23,119	2,88,72,000	2,84,53,000	2,94,57,000
Charged	...	-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.
<b>DETAILED ACCOUNT NO. 2051-00-103 - STAFF SELECTION COMMISSION</b>					
<b>103- Staff Selection Commission</b>					
<b>Administrative Expenditure</b>					
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	8,00,000
	<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>	...	...	...	...
<b>Total - 2051-00-103-001-01</b>		1,52,18,097	1,77,56,000	1,76,87,000	1,82,78,000
	Voted	1,52,18,097	1,77,56,000	1,76,87,000	1,82,78,000
	<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
<b>Total - 2051-00-103-001-13</b>		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
<b>Total - 2051-00-103-001</b>		2,58,65,628	2,88,74,000	2,84,55,000	2,94,59,000
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.
<b>Total - Administrative Expenditure</b>	2,58,65,628	2,88,74,000	2,84,55,000	2,94,59,000
<b>Total - 2051-00-103</b>	<b>2,58,65,628</b>	<b>2,88,74,000</b>	<b>2,84,55,000</b>	<b>2,94,59,000</b>
Voted	2,58,65,628	2,88,74,000	2,84,55,000	2,94,59,000
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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*Total - 103 - Deduct - Recoveries*

-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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*Total - 911 - Deduct - Recoveries*

...	-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. 46,90,89,000

Charged Rs. Nil

Total Rs. 46,90,89,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	46,90,89,000	...	46,90,89,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	46,90,82,000	...	46,90,82,000

## 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	46,90,89,000
<b>Total - 090</b>	<b>40,56,96,896</b>	<b>43,97,20,000</b>	<b>44,98,15,000</b>	<b>46,90,89,000</b>
<b>Grand Total - Gross</b>	<b>40,56,96,896</b>	<b>43,97,20,000</b>	<b>44,98,15,000</b>	<b>46,90,89,000</b>
Voted	40,56,96,896	43,97,20,000	44,98,15,000	46,90,89,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>40,56,96,896</b>	<b>43,97,20,000</b>	<b>44,98,15,000</b>	<b>46,90,89,000</b>
<b>Deduct Recoveries</b>	<b>-34,388</b>	<b>-6,000</b>	<b>-7,000</b>	<b>-7,000</b>
<b>Grand Total - Net</b>	<b>40,56,62,508</b>	<b>43,97,14,000</b>	<b>44,98,08,000</b>	<b>46,90,82,000</b>
Voted	40,56,62,508	43,97,14,000	44,98,08,000	46,90,82,000
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.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
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	5,16,19,000
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
<b>Total - 2052-00-090-021-01</b>	24,38,14,204	26,31,13,000	25,94,08,000	27,65,54,000
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
<b>Total - 2052-00-090-021-13</b>	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
<b>Total - 2052-00-090-021</b>	28,72,09,348	30,46,99,000	30,33,08,000	32,10,27,000
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	43,55,000
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
<b>Total - 2052-00-090-028-01</b>	2,06,36,782	2,46,80,000	2,49,68,000	2,47,24,000
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	51,000
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
<b>Total - 2052-00-090-028-13</b>	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
<b>Total - 2052-00-090-028</b>	2,92,91,442	3,32,55,000	3,48,59,000	3,48,46,000
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	54,21,000
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
<b>Total - 2052-00-090-029-01</b>	2,46,99,470	2,85,30,000	2,29,55,000	2,80,92,000
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.
<b>Total - 2052-00-090-029-13</b>	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
<b>Total - 2052-00-090-029-28</b>	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
<b>Total - 2052-00-090-029</b>	2,83,29,368	3,17,22,000	2,69,38,000	3,22,16,000
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	1,27,01,000
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
<b>Total - 2052-00-090-036-01</b>	5,46,94,872	6,37,02,000	6,40,95,000	6,96,53,000
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
<b>Total - 2052-00-090-036-13</b>	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	...	...	...	...
<b>Total - 2052-00-090-036</b>	<b>6,08,66,738</b>	<b>7,00,44,000</b>	<b>8,47,10,000</b>	<b>8,10,00,000</b>
<b>Total - Administrative Expenditure</b>	<b>40,56,96,896</b>	<b>43,97,20,000</b>	<b>44,98,15,000</b>	<b>46,90,89,000</b>
<b>Total - 2052-00-090</b>	<b>40,56,96,896</b>	<b>43,97,20,000</b>	<b>44,98,15,000</b>	<b>46,90,89,000</b>
Voted	40,56,96,896	43,97,20,000	44,98,15,000	46,90,89,000
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
<b>Total - 2052 - Deduct - Recoveries</b>	-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.
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
• Administrative Expenditure	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
<b>Total - 053</b>	<b>1,14,55,355</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>
<b>Grand Total - Gross</b>	<b>1,14,55,355</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>
Voted	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,14,55,355</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,14,55,355</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 2059-01-053-048</b>	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
<b>Total - Administrative Expenditure</b>	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
<b>Total - 2059-01-053</b>	<b>1,14,55,355</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>	<b>1,25,00,000</b>
Voted	1,14,55,355	1,25,00,000	1,25,00,000	1,25,00,000
Charged	...	...	...	...

## REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

A. General Services - (d) Administrative Services

Head of Account : 2062 - Vigilance

Voted Rs. 24,21,05,000

Charged Rs. Nil

Total Rs. 24,21,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	24,21,05,000	...	24,21,05,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	24,21,03,000	...	24,21,03,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>104- Vigilance Commission of West Bengal</b>				
• Administrative Expenditure	20,26,98,707	23,41,56,000	22,23,44,000	24,21,05,000
<b>Total - 104</b>	<b>20,26,98,707</b>	<b>23,41,56,000</b>	<b>22,23,44,000</b>	<b>24,21,05,000</b>
<b>Grand Total - Gross</b>	<b>20,26,98,707</b>	<b>23,41,56,000</b>	<b>22,23,44,000</b>	<b>24,21,05,000</b>
Voted	20,26,98,707	23,41,56,000	22,23,44,000	24,21,05,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>20,26,98,707</b>	<b>23,41,56,000</b>	<b>22,23,44,000</b>	<b>24,21,05,000</b>
<b>Deduct Recoveries</b>	<b>-3,060</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>20,26,95,647</b>	<b>23,41,54,000</b>	<b>22,23,42,000</b>	<b>24,21,03,000</b>
Voted	20,26,95,647	23,41,54,000	22,23,42,000	24,21,03,000
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.
<b>DETAILED ACCOUNT NO. 2062-00-104 - VIGILANCE COMMISSION OF WEST BENGAL</b>				
<b>104- Vigilance Commission of West Bengal</b>				
<b>Administrative Expenditure</b>				
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	2,99,04,000
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
<b>Total - 2062-00-104-001-01</b>	13,24,83,274	15,36,94,000	14,67,50,000	16,03,34,000
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	5,000
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
<b>Total - 2062-00-104-001-13</b>	49,42,919	48,43,000	50,58,000	49,98,000
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
<b>Total - 2062-00-104-001</b>	14,17,28,283	16,22,58,000	15,59,39,000	16,94,57,000
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	1,43,36,000
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
<b>Total - 2062-00-104-002-01</b>	<b>6,07,11,166</b>	<b>7,14,70,000</b>	<b>6,60,08,000</b>	<b>7,22,42,000</b>
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
<b>Total - 2062-00-104-002-13</b>	<b>1,706</b>	<b>28,000</b>	<b>9,000</b>	<b>9,000</b>
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
<b>Total - 2062-00-104-002</b>	<b>6,09,70,424</b>	<b>7,18,90,000</b>	<b>6,63,97,000</b>	<b>7,26,40,000</b>
003- Reimbursement of Trap Money related to Vigilance Cases [HR]				
41- Secret Service Expenditure	...	8,000	8,000	8,000
<b>Total - 2062-00-104-003</b>	<b>...</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Total - Administrative Expenditure</b>	<b>20,26,98,707</b>	<b>23,41,56,000</b>	<b>22,23,44,000</b>	<b>24,21,05,000</b>
<b>Total - 2062-00-104</b>	<b>20,26,98,707</b>	<b>23,41,56,000</b>	<b>22,23,44,000</b>	<b>24,21,05,000</b>
Voted	20,26,98,707	23,41,56,000	22,23,44,000	24,21,05,000
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. 22,63,17,000

Charged Rs. Nil

Total Rs. 22,63,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,63,17,000	...	22,63,17,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	22,63,12,000	...	22,63,12,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>003- Training</b>				
• Administrative Expenditure	11,04,89,641	12,63,81,000	12,35,43,000	13,13,17,000
• State Development Schemes	5,01,95,109	9,20,03,000	6,80,50,000	9,50,00,000
<b>Total - 003</b>	<b>16,06,84,750</b>	<b>21,83,84,000</b>	<b>19,15,93,000</b>	<b>22,63,17,000</b>
<b>Grand Total - Gross</b>	<b>16,06,84,750</b>	<b>21,83,84,000</b>	<b>19,15,93,000</b>	<b>22,63,17,000</b>
Voted	16,06,84,750	21,83,84,000	19,15,93,000	22,63,17,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>11,04,89,641</b>	<b>12,63,81,000</b>	<b>12,35,43,000</b>	<b>13,13,17,000</b>
<b>State Development Schemes</b>	<b>5,01,95,109</b>	<b>9,20,03,000</b>	<b>6,80,50,000</b>	<b>9,50,00,000</b>
<b>Deduct Recoveries</b>	<b>-1,16,982</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>
<b>Grand Total - Net</b>	<b>16,05,67,768</b>	<b>21,83,79,000</b>	<b>19,15,88,000</b>	<b>22,63,12,000</b>
Voted	16,05,67,768	21,83,79,000	19,15,88,000	22,63,12,000
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.
<b>DETAILED ACCOUNT NO. 2070-00-003 - TRAINING</b>				
<b>003- Training</b>				
<b>Administrative Expenditure</b>				
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	70,18,000
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
<b>Total - 2070-00-003-002-01</b>	3,01,89,976	3,13,18,000	2,91,79,000	2,99,47,000
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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
<b>Total - 2070-00-003-002</b>	5,19,15,693	4,97,92,000	4,57,63,000	4,83,46,000
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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	1,00,07,000
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
<b>Total - 2070-00-003-005-01</b>	2,80,25,714	2,97,60,000	3,61,01,000	3,79,44,000
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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
<b>Total - 2070-00-003-005-13</b>	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
<b>Total - 2070-00-003-005</b>	4,31,53,618	5,40,06,000	5,75,71,000	6,12,61,000
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
<b>Total - 2070-00-003-009-13</b>	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
<b>Total - 2070-00-003-009</b>	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
<b>Total - 2070-00-003-011</b>	1,51,57,681	2,25,00,000	2,00,00,000	2,15,00,000
<b>Total - Administrative Expenditure</b>	11,04,89,641	12,63,81,000	12,35,43,000	13,13,17,000

**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.
<b>State Development Schemes</b>				
001- Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) [HR]				
19- Maintenance	26,60,877	70,00,000	52,50,000	70,00,000
<b>Total - 2070-00-003-001</b>	26,60,877	70,00,000	52,50,000	70,00,000
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
<b>Total - 2070-00-003-006</b>	...	3,000	...	3,000
008- Establishment of Regional Training Centres [HR]				
50- Other Charges	...	10,00,000	50,000	9,97,000
98- Training	7,01,505	2,00,00,000	10,00,000	2,00,00,000
<b>Total - 2070-00-003-008</b>	7,01,505	2,10,00,000	10,50,000	2,09,97,000
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	6,00,00,000
<b>Total - 2070-00-003-012</b>	4,30,30,340	5,50,00,000	5,50,00,000	6,00,00,000
013- Introduction of Computer in the Personnel & Administrative Refoms Department [HR]				
77- Computerisation	38,02,387	90,00,000	67,50,000	70,00,000
<b>Total - 2070-00-003-013</b>	38,02,387	90,00,000	67,50,000	70,00,000
<b>Total - State Development Schemes</b>	5,01,95,109	9,20,03,000	6,80,50,000	9,50,00,000
<b>Total - 2070-00-003</b>	<b>16,06,84,750</b>	<b>21,83,84,000</b>	<b>19,15,93,000</b>	<b>22,63,17,000</b>
Voted	16,06,84,750	21,83,84,000	19,15,93,000	22,63,17,000
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.
<b>05 - GENERAL POOL ACCOMMODATION</b>				
<b>053- Maintenance And Repairs</b>				
• Administrative Expenditure	5,10,005	7,90,000	1,00,000	1,50,000
<b>Total - 053</b>	<b>5,10,005</b>	<b>7,90,000</b>	<b>1,00,000</b>	<b>1,50,000</b>
<b>Grand Total - Gross</b>	<b>5,10,005</b>	<b>7,90,000</b>	<b>1,00,000</b>	<b>1,50,000</b>
Voted	5,10,005	7,90,000	1,00,000	1,50,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>5,10,005</b>	<b>7,90,000</b>	<b>1,00,000</b>	<b>1,50,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>5,10,005</b>	<b>7,90,000</b>	<b>1,00,000</b>	<b>1,50,000</b>
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.
<b>DETAILED ACCOUNT NO. 2216-05-053 - MAINTENANCE AND REPAIRS</b>				
<b>05 - GENERAL POOL ACCOMMODATION</b>				
<b>053- Maintenance And Repairs</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 2216-05-053-011</b>	5,10,005	7,90,000	1,00,000	1,50,000
<b>Total - Administrative Expenditure</b>	5,10,005	7,90,000	1,00,000	1,50,000
<b>Total - 2216-05-053</b>	<b>5,10,005</b>	<b>7,90,000</b>	<b>1,00,000</b>	<b>1,50,000</b>
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. 204,66,00,000

Charged Rs. Nil

Total Rs. 204,66,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	204,66,00,000	...	204,66,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	204,66,00,000	...	204,66,00,000

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
• State Development Schemes	145,38,03,275	202,33,97,000	199,16,20,000	204,66,00,000
<b>Total - 001</b>	<b>145,38,03,275</b>	<b>202,33,97,000</b>	<b>199,16,20,000</b>	<b>204,66,00,000</b>
<b>Grand Total - Gross</b>	<b>145,38,03,275</b>	<b>202,33,97,000</b>	<b>199,16,20,000</b>	<b>204,66,00,000</b>
Voted	145,38,03,275	202,33,97,000	199,16,20,000	204,66,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>145,38,03,275</b>	<b>202,33,97,000</b>	<b>199,16,20,000</b>	<b>204,66,00,000</b>
<b>Deduct Recoveries</b>	<b>-1,12,291</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>145,36,90,984</b>	<b>202,33,97,000</b>	<b>199,16,20,000</b>	<b>204,66,00,000</b>
Voted	145,36,90,984	202,33,97,000	199,16,20,000	204,66,00,000
Charged	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
023- BANGLA SAHAYATA KENDRA [HR]				
02- Wages	128,64,10,302	178,00,00,000	178,00,00,000	180,00,00,000
26- Advertising and Publicity Expenses	1,00,82,298	1,70,00,000	1,27,50,000	2,00,00,000
28- Payment of Professional and Special Services				
02-Other charges	76,22,244	1,50,00,000	1,50,00,000	1,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	7,02,000	15,00,000	11,25,000	16,00,000
32- Contribution	50,00,000	48,97,000	2,45,000	50,00,000
50- Other Charges	5,75,42,622	9,00,00,000	6,75,00,000	9,00,00,000
77- Computerisation	8,64,43,809	11,50,00,000	11,50,00,000	12,00,00,000
<b>Total - 2235-02-001-023</b>	<b>145,38,03,275</b>	<b>202,33,97,000</b>	<b>199,16,20,000</b>	<b>204,66,00,000</b>
<b>Total - State Development Schemes</b>	<b>145,38,03,275</b>	<b>202,33,97,000</b>	<b>199,16,20,000</b>	<b>204,66,00,000</b>
<b>Total - 2235-02-001</b>	<b>145,38,03,275</b>	<b>202,33,97,000</b>	<b>199,16,20,000</b>	<b>204,66,00,000</b>
Voted	145,38,03,275	202,33,97,000	199,16,20,000	204,66,00,000
Charged	...	...	...	...

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

<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
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	...	...	...
<b>Total - 2235 - Deduct - Recoveries</b>	<b>-1,12,291</b>	<b>...</b>	<b>...</b>	<b>...</b>

# REVENUE EXPENDITURE

DEMAND No. 42

Personnel & Administrative Reforms Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

**Voted Rs. 62,51,00,000**

*Charged Rs. Nil*

**Total Rs. 62,51,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>62,51,00,000</b>	...	<b>62,51,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>62,51,00,000</b>	...	<b>62,51,00,000</b>

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• State Development Schemes	42,77,05,173	52,66,00,000	52,04,24,000	62,01,00,000
<b>Total - 090</b>	<b>42,77,05,173</b>	<b>52,66,00,000</b>	<b>52,04,24,000</b>	<b>62,01,00,000</b>
<b>092- Other Offices</b>				
• State Development Schemes	18,91,255	40,00,000	35,25,000	40,00,000
<b>Total - 092</b>	<b>18,91,255</b>	<b>40,00,000</b>	<b>35,25,000</b>	<b>40,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	10,00,000	50,000	10,00,000
<b>Total - 789</b>	...	<b>10,00,000</b>	<b>50,000</b>	<b>10,00,000</b>
<b>Grand Total - Gross</b>	<b>42,95,96,428</b>	<b>53,16,00,000</b>	<b>52,39,99,000</b>	<b>62,51,00,000</b>
Voted	42,95,96,428	53,16,00,000	52,39,99,000	62,51,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>42,95,96,428</b>	<b>53,16,00,000</b>	<b>52,39,99,000</b>	<b>62,51,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>42,95,96,428</b>	<b>53,16,00,000</b>	<b>52,39,99,000</b>	<b>62,51,00,000</b>
Voted	42,95,96,428	53,16,00,000	52,39,99,000	62,51,00,000
<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.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>State Development Schemes</b>				
018- Computerisation of Govt Work [HR]				
77- Computerisation	1,00,000	10,00,000	50,000	10,00,000
<b>Total - 2251-00-090-018</b>	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	20,00,000
<b>Total - 2251-00-090-019</b>	15,76,943	16,00,000	16,00,000	21,00,000
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
<b>Total - 2251-00-090-021</b>	...	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
<b>Total - 2251-00-090-022</b>	...	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	50,00,000
26- Advertising and Publicity Expenses	12,54,640	80,00,000	84,74,000	1,00,00,000
28- Payment of Professional and Special Services				
02-Other charges	20,61,78,921	31,00,00,000	31,00,00,000	35,00,00,000
77- Computerisation	21,79,57,469	20,00,00,000	20,00,00,000	25,00,00,000
<b>Total - 2251-00-090-034</b>	42,60,28,230	52,20,00,000	51,86,74,000	61,50,00,000
<b>Total - State Development Schemes</b>	42,77,05,173	52,66,00,000	52,04,24,000	62,01,00,000
<b>Total - 2251-00-090</b>	<b>42,77,05,173</b>	<b>52,66,00,000</b>	<b>52,04,24,000</b>	<b>62,01,00,000</b>
Voted	42,77,05,173	52,66,00,000	52,04,24,000	62,01,00,000
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.
<b>DETAILED ACCOUNT NO. 2251-00-092 - OTHER OFFICES</b>				
<b>092- Other Offices</b>				
<b>State Development Schemes</b>				
002- Expenditure in respect of National Informatics Centre [HR]				
13- Office Expenses				
01-Electricity	9,97,009	15,00,000	15,00,000	20,00,000
04-Other Office Expenses	...	5,00,000	25,000	5,00,000
<b>Total - 2251-00-092-002-13</b>	9,97,009	20,00,000	15,25,000	25,00,000
<hr/>				
14- Rents, Rates and Taxes	8,94,246	20,00,000	20,00,000	15,00,000
<b>Total - 2251-00-092-002</b>	18,91,255	40,00,000	35,25,000	40,00,000
<hr/>				
<b>Total - State Development Schemes</b>	18,91,255	40,00,000	35,25,000	40,00,000
<hr/>				
<b>Total - 2251-00-092</b>	<b>18,91,255</b>	<b>40,00,000</b>	<b>35,25,000</b>	<b>40,00,000</b>
<hr/>				
Voted	18,91,255	40,00,000	35,25,000	40,00,000
Charged	...	...	...	...

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

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

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

<b>090- Secretariate</b>				
<b>State Development Schemes</b>				
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>	...	...	...	...
<b><i>Total - 2251 - Deduct - Recoveries</i></b>	...	...	...	...

# 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. 58,50,00,000**

*Charged Rs. Nil*

**Total Rs. 58,50,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>58,50,00,000</b>	...	<b>58,50,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>58,50,00,000</b>	...	<b>58,50,00,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
• State Development Schemes	37,12,89,332	54,00,00,000	41,50,00,000	58,50,00,000
<b>Total - 051</b>	<b>37,12,89,332</b>	<b>54,00,00,000</b>	<b>41,50,00,000</b>	<b>58,50,00,000</b>
<b>Grand Total - Gross</b>	<b>37,12,89,332</b>	<b>54,00,00,000</b>	<b>41,50,00,000</b>	<b>58,50,00,000</b>
Voted	37,12,89,332	54,00,00,000	41,50,00,000	58,50,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>37,12,89,332</b>	<b>54,00,00,000</b>	<b>41,50,00,000</b>	<b>58,50,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>37,12,89,332</b>	<b>54,00,00,000</b>	<b>41,50,00,000</b>	<b>58,50,00,000</b>
Voted	37,12,89,332	54,00,00,000	41,50,00,000	58,50,00,000
<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.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
015- Other Administrative Services [HR]				
53- Major Works / Land and Buildings	36,20,31,976	50,00,00,000	37,50,00,000	50,00,00,000
60- Other Capital Expenditure	92,57,356	4,00,00,000	4,00,00,000	8,50,00,000
<b>Total - 4059-01-051-015</b>	37,12,89,332	54,00,00,000	41,50,00,000	58,50,00,000
<b>Total - State Development Schemes</b>	37,12,89,332	54,00,00,000	41,50,00,000	58,50,00,000
<b>Total - 4059-01-051</b>	<b>37,12,89,332</b>	<b>54,00,00,000</b>	<b>41,50,00,000</b>	<b>58,50,00,000</b>
Voted	37,12,89,332	54,00,00,000	41,50,00,000	58,50,00,000
Charged	...	...	...	...

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

<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
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>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
015-Other Administrative Services (ACA) [HR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4059 - Deduct - Recoveries</b>	...	...	...	...

# 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. 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.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	5,00,00,000	25,00,000	5,00,00,000
<b>Total - 001</b>	...	5,00,00,000	25,00,000	5,00,00,000
<b>Grand Total - Gross</b>	...	5,00,00,000	25,00,000	5,00,00,000
Voted	...	5,00,00,000	25,00,000	5,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	5,00,00,000	25,00,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	5,00,00,000	25,00,000	5,00,00,000
Voted	...	5,00,00,000	25,00,000	5,00,00,000
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.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
014- e-Governance and Citizen Government Interface [HR]				
60- Other Capital Expenditure	...	5,00,00,000	25,00,000	5,00,00,000
<b>Total - 4070-00-001-014</b>	...	5,00,00,000	25,00,000	5,00,00,000
<b>Total - State Development Schemes</b>	...	5,00,00,000	25,00,000	5,00,00,000
<b>Total - 4070-00-001</b>	...	<b>5,00,00,000</b>	<b>25,00,000</b>	<b>5,00,00,000</b>
Voted	...	5,00,00,000	25,00,000	5,00,00,000
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. 6,83,00,000**

*Charged Rs. Nil*

**Total Rs. 6,83,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,83,00,000	...	6,83,00,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>6,83,00,000</b>	<b>...</b>	<b>6,83,00,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
• State Development Schemes	52,02,726	5,50,00,000	3,77,50,000	5,45,00,000
<b>Total - 106</b>	<b>52,02,726</b>	<b>5,50,00,000</b>	<b>3,77,50,000</b>	<b>5,45,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	1,00,00,000	5,00,000	95,00,000
<b>Total - 789</b>	<b>...</b>	<b>1,00,00,000</b>	<b>5,00,000</b>	<b>95,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	24,01,205	50,00,000	2,50,000	43,00,000
<b>Total - 796</b>	<b>24,01,205</b>	<b>50,00,000</b>	<b>2,50,000</b>	<b>43,00,000</b>
<b>Grand Total - Gross</b>	<b>76,03,931</b>	<b>7,00,00,000</b>	<b>3,85,00,000</b>	<b>6,83,00,000</b>
Voted	76,03,931	7,00,00,000	3,85,00,000	6,83,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>76,03,931</b>	<b>7,00,00,000</b>	<b>3,85,00,000</b>	<b>6,83,00,000</b>
<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.
<b>Grand Total - Net</b>	<b>76,03,931</b>	<b>7,00,00,000</b>	<b>3,85,00,000</b>	<b>6,83,00,000</b>
Voted	76,03,931	7,00,00,000	3,85,00,000	6,83,00,000
Charged	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
<b>State Development Schemes</b>				
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	5,00,00,000
60- Other Capital Expenditure	...	50,00,000	2,50,000	45,00,000
<b>Total - 4216-01-106-076</b>	<b>52,02,726</b>	<b>5,50,00,000</b>	<b>3,77,50,000</b>	<b>5,45,00,000</b>
<b>Total - State Development Schemes</b>	<b>52,02,726</b>	<b>5,50,00,000</b>	<b>3,77,50,000</b>	<b>5,45,00,000</b>
<b>Total - 4216-01-106</b>	<b>52,02,726</b>	<b>5,50,00,000</b>	<b>3,77,50,000</b>	<b>5,45,00,000</b>
Voted	52,02,726	5,50,00,000	3,77,50,000	5,45,00,000
Charged	...	...	...	...

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

<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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	95,00,000
<b>Total - 4216-01-789-001</b>	...	<b>1,00,00,000</b>	<b>5,00,000</b>	<b>95,00,000</b>
<b>Total - State Development Schemes</b>	...	<b>1,00,00,000</b>	<b>5,00,000</b>	<b>95,00,000</b>
<b>Total - 4216-01-789</b>	...	<b>1,00,00,000</b>	<b>5,00,000</b>	<b>95,00,000</b>
Voted	...	1,00,00,000	5,00,000	95,00,000
Charged	...	...	...	...

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

<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
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	43,00,000
<b>Total - 4216-01-796-001</b>	<b>24,01,205</b>	<b>50,00,000</b>	<b>2,50,000</b>	<b>43,00,000</b>
<b>Total - State Development Schemes</b>	<b>24,01,205</b>	<b>50,00,000</b>	<b>2,50,000</b>	<b>43,00,000</b>
<b>Total - 4216-01-796</b>	<b>24,01,205</b>	<b>50,00,000</b>	<b>2,50,000</b>	<b>43,00,000</b>
Voted	24,01,205	50,00,000	2,50,000	43,00,000
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. 12,00,00,000

*Charged Rs. Nil*

Total Rs. 12,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>12,00,00,000</b>	...	<b>12,00,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>12,00,00,000</b>	...	<b>12,00,00,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>001- Direction and Administration</b>				
• State Development Schemes	23,47,85,358	11,00,00,000	55,00,000	12,00,00,000
<b>Total - 001</b>	<b>23,47,85,358</b>	<b>11,00,00,000</b>	<b>55,00,000</b>	<b>12,00,00,000</b>
<b>Grand Total - Gross</b>	<b>23,47,85,358</b>	<b>11,00,00,000</b>	<b>55,00,000</b>	<b>12,00,00,000</b>
Voted	23,47,85,358	11,00,00,000	55,00,000	12,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>23,47,85,358</b>	<b>11,00,00,000</b>	<b>55,00,000</b>	<b>12,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>23,47,85,358</b>	<b>11,00,00,000</b>	<b>55,00,000</b>	<b>12,00,00,000</b>
Voted	23,47,85,358	11,00,00,000	55,00,000	12,00,00,000
<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.
<b>DETAILED ACCOUNT NO. 4235-60-001 - DIRECTION AND ADMINISTRATION</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
003- Bangla Sahayata Kendra [HR]				
60- Other Capital Expenditure	23,47,85,358	11,00,00,000	55,00,000	12,00,00,000
<b>Total - 4235-60-001-003</b>	23,47,85,358	11,00,00,000	55,00,000	12,00,00,000
<b>Total - State Development Schemes</b>	23,47,85,358	11,00,00,000	55,00,000	12,00,00,000
<b>Total - 4235-60-001</b>	<b>23,47,85,358</b>	<b>11,00,00,000</b>	<b>55,00,000</b>	<b>12,00,00,000</b>
Voted	23,47,85,358	11,00,00,000	55,00,000	12,00,00,000
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

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

## 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.
<b>01 - NON-PLAN LOANS</b>				
<b>201- House Building Advances</b>				
• Administrative Expenditure				
<b>Voted</b>	...	...	...	...
<i>Charged</i>	25,12,000	...	26,00,000	26,78,000
<b>Total - 201</b>	<b>25,12,000</b>	...	<b>26,00,000</b>	<b>26,78,000</b>
<b>Grand Total - Gross</b>	<b>25,12,000</b>	...	<b>26,00,000</b>	<b>26,78,000</b>
Voted	...	...	...	...
<i>Charged</i>	25,12,000	...	26,00,000	26,78,000
<b>Administrative Expenditure</b>	<b>25,12,000</b>	...	<b>26,00,000</b>	<b>26,78,000</b>
Voted	...	...	...	...
<i>Charged</i>	25,12,000	...	26,00,000	26,78,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>25,12,000</b>	...	<b>26,00,000</b>	<b>26,78,000</b>
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.
<b>DETAILED ACCOUNT NO. 6004-01-201 - HOUSE BUILDING ADVANCES</b>				
<b>01 - NON-PLAN LOANS</b>				
<b>201- House Building Advances</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 6004-01-201-001</b>	25,12,000	...	26,00,000	26,78,000
<b>Total - Administrative Expenditure</b>	25,12,000	...	26,00,000	26,78,000
<b>Total - 6004-01-201</b>	<b>25,12,000</b>	...	<b>26,00,000</b>	<b>26,78,000</b>
	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. 5,66,17,000

Charged Rs. Nil

Total Rs. 5,66,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,66,17,000	...	5,66,17,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,66,15,000	...	5,66,15,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>103- Collection Charges-Electricity Duty</b>				
• Administrative Expenditure	4,81,92,982	5,73,45,000	5,52,67,000	5,61,17,000
• State Development Schemes	5,00,000	5,00,000	5,00,000	5,00,000
<b>Total - 103</b>	<b>4,86,92,982</b>	<b>5,78,45,000</b>	<b>5,57,67,000</b>	<b>5,66,17,000</b>
<b>Grand Total - Gross</b>	<b>4,86,92,982</b>	<b>5,78,45,000</b>	<b>5,57,67,000</b>	<b>5,66,17,000</b>
Voted	4,86,92,982	5,78,45,000	5,57,67,000	5,66,17,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>4,81,92,982</b>	<b>5,73,45,000</b>	<b>5,52,67,000</b>	<b>5,61,17,000</b>
<b>State Development Schemes</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
<b>Grand Total - Net</b>	<b>4,86,92,982</b>	<b>5,78,43,000</b>	<b>5,57,65,000</b>	<b>5,66,15,000</b>
Voted	4,86,92,982	5,78,43,000	5,57,65,000	5,66,15,000
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.
<b>DETAILED ACCOUNT NO. 2045-00-103 - COLLECTION CHARGES-ELECTRICITY DUTY</b>				
<b>103- Collection Charges-Electricity Duty</b>				
<b>Administrative Expenditure</b>				
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	86,00,000
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
<b>Total - 2045-00-103-001-01</b>	3,91,86,944	4,69,50,000	4,49,77,000	4,51,76,000
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
<b>Total - 2045-00-103-001-13</b>	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
<b>Total - 2045-00-103-001</b>	4,13,26,285	4,95,74,000	4,74,60,000	4,77,16,000
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
<b>Total - 2045-00-103-002</b>	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	14,73,000

**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
<b>Total - 2045-00-103-003-01</b>	65,94,122	72,21,000	72,46,000	78,39,000
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	...	...	...	...
<b>Total - 2045-00-103-003</b>	65,94,122	72,21,000	72,57,000	78,40,000
<b>Total - Administrative Expenditure</b>	4,81,92,982	5,73,45,000	5,52,67,000	5,61,17,000
<b>State Development Schemes</b>				
006- Director of Electricity [PO]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
77- Computerisation	5,00,000	5,00,000	5,00,000	5,00,000
<b>Total - 2045-00-103-006</b>	5,00,000	5,00,000	5,00,000	5,00,000
<b>Total - State Development Schemes</b>	5,00,000	5,00,000	5,00,000	5,00,000
<b>Total - 2045-00-103</b>	<b>4,86,92,982</b>	<b>5,78,45,000</b>	<b>5,57,67,000</b>	<b>5,66,17,000</b>
Voted	4,86,92,982	5,78,45,000	5,57,67,000	5,66,17,000
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

**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.
02-W.B.H.S. 2008	...	...	...	...
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	1,42,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	...	1,42,00,000	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.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Intenal Debts</b>				
• Administrative Expenditure				
Voted	...	...	...	...
Charged	91,46,147	2,62,00,000	1,62,00,000	1,42,00,000
<b>Total - 200</b>	<b>91,46,147</b>	<b>2,62,00,000</b>	<b>1,62,00,000</b>	<b>1,42,00,000</b>
<b>Grand Total - Gross</b>	<b>91,46,147</b>	<b>2,62,00,000</b>	<b>1,62,00,000</b>	<b>1,42,00,000</b>
Voted	...	...	...	...
Charged	91,46,147	2,62,00,000	1,62,00,000	1,42,00,000
<b>Administrative Expenditure</b>	<b>91,46,147</b>	<b>2,62,00,000</b>	<b>1,62,00,000</b>	<b>1,42,00,000</b>
Voted	...	...	...	...
Charged	91,46,147	2,62,00,000	1,62,00,000	1,42,00,000
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>91,46,147</b>	<b>2,62,00,000</b>	<b>1,62,00,000</b>	<b>1,42,00,000</b>
Voted	...	...	...	...
Charged	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.
<b>DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS</b>				
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Intenal Debts</b>				
<b>Administrative Expenditure</b>				
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
				<b>Total - 2049-01-200-014</b>
		91,46,147	2,62,00,000	1,62,00,000
				1,42,00,000
				<b>Total - Administrative Expenditure</b>
		91,46,147	2,62,00,000	1,62,00,000
				1,42,00,000
				<b>Total - 2049-01-200</b>
		<b>91,46,147</b>	<b>2,62,00,000</b>	<b>1,62,00,000</b>
				<b>1,42,00,000</b>
				Voted
		...	...	...
				Charged
		91,46,147	2,62,00,000	1,62,00,000
				1,42,00,000
				<b>Total - 2049 - Deduct - Recoveries</b>
		...	...	...

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

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

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

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

*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.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	<b>-1,000</b>	...	...
<b>Grand Total - Net</b>	...	<b>-1,000</b>	...	...
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.
<b>DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
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	...	...	...	...
<b>Total - 2575-02-101</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
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	...	...
<b>Total - 2575 - Deduct - Recoveries</b>	...	-1,000	...	...

**REVENUE EXPENDITURE**

DEMAND No. 43

Power Department

C - Economic Services - (e) Energy

Head of Account : 2801 - Power

Voted Rs. 3056,10,00,000

Charged Rs. Nil

Total Rs. 3056,10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3056,10,00,000	...	3056,10,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	3056,10,00,000	...	3056,10,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - THERMAL POWER GENERATION</b>				
<b>001- Direction and Administration</b>				
• State Development Schemes	123,04,94,000	175,00,00,000	200,00,00,000	175,00,00,000
<b>Total - 001</b>	<b>123,04,94,000</b>	<b>175,00,00,000</b>	<b>200,00,00,000</b>	<b>175,00,00,000</b>
<b>103- Deucha Pachami Coal Block</b>				
• State Development Schemes	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>800- Other Expenditure</b>				
• State Development Schemes	...	10,00,000	50,000	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	...	<b>10,00,000</b>	<b>50,000</b>	...
<b>Total - 02</b>	<b>123,04,94,000</b>	<b>175,10,00,000</b>	<b>200,00,50,000</b>	<b>175,00,00,000</b>
<b>06 - RURAL ELECTRIFICATION</b>				
<b>103- DDUGJY</b>				
• Administrative Expenditure	...	1,00,00,000	...	...
<b>Total - 103</b>	...	<b>1,00,00,000</b>	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• 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.
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Total - 06</b>	...	<b>1,00,00,000</b>	...	...
<b>80 - GENERAL</b>				
<b>101- Assistance to Electricity Boards</b>				
• Administrative Expenditure	<b>3221,17,00,000</b>	<b>1500,00,00,000</b>	<b>4127,71,04,000</b>	<b>2650,00,00,000</b>
• State Development Schemes	<b>147,98,00,000</b>	<b>200,00,00,000</b>	<b>215,00,00,000</b>	<b>231,10,00,000</b>
<b>Total - 101</b>	<b>3369,15,00,000</b>	<b>1700,00,00,000</b>	<b>4342,71,04,000</b>	<b>2881,10,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	<b>12,62,61,000</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	...
<b>Total - 800</b>	<b>12,62,61,000</b>	<b>15,00,00,000</b>	<b>15,00,00,000</b>	...
<b>Total - 80</b>	<b>3381,77,61,000</b>	<b>1715,00,00,000</b>	<b>4357,71,04,000</b>	<b>2881,10,00,000</b>
<b>Grand Total - Gross</b>	<b>3504,82,55,000</b>	<b>1891,10,00,000</b>	<b>4557,71,54,000</b>	<b>3056,10,00,000</b>
Voted	3504,82,55,000	1891,10,00,000	4557,71,54,000	3056,10,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>3221,17,00,000</b>	<b>1501,00,00,000</b>	<b>4127,71,04,000</b>	<b>2650,00,00,000</b>
<b>State Development Schemes</b>	<b>283,65,55,000</b>	<b>390,10,00,000</b>	<b>430,00,50,000</b>	<b>406,10,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>3504,82,55,000</b>	<b>1891,10,00,000</b>	<b>4557,71,54,000</b>	<b>3056,10,00,000</b>
Voted	3504,82,55,000	1891,10,00,000	4557,71,54,000	3056,10,00,000
Charged	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 2801-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - THERMAL POWER GENERATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
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
<b>Total - 2801-02-001-001</b>	123,04,94,000	175,00,00,000	200,00,00,000	175,00,00,000
<b>Total - State Development Schemes</b>	123,04,94,000	175,00,00,000	200,00,00,000	175,00,00,000
<b>Total - 2801-02-001</b>	<b>123,04,94,000</b>	<b>175,00,00,000</b>	<b>200,00,00,000</b>	<b>175,00,00,000</b>
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**

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

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

<b>02 - THERMAL POWER GENERATION</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
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	...
<b>Total - 2801-02-800-008</b>	...	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	...	...	...	...
<b>Total - State Development Schemes</b>	...	10,00,000	50,000	...
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>Total - 2801-02-800</b>	...	<b>10,00,000</b>	<b>50,000</b>	...
	Voted	10,00,000	50,000	...
	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

...      1,00,00,000      ...      ...

**Total - 2801-06-103-001**      ...      1,00,00,000      ...      ...

**Total - Administrative Expenditure**      ...      1,00,00,000      ...      ...

**Total - 2801-06-103**      ...      **1,00,00,000**      ...      ...

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

Charged      ...      ...      ...      ...

**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]

**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.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2801-06-789</b>	...	...	...	...
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 implementatation 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]

33- Subsidies

    02-To WBSEB/Power

**Total - 2801-80-101-003**

005- Special Grants to WBSEDCL [PO]

31- Grants-in-aid-GENERAL

    02-Other Grants

**Total - 2801-80-101-005**

**Total - Administrative Expenditure**

**State Development Schemes**

004- Subsidy (including meter rent ) to WBSEDCL for subsidization in power tariff to its consumers under Hasir Alo scheme [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	147,98,00,000	200,00,00,000	200,00,00,000	216,00,00,000
<b>Total - 2801-80-101-004</b>	147,98,00,000	200,00,00,000	200,00,00,000	216,00,00,000
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
<b>Total - 2801-80-101-006</b>	...	...	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
<b>Total - 2801-80-101-007</b>	...	...	...	10,00,000
<b>Total - State Development Schemes</b>	147,98,00,000	200,00,00,000	215,00,00,000	231,10,00,000
<b>Total - 2801-80-101</b>	<b>3369,15,00,000</b>	<b>1700,00,00,000</b>	<b>4342,71,04,000</b>	<b>2881,10,00,000</b>
Voted	3369,15,00,000	1700,00,00,000	4342,71,04,000	2881,10,00,000
Charged	...	...	...	...

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

**80 - GENERAL**

**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      ...      ...      ...      ...

**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.
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**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*

...	...	...	...
-----	-----	-----	-----

*Total - 2801 - Deduct - Recoveries*

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

<b>Voted Rs. 80,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 80,00,000</b>
<hr/>		
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>80,00,000</b>	<b>...</b>
<i>Deduct - Recoveries</i>	<b>...</b>	<b>...</b>
<hr/>		
<b>Net Expenditure</b>	<b>80,00,000</b>	<b>...</b>
<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/>				
<b>101- Grid Interactive and Distributed Renewable Power</b>				
• State Development Schemes	...	...	...	<b>80,00,000</b>
<hr/>				
<b>Total - 101</b>	...	...	...	<b>80,00,000</b>
<hr/>				
<b>Total - 00</b>	...	...	...	<b>80,00,000</b>
<hr/>				
<b>02 - SOLAR</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	<b>1,00,00,000</b>	<b>5,00,000</b>	...
<hr/>				
<b>Total - 789</b>	...	<b>1,00,00,000</b>	<b>5,00,000</b>	...
<hr/>				
<b>Total - 02</b>	...	<b>1,00,00,000</b>	<b>5,00,000</b>	...
<hr/>				
<b>Grand Total - Gross</b>	...	<b>1,00,00,000</b>	<b>5,00,000</b>	<b>80,00,000</b>
<hr/>				
Voted	...	1,00,00,000	5,00,000	80,00,000
<i>Charged</i>	...	...	...	...
<hr/>				
<b>State Development Schemes</b>	...	<b>1,00,00,000</b>	<b>5,00,000</b>	<b>80,00,000</b>
<hr/>				
<i>Deduct Recoveries</i>	...	<b>-1,000</b>	...	...
<hr/>				
<b>Grand Total - Net</b>	...	<b>99,99,000</b>	<b>5,00,000</b>	<b>80,00,000</b>
<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.
<b>DETAILED ACCOUNT NO. 2810-00-101 - GRID INTERACTIVE AND DISTRIBUTED RENEWABLE POWER</b>				
<b>101- Grid Interactive and Distributed Renewable Power</b>				
<b>State Development Schemes</b>				
001- Procurement/ Installation of Solar Thermal Devices [PO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	80,00,000
<b>Total - 2810-00-101-001</b>	...	...	...	80,00,000
<b>Total - State Development Schemes</b>	...	...	...	80,00,000
<b>Total - 2810-00-101</b>	...	...	...	<b>80,00,000</b>
Voted	...	...	...	80,00,000
Charged	...	...	...	...

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

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

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

<b>02 - SOLAR</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
001-Procurement/installation of P.V. Street Light/P.V. Pumps etc [PO]				
70-Deduct Recoveries				

**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.
01-Others	...	...	...	...
002-Deduct Recoveries [PO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>60- OTHERS</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
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	...	...
<i>Total - 2810 - Deduct - Recoveries</i>	...	-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. 60,19,99,000

Charged Rs. Nil

Total Rs. 60,19,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	60,19,99,000	...	60,19,99,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	60,19,97,000	...	60,19,97,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	485,56,88,630	110,37,62,000	110,57,84,000	60,19,99,000
• State Development Schemes	...	...	...	...
<b>Total - 090</b>	<b>485,56,88,630</b>	<b>110,37,62,000</b>	<b>110,57,84,000</b>	<b>60,19,99,000</b>
<b>Grand Total - Gross</b>	<b>485,56,88,630</b>	<b>110,37,62,000</b>	<b>110,57,84,000</b>	<b>60,19,99,000</b>
Voted	485,56,88,630	110,37,62,000	110,57,84,000	60,19,99,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>485,56,88,630</b>	<b>110,37,62,000</b>	<b>110,57,84,000</b>	<b>60,19,99,000</b>
<b>Deduct Recoveries</b>	<b>-21,600</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>485,56,67,030</b>	<b>110,37,60,000</b>	<b>110,57,82,000</b>	<b>60,19,97,000</b>
Voted	485,56,67,030	110,37,60,000	110,57,82,000	60,19,97,000
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.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
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	97,26,000
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	...	...	...	...
<b>Total - 3451-00-090-016-01</b>	4,33,92,323	4,78,58,000	4,97,58,000	5,17,03,000
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
<b>Total - 3451-00-090-016-13</b>	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
<b>Total - 3451-00-090-016</b>	9,01,64,215	10,37,62,000	10,57,83,000	10,19,98,000
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
<b>Total - 3451-00-090-060</b>	...	...	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
<b>Total - 3451-00-090-061</b>	476,55,24,415	100,00,00,000	100,00,00,000	50,00,00,000
<b>Total - Administrative Expenditure</b>	485,56,88,630	110,37,62,000	110,57,84,000	60,19,99,000
<b>Total - 3451-00-090</b>	<b>485,56,88,630</b>	<b>110,37,62,000</b>	<b>110,57,84,000</b>	<b>60,19,99,000</b>
Voted	485,56,88,630	110,37,62,000	110,57,84,000	60,19,99,000
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
<b>Total - 3451 - Deduct - Recoveries</b>	-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

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	<b>7,09,580</b>	<b>15,00,000</b>	<b>10,00,000</b>	<b>11,00,000</b>
<b>Total - 001</b>	<b>7,09,580</b>	<b>15,00,000</b>	<b>10,00,000</b>	<b>11,00,000</b>
<b>Grand Total - Gross</b>	<b>7,09,580</b>	<b>15,00,000</b>	<b>10,00,000</b>	<b>11,00,000</b>
Voted	7,09,580	15,00,000	10,00,000	11,00,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>7,09,580</b>	<b>15,00,000</b>	<b>10,00,000</b>	<b>11,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>7,09,580</b>	<b>15,00,000</b>	<b>10,00,000</b>	<b>11,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
043- IT Procurement for Dept of Power [PO]				
60- Other Capital Expenditure	7,09,580	15,00,000	10,00,000	11,00,000
<b>Total - 4070-00-001-043</b>	7,09,580	15,00,000	10,00,000	11,00,000
<b>Total - Administrative Expenditure</b>	7,09,580	15,00,000	10,00,000	11,00,000
<b>Total - 4070-00-001</b>	<b>7,09,580</b>	<b>15,00,000</b>	<b>10,00,000</b>	<b>11,00,000</b>
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. 2015,15,00,000

*Charged Rs. Nil*

Total Rs. 2015,15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	2015,15,00,000	...	2015,15,00,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	2015,15,00,000	...	2015,15,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - HYDEL GENERATION</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
• State Development Schemes	13,76,70,000	50,10,00,000	37,50,50,000	130,10,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 190</b>	<b>13,76,70,000</b>	<b>50,10,00,000</b>	<b>37,50,50,000</b>	<b>130,10,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Total - 01</b>	<b>13,76,70,000</b>	<b>50,10,00,000</b>	<b>37,50,50,000</b>	<b>130,10,00,000</b>
<b>02 - THERMAL POWER GENERATION</b>				
<b>001- Direction and Administration</b>				
• State Development Schemes	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>103- Deucha Pachami Coal Block</b>				
• 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.
<b>Total - 103</b>	...	...	...	...
<b>190- Investment on Public Sector and Other Undertakings</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	396,94,16,000	316,00,00,000	76,60,00,000	271,69,00,000
<b>Total - 190</b>	396,94,16,000	316,00,00,000	76,60,00,000	271,69,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	30,00,00,000	30,00,00,000	30,00,00,000
<b>Total - 789</b>	...	30,00,00,000	30,00,00,000	30,00,00,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	6,00,00,000	6,00,00,000	6,00,00,000
<b>Total - 796</b>	...	6,00,00,000	6,00,00,000	6,00,00,000
<b>Total - 02</b>	396,94,16,000	352,00,00,000	112,60,00,000	307,69,00,000
<b>05 - Transmission &amp; Distribution</b>				
<b>001- Direction And Administration</b>				
• State Development Schemes	424,07,17,739	474,54,50,000	478,57,77,000	426,76,50,000
<b>Total - 001</b>	424,07,17,739	474,54,50,000	478,57,77,000	426,76,50,000
<b>190- Investments in Public Sector and Other Undertakings</b>				
• 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	...
<b>Total - 190</b>	860,53,14,000	1035,89,00,000	1417,75,49,000	1105,89,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	77,43,55,000	35,90,00,000	36,88,11,000	36,94,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	77,43,55,000	35,90,00,000	36,88,11,000	36,94,00,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	30,58,71,000	7,55,50,000	7,39,51,000	7,76,50,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	30,58,71,000	7,55,50,000	7,39,51,000	7,76,50,000
<b>Total - 05</b>	1392,62,57,739	1553,89,00,000	1940,60,88,000	1577,36,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>06 - RURAL ELECTRIFICATION</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Total - 06</b>	...	...	...	...
<b>80 - GENERAL</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
• State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
• State Development Schemes	...	...	...	...
<b>Total - 797</b>	...	...	...	...
<b>Total - 80</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>1803,33,43,739</b>	<b>1955,99,00,000</b>	<b>2090,71,38,000</b>	<b>2015,15,00,000</b>
Voted	1803,33,43,739	1955,99,00,000	2090,71,38,000	2015,15,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>1398,41,06,739</b>	<b>1255,99,00,000</b>	<b>1565,71,38,000</b>	<b>2015,15,00,000</b>
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>	...	<b>-1,000</b>	...	...
<b>Grand Total - Net</b>	<b>1803,33,43,739</b>	<b>1955,98,99,000</b>	<b>2090,71,38,000</b>	<b>2015,15,00,000</b>
Voted	1803,33,43,739	1955,98,99,000	2090,71,38,000	2015,15,00,000
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.
<b>DETAILED ACCOUNT NO. 4801-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - HYDEL GENERATION</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4801-01-190-003</b>	...	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
<b>Total - 4801-01-190-004</b>	13,76,70,000	50,00,00,000	37,50,00,000	130,00,00,000
<b>Total - State Development Schemes</b>	13,76,70,000	50,10,00,000	37,50,50,000	130,10,00,000
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>Total - 4801-01-190</b>	<b>13,76,70,000</b>	<b>50,10,00,000</b>	<b>37,50,50,000</b>	<b>130,10,00,000</b>
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)**

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

**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	...	...	...	...
<b>Total - 4801-01-789</b>	...	...	...	...
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	...	...	...	...
<b>Total - 4801-02-103</b>	...	...	...	...
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	115,00,00,000
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<b>Total - 4801-02-190-001</b>	80,72,00,000	140,00,00,000	7,00,00,000	115,00,00,000
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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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<b>Total - 4801-02-190-005</b>	...	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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<b>Total - 4801-02-190-019</b>	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	82,69,00,000
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<b>Total - 4801-02-190-020</b>	100,00,00,000	100,00,00,000	5,00,00,000	82,69,00,000
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<b>Total - State Development Schemes</b>	396,94,16,000	316,00,00,000	76,60,00,000	271,69,00,000
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<b>Total - 4801-02-190</b>	<b>396,94,16,000</b>	<b>316,00,00,000</b>	<b>76,60,00,000</b>	<b>271,69,00,000</b>
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Voted	396,94,16,000	316,00,00,000	76,60,00,000	271,69,00,000
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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.
<b>DETAILED ACCOUNT NO. 4801-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>02 - THERMAL POWER GENERATION</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4801-02-789-001</b>	...	30,00,00,000	30,00,00,000	30,00,00,000
<hr/>				
<b>Total - State Development Schemes</b>	...	30,00,00,000	30,00,00,000	30,00,00,000
<hr/>				
<b>Total - 4801-02-789</b>	...	<b>30,00,00,000</b>	<b>30,00,00,000</b>	<b>30,00,00,000</b>
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Voted	...	30,00,00,000	30,00,00,000	30,00,00,000
Charged	...	...	...	...

<b>DETAILED ACCOUNT NO. 4801-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)</b>				
<b>02 - THERMAL POWER GENERATION</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4801-02-796-001</b>	...	6,00,00,000	6,00,00,000	6,00,00,000
<hr/>				
<b>Total - State Development Schemes</b>	...	6,00,00,000	6,00,00,000	6,00,00,000
<hr/>				
<b>Total - 4801-02-796</b>	...	<b>6,00,00,000</b>	<b>6,00,00,000</b>	<b>6,00,00,000</b>
<hr/>				
Voted	...	6,00,00,000	6,00,00,000	6,00,00,000
Charged	...	...	...	...

<b>DETAILED ACCOUNT NO. 4801-05-001 - DIRECTION AND ADMINISTRATION</b>				
<b>05 - Transmission &amp; Distribution</b>				
<b>001- Direction And Administration</b>				
<b>State Development Schemes</b>				
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.
<b>Total - 4801-05-001-001</b>	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	350,00,00,000
<b>Total - 4801-05-001-002</b>	340,64,27,739	400,00,00,000	400,00,00,000	350,00,00,000
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
<b>Total - 4801-05-001-003</b>	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	...	...	...	...
<b>Total - State Development Schemes</b>	424,07,17,739	474,54,50,000	478,57,77,000	426,76,50,000
<b>Total - 4801-05-001</b>	<b>424,07,17,739</b>	<b>474,54,50,000</b>	<b>478,57,77,000</b>	<b>426,76,50,000</b>
Voted	424,07,17,739	474,54,50,000	478,57,77,000	426,76,50,000
Charged	...	...	...	...

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

<b>05 - Transmission &amp; Distribution</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4801-05-190-006</b>	...	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) (OCASPS) [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.
<b>Total - 4801-05-190-007</b>	4,47,00,000	35,89,00,000	35,89,00,000	35,89,00,000
<b>008- Loss Reduction under Revamped Distribution Sector Scheme (RDSS) (Contribution of State) (OCASPS) [PO]</b>				
54- Investment	451,13,77,000	100,00,00,000	656,86,49,000	100,00,00,000
<b>Total - 4801-05-190-008</b>	451,13,77,000	100,00,00,000	656,86,49,000	100,00,00,000
<b>Total - State Development Schemes</b>	455,60,77,000	335,89,00,000	892,75,49,000	1105,89,00,000
<b>State Development Schemes (Central Assistance)</b>				
<b>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]</b>				
54- Investment	404,92,37,000	700,00,00,000	525,00,00,000	...
<b>Total - 4801-05-190-004</b>	404,92,37,000	700,00,00,000	525,00,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	404,92,37,000	700,00,00,000	525,00,00,000	...
<b>Total - 4801-05-190</b>	<b>860,53,14,000</b>	<b>1035,89,00,000</b>	<b>1417,75,49,000</b>	<b>1105,89,00,000</b>
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	...	...	...	...
<b>Total - State Development Schemes</b>	77,43,55,000	35,90,00,000	36,88,11,000	36,94,00,000
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>Total - 4801-05-789</b>	<b>77,43,55,000</b>	<b>35,90,00,000</b>	<b>36,88,11,000</b>	<b>36,94,00,000</b>
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)**

<b>05 - Transmission &amp; Distribution</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4801-05-796-001</b>	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
<b>Total - 4801-05-796-002</b>	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	...	...	...	...
<b>Total - State Development Schemes</b>	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.
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>Total - 4801-05-796</b>	<b>30,58,71,000</b>	<b>7,55,50,000</b>	<b>7,39,51,000</b>	<b>7,76,50,000</b>
	Voted	30,58,71,000	7,55,50,000	7,39,51,000
	Charged	...	...	...

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

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

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

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

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

<b>80 - GENERAL</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
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.
<b>Total - 4801-80-190</b>	...	...	...	...
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*

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

**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*

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

**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*

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

**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.
<b>DETAILED ACCOUNT NO. 4801 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>05 - Transmission &amp; Distribution</b>				
<b>001- Direction And Administration</b>				
State Development Schemes				
900-Deduct Recoveries for various Schemes [PO]				
70-Deduct Recoveries				
01-Others				
	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
<b>80- GENERAL</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
Administrative Expenditure				
901-Deduct Recoveries on Capital Account [PO]				
70-Deduct Recoveries				
01-Others				
	...	-1,000	...	...
<i>Total - 190 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PO]				
70-Deduct Recoveries				
01-Others				
	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PO]				
70-Deduct Recoveries				
01-Others				
	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4801 - Deduct - Recoveries</b>	...	-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.
<b>101- New and Renewable Energy Programmes and Applications</b>				
• State Development Schemes	...	...	50,00,00,000	50,00,00,000
<b>Total - 101</b>	...	...	50,00,00,000	50,00,00,000
<b>190- Investments in Public Sector and Other Undertakings</b>				
• State Development Schemes	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 190</b>	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	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>	...	...	...	...
<b>State Development Schemes</b>	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.
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>54,09,00,000</b>	<b>150,00,00,000</b>	<b>57,50,00,000</b>	<b>200,00,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 4810-00-101 - NEW AND RENEWABLE ENERGY PROGRAMMES AND APPLICATIONS</b>				
<b>101- New and Renewable Energy Programmes and Applications</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4810-00-101-001</b>	...	...	50,00,00,000	50,00,00,000
<b>Total - State Development Schemes</b>	...	...	50,00,00,000	50,00,00,000
<b>Total - 4810-00-101</b>	...	...	<b>50,00,00,000</b>	<b>50,00,00,000</b>
	...	...	50,00,00,000	50,00,00,000
	...	...	...	...

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

<b>190- Investments in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4810-00-190-004</b>	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000
<b>Total - State Development Schemes</b>	54,09,00,000	150,00,00,000	7,50,00,000	150,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
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				
	...	...	...	...
<b>Total - 4810-00-190</b>	<b>54,09,00,000</b>	<b>150,00,00,000</b>	<b>7,50,00,000</b>	<b>150,00,00,000</b>

**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.
<b>Gross Expenditure</b>	...	2,25,00,000	2,25,00,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	...	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.
<b>109- Loans from other Institutions</b>				
• Administrative Expenditure				
<b>Voted</b>	...	...	...	...
<i>Charged</i>	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
<b>Total - 109</b>	<b>1,75,03,265</b>	<b>22,50,00,000</b>	<b>2,50,00,000</b>	<b>2,25,00,000</b>
<b>Grand Total - Gross</b>	<b>1,75,03,265</b>	<b>22,50,00,000</b>	<b>2,50,00,000</b>	<b>2,25,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
<b>Administrative Expenditure</b>	<b>1,75,03,265</b>	<b>22,50,00,000</b>	<b>2,50,00,000</b>	<b>2,25,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,75,03,265</b>	<b>22,50,00,000</b>	<b>2,50,00,000</b>	<b>2,25,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	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.
<b>DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS</b>				
<b>109- Loans from other Institutions</b>				
<b>Administrative Expenditure</b>				
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
		2,25,00,000		
<b>Total - 6003-00-109-009</b>	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
<hr/>				
<b>Total - Administrative Expenditure</b>	1,75,03,265	22,50,00,000	2,50,00,000	2,25,00,000
<hr/>				
<b>Total - 6003-00-109</b>	<b>1,75,03,265</b>	<b>22,50,00,000</b>	<b>2,50,00,000</b>	<b>2,25,00,000</b>
<hr/>				
	Voted	...	...	...
	<i>Charged</i>	1,75,03,265	22,50,00,000	2,50,00,000
				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.
<b>201- Hydel Generation</b>				
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 201</b>	...	...	...	...
<b>202- Thermal Power Generation</b>				
• 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)	...	...	...	...
<b>Total - 202</b>	12,02,00,000	1,00,00,000	2,11,46,000	70,00,000
<b>205- Transmission and Distribution Schemes</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 205</b>	...	1,00,00,000	5,00,000	1,00,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...

**LOAN EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Gross</b>	<b>12,02,00,000</b>	<b>2,00,00,000</b>	<b>2,16,46,000</b>	<b>1,70,00,000</b>
Voted	12,02,00,000	2,00,00,000	2,16,46,000	1,70,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>12,02,00,000</b>	<b>2,00,00,000</b>	<b>2,16,46,000</b>	<b>1,70,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>12,02,00,000</b>	<b>2,00,00,000</b>	<b>2,16,46,000</b>	<b>1,70,00,000</b>
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	...	...	...	...
<b>Total - 6801-00-201</b>	...	...	...	...
	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]	...	1,00,00,000	5,00,000	70,00,000
55- Loans and Advances	...	1,00,00,000	5,00,000	70,00,000
<b>Total - 6801-00-202-008</b>	...	1,00,00,000	5,00,000	70,00,000
051- Loans to WBSEDCL on account of OECF Purulia Plant (State Share) (EAP) [PO]	12,02,00,000	...	...	...
55- Loans and Advances	12,02,00,000	...	...	...
<b>Total - 6801-00-202-051</b>	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]	...	...	2,06,46,000	...
55- Loans and Advances	...	...	2,06,46,000	...
<b>Total - 6801-00-202-066</b>	...	...	2,06,46,000	...
<b>Total - State Development Schemes</b>	12,02,00,000	1,00,00,000	2,11,46,000	70,00,000
<b>Total - 6801-00-202</b>	<b>12,02,00,000</b>	<b>1,00,00,000</b>	<b>2,11,46,000</b>	<b>70,00,000</b>
	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
<b>Total - 6801-00-205-011</b>	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 6801-00-205</b>	...	<b>1,00,00,000</b>	<b>5,00,000</b>	<b>1,00,00,000</b>
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)**

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

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

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes (Central Assistance)</b>				
023- Loans to WBSEDCL on Account of JICA funded Turga Pump Storage Projects (1000 MW) (EAP) [PO]				
55- Loans and Advances	...	...	...	...
<b>Total - 6801-00-796</b>	...	...	...	...
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	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		...	...	...
Deduct - Recoveries		...	...	...
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.
<b>04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT</b>				
<b>104- Interest on Loans for Non-Plan Schemes</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 104</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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

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

<b>04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT</b>				
<b>104- Interest on Loans for Non-Plan Schemes</b>				
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
Deduct - Recoveries	-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.
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
• Administrative Expenditure	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
<b>Total - 053</b>	<b>9,01,21,445</b>	<b>11,85,00,000</b>	<b>11,85,00,000</b>	<b>12,20,00,000</b>
<b>Grand Total - Gross</b>	<b>9,01,21,445</b>	<b>11,85,00,000</b>	<b>11,85,00,000</b>	<b>12,20,00,000</b>
Voted	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>9,01,21,445</b>	<b>11,85,00,000</b>	<b>11,85,00,000</b>	<b>12,20,00,000</b>
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	<b>9,01,21,445</b>	<b>11,84,99,000</b>	<b>11,84,99,000</b>	<b>12,19,99,000</b>
Voted	9,01,21,445	11,84,99,000	11,84,99,000	12,19,99,000
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.
<b>DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 2059-01-053-006</b>	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
<b>Total - Administrative Expenditure</b>	9,01,21,445	11,85,00,000	11,85,00,000	12,20,00,000
<b>Total - 2059-01-053</b>	<b>9,01,21,445</b>	<b>11,85,00,000</b>	<b>11,85,00,000</b>	<b>12,20,00,000</b>
	Voted	9,01,21,445	11,85,00,000	11,85,00,000
	Charged	...	...	...

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

<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
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
<b>Total - 2059 - Deduct - Recoveries</b>	...	-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. 4047,36,60,000

Charged Rs. Nil

Total Rs. 4047,36,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4047,36,60,000	...	4047,36,60,000
Deduct - Recoveries	-10,000	...	-10,000
Net Expenditure	4047,36,50,000	...	4047,36,50,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - WATER SUPPLY</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	165,49,34,180	195,34,30,000	172,70,22,000	187,17,64,000
• State Development Schemes	...	...	...	...
<b>Total - 001</b>	<b>165,49,34,180</b>	<b>195,34,30,000</b>	<b>172,70,22,000</b>	<b>187,17,64,000</b>
<b>005- Survey and Investigations</b>				
• State Development Schemes	72,50,683	1,12,00,000	1,12,00,000	1,15,00,000
<b>Total - 005</b>	<b>72,50,683</b>	<b>1,12,00,000</b>	<b>1,12,00,000</b>	<b>1,15,00,000</b>
<b>101- Urban Water Supply</b>				
• Administrative Expenditure	2,71,415	60,00,000	17,99,000	17,99,000
• State Development Schemes	...	2,000	...	2,000
<b>Total - 101</b>	<b>2,71,415</b>	<b>60,02,000</b>	<b>17,99,000</b>	<b>18,01,000</b>
<b>102- Rural Water Supply Programme</b>				
• 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	583,33,30,000
<b>Total - 102</b>	<b>1077,13,30,111</b>	<b>1002,89,36,000</b>	<b>1820,79,29,000</b>	<b>3722,47,52,000</b>
<b>192- Assistance to Municipalities/Municipal Councils</b>				
• 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.
<b>Total - 192</b>	<b>23,87,39,954</b>	<b>30,00,00,000</b>	<b>30,00,00,000</b>	<b>31,00,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	5,03,000	25,000	50,60,02,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	<b>5,03,000</b>	<b>25,000</b>	<b>50,60,02,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	5,03,000	25,000	50,20,02,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	<b>5,03,000</b>	<b>25,000</b>	<b>50,20,02,000</b>
<b>799- Suspense</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 799</b>	...	...	...	...
<b>800- Other Expenditure</b>				
• 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)	...	...	...	...
<b>Total - 800</b>	<b>2,07,16,819</b>	<b>73,52,000</b>	<b>2,46,92,000</b>	<b>2,89,93,000</b>
<b>Total - 01</b>	<b>1269,32,43,162</b>	<b>1230,79,26,000</b>	<b>2027,26,92,000</b>	<b>4045,68,14,000</b>
<b>02 - SEWERAGE AND SANITATION</b>				
<b>107- Sewerage Services</b>				
• Administrative Expenditure	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
<b>Total - 107</b>	<b>2,38,00,000</b>	<b>2,97,50,000</b>	<b>1,63,55,000</b>	<b>1,68,46,000</b>
<b>Total - 02</b>	<b>2,38,00,000</b>	<b>2,97,50,000</b>	<b>1,63,55,000</b>	<b>1,68,46,000</b>
<b>Grand Total - Gross</b>	<b>1271,70,43,162</b>	<b>1233,76,76,000</b>	<b>2028,90,47,000</b>	<b>4047,36,60,000</b>
Voted	1271,70,43,162	1233,76,76,000	2028,90,47,000	4047,36,60,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1220,18,92,782</b>	<b>951,66,35,000</b>	<b>1906,30,31,000</b>	<b>1688,36,31,000</b>
<b>State Development Schemes</b>	<b>51,51,50,380</b>	<b>222,10,61,000</b>	<b>119,60,17,000</b>	<b>1775,66,99,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	<b>59,99,80,000</b>	<b>2,99,99,000</b>	<b>583,33,30,000</b>
<i>Central Share</i>	...	<i>35,99,88,000</i>	<i>1,79,99,400</i>	<i>349,99,98,000</i>
<i>State Share</i>	...	<i>23,99,92,000</i>	<i>1,19,99,600</i>	<i>233,33,32,000</i>
<b>Deduct Recoveries</b>	<b>-9,37,71,514</b>	<b>-10,000</b>	<b>-12,000</b>	<b>-10,000</b>
<b>Grand Total - Net</b>	<b>1262,32,71,648</b>	<b>1233,76,66,000</b>	<b>2028,90,35,000</b>	<b>4047,36,50,000</b>
Voted	1262,32,71,648	1233,76,66,000	2028,90,35,000	4047,36,50,000
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.
<b>DETAILED ACCOUNT NO. 2215-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - WATER SUPPLY</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
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	34,70,56,000
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
<b>Total - 2215-01-001-001-01</b>	162,92,78,713	192,34,09,000	170,22,62,000	184,65,32,000
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
<b>Total - 2215-01-001-001-13</b>	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
<b>Total - 2215-01-001-001</b>	165,49,34,180	195,34,30,000	172,70,22,000	187,17,64,000
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				
	...	...	...	...
<b>Total - Administrative Expenditure</b>	165,49,34,180	195,34,30,000	172,70,22,000	187,17,64,000
<b>Total - 2215-01-001</b>	<b>165,49,34,180</b>	<b>195,34,30,000</b>	<b>172,70,22,000</b>	<b>187,17,64,000</b>
Voted	165,49,34,180	195,34,30,000	172,70,22,000	187,17,64,000
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.
<b>DETAILED ACCOUNT NO. 2215-01-005 - SURVEY AND INVESTIGATIONS</b>				
<b>01 - WATER SUPPLY</b>				
<b>005- Survey and Investigations</b>				
<b>State Development Schemes</b>				
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
<b>Total - 2215-01-005-001</b>	72,50,683	1,12,00,000	1,12,00,000	1,15,00,000
<b>Total - State Development Schemes</b>	72,50,683	1,12,00,000	1,12,00,000	1,15,00,000
<b>Total - 2215-01-005</b>	<b>72,50,683</b>	<b>1,12,00,000</b>	<b>1,12,00,000</b>	<b>1,15,00,000</b>
Voted	72,50,683	1,12,00,000	1,12,00,000	1,15,00,000
Charged	...	...	...	...

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

<b>01 - WATER SUPPLY</b>				
<b>101- Urban Water Supply</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 2215-01-101-006</b>	2,71,415	60,00,000	17,99,000	17,99,000
<b>Total - Administrative Expenditure</b>	2,71,415	60,00,000	17,99,000	17,99,000
<b>State Development Schemes</b>				
011- Urban Water Supply for Municipalities having population above 20000 [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
<b>Total - 2215-01-101-011</b>	...	1,000	...	1,000
018- Extension of AUWSP to small towns [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
<b>Total - 2215-01-101-018</b>	...	1,000	...	1,000

**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.
<b>Total - State Development Schemes</b>	...	2,000	...	2,000
<b>Total - 2215-01-101</b>	<b>2,71,415</b>	<b>60,02,000</b>	<b>17,99,000</b>	<b>18,01,000</b>
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
<b>Total - 2215-01-102-001</b>	<b>1027,64,16,708</b>	<b>722,19,05,000</b>	<b>1172,31,05,000</b>	<b>1022,83,07,000</b>
005- Bolpur -Raghnathpur Water Supply Scheme [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	<i>Charged</i> ...	...	...	...
044- Management Information System and Computerisation [PH]				
77- Computerisation	74,125	50,000	50,000	50,000
<b>Total - 2215-01-102-044</b>	<b>74,125</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
045- Purchase machinery and equipment for Laboratories [PH]				
27- Minor Works/ Maintenance	36,56,400	5,00,000	5,00,000	5,15,000
<b>Total - 2215-01-102-045</b>	<b>36,56,400</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,15,000</b>
046- Operation and Maintenance of Laboratories [PH]				
19- Maintenance	40,00,000	50,00,000	42,00,000	43,50,000
<b>Total - 2215-01-102-046</b>	<b>40,00,000</b>	<b>50,00,000</b>	<b>42,00,000</b>	<b>43,50,000</b>
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
<b>Total - 2215-01-102-048</b>	...	...	<b>529,00,00,000</b>	<b>445,00,00,000</b>

**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.
<b>Total - Administrative Expenditure</b>	1028,41,47,233	722,74,55,000	1701,78,55,000	1468,32,22,000
<b>State Development Schemes</b>				
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
<b>Total - 2215-01-102-006</b>	...	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
<b>Total - 2215-01-102-015</b>	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
<b>Total - 2215-01-102-025</b>	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		
		<i>Charged</i>		
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
<b>Total - 2215-01-102-031</b>	...	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.
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
<b>Total - 2215-01-102-043</b>	3,61,20,842	70,00,00,000	52,50,00,000	600,00,00,000
<b>Total - State Development Schemes</b>	48,71,82,878	220,15,01,000	116,00,75,000	1670,82,00,000
<b>State Development Schemes (Central Assistance)</b>				
018- ADB Assisted West Bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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	291,66,65,000
78- Outsourcing of Services	...	59,00,00,000	2,95,00,000	291,66,65,000
<b>Total - 2215-01-102-047</b>	...	59,99,80,000	2,99,99,000	583,33,30,000
<i>Central Share</i>	...	35,99,88,000	1,79,99,400	349,99,98,000
<i>State Share</i>	...	23,99,92,000	1,19,99,600	233,33,32,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	59,99,80,000	2,99,99,000	583,33,30,000
<b>Total - 2215-01-102</b>	<b>1077,13,30,111</b>	<b>1002,89,36,000</b>	<b>1820,79,29,000</b>	<b>3722,47,52,000</b>
Voted	1077,13,30,111	1002,89,36,000	1820,79,29,000	3722,47,52,000
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	...	...	...	...

**Total - 2215-01-192-001**      23,87,39,954      30,00,00,000      30,00,00,000      31,00,00,000

**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.
<b>Total - Administrative Expenditure</b>	23,87,39,954	30,00,00,000	30,00,00,000	31,00,00,000
<b>Total - 2215-01-192</b>	<b>23,87,39,954</b>	<b>30,00,00,000</b>	<b>30,00,00,000</b>	<b>31,00,00,000</b>
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]

31- Grants-in-aid-GENERAL

02-Other Grants

...                      1,000                      ...                      60,00,000

**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.
<b>Total - 2215-01-789-024</b>	...	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	...	...	...	...
<b>Total - State Development Schemes</b>	...	5,03,000	25,000	50,60,02,000
<b>State Development Schemes (Central Assistance)</b>				
029- ADB Assisted West Bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2215-01-789</b>	...	<b>5,03,000</b>	<b>25,000</b>	<b>50,60,02,000</b>
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
<b>Total - 2215-01-796-017</b>	...	1,000	...	1,000
020- Extension of AUWSP to small towns. [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
<b>Total - 2215-01-796-020</b>	...	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	...	...	...	...
024- Recurring Expenditure for Laboratories (ARDWP-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	...	5,00,000	25,000	50,00,00,000
<b>Total - 2215-01-796-024</b>	...	5,00,000	25,000	50,00,00,000
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
<b>Total - 2215-01-796-025</b>	...	1,000	...	20,00,000
031- ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) (State Share) (EAP) [PH] 35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - State Development Schemes</b>	...	5,03,000	25,000	50,20,02,000
<b>State Development Schemes (Central Assistance)</b>				
030- ADB Assisted West bengal Piped Water Supply Project (Central Share)(EAP) (EAP) [PH] 35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2215-01-796</b>	...	<b>5,03,000</b>	<b>25,000</b>	<b>50,20,02,000</b>
Voted	...	5,03,000	25,000	50,20,02,000
Charged	...	...	...	...

**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	...	...	...	...
<b>Total - 2215-01-799</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2215-01-800 - OTHER EXPENDITURE**

**01 - WATER SUPPLY**

**800- Other 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.
<b>State Development Schemes</b>				
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
<b>Total - 2215-01-800-029-01</b>	<b>2,06,68,220</b>	<b>72,37,000</b>	<b>2,45,91,000</b>	<b>2,88,68,000</b>
11- Travel Expenses	...	15,000	1,000	25,000
50- Other Charges	48,599	1,00,000	1,00,000	1,00,000
<b>Total - 2215-01-800-029</b>	<b>2,07,16,819</b>	<b>73,52,000</b>	<b>2,46,92,000</b>	<b>2,89,93,000</b>
<b>Total - State Development Schemes</b>	<b>2,07,16,819</b>	<b>73,52,000</b>	<b>2,46,92,000</b>	<b>2,89,93,000</b>
<b>Total - 2215-01-800</b>	<b>2,07,16,819</b>	<b>73,52,000</b>	<b>2,46,92,000</b>	<b>2,89,93,000</b>
Voted	2,07,16,819	73,52,000	2,46,92,000	2,89,93,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2215-02-107 - SEWERAGE SERVICES**

**02 - SEWERAGE AND SANITATION**

**107- Sewerage Services**

**Administrative Expenditure**

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
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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.
<b>Total - 2215-02-107-004</b>	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
<b>Total - Administrative Expenditure</b>	2,38,00,000	2,97,50,000	1,63,55,000	1,68,46,000
<b>Total - 2215-02-107</b>	<b>2,38,00,000</b>	<b>2,97,50,000</b>	<b>1,63,55,000</b>	<b>1,68,46,000</b>
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]

70-Deduct Recoveries

01-Others

...

-1,000

-1,000

-1,000

**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.
-----				
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
-----				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
State Development Schemes				
001-Survey and Investigation in Scheduled Caste areas [PH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
-----				
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
-----				
<b>799- Suspense</b>				
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
-----				
<b>800- Other Expenditure</b>				
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
-----				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Public Health Engineering[PH] [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	-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
<b>02- SEWERAGE AND SANITATION</b>				
<b>107- Sewerage Services</b>				
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
<b>Total - 2215 - Deduct - Recoveries</b>	-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.
<b>Gross Expenditure</b>	<b>133,15,62,000</b>	...	<b>133,15,62,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>133,15,62,000</b>	...	<b>133,15,62,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>103- Upkeep of Shrines, Temples, etc.</b>				
• State Development Schemes	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
<b>Total - 103</b>	<b>89,99,17,764</b>	<b>90,00,00,000</b>	<b>90,00,00,000</b>	<b>133,00,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	12,25,000	15,61,000	15,61,000	15,62,000
<b>Total - 800</b>	<b>12,25,000</b>	<b>15,61,000</b>	<b>15,61,000</b>	<b>15,62,000</b>
<b>Grand Total - Gross</b>	<b>90,11,42,764</b>	<b>90,15,61,000</b>	<b>90,15,61,000</b>	<b>133,15,62,000</b>
Voted	90,11,42,764	90,15,61,000	90,15,61,000	133,15,62,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>12,25,000</b>	<b>15,61,000</b>	<b>15,61,000</b>	<b>15,62,000</b>
<b>State Development Schemes</b>	<b>89,99,17,764</b>	<b>90,00,00,000</b>	<b>90,00,00,000</b>	<b>133,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>90,11,42,764</b>	<b>90,15,61,000</b>	<b>90,15,61,000</b>	<b>133,15,62,000</b>
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.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
003- Gangasagar Mela [PH]				
50- Other Charges	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
<b>Total - 2250-00-103-003</b>	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
<b>Total - State Development Schemes</b>	89,99,17,764	90,00,00,000	90,00,00,000	133,00,00,000
<b>Total - 2250-00-103</b>	<b>89,99,17,764</b>	<b>90,00,00,000</b>	<b>90,00,00,000</b>	<b>133,00,00,000</b>
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**

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
035- Expenditure in connection with other Melas [PH]				
50- Other Charges	12,25,000	15,61,000	15,61,000	15,62,000
<b>Total - 2250-00-800-035</b>	12,25,000	15,61,000	15,61,000	15,62,000
<b>Total - Administrative Expenditure</b>	12,25,000	15,61,000	15,61,000	15,62,000
<b>Total - 2250-00-800</b>	<b>12,25,000</b>	<b>15,61,000</b>	<b>15,61,000</b>	<b>15,62,000</b>
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. 6,07,76,000

Charged Rs. Nil

Total Rs. 6,07,76,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,07,76,000	...	6,07,76,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	6,07,74,000	...	6,07,74,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	5,39,65,661	6,06,71,000	5,63,56,000	6,07,76,000
<b>Total - 090</b>	5,39,65,661	6,06,71,000	5,63,56,000	6,07,76,000
<b>Grand Total - Gross</b>	5,39,65,661	6,06,71,000	5,63,56,000	6,07,76,000
Voted	5,39,65,661	6,06,71,000	5,63,56,000	6,07,76,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	5,39,65,661	6,06,71,000	5,63,56,000	6,07,76,000
<b>Deduct Recoveries</b>	...	-2,000	-2,000	-2,000
<b>Grand Total - Net</b>	5,39,65,661	6,06,69,000	5,63,54,000	6,07,74,000
Voted	5,39,65,661	6,06,69,000	5,63,54,000	6,07,74,000
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.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
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	1,04,44,000
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
<b>Total - 2251-00-090-002-01</b>	4,96,90,865	5,47,33,000	5,16,75,000	5,59,55,000
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
<b>Total - 2251-00-090-002-13</b>	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
<b>Total - 2251-00-090-002</b>	5,39,65,661	6,06,71,000	5,63,56,000	6,07,76,000
<b>Total - Administrative Expenditure</b>	5,39,65,661	6,06,71,000	5,63,56,000	6,07,76,000
<b>Total - 2251-00-090</b>	<b>5,39,65,661</b>	<b>6,06,71,000</b>	<b>5,63,56,000</b>	<b>6,07,76,000</b>
Voted	5,39,65,661	6,06,71,000	5,63,56,000	6,07,76,000
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.
<b>090- Secretariate</b>				
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
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Total - 2251 - Deduct - Recoveries</b>	...	-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.
<b>Gross Expenditure</b>	<b>1,000</b>	...	<b>1,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>1,000</b>	...	<b>1,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER HILL AREAS</b>				
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
• State Development Schemes	...	<b>1,000</b>	...	<b>1,000</b>
<b>Total - 193</b>	...	<b>1,000</b>	...	<b>1,000</b>
<b>Grand Total - Gross</b>	...	<b>1,000</b>	...	<b>1,000</b>
Voted	...	1,000	...	1,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	<b>1,000</b>	...	<b>1,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>1,000</b>	...	<b>1,000</b>
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.
<b>DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
<b>State Development Schemes</b>				
062- Public Health Engineering Sector Rural Water Supply (State Share-NRDWP) [PH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
<b>Total - 2551-60-193-062</b>	...	1,000	...	1,000
<b>Total - State Development Schemes</b>	...	1,000	...	1,000
<b>Total - 2551-60-193</b>	...	<b>1,000</b>	...	<b>1,000</b>
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.	<i>Charged Rs.</i>	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.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
• State Development Schemes	75,00,000	1,50,00,000	7,50,000	5,00,00,000
<b>Total - 051</b>	<b>75,00,000</b>	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>5,00,00,000</b>
<b>Grand Total - Gross</b>	<b>75,00,000</b>	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>5,00,00,000</b>
Voted	75,00,000	1,50,00,000	7,50,000	5,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	75,00,000	1,50,00,000	7,50,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>75,00,000</b>	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>5,00,00,000</b>
Voted	75,00,000	1,50,00,000	7,50,000	5,00,00,000
<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.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4059-01-051-073</b>	75,00,000	1,50,00,000	7,50,000	5,00,00,000
<b>Total - State Development Schemes</b>	75,00,000	1,50,00,000	7,50,000	5,00,00,000
<b>Total - 4059-01-051</b>	<b>75,00,000</b>	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>5,00,00,000</b>
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**

<b>Voted Rs. 8702,99,70,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 8702,99,70,000</b>
	Voted Rs.	Charged Rs.
Gross Expenditure	8702,99,70,000	... 8702,99,70,000
<i>Deduct - Recoveries</i>	-1,000	... -1,000
Net Expenditure	8702,99,69,000	... 8702,99,69,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - WATER SUPPLY</b>					
<b>102- Rural Water Supply</b>					
• State Development Schemes	Voted	2861,91,36,778	386,04,38,000	509,92,91,000	792,50,00,000
	<i>Charged</i>	...	...	10,39,000	...
• 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
<b>Total - 102</b>		<b>3014,21,34,778</b>	<b>3567,86,26,000</b>	<b>908,86,58,000</b>	<b>3272,49,91,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>					
• State Development Schemes		1590,67,10,366	97,75,00,000	202,46,57,000	103,50,00,000
• 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
<b>Total - 789</b>		<b>1735,13,27,366</b>	<b>3809,56,74,000</b>	<b>604,96,59,000</b>	<b>3048,49,88,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>					
• State Development Schemes		223,95,72,214	51,00,00,000	56,53,45,000	54,00,00,000
• 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	2324,99,91,000
<b>Total - 796</b>		<b>333,14,75,214</b>	<b>2915,54,58,000</b>	<b>313,92,46,000</b>	<b>2378,99,91,000</b>
<b>Total - 01</b>		<b>5082,49,37,358</b>	<b>10292,97,58,000</b>	<b>1827,75,63,000</b>	<b>8699,99,70,000</b>

**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	8699,99,70,000
Charged	...	...	10,39,000	...
<b>02 - SEWERAGE AND SANITATION</b>				
<b>001- Direction and Administration</b>				
• State Development Schemes	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>106- Sewerage Services</b>				
• State Development Schemes	<b>2,94,44,104</b>	<b>60,00,000</b>	<b>3,00,000</b>	<b>3,00,00,000</b>
<b>Total - 106</b>	<b>2,94,44,104</b>	<b>60,00,000</b>	<b>3,00,000</b>	<b>3,00,00,000</b>
<b>Total - 02</b>	<b>2,94,44,104</b>	<b>60,00,000</b>	<b>3,00,000</b>	<b>3,00,00,000</b>
<b>Grand Total - Gross</b>	<b>5085,43,81,462</b>	<b>10293,57,58,000</b>	<b>1827,78,63,000</b>	<b>8702,99,70,000</b>
Voted	5085,43,81,462	10293,57,58,000	1827,68,24,000	8702,99,70,000
Charged	...	...	10,39,000	...
<b>State Development Schemes</b>	<b>4679,48,63,462</b>	<b>535,39,38,000</b>	<b>769,06,32,000</b>	<b>953,00,00,000</b>
Voted	4679,48,63,462	535,39,38,000	768,95,93,000	953,00,00,000
Charged	...	...	10,39,000	...
<b>State Development Schemes (Central Assistance)</b>	<b>405,95,18,000</b>	<b>981,82,00,000</b>	<b>619,90,50,000</b>	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	<b>8776,36,20,000</b>	<b>438,81,81,000</b>	<b>7749,99,70,000</b>
Central Share	...	4388,18,10,000	219,40,90,500	3874,99,85,000
State Share	...	4388,18,10,000	219,40,90,500	3874,99,85,000
<b>Deduct Recoveries</b>	...	<b>-2,000</b>	<b>-2,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>5085,43,81,462</b>	<b>10293,57,56,000</b>	<b>1827,78,61,000</b>	<b>8702,99,69,000</b>
Voted	5085,43,81,462	10293,57,56,000	1827,68,22,000	8702,99,69,000
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.
<b>DETAILED ACCOUNT NO. 4215-01-102 - RURAL WATER SUPPLY</b>					
<b>01 - WATER SUPPLY</b>					
<b>102- Rural Water Supply</b>					
<b>State Development Schemes</b>					
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	...	...	...	...
<b>Total - 4215-01-102-004</b>		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	...
<b>Total - 4215-01-102-011</b>		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	...
<b>Total - 4215-01-102-024</b>		...	...	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	292,50,00,000
<b>Total - 4215-01-102-025</b>		54,58,66,000	276,25,00,000	207,18,75,000	292,50,00,000
<b>Total - State Development Schemes</b>		2861,91,36,778	386,04,38,000	510,03,30,000	792,50,00,000

**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.
Voted	2861,91,36,778	386,04,38,000	509,92,91,000	792,50,00,000
<i>Charged</i>	...	...	10,39,000	...
<b>State Development Schemes (Central Assistance)</b>				
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	...
<b>Total - 4215-01-102-008</b>	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	...
<b>Total - 4215-01-102-021</b>	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	...
<b>Total - 4215-01-102-023</b>	...	...	34,19,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	152,29,98,000	381,81,88,000	258,83,28,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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
<b>Total - 4215-01-102-026</b>	...	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
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	2800,00,00,000	140,00,00,000	2479,99,91,000
<b>Total - 4215-01-102</b>	<b>3014,21,34,778</b>	<b>3567,86,26,000</b>	<b>908,86,58,000</b>	<b>3272,49,91,000</b>
Voted	3014,21,34,778	3567,86,26,000	908,76,19,000	3272,49,91,000
<i>Charged</i>	...	...	10,39,000	...

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

**01 - WATER SUPPLY**

**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.
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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	...
<b>Total - 4215-01-789-007</b>	1571,35,57,366	...	129,15,22,000	...
013- Backward Region Grant (Special) funded by the State (BRGFSW) [PH]				
53- Major Works / Land and Buildings	...	...	...	...
021- JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) (EAP) [PH]				
60- Other Capital Expenditure	...	...	10,000	...
<b>Total - 4215-01-789-021</b>	...	...	10,000	...
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	103,50,00,000
<b>Total - 4215-01-789-022</b>	19,31,53,000	97,75,00,000	73,31,25,000	103,50,00,000
<b>Total - State Development Schemes</b>	1590,67,10,366	97,75,00,000	202,46,57,000	103,50,00,000
<b>State Development Schemes (Central Assistance)</b>				
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	...
<b>Total - 4215-01-789-012</b>	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	...
<b>Total - 4215-01-789-018</b>	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	...
<b>Total - 4215-01-789-020</b>	...	...	30,94,000	...

**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.
<b>Total - State Development Schemes (Central Assistance)</b>	144,46,17,000	354,00,06,000	234,60,94,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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
<b>Total - 4215-01-789-023</b>	...	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
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	3357,81,68,000	167,89,08,000	2944,99,88,000
<b>Total - 4215-01-789</b>	<b>1735,13,27,366</b>	<b>3809,56,74,000</b>	<b>604,96,59,000</b>	<b>3048,49,88,000</b>
Voted	1735,13,27,366	3809,56,74,000	604,96,59,000	3048,49,88,000
<i>Charged</i>	...	...	...	...

**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	...
<b>Total - 4215-01-796-008</b>	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	...
<b>Total - 4215-01-796-022</b>	...	...	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	54,00,00,000

**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.
<b>Total - 4215-01-796-023</b>	10,07,75,000	51,00,00,000	38,25,00,000	54,00,00,000
<b>Total - State Development Schemes</b>	223,95,72,214	51,00,00,000	56,53,45,000	54,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
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	...
<b>Total - 4215-01-796-013</b>	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	...
<b>Total - 4215-01-796-019</b>	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	...
<b>Total - 4215-01-796-021</b>	...	...	16,28,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	109,19,03,000	246,00,06,000	126,46,28,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
024- Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (SNA-SPARSH) (SPARSH) [PH]				
53- Major Works / Land and Buildings	...	2618,54,52,000	130,92,73,000	2324,99,91,000
<b>Total - 4215-01-796-024</b>	...	2618,54,52,000	130,92,73,000	2324,99,91,000
<i>Central Share</i>	...	<i>1309,27,26,000</i>	<i>65,46,36,500</i>	<i>1162,49,95,500</i>
<i>State Share</i>	...	<i>1309,27,26,000</i>	<i>65,46,36,500</i>	<i>1162,49,95,500</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	2618,54,52,000	130,92,73,000	2324,99,91,000
<b>Total - 4215-01-796</b>	<b>333,14,75,214</b>	<b>2915,54,58,000</b>	<b>313,92,46,000</b>	<b>2378,99,91,000</b>
Voted	333,14,75,214	2915,54,58,000	313,92,46,000	2378,99,91,000
Charged	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 4215-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - SEWERAGE AND SANITATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Online Continuous Effluent Quality Monitoring System (OCEMS) [PH]				
53- Major Works / Land and Buildings				
<b>Total - 4215-02-001</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 4215-02-106 - SEWERAGE SERVICES</b>				
<b>02 - SEWERAGE AND SANITATION</b>				
<b>106- Sewerage Services</b>				
<b>State Development Schemes</b>				
001- Development of Sewerage System in Tarapith area in the district of Birbhum [PH]				
53- Major Works / Land and Buildings				
<b>Total - 4215-02-106-001</b>	2,94,44,104	60,00,000	3,00,000	3,00,00,000
	Voted	60,00,000	3,00,000	3,00,00,000
	Charged	...	...	...
<b>Total - State Development Schemes</b>	2,94,44,104	60,00,000	3,00,000	3,00,00,000
<b>Total - 4215-02-106</b>	<b>2,94,44,104</b>	<b>60,00,000</b>	<b>3,00,000</b>	<b>3,00,00,000</b>
	Voted	60,00,000	3,00,000	3,00,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>01 - WATER SUPPLY</b>				
<b>102- Rural Water Supply</b>				
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	...

**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.
<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		
		Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure		...	...	...
<i>Deduct - Recoveries</i>		...	...	...
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.
<b>01 - NON-PLAN LOANS</b>				
<b>800- Other Loans</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

# LOAN AND ADVANCES-DISBURSEMENT

## DETAILED ACCOUNT - MAJOR HEAD 6004

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	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>	...	...	...	...
<b>Total - 6004-01-800</b>	...	...	...	...
<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
Deduct - Recoveries	...	...	...
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
Charged	...	...	...	...
Administrative Expenditure	...	22,00,000	12,75,000	13,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	22,00,000	12,75,000	13,00,000
Voted	...	22,00,000	12,75,000	13,00,000
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.
<b>DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 2059-01-053-009</b>	...	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
<b>Total - 2059-01-053-017</b>	...	11,00,000	10,00,000	10,00,000
<b>Total - Administrative Expenditure</b>	...	22,00,000	12,75,000	13,00,000
<b>Total - 2059-01-053</b>	...	<b>22,00,000</b>	<b>12,75,000</b>	<b>13,00,000</b>
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.	Charged Rs.	Total Rs.
Gross Expenditure	...	...	...
Deduct - Recoveries	...	...	...
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	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	-25,000	...	-1,000	...
Grand Total - Net	-25,000	...	-1,000	...
Voted	-25,000	...	-1,000	...
Charged	...	...	...	...

**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. 630,69,43,000

Charged Rs. Nil

Total Rs. 630,69,43,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	630,69,43,000	...	630,69,43,000
Deduct - Recoveries	-21,000	...	-21,000
Net Expenditure	630,69,22,000	...	630,69,22,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	41,46,98,321	44,80,85,000	43,96,20,000	47,17,03,000
<b>Total - 001</b>	<b>41,46,98,321</b>	<b>44,80,85,000</b>	<b>43,96,20,000</b>	<b>47,17,03,000</b>
<b>101- Physical Education</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 101</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>102- Youth Welfare Programmes for Students</b>				
• Administrative Expenditure	7,77,23,669	9,74,03,000	9,28,50,000	10,02,34,000
• State Development Schemes	9,87,23,120	154,74,00,000	114,55,70,000	160,97,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 102</b>	<b>17,64,46,789</b>	<b>164,48,03,000</b>	<b>123,84,20,000</b>	<b>170,99,34,000</b>
<b>103- Youth Welfare Programmes for Non-Students</b>				
• 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	104,12,00,000
<b>Total - 103</b>	<b>10,33,62,593</b>	<b>107,26,38,000</b>	<b>75,03,87,000</b>	<b>105,16,30,000</b>
<b>104- Sports and Games</b>				
• Administrative Expenditure	3,85,87,683	7,29,45,000	4,22,12,000	4,45,76,000
• State Development Schemes	22,22,44,007	239,94,25,000	91,01,81,000	271,90,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 104</b>	<b>26,08,31,690</b>	<b>247,23,70,000</b>	<b>95,23,93,000</b>	<b>276,35,76,000</b>

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	...	<b>19,82,75,000</b>	<b>99,14,000</b>	<b>19,87,00,000</b>
• Central Sector Scheme	...	...	...	...
<b>Total - 789</b>	...	<b>19,82,75,000</b>	<b>99,14,000</b>	<b>19,87,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	<b>16,14,00,000</b>	<b>80,70,000</b>	<b>11,14,00,000</b>
• Central Sector Scheme	...	...	...	...
<b>Total - 796</b>	...	<b>16,14,00,000</b>	<b>80,70,000</b>	<b>11,14,00,000</b>
<b>Grand Total - Gross</b>	<b>95,53,39,393</b>	<b>599,75,71,000</b>	<b>339,88,04,000</b>	<b>630,69,43,000</b>
Voted	95,53,39,393	599,75,71,000	339,88,04,000	630,69,43,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>54,59,10,673</b>	<b>64,98,71,000</b>	<b>58,48,69,000</b>	<b>62,69,43,000</b>
<b>State Development Schemes</b>	<b>40,94,28,720</b>	<b>534,77,00,000</b>	<b>281,39,35,000</b>	<b>568,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-16,02,34,735</b>	<b>-22,000</b>	<b>-22,000</b>	<b>-21,000</b>
<b>Grand Total - Net</b>	<b>79,51,04,658</b>	<b>599,75,49,000</b>	<b>339,87,82,000</b>	<b>630,69,22,000</b>
Voted	79,51,04,658	599,75,49,000	339,87,82,000	630,69,22,000
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.
<b>DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
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	7,23,09,000
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
<b>Total - 2204-00-001-001-01</b>	33,41,96,859	37,29,74,000	35,63,37,000	38,64,00,000
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
<b>Total - 2204-00-001-001-13</b>	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
<b>Total - 2204-00-001-001</b>	41,46,98,321	44,80,85,000	43,96,20,000	47,17,03,000
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.
<b>Total - Administrative Expenditure</b>	41,46,98,321	44,80,85,000	43,96,20,000	47,17,03,000
<b>Total - 2204-00-001</b>	<b>41,46,98,321</b>	<b>44,80,85,000</b>	<b>43,96,20,000</b>	<b>47,17,03,000</b>
Voted	41,46,98,321	44,80,85,000	43,96,20,000	47,17,03,000
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	1,16,000
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	6,28,000

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	...	...	...	...
<b>Total - 2204-00-102-015</b>	5,14,248	5,87,000	5,77,000	6,28,000
<b>016- Youth Centre Schemes [YD]</b>				
<b>01- Salaries</b>				
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	1,71,52,000
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
<b>Total - 2204-00-102-016-01</b>	7,09,30,256	9,01,30,000	8,50,23,000	9,21,41,000
<b>02- Wages</b>				
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
<b>13- Office Expenses</b>				
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
<b>Total - 2204-00-102-016-13</b>	2,53,336	4,23,000	2,29,000	2,36,000
<b>14- Rents, Rates and Taxes</b>				
50- Other Charges	2,24,034	2,06,000	2,29,000	2,34,000
<b>Total - 2204-00-102-016</b>	7,72,04,421	9,65,30,000	9,22,01,000	9,95,32,000
<b>017- Sea Explorers Institute [YD]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>022- Youth Welfare, Youth Festivals, Contests, Students Tour, Youth Hostels, etc. [YD]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	1,76,000	44,000	50,000
<b>Total - 2204-00-102-022</b>	...	1,76,000	44,000	50,000
<b>024- Bharat Scouts and Guides [YD]</b>				

**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
<b>Total - 2204-00-102-024</b>	...	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
<b>Total - 2204-00-102-026</b>	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	...	...	...	...
<b>Total - Administrative Expenditure</b>	7,77,23,669	9,74,03,000	9,28,50,000	10,02,34,000
<b>State Development Schemes</b>				
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	32,23,00,000
50- Other Charges	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 2204-00-102-003</b>	1,21,93,563	34,00,00,000	24,80,00,000	33,23,00,000
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	26,60,00,000
<b>Total - 2204-00-102-006</b>	38,29,188	26,60,00,000	19,95,00,000	26,60,00,000
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	30,00,00,000
78- Outsourcing of Services	3,66,15,274	28,00,00,000	21,00,00,000	35,00,00,000
<b>Total - 2204-00-102-008</b>	4,97,07,224	58,00,00,000	43,50,00,000	65,00,00,000
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	35,00,00,000
<b>Total - 2204-00-102-010</b>	3,29,93,145	35,00,00,000	26,25,00,000	35,00,00,000
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	24,00,000
<b>Total - 2204-00-102-011</b>	...	24,00,000	1,20,000	24,00,000
013- Aid to the Coaching Centres for Civil Services Exam. of all India level [YD]				
50- Other Charges	...	90,00,000	4,50,000	90,00,000
<b>Total - 2204-00-102-013</b>	...	90,00,000	4,50,000	90,00,000
<b>Total - State Development Schemes</b>	9,87,23,120	154,74,00,000	114,55,70,000	160,97,00,000
<b>Total - 2204-00-102</b>	<b>17,64,46,789</b>	<b>164,48,03,000</b>	<b>123,84,20,000</b>	<b>170,99,34,000</b>
Voted	17,64,46,789	164,48,03,000	123,84,20,000	170,99,34,000
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.
<b>Total - 2204-00-103-004</b>	...	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
<b>Total - 2204-00-103-009</b>	...	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
<b>Total - 2204-00-103-010</b>	...	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
<b>Total - 2204-00-103-022</b>	...	1,55,000	39,000	10,000
025- Opening of Youth Hostels Outside the State [YD]				
50- Other Charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	1,49,01,000	3,14,38,000	1,01,87,000	1,04,30,000
<b>State Development Schemes</b>				
003- Vocational Training and Self-Employment Scheme [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,00,000	1,75,000	35,00,000
<b>Total - 2204-00-103-003</b>	...	35,00,000	1,75,000	35,00,000
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	4,50,00,000
<b>Total - 2204-00-103-006</b>	42,22,008	4,50,00,000	3,37,50,000	4,50,00,000
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	5,00,00,000
<b>Total - 2204-00-103-007</b>	4,18,630	5,00,00,000	25,00,000	5,00,00,000
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	1,00,00,000
<b>Total - 2204-00-103-008</b>	...	1,00,00,000	5,00,000	1,00,00,000
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	1,50,00,000
<b>Total - 2204-00-103-012</b>	68,00,914	1,50,00,000	1,50,00,000	1,50,00,000
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	30,00,00,000
<b>Total - 2204-00-103-015</b>	63,62,521	30,00,00,000	22,50,00,000	30,00,00,000
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	61,77,00,000
<b>Total - 2204-00-103-018</b>	7,06,57,520	61,77,00,000	46,32,75,000	61,77,00,000
019- West Bengal State Mission for Employment [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	8,84,61,593	104,12,00,000	74,02,00,000	104,12,00,000
<b>Total - 2204-00-103</b>	<b>10,33,62,593</b>	<b>107,26,38,000</b>	<b>75,03,87,000</b>	<b>105,16,30,000</b>
	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	1,24,10,000
50- Other Charges	67,45,484	2,80,00,000	75,00,000	77,25,000
<b>Total - 2204-00-104-002</b>	1,76,05,955	4,20,00,000	1,95,49,000	2,01,35,000

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
<b>Total - 2204-00-104-023</b>	...	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	42,64,000
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
<b>Total - 2204-00-104-024-01</b>	1,93,72,428	2,76,01,000	2,08,49,000	2,26,45,000
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
<b>Total - 2204-00-104-024-13</b>	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
<b>Total - 2204-00-104-024</b>	2,08,43,148	3,02,50,000	2,23,25,000	2,41,35,000
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
<b>Total - 2204-00-104-026</b>	...	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
<b>Total - 2204-00-104-027</b>	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.
<b>Total - Administrative Expenditure</b>	3,85,87,683	7,29,45,000	4,22,12,000	4,45,76,000
<b>State Development Schemes</b>				
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	135,00,00,000
50- Other Charges	1,46,30,618	4,00,00,000	3,00,00,000	4,00,00,000
<b>Total - 2204-00-104-001</b>	5,02,40,140	139,00,00,000	13,25,00,000	139,00,00,000
003- Campus Works, Stadium, Playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,20,000	51,000	10,00,000
35- Grants for creation of Capital Assets	...	1,02,00,000	5,10,000	1,00,00,000
50- Other Charges	1,38,80,066	19,95,00,000	14,96,25,000	30,00,00,000
<b>Total - 2204-00-104-003</b>	1,38,80,066	21,07,20,000	15,01,86,000	31,10,00,000
004- Expansion of Sports and Games for Women [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	15,00,000	3,00,00,000
<b>Total - 2204-00-104-004</b>	...	3,00,00,000	15,00,000	3,00,00,000
005- Scheme for Flood-lighting System in the Grounds [YD]				
50- Other Charges	...	1,05,000	5,000	10,00,000
<b>Total - 2204-00-104-005</b>	...	1,05,000	5,000	10,00,000
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	3,00,00,000
27- Minor Works/ Maintenance	67,70,870	5,00,00,000	5,00,00,000	10,00,00,000
50- Other Charges	2,63,944	2,00,00,000	10,00,000	2,00,00,000
78- Outsourcing of Services	42,47,823	1,50,00,000	1,12,50,000	2,00,00,000
<b>Total - 2204-00-104-006</b>	2,27,51,014	11,50,00,000	9,22,50,000	17,00,00,000
007- Stadium Complex at Bidhan Nagar [YD]				
13- Office Expenses				
01-Electricity	2,48,58,972	5,00,00,000	5,00,00,000	6,00,00,000
27- Minor Works/ Maintenance	4,24,92,939	20,00,00,000	20,00,00,000	30,00,00,000
50- Other Charges	1,71,92,070	8,00,00,000	6,00,00,000	8,00,00,000
77- Computerisation	3,02,499	30,00,000	22,50,000	30,00,000
78- Outsourcing of Services	1,77,55,795	8,00,00,000	6,00,00,000	8,00,00,000

**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.
<b>Total - 2204-00-104-007</b>	10,26,02,275	41,30,00,000	37,22,50,000	52,30,00,000
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	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,39,126	21,00,000	1,05,000	20,00,000
78- Outsourcing of Services	23,30,431	1,00,00,000	75,00,000	1,00,00,000
<b>Total - 2204-00-104-008</b>	31,50,415	1,41,00,000	96,05,000	1,40,00,000
009- District Sports Council [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,25,00,000	11,25,000	3,00,00,000
<b>Total - 2204-00-104-009</b>	...	2,25,00,000	11,25,000	3,00,00,000
010- Sports Hostels [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	75,00,000	1,00,00,000
<b>Total - 2204-00-104-010</b>	...	1,00,00,000	75,00,000	1,00,00,000
017- Honorarium to Ex-Olympions [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,32,000	10,00,000	7,50,000	10,00,000
<b>Total - 2204-00-104-017</b>	1,32,000	10,00,000	7,50,000	10,00,000
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	6,00,00,000
35- Grants for creation of Capital Assets	15,70,809	2,50,00,000	12,50,000	2,00,00,000
<b>Total - 2204-00-104-018</b>	1,20,48,367	7,50,00,000	5,12,50,000	8,00,00,000
021- Development and Maintenance of Kshudiram Stadium and Ranji Stadium [YD]				
50- Other Charges				
	...	1,05,00,000	5,25,000	1,00,00,000
<b>Total - 2204-00-104-021</b>	...	1,05,00,000	5,25,000	1,00,00,000
028- Kishore Bharati Stadium [YD]				
13- Office Expenses				
01-Electricity	28,75,832	3,00,00,000	2,25,00,000	3,00,00,000

**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	6,00,00,000
50- Other Charges	6,15,277	45,00,000	33,75,000	50,00,000
77- Computerisation	...	30,00,000	1,50,000	40,00,000
78- Outsourcing of Services	53,72,247	2,00,00,000	1,50,00,000	2,00,00,000
<b>Total - 2204-00-104-028</b>	1,74,39,730	10,75,00,000	7,85,25,000	11,90,00,000
029- Grant for organising sports on 'Khela Hobe Dibas' celebration [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,22,10,000	3,00,00,000
<b>Total - 2204-00-104-029</b>	...	...	1,22,10,000	3,00,00,000
<b>Total - State Development Schemes</b>	22,22,44,007	239,94,25,000	91,01,81,000	271,90,00,000
<b>Total - 2204-00-104</b>	<b>26,08,31,690</b>	<b>247,23,70,000</b>	<b>95,23,93,000</b>	<b>276,35,76,000</b>
Voted	26,08,31,690	247,23,70,000	95,23,93,000	276,35,76,000
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	10,40,00,000
<b>Total - 2204-00-789-001</b>	...	10,40,00,000	52,00,000	10,40,00,000
003- Gymnasium and Purchase of Gymnastic Equipments [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,00,000	40,00,000	8,00,00,000
<b>Total - 2204-00-789-003</b>	...	8,00,00,000	40,00,000	8,00,00,000
006- Socio-Economic Survey and Research on Youth Life [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	75,000	15,00,000
<b>Total - 2204-00-789-006</b>	...	15,00,000	75,000	15,00,000
008- Vocational Training and Self-Employment Schemes [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,000	60,000	12,00,000

**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.
<b>Total - 2204-00-789-008</b>	...	12,00,000	60,000	12,00,000
009- Campus Works, Stadium, Playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,75,000	79,000	20,00,000
50- Other Charges	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 2204-00-789-009</b>	...	1,15,75,000	5,79,000	1,20,00,000
<b>Total - State Development Schemes</b>	...	19,82,75,000	99,14,000	19,87,00,000
<b>Total - 2204-00-789</b>	...	<b>19,82,75,000</b>	<b>99,14,000</b>	<b>19,87,00,000</b>
Voted	...	19,82,75,000	99,14,000	19,87,00,000
Charged	...	...	...	...

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

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
002- Development of Rural Sports [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,60,00,000	8,00,000	1,60,00,000
<b>Total - 2204-00-796-002</b>	...	1,60,00,000	8,00,000	1,60,00,000
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	3,00,000
<b>Total - 2204-00-796-003</b>	...	3,00,000	15,000	3,00,000
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	5,40,00,000
<b>Total - 2204-00-796-005</b>	...	5,40,00,000	27,00,000	5,40,00,000
007- Socio-economic and Cultural Survey and Research on Youth Life [YD]				
50- Other Charges	...	11,00,000	55,000	11,00,000

**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.
<b>Total - 2204-00-796-007</b>	...	11,00,000	55,000	11,00,000
008- Campus Works, Stadium, playground etc. [YD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,00,00,000	40,00,000	3,00,00,000
50- Other Charges	...	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 2204-00-796-008</b>	...	9,00,00,000	45,00,000	4,00,00,000
<b>Total - State Development Schemes</b>	...	16,14,00,000	80,70,000	11,14,00,000
<b>Total - 2204-00-796</b>	...	<b>16,14,00,000</b>	<b>80,70,000</b>	<b>11,14,00,000</b>
Voted	...	16,14,00,000	80,70,000	11,14,00,000
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	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-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
<b>103- Youth Welfare Programmes for Non-Students</b>				
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
<b>104- Sports and Games</b>				
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
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
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>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
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>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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. 19,06,51,000

Charged Rs. Nil

Total Rs. 19,06,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,06,51,000	...	19,06,51,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	19,06,47,000	...	19,06,47,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	16,79,73,537	18,05,75,000	18,17,00,000	19,06,51,000
<b>Total - 090</b>	16,79,73,537	18,05,75,000	18,17,00,000	19,06,51,000
<b>Grand Total - Gross</b>	16,79,73,537	18,05,75,000	18,17,00,000	19,06,51,000
Voted	16,79,73,537	18,05,75,000	18,17,00,000	19,06,51,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	16,79,73,537	18,05,75,000	18,17,00,000	19,06,51,000
<b>Deduct Recoveries</b>	-1,935	-4,000	-4,000	-4,000
<b>Grand Total - Net</b>	16,79,71,602	18,05,71,000	18,16,96,000	19,06,47,000
Voted	16,79,71,602	18,05,71,000	18,16,96,000	19,06,47,000
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.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
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	37,00,000
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
<b>Total - 2251-00-090-011-01</b>	1,96,49,274	2,24,11,000	1,92,86,000	2,03,69,000
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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
<b>Total - 2251-00-090-011-13</b>	4,14,899	6,79,000	5,59,000	5,77,000
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<b>Total - 2251-00-090-011</b>	2,12,65,986	2,45,90,000	2,12,65,000	2,24,16,000
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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	1,08,34,000
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
<b>Total - 2251-00-090-017-01</b>	4,88,44,142	5,54,88,000	5,32,75,000	5,78,85,000
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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
<b>Total - 2251-00-090-017-13</b>	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
<b>Total - 2251-00-090-017</b>	14,67,07,551	15,59,85,000	16,04,35,000	16,82,35,000
<b>Total - Administrative Expenditure</b>	16,79,73,537	18,05,75,000	18,17,00,000	19,06,51,000
<b>Total - 2251-00-090</b>	<b>16,79,73,537</b>	<b>18,05,75,000</b>	<b>18,17,00,000</b>	<b>19,06,51,000</b>
Voted	16,79,73,537	18,05,75,000	18,17,00,000	19,06,51,000
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**

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	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

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# 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

<b>Voted Rs. 232,00,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 232,00,00,000</b>
	Voted Rs.	Charged Rs.
Gross Expenditure	232,00,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	232,00,00,000	...

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>03 - SPORTS AND YOUTH SERVICES</b>				
<b>101- Youth Hostels</b>				
• State Development Schemes	3,83,87,620	92,00,00,000	69,00,00,000	82,00,00,000
<b>Total - 101</b>	<b>3,83,87,620</b>	<b>92,00,00,000</b>	<b>69,00,00,000</b>	<b>82,00,00,000</b>
<b>102- Sports Stadia</b>				
• State Development Schemes	3,41,88,480	100,00,00,000	75,00,00,000	100,00,00,000
<b>Total - 102</b>	<b>3,41,88,480</b>	<b>100,00,00,000</b>	<b>75,00,00,000</b>	<b>100,00,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	74,78,465	20,00,00,000	1,00,00,000	30,00,00,000
<b>Total - 789</b>	<b>74,78,465</b>	<b>20,00,00,000</b>	<b>1,00,00,000</b>	<b>30,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	58,33,611	10,00,00,000	50,00,000	20,00,00,000
<b>Total - 796</b>	<b>58,33,611</b>	<b>10,00,00,000</b>	<b>50,00,000</b>	<b>20,00,00,000</b>
<b>Grand Total - Gross</b>	<b>8,58,88,176</b>	<b>222,00,00,000</b>	<b>145,50,00,000</b>	<b>232,00,00,000</b>
Voted	8,58,88,176	222,00,00,000	145,50,00,000	232,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>8,58,88,176</b>	<b>222,00,00,000</b>	<b>145,50,00,000</b>	<b>232,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	<b>-1,000</b>	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>8,58,88,176</b>	<b>222,00,00,000</b>	<b>145,49,99,000</b>	<b>232,00,00,000</b>
Voted	8,58,88,176	222,00,00,000	145,49,99,000	232,00,00,000
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.
<b>DETAILED ACCOUNT NO. 4202-03-101 - YOUTH HOSTELS</b>				
<b>03 - SPORTS AND YOUTH SERVICES</b>				
<b>101- Youth Hostels</b>				
<b>State Development Schemes</b>				
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	82,00,00,000
<b>Total - 4202-03-101-001</b>	3,83,87,620	92,00,00,000	69,00,00,000	82,00,00,000
<b>Total - State Development Schemes</b>	3,83,87,620	92,00,00,000	69,00,00,000	82,00,00,000
<b>Total - 4202-03-101</b>	<b>3,83,87,620</b>	<b>92,00,00,000</b>	<b>69,00,00,000</b>	<b>82,00,00,000</b>
Voted	3,83,87,620	92,00,00,000	69,00,00,000	82,00,00,000
Charged	...	...	...	...

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

<b>03 - SPORTS AND YOUTH SERVICES</b>				
<b>102- Sports Stadia</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4202-03-102-001</b>	3,41,88,480	100,00,00,000	75,00,00,000	100,00,00,000
<b>Total - State Development Schemes</b>	3,41,88,480	100,00,00,000	75,00,00,000	100,00,00,000
<b>Total - 4202-03-102</b>	<b>3,41,88,480</b>	<b>100,00,00,000</b>	<b>75,00,00,000</b>	<b>100,00,00,000</b>
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)**

<b>03 - SPORTS AND YOUTH SERVICES</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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	30,00,00,000
<b>Total - 4202-03-789-001</b>	74,78,465	20,00,00,000	1,00,00,000	30,00,00,000

**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.
<b>Total - State Development Schemes</b>	74,78,465	20,00,00,000	1,00,00,000	30,00,00,000
<b>Total - 4202-03-789</b>	<b>74,78,465</b>	<b>20,00,00,000</b>	<b>1,00,00,000</b>	<b>30,00,00,000</b>
Voted	74,78,465	20,00,00,000	1,00,00,000	30,00,00,000
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      20,00,00,000

**Total - 4202-03-796-001**      58,33,611      10,00,00,000      50,00,000      20,00,00,000

**Total - State Development Schemes**      58,33,611      10,00,00,000      50,00,000      20,00,00,000

**Total - 4202-03-796**      **58,33,611**      **10,00,00,000**      **50,00,000**      **20,00,00,000**

Voted      58,33,611      10,00,00,000      50,00,000      20,00,00,000

Charged      ...      ...      ...      ...

**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      ...

*Total - 102 - Deduct - Recoveries*      ...      ...      -1,000      ...

**Total - 4202 - Deduct - Recoveries**      ...      ...      -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.
<b>Gross Expenditure</b>	<b>2,20,00,000</b>	...	<b>2,20,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>2,20,00,000</b>	...	<b>2,20,00,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>103- Upkeep of Shrines, Temples, etc.</b>				
• State Development Schemes	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
<b>Total - 103</b>	<b>25,00,000</b>	<b>2,00,00,000</b>	<b>1,50,00,000</b>	<b>2,20,00,000</b>
<b>Grand Total - Gross</b>	<b>25,00,000</b>	<b>2,00,00,000</b>	<b>1,50,00,000</b>	<b>2,20,00,000</b>
Voted	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>25,00,000</b>	<b>2,00,00,000</b>	<b>1,50,00,000</b>	<b>2,20,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>25,00,000</b>	<b>2,00,00,000</b>	<b>1,50,00,000</b>	<b>2,20,00,000</b>
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.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
014- Gangasagar Mela [SA]				
50- Other Charges	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
<b>Total - 2250-00-103-014</b>	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
<b>Total - State Development Schemes</b>	25,00,000	2,00,00,000	1,50,00,000	2,20,00,000
<b>Total - 2250-00-103</b>	<b>25,00,000</b>	<b>2,00,00,000</b>	<b>1,50,00,000</b>	<b>2,20,00,000</b>
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. 181,94,08,000

Charged Rs. Nil

Total Rs. 181,94,08,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	181,94,08,000	...	181,94,08,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	181,94,03,000	...	181,94,03,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
• Administrative Expenditure	24,69,64,626	28,55,51,000	24,82,31,000	26,74,08,000
• State Development Schemes	23,57,28,067	71,20,00,000	62,18,60,000	74,20,00,000
<b>Total - 101</b>	<b>48,26,92,693</b>	<b>99,75,51,000</b>	<b>87,00,91,000</b>	<b>100,94,08,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	14,58,89,188	39,00,00,000	33,87,50,000	40,50,00,000
<b>Total - 789</b>	<b>14,58,89,188</b>	<b>39,00,00,000</b>	<b>33,87,50,000</b>	<b>40,50,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	22,81,10,229	39,00,00,000	34,00,00,000	40,50,00,000
<b>Total - 796</b>	<b>22,81,10,229</b>	<b>39,00,00,000</b>	<b>34,00,00,000</b>	<b>40,50,00,000</b>
<b>Grand Total - Gross</b>	<b>85,66,92,110</b>	<b>177,75,51,000</b>	<b>154,88,41,000</b>	<b>181,94,08,000</b>
Voted	85,66,92,110	177,75,51,000	154,88,41,000	181,94,08,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>24,69,64,626</b>	<b>28,55,51,000</b>	<b>24,82,31,000</b>	<b>26,74,08,000</b>
<b>State Development Schemes</b>	<b>60,97,27,484</b>	<b>149,20,00,000</b>	<b>130,06,10,000</b>	<b>155,20,00,000</b>
<b>Deduct Recoveries</b>	<b>-17,38,610</b>	<b>-5,000</b>	<b>-5,000</b>	<b>-5,000</b>

**REVENUE EXPENDITURE  
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>85,49,53,500</b>	<b>177,75,46,000</b>	<b>154,88,36,000</b>	<b>181,94,03,000</b>
Voted	85,49,53,500	177,75,46,000	154,88,36,000	181,94,03,000
<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.
<b>DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
001- 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	4,19,73,000
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
<b>Total - 2575-02-101-001-01</b>	20,75,38,344	24,26,87,000	20,76,49,000	22,56,19,000
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
<b>Total - 2575-02-101-001-13</b>	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
<b>Total - 2575-02-101-001</b>	24,69,64,626	28,55,51,000	24,82,31,000	26,74,08,000
<b>Total - Administrative Expenditure</b>	24,69,64,626	28,55,51,000	24,82,31,000	26,74,08,000
<b>State Development Schemes</b>				
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	30,00,00,000
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	1,00,00,000
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
<b>Total - 2575-02-101-042</b>	<b>23,57,28,067</b>	<b>71,20,00,000</b>	<b>62,18,60,000</b>	<b>74,20,00,000</b>
<b>Total - State Development Schemes</b>	<b>23,57,28,067</b>	<b>71,20,00,000</b>	<b>62,18,60,000</b>	<b>74,20,00,000</b>
<b>Total - 2575-02-101</b>	<b>48,26,92,693</b>	<b>99,75,51,000</b>	<b>87,00,91,000</b>	<b>100,94,08,000</b>
Voted	48,26,92,693	99,75,51,000	87,00,91,000	100,94,08,000
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	20,00,00,000
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	50,00,000
50- Other Charges	1,81,04,040	3,50,00,000	3,50,00,000	3,50,00,000
<b>Total - 2575-02-789-001</b>	<b>14,58,89,188</b>	<b>39,00,00,000</b>	<b>33,87,50,000</b>	<b>40,50,00,000</b>
<b>Total - State Development Schemes</b>	<b>14,58,89,188</b>	<b>39,00,00,000</b>	<b>33,87,50,000</b>	<b>40,50,00,000</b>
<b>Total - 2575-02-789</b>	<b>14,58,89,188</b>	<b>39,00,00,000</b>	<b>33,87,50,000</b>	<b>40,50,00,000</b>
Voted	14,58,89,188	39,00,00,000	33,87,50,000	40,50,00,000
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	20,00,00,000
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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	50,00,000
50- Other Charges	7,22,65,839	3,50,00,000	3,50,00,000	3,50,00,000
<b>Total - 2575-02-796-008</b>	<b>22,81,10,229</b>	<b>39,00,00,000</b>	<b>34,00,00,000</b>	<b>40,50,00,000</b>
<b>Total - State Development Schemes</b>	<b>22,81,10,229</b>	<b>39,00,00,000</b>	<b>34,00,00,000</b>	<b>40,50,00,000</b>
<b>Total - 2575-02-796</b>	<b>22,81,10,229</b>	<b>39,00,00,000</b>	<b>34,00,00,000</b>	<b>40,50,00,000</b>
Voted	22,81,10,229	39,00,00,000	34,00,00,000	40,50,00,000
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
<b>80- GENERAL</b>				
<b>900- Deduct Recoveries-Recoveries Adjustable in Reduction of Expenditure</b>				
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
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Total - 2575 - Deduct - Recoveries</b>	-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. 457,60,00,000

*Charged Rs. Nil*

Total Rs. 457,60,00,000

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	457,60,00,000	...	457,60,00,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	457,60,00,000	...	457,60,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	56,00,73,979	120,90,00,000	65,67,50,000	123,07,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	<b>56,00,73,979</b>	<b>120,90,00,000</b>	<b>65,67,50,000</b>	<b>123,07,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	115,49,37,015	330,90,00,000	128,17,50,000	334,53,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	<b>115,49,37,015</b>	<b>330,90,00,000</b>	<b>128,17,50,000</b>	<b>334,53,00,000</b>
<b>Grand Total - Gross</b>	<b>171,50,10,994</b>	<b>451,80,00,000</b>	<b>193,85,00,000</b>	<b>457,60,00,000</b>
Voted	171,50,10,994	451,80,00,000	193,85,00,000	457,60,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>171,50,10,994</b>	<b>451,80,00,000</b>	<b>193,85,00,000</b>	<b>457,60,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>171,50,10,994</b>	<b>451,80,00,000</b>	<b>193,85,00,000</b>	<b>457,60,00,000</b>
Voted	171,50,10,994	451,80,00,000	193,85,00,000	457,60,00,000
<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.
<b>DETAILED ACCOUNT NO. 4575-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>02 - BACKWARD AREAS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4575-02-789-001</b>	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
<b>Total - 4575-02-789-008</b>	49,39,37,279	100,00,00,000	50,00,00,000	101,55,00,000
<b>Total - State Development Schemes</b>	56,00,73,979	120,90,00,000	65,67,50,000	123,07,00,000
<b>Total - 4575-02-789</b>	<b>56,00,73,979</b>	<b>120,90,00,000</b>	<b>65,67,50,000</b>	<b>123,07,00,000</b>
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)**

<b>02 - BACKWARD AREAS</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4575-02-796-001</b>	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	313,00,00,000
Voted	110,89,25,842	310,00,00,000	112,50,00,000	313,00,00,000
Charged	...	...	...	...
<b>Total - 4575-02-796-007</b>	110,89,25,842	310,00,00,000	112,50,00,000	313,00,00,000
<b>Total - State Development Schemes</b>	115,49,37,015	330,90,00,000	128,17,50,000	334,53,00,000
<b>Total - 4575-02-796</b>	<b>115,49,37,015</b>	<b>330,90,00,000</b>	<b>128,17,50,000</b>	<b>334,53,00,000</b>

**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	334,53,00,000
<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. 1062,09,08,000

Charged Rs. Nil

Total Rs. 1062,09,08,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1062,09,08,000	...	1062,09,08,000
Deduct - Recoveries	-43,000	...	-43,000
Net Expenditure	1062,08,65,000	...	1062,08,65,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	7,04,63,485	8,90,06,000	7,70,11,000	8,21,45,000
<b>Total - 001</b>	<b>7,04,63,485</b>	<b>8,90,06,000</b>	<b>7,70,11,000</b>	<b>8,21,45,000</b>
<b>003- Training</b>				
• Administrative Expenditure	2,81,55,857	3,31,45,000	3,30,36,000	3,57,79,000
• State Development Schemes	128,05,48,000	280,55,00,000	151,00,00,000	320,00,00,000
• 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	...	...	...	...
<b>Total - 003</b>	<b>130,95,25,857</b>	<b>294,83,12,000</b>	<b>154,95,36,000</b>	<b>325,24,29,000</b>
<b>103- Technical Schools</b>				
• Administrative Expenditure	3,79,94,121	4,01,78,000	3,94,89,000	4,08,57,000
• State Development Schemes	...	10,00,000	8,75,50,000	143,51,00,000
<b>Total - 103</b>	<b>3,79,94,121</b>	<b>4,11,78,000</b>	<b>12,70,39,000</b>	<b>147,59,57,000</b>
<b>105- Polytechnics</b>				
• Administrative Expenditure	266,69,68,988	291,77,23,000	283,47,12,000	306,25,27,000
• State Development Schemes	28,24,25,598	102,60,00,000	85,05,00,000	133,50,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 105</b>	<b>294,93,94,586</b>	<b>394,37,23,000</b>	<b>368,52,12,000</b>	<b>439,75,27,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	37,14,96,370	50,61,00,000	47,66,75,000	64,10,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• 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	...	...	...	...
<b>Total - 789</b>	<b>37,19,73,370</b>	<b>52,67,96,000</b>	<b>47,97,37,000</b>	<b>65,06,57,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	4,85,71,185	7,80,30,000	6,82,42,000	7,32,00,000
• 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	...	...	...	...
<b>Total - 796</b>	<b>4,89,16,185</b>	<b>8,80,47,000</b>	<b>6,93,96,000</b>	<b>8,01,93,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	141,47,16,990	225,65,00,000	200,58,50,000	68,20,00,000
<b>Total - 800</b>	<b>141,47,16,990</b>	<b>225,65,00,000</b>	<b>200,58,50,000</b>	<b>68,20,00,000</b>
<b>Grand Total - Gross</b>	<b>620,29,84,594</b>	<b>989,35,62,000</b>	<b>799,37,81,000</b>	<b>1062,09,08,000</b>
Voted	620,29,84,594	989,35,62,000	799,37,81,000	1062,09,08,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>280,35,82,451</b>	<b>308,00,52,000</b>	<b>298,42,48,000</b>	<b>322,13,08,000</b>
<b>State Development Schemes</b>	<b>339,77,58,143</b>	<b>667,31,30,000</b>	<b>499,88,17,000</b>	<b>736,63,00,000</b>
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
<b>Central Sector Scheme</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-29,80,068</b>	<b>-1,04,51,000</b>	<b>-43,000</b>	<b>-43,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>620,00,04,526</b>	<b>988,31,11,000</b>	<b>799,37,38,000</b>	<b>1062,08,65,000</b>
Voted	620,00,04,526	988,31,11,000	799,37,38,000	1062,08,65,000
<i>Charged</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.
<b>DETAILED ACCOUNT NO. 2203-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
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	53,53,000
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
<b>Total - 2203-00-001-002-01</b>	2,30,27,923	2,69,96,000	2,60,64,000	2,82,83,000
-----				
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
<b>Total - 2203-00-001-002-13</b>	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
<b>Total - 2203-00-001-002</b>	2,36,19,330	2,80,52,000	2,71,06,000	2,93,51,000
-----				
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	30,83,000
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
<b>Total - 2203-00-001-003-01</b>	1,34,69,610	1,46,77,000	1,53,08,000	1,64,83,000
-----				
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
<b>Total - 2203-00-001-003-13</b>	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
<b>Total - 2203-00-001-003</b>	1,53,27,459	1,75,62,000	1,74,49,000	1,87,90,000
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	1,97,69,000
<b>Total - 2203-00-001-005</b>	1,81,03,696	2,55,16,000	1,89,18,000	1,97,69,000
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	90,02,000
<b>Total - 2203-00-001-006</b>	1,34,13,000	1,78,76,000	1,35,38,000	1,42,35,000
<b>Total - Administrative Expenditure</b>	7,04,63,485	8,90,06,000	7,70,11,000	8,21,45,000
<b>Total - 2203-00-001</b>	<b>7,04,63,485</b>	<b>8,90,06,000</b>	<b>7,70,11,000</b>	<b>8,21,45,000</b>

**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	8,21,45,000
<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

**Total - 2203-00-003-004**

...      6,00,000      6,00,000      6,00,000

008- Establishment of Pre-vocational Centres [ET]

01- Salaries

01-Pay

12,02,700      19,22,000      15,01,000      15,46,000

14-Grade Pay

...      ...      ...      ...

02-Dearness Allowance

1,62,350      4,23,000      2,85,000      4,02,000

03-House Rent Allowance

1,44,324      2,40,000      1,80,000      1,85,000

04-Ad hoc Bonus

6,000      11,000      11,000      11,000

07-Other Allowances

6,000      15,000      15,000      15,000

11-Compensatory Allowance

50,000      83,000      55,000      56,000

12-Medical Allowance

12,500      18,000      18,000      18,000

**Total - 2203-00-003-008-01**

15,83,874      27,12,000      20,65,000      22,33,000

11- Travel Expenses

...      12,000      5,000      5,000

13- Office Expenses

01-Electricity

35,864      55,000      35,000      37,000

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

...      ...      ...      ...

04-Other Office Expenses

13,633      20,000      10,000      10,000

**Total - 2203-00-003-008-13**

49,497      75,000      45,000      47,000

50- Other Charges

13,188      20,000      10,000      10,000

**Total - 2203-00-003-008**

16,46,559      28,19,000      21,25,000      22,95,000

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

14-Grade Pay

...      ...      ...      ...

02-Dearness Allowance

29,50,188      50,13,000      44,03,000      62,06,000

03-House Rent Allowance

16,67,170      16,95,000      23,17,000      23,87,000

04-Ad hoc Bonus

6,000      12,000      15,000      15,000

07-Other Allowances

9,600      ...      16,000      16,000

**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.
12-Medical Allowance	12,533	17,000	17,000	17,000
<b>Total - 2203-00-003-010-01</b>	2,62,04,004	2,93,13,000	2,99,42,000	3,25,10,000
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
<b>Total - 2203-00-003-010-13</b>	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
<b>Total - 2203-00-003-010</b>	2,65,09,298	2,97,26,000	3,03,11,000	3,28,84,000
<b>Total - Administrative Expenditure</b>	2,81,55,857	3,31,45,000	3,30,36,000	3,57,79,000
<b>State Development Schemes</b>				
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	300,00,00,000
36- Grants-in-aid-Salaries	6,50,00,000	20,00,00,000	1,00,00,000	20,00,00,000
<b>Total - 2203-00-003-003</b>	128,00,00,000	280,00,00,000	151,00,00,000	320,00,00,000
014- Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share] (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	55,00,000	...	...
<b>Total - 2203-00-003-014</b>	...	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.
<b>Total - 2203-00-003-016</b>	5,48,000	...	...	...
<b>Total - State Development Schemes</b>	128,05,48,000	280,55,00,000	151,00,00,000	320,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
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	...	...
<b>Total - 2203-00-003-007</b>	...	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	...	...
<b>Total - 2203-00-003-013</b>	...	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	...	...	...
<b>Total - 2203-00-003-015</b>	8,22,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	8,22,000	3,50,00,000	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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
<b>Total - 2203-00-003-017</b>	...	7,46,67,000	65,00,000	1,66,50,000
<i>Central Share</i>	...	4,48,00,200	39,00,000	99,90,000
<i>State Share</i>	...	2,98,66,800	26,00,000	66,60,000

**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.
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	7,46,67,000	65,00,000	1,66,50,000
<b>Total - 2203-00-003</b>	<b>130,95,25,857</b>	<b>294,83,12,000</b>	<b>154,95,36,000</b>	<b>325,24,29,000</b>
Voted	130,95,25,857	294,83,12,000	154,95,36,000	325,24,29,000
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	3,43,70,000

**Total - 2203-00-103-001**

3,37,51,629	3,41,73,000	3,42,62,000	3,54,56,000
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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	...	...	...
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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	43,74,000

**Total - 2203-00-103-003**

35,70,075	48,55,000	42,31,000	43,74,000
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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	10,27,000

**Total - 2203-00-103-004**

6,66,417	11,50,000	9,96,000	10,27,000
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**Total - Administrative Expenditure**

3,79,94,121	4,01,78,000	3,94,89,000	4,08,57,000
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**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
<b>Total - 2203-00-103-006</b>	...	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	143,41,00,000
<b>Total - 2203-00-103-008</b>	...	...	8,75,00,000	143,41,00,000
<b>Total - State Development Schemes</b>	...	10,00,000	8,75,50,000	143,51,00,000
<b>Total - 2203-00-103</b>	<b>3,79,94,121</b>	<b>4,11,78,000</b>	<b>12,70,39,000</b>	<b>147,59,57,000</b>
Voted	3,79,94,121	4,11,78,000	12,70,39,000	147,59,57,000
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	51,41,20,000
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
<b>Total - 2203-00-105-001-01</b>	232,93,10,386	255,16,41,000	247,78,90,000	269,06,52,000
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.
<b>Total - 2203-00-105-001-13</b>	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
<b>Total - 2203-00-105-001-21</b>	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
<b>Total - 2203-00-105-001</b>	253,26,95,914	276,60,10,000	268,92,47,000	290,78,60,000
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
<b>Total - 2203-00-105-002</b>	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	8,15,26,000
<b>Total - 2203-00-105-003</b>	7,65,00,301	8,47,10,000	8,00,15,000	8,37,83,000
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	1,29,57,000
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
<b>Total - 2203-00-105-005-01</b>	5,49,44,657	6,34,06,000	6,25,31,000	6,78,88,000
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
<b>Total - 2203-00-105-005-13</b>	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
<b>Total - 2203-00-105-005</b>	5,68,28,433	6,57,53,000	6,44,87,000	6,99,02,000
015- Politechnics Diploma Courses [ET]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - Administrative Expenditure</b>	266,69,68,988	291,77,23,000	283,47,12,000	306,25,27,000
<b>State Development Schemes</b>				
006- Government Sponsored Polytechnic [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,48,766	8,00,00,000	6,00,00,000	8,00,00,000

**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.
<b>Total - 2203-00-105-006</b>	40,48,766	8,00,00,000	6,00,00,000	8,00,00,000
010- Polytechnics-Diploma Courses [ET]				
13- Office Expenses				
01-Electricity	53,38,126	1,10,00,000	82,50,000	4,00,00,000
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	12,00,00,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	3,61,79,736	10,00,00,000	10,00,00,000	20,00,00,000
78- Outsourcing of Services	19,87,22,355	55,00,00,000	50,00,00,000	53,00,00,000
<b>Total - 2203-00-105-010</b>	27,83,76,832	88,10,00,000	77,32,50,000	119,00,00,000
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
<b>Total - 2203-00-105-017</b>	...	6,50,00,000	1,72,50,000	6,50,00,000
018- Technical Education [ET]				
77- Computerisation	...	...	...	...
<b>Total - State Development Schemes</b>	28,24,25,598	102,60,00,000	85,05,00,000	133,50,00,000
<b>Central Sector Scheme</b>				
016- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2203-00-105</b>	<b>294,93,94,586</b>	<b>394,37,23,000</b>	<b>368,52,12,000</b>	<b>439,75,27,000</b>
Voted	294,93,94,586	394,37,23,000	368,52,12,000	439,75,27,000
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	1,00,00,000

**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.
02-Telephone	...	10,00,000	7,50,000	10,00,000
03-Maintenance / P.O.L. for Office Vehicles	52,12,941	2,00,00,000	1,50,00,000	3,00,00,000
04-Other Office Expenses	1,54,40,364	4,00,00,000	3,00,00,000	10,00,00,000
<b>Total - 2203-00-789-001-13</b>	2,24,63,161	7,50,00,000	5,62,50,000	14,10,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	17,22,700	1,00,00,000	75,00,000	4,00,00,000
50- Other Charges	60,20,766	1,75,00,000	1,31,25,000	3,50,00,000
<b>Total - 2203-00-789-001</b>	3,02,06,627	10,25,00,000	7,68,75,000	21,60,00,000
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	10,00,00,000
36- Grants-in-aid-Salaries	29,82,66,572	32,96,00,000	32,96,00,000	32,50,00,000
<b>Total - 2203-00-789-006</b>	34,09,71,743	39,96,00,000	39,96,00,000	42,50,00,000
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	...
<b>Total - 2203-00-789-020</b>	...	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	...	...	...
<b>Total - 2203-00-789-022</b>	3,18,000	...	...	...
<b>Total - State Development Schemes</b>	37,14,96,370	50,61,00,000	47,66,75,000	64,10,00,000
<b>State Development Schemes (Central Assistance)</b>				
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.
<b>Total - 2203-00-789-013</b>	...	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	...
<b>Total - 2203-00-789-019</b>	...	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	...	...	...
<b>Total - 2203-00-789-021</b>	4,77,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	4,77,000	1,12,45,000	5,62,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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
<b>Total - 2203-00-789-023</b>	...	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
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	94,51,000	25,00,000	96,57,000
<b>Central Sector Scheme</b>				
018- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2203-00-789</b>	<b>37,19,73,370</b>	<b>52,67,96,000</b>	<b>47,97,37,000</b>	<b>65,06,57,000</b>
Voted	37,19,73,370	52,67,96,000	47,97,37,000	65,06,57,000
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.
<b>DETAILED ACCOUNT NO. 2203-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
001- Polytecnic Diploma Courses [ET]				
50- Other Charges	16,05,211	60,00,000	45,00,000	1,20,00,000
<b>Total - 2203-00-796-001</b>	16,05,211	60,00,000	45,00,000	1,20,00,000
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	2,00,00,000
36- Grants-in-aid-Salaries	3,90,52,295	4,12,00,000	4,12,00,000	4,12,00,000
<b>Total - 2203-00-796-005</b>	4,67,35,974	7,12,00,000	6,37,00,000	6,12,00,000
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	...
<b>Total - 2203-00-796-018</b>	...	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	...	...	...
<b>Total - 2203-00-796-020</b>	2,30,000	...	...	...
<b>Total - State Development Schemes</b>	4,85,71,185	7,80,30,000	6,82,42,000	7,32,00,000
<b>State Development Schemes (Central Assistance)</b>				
011- 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	...	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.
<b>Total - 2203-00-796-011</b>	...	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	...
<b>Total - 2203-00-796-017</b>	...	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	...	...	...
<b>Total - 2203-00-796-019</b>	3,45,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	3,45,000	30,75,000	1,54,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
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
<b>Total - 2203-00-796-021</b>	...	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
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	69,42,000	10,00,000	69,93,000
<b>Central Sector Scheme</b>				
016- Community Development through Polytechnics (OCASPS) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2203-00-796</b>	<b>4,89,16,185</b>	<b>8,80,47,000</b>	<b>6,93,96,000</b>	<b>8,01,93,000</b>
Voted	4,89,16,185	8,80,47,000	6,93,96,000	8,01,93,000
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.
<b>DETAILED ACCOUNT NO. 2203-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
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	...	...	...	...
<b>State Development Schemes</b>				
007- Strengthening of Technical Education Services. [ET]				
26- Advertising and Publicity Expenses	...	1,20,00,000	6,00,000	1,20,00,000
27- Minor Works/ Maintenance	2,13,083	...	...	...
50- Other Charges	7,93,890	5,50,00,000	4,12,50,000	5,50,00,000
77- Computerisation	40,93,508	3,00,00,000	2,25,00,000	3,00,00,000
<b>Total - 2203-00-800-007</b>	51,00,481	9,70,00,000	6,43,50,000	9,70,00,000
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	50,00,00,000
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
<b>Total - 2203-00-800-013</b>	140,96,16,509	215,95,00,000	194,15,00,000	58,50,00,000
<b>Total - State Development Schemes</b>	141,47,16,990	225,65,00,000	200,58,50,000	68,20,00,000
<b>Total - 2203-00-800</b>	<b>141,47,16,990</b>	<b>225,65,00,000</b>	<b>200,58,50,000</b>	<b>68,20,00,000</b>
Voted	141,47,16,990	225,65,00,000	200,58,50,000	68,20,00,000
Charged	...	...	...	...

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

<b>001- Direction and Administration</b>				
Administrative Expenditure				
002-Directorate of Technical Education [ET]				
70-Deduct Recoveries				
01-Others	-500	-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.
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
<b>003- Training</b>				
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
<b>103- Technical Schools</b>				
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
<b>105- Polytechnics</b>				
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
<b>107- Scholarships</b>				
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
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
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
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
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
<b>800- Other Expenditure</b>				
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	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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				
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 and Employment

Voted Rs. 167,81,77,000

Charged Rs. Nil

Total Rs. 167,81,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	167,81,77,000	...	167,81,77,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	167,81,73,000	...	167,81,73,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - EMPLOYMENT SERVICE</b>				
<b>190- Assistance to Public Sector and other undertakings</b>				
• Administrative Expenditure	19,04,574	16,50,000	20,20,000	20,81,000
<b>Total - 190</b>	<b>19,04,574</b>	<b>16,50,000</b>	<b>20,20,000</b>	<b>20,81,000</b>
<b>Total - 02</b>	<b>19,04,574</b>	<b>16,50,000</b>	<b>20,20,000</b>	<b>20,81,000</b>
<b>03 - TRAINING</b>				
<b>001- Direction and Administration</b>				
• State Development Schemes	...	50,000	3,000	10,000
<b>Total - 001</b>	<b>...</b>	<b>50,000</b>	<b>3,000</b>	<b>10,000</b>
<b>003- Training of Craftsmen and Supervisors</b>				
• Administrative Expenditure	66,26,50,647	74,67,25,000	72,02,35,000	77,94,20,000
• State Development Schemes	35,67,58,061	91,47,30,000	73,20,06,000	81,02,81,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 003</b>	<b>101,94,08,708</b>	<b>166,14,55,000</b>	<b>145,22,41,000</b>	<b>158,97,01,000</b>
<b>101- Industrial Training Institute</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 101</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>102- Apprenticeship Training</b>				
• Administrative Expenditure	7,04,87,073	8,39,39,000	7,97,00,000	8,63,85,000
• 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.
<b>Total - 102</b>	<b>7,04,87,073</b>	<b>8,39,39,000</b>	<b>7,97,00,000</b>	<b>8,63,85,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Total - 03</b>	<b>108,98,95,781</b>	<b>174,54,44,000</b>	<b>153,19,44,000</b>	<b>167,60,96,000</b>
<b>Grand Total - Gross</b>	<b>109,18,00,355</b>	<b>174,70,94,000</b>	<b>153,39,64,000</b>	<b>167,81,77,000</b>
Voted	109,18,00,355	174,70,94,000	153,39,64,000	167,81,77,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>73,50,42,294</b>	<b>83,23,14,000</b>	<b>80,19,55,000</b>	<b>86,78,86,000</b>
<b>State Development Schemes</b>	<b>35,67,58,061</b>	<b>91,47,80,000</b>	<b>73,20,09,000</b>	<b>81,02,91,000</b>
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	...	...	...
<b>Deduct Recoveries</b>	<b>-26,817</b>	<b>-4,000</b>	<b>-4,000</b>	<b>-4,000</b>
<b>Grand Total - Net</b>	<b>109,17,73,538</b>	<b>174,70,90,000</b>	<b>153,39,60,000</b>	<b>167,81,73,000</b>
Voted	109,17,73,538	174,70,90,000	153,39,60,000	167,81,73,000
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.
<b>DETAILED ACCOUNT NO. 2230-02-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - EMPLOYMENT SERVICE</b>				
<b>190- Assistance to Public Sector and other undertakings</b>				
<b>Administrative Expenditure</b>				
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
<b>Total - 2230-02-190-001</b>	19,04,574	16,50,000	20,20,000	20,81,000
<b>Total - Administrative Expenditure</b>	19,04,574	16,50,000	20,20,000	20,81,000
<b>Total - 2230-02-190</b>	<b>19,04,574</b>	<b>16,50,000</b>	<b>20,20,000</b>	<b>20,81,000</b>
	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**

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

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

<b>03 - TRAINING</b>				
<b>003- Training of Craftsmen and Supervisors</b>				
<b>Administrative Expenditure</b>				
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	13,81,65,000
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
<b>Total - 2230-03-003-001-01</b>	<b>62,39,93,001</b>	<b>70,28,70,000</b>	<b>67,37,26,000</b>	<b>73,09,93,000</b>
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
<b>Total - 2230-03-003-001-13</b>	<b>2,28,14,324</b>	<b>2,66,48,000</b>	<b>2,37,81,000</b>	<b>2,44,95,000</b>
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
<b>Total - 2230-03-003-001</b>	<b>65,82,02,314</b>	<b>74,19,49,000</b>	<b>70,92,44,000</b>	<b>76,75,62,000</b>
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	21,90,000
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	...	...	...	...
<b>Total - 2230-03-003-003-01</b>	<b>42,41,404</b>	<b>44,84,000</b>	<b>1,06,91,000</b>	<b>1,15,96,000</b>
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
<b>Total - 2230-03-003-003-13</b>	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
<b>Total - 2230-03-003-003</b>	44,48,333	47,76,000	1,09,91,000	1,18,58,000
<b>Total - Administrative Expenditure</b>	66,26,50,647	74,67,25,000	72,02,35,000	77,94,20,000
<b>State Development Schemes</b>				
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
<b>Total - 2230-03-003-002-13</b>	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
<b>Total - 2230-03-003-002-28</b>	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
<b>Total - 2230-03-003-002</b>	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	40,00,00,000
<b>Total - 2230-03-003-009</b>	17,50,00,000	48,00,00,000	36,00,00,000	40,00,00,000
011- Craftsmen Training [ET]				
02- Wages	1,17,624	25,00,000	1,25,000	5,00,000
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
<b>Total - 2230-03-003-011-13</b>	<b>2,40,62,695</b>	<b>7,40,00,000</b>	<b>6,70,00,000</b>	<b>7,70,00,000</b>
19- Maintenance	1,11,69,508	3,83,90,000	2,87,93,000	5,50,00,000
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	2,50,00,000
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
<b>Total - 2230-03-003-011</b>	<b>18,03,35,998</b>	<b>42,87,10,000</b>	<b>36,71,44,000</b>	<b>40,23,20,000</b>
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	...	...	...	...
<b>Total - State Development Schemes</b>	<b>35,67,58,061</b>	<b>91,47,30,000</b>	<b>73,20,06,000</b>	<b>81,02,81,000</b>
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>Total - 2230-03-003</b>	<b>101,94,08,708</b>	<b>166,14,55,000</b>	<b>145,22,41,000</b>	<b>158,97,01,000</b>
Voted	101,94,08,708	166,14,55,000	145,22,41,000	158,97,01,000
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.
<b>DETAILED ACCOUNT NO. 2230-03-101 - INDUSTRIAL TRAINING INSTITUTE</b>				
<b>03 - TRAINING</b>				
<b>101- Industrial Training Institute</b>				
<b>State Development Schemes</b>				
003- Up gradation of Government ITIs into Model ITIs(State Share) (OCASPS) [ET]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
002- Up gradation of Government ITIs into Model ITIs(Central Share) (OCASPS) [ET]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>Central Sector Scheme</b>				
001- Skills Strengthening for Industrial Value Enhancement (STRIVE) (Central Share) (OTHER) [ET]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2230-03-101</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

<b>03 - TRAINING</b>				
<b>102- Apprenticeship Training</b>				
<b>Administrative Expenditure</b>				
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	1,60,68,000
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	...	...	...	...
<b>Total - 2230-03-102-001-01</b>	7,01,18,474	8,34,41,000	7,92,23,000	8,58,92,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...



**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.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>Central Sector Scheme</b>				
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	...	...	...	...
<b>Total - 2230-03-789</b>	...	...	...	...
Voted	...	...	...	...
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

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

**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

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

**Central Sector Scheme**

003- Skill Strengthening for Industrial Value Enhancement (STRIVE)(Central Share) (OTHER) [ET]

**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.
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	...	...	...	...
<b>Total - 2230-03-796</b>	...	...	...	...
	Voted	...	...	...
	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

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

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

**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.
<i>Total - 003 - Deduct - Recoveries</i>	-26,817	-2,000	-2,000	-2,000
<b>101- Industrial Training Institute</b>				
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>	...	...	...	...
<b>102- Apprenticeship Training</b>				
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
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
Central Sector Scheme				
003-Skills Strengthening for Industrial Value Enhancement(Strive)(Central Share) (Other) [ET]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
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>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
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]				

**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.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2230 - Deduct - Recoveries</b>	-26,817	-4,000	-4,000	-4,000

**REVENUE EXPENDITURE**

DEMAND No. 51

Technical Education, Training &amp; Skill Development Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,27,47,000

Charged Rs. Nil

Total Rs. 7,27,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,27,47,000	...	7,27,47,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,27,45,000	...	7,27,45,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	5,56,71,439	6,57,01,000	7,04,65,000	7,27,47,000
<b>Total - 090</b>	<b>5,56,71,439</b>	<b>6,57,01,000</b>	<b>7,04,65,000</b>	<b>7,27,47,000</b>
<b>Grand Total - Gross</b>	<b>5,56,71,439</b>	<b>6,57,01,000</b>	<b>7,04,65,000</b>	<b>7,27,47,000</b>
Voted	5,56,71,439	6,57,01,000	7,04,65,000	7,27,47,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>5,56,71,439</b>	<b>6,57,01,000</b>	<b>7,04,65,000</b>	<b>7,27,47,000</b>
<b>Deduct Recoveries</b>	<b>-75,676</b>	<b>-1,10,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>5,55,95,763</b>	<b>6,55,91,000</b>	<b>7,04,63,000</b>	<b>7,27,45,000</b>
Voted	5,55,95,763	6,55,91,000	7,04,63,000	7,27,45,000
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.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
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	1,17,93,000
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	...
<b>Total - 2251-00-090-009-01</b>	4,87,74,044	5,65,84,000	6,16,60,000	6,36,28,000
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
<b>Total - 2251-00-090-009-13</b>	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
<b>Total - 2251-00-090-009</b>	5,56,71,439	6,57,01,000	7,04,65,000	7,27,47,000
<b>Total - Administrative Expenditure</b>	5,56,71,439	6,57,01,000	7,04,65,000	7,27,47,000
<b>Total - 2251-00-090</b>	<b>5,56,71,439</b>	<b>6,57,01,000</b>	<b>7,04,65,000</b>	<b>7,27,47,000</b>
Voted	5,56,71,439	6,57,01,000	7,04,65,000	7,27,47,000
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.
<b>DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
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
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Total - 2251 - Deduct - Recoveries</b>	-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. 167,01,09,000**

*Charged Rs. Nil*

**Total Rs. 167,01,09,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	167,01,09,000	...	167,01,09,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	167,01,09,000	...	167,01,09,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - GENERAL EDUCATION</b>				
<b>800- Other Expenditure</b>				
• State Development Schemes	37,02,048	5,50,00,000	27,50,000	5,67,00,000
<b>Total - 800</b>	<b>37,02,048</b>	<b>5,50,00,000</b>	<b>27,50,000</b>	<b>5,67,00,000</b>
<b>Total - 01</b>	<b>37,02,048</b>	<b>5,50,00,000</b>	<b>27,50,000</b>	<b>5,67,00,000</b>
<b>02 - TECHNICAL EDUCATION</b>				
<b>103- Technical Schools</b>				
• State Development Schemes	17,87,367	1,50,80,000	7,55,000	1,50,00,000
• State Development Schemes (Central Assistance)	...	10,000	1,000	...
<b>Total - 103</b>	<b>17,87,367</b>	<b>1,50,90,000</b>	<b>7,56,000</b>	<b>1,50,00,000</b>
<b>104- Polytechnics</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	49,38,25,698	196,50,00,000	91,52,50,000	159,34,09,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 104</b>	<b>49,38,25,698</b>	<b>196,50,00,000</b>	<b>91,52,50,000</b>	<b>159,34,09,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				

**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	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>800- Other Expenditure</b>				
• State Development Schemes	...	<b>50,00,000</b>	<b>2,50,000</b>	<b>50,00,000</b>
<b>Total - 800</b>	...	<b>50,00,000</b>	<b>2,50,000</b>	<b>50,00,000</b>
<b>Total - 02</b>	<b>49,56,13,065</b>	<b>198,50,90,000</b>	<b>91,62,56,000</b>	<b>161,34,09,000</b>
<b>Grand Total - Gross</b>	<b>49,93,15,113</b>	<b>204,00,90,000</b>	<b>91,90,06,000</b>	<b>167,01,09,000</b>
Voted	49,93,15,113	204,00,90,000	91,90,06,000	167,01,09,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>49,93,15,113</b>	<b>204,00,80,000</b>	<b>91,90,05,000</b>	<b>167,01,09,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	<b>10,000</b>	<b>1,000</b>	...
<i>Deduct Recoveries</i>	<b>-2,656</b>	...	...	...
<b>Grand Total - Net</b>	<b>49,93,12,457</b>	<b>204,00,90,000</b>	<b>91,90,06,000</b>	<b>167,01,09,000</b>
Voted	49,93,12,457	204,00,90,000	91,90,06,000	167,01,09,000
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.
<b>DETAILED ACCOUNT NO. 4202-01-800 - OTHER EXPENDITURE</b>				
<b>01 - GENERAL EDUCATION</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4202-01-800-001</b>	37,02,048	5,50,00,000	27,50,000	5,67,00,000
<b>Total - State Development Schemes</b>	37,02,048	5,50,00,000	27,50,000	5,67,00,000
<b>Total - 4202-01-800</b>	<b>37,02,048</b>	<b>5,50,00,000</b>	<b>27,50,000</b>	<b>5,67,00,000</b>
Voted	37,02,048	5,50,00,000	27,50,000	5,67,00,000
Charged	...	...	...	...

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

<b>02 - TECHNICAL EDUCATION</b>				
<b>103- Technical Schools</b>				
<b>State Development Schemes</b>				
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	1,50,00,000
<b>Total - 4202-02-103-001</b>	17,87,367	1,50,00,000	7,50,000	1,50,00,000
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	...
<b>Total - 4202-02-103-007</b>	...	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	...
<b>Total - 4202-02-103-009</b>	...	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.
<b>Total - State Development Schemes</b>	17,87,367	1,50,80,000	7,55,000	1,50,00,000
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>Total - 4202-02-103-006</b>	...	10,000	1,000	...
008- Skill Development in Districts affected by Left Wing Extremism (Central Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	10,000	1,000	...
<b>Total - 4202-02-103</b>	<b>17,87,367</b>	<b>1,50,90,000</b>	<b>7,56,000</b>	<b>1,50,00,000</b>
Voted	17,87,367	1,50,90,000	7,56,000	1,50,00,000
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	35,00,00,000
53- Major Works / Land and Buildings	28,87,50,371	90,00,00,000	37,50,00,000	50,00,00,000
60- Other Capital Expenditure	9,15,02,749	25,00,00,000	15,00,00,000	40,00,00,000
77- Computerisation	2,42,65,866	25,00,00,000	8,75,00,000	10,00,00,000
<b>Total - 4202-02-104-001</b>	45,82,31,799	175,00,00,000	77,50,00,000	135,00,00,000
004- Estt. of New Govt. Polytechnics. [ET]				
53- Major Works / Land and Buildings	35,12,819	8,00,00,000	40,00,000	5,00,00,000
<b>Total - 4202-02-104-004</b>	35,12,819	8,00,00,000	40,00,000	5,00,00,000
006- Development of Sponsored Polytechnics. [ET]				
53- Major Works / Land and Buildings	1,10,08,966	10,00,00,000	7,50,00,000	5,00,00,000
<b>Total - 4202-02-104-006</b>	1,10,08,966	10,00,00,000	7,50,00,000	5,00,00,000
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	9,84,09,000
<b>Total - 4202-02-104-007</b>	2,00,00,000	...	3,50,00,000	9,84,09,000
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
<b>Total - 4202-02-104-011</b>	10,72,114	3,50,00,000	2,62,50,000	4,50,00,000
<b>Total - State Development Schemes</b>	49,38,25,698	196,50,00,000	91,52,50,000	159,34,09,000
<b>State Development Schemes (Central Assistance)</b>				
009- Rastriya Ucchar Shiksha Abhiyan(Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4202-02-104</b>	<b>49,38,25,698</b>	<b>196,50,00,000</b>	<b>91,52,50,000</b>	<b>159,34,09,000</b>
Voted	49,38,25,698	196,50,00,000	91,52,50,000	159,34,09,000
Charged	...	...	...	...

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

<b>02 - TECHNICAL EDUCATION</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
011- Skill Development in Districts affected by Left Wing Extremism (State Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
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	...	...	...	...
<b>Total - 4202-02-789</b>	...	...	...	...
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.
<b>DETAILED ACCOUNT NO. 4202-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)</b>				
<b>02 - TECHNICAL EDUCATION</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
013- Skill Development in Districts affected by Left Wing Extremism (State Share) (OCASPS) [ET]				
53- Major Works / Land and Buildings				
	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
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				
	...	...	...	...
<b>Total - 4202-02-796</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

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

**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	...	...	...
<b>02- TECHNICAL EDUCATION</b>				
<b>103- Technical Schools</b>				
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>	...	...	...	...
<b>104- Polytechnics</b>				
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>	...	...	...	...
<b>Total - 4202 - Deduct - Recoveries</b>	-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

<b>Voted Rs. 60,00,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 60,00,00,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>60,00,00,000</b>	<b>...</b>
<i>Deduct - Recoveries</i>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>	<b>60,00,00,000</b>	<b>...</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>201- Labour</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	<b>4,71,93,704</b>	<b>34,50,00,000</b>	<b>25,87,50,000</b>	<b>42,00,00,000</b>
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 201</b>	<b>4,71,93,704</b>	<b>34,50,00,000</b>	<b>25,87,50,000</b>	<b>42,00,00,000</b>
<b>203- Employment</b>				
• State Development Schemes	<b>9,87,01,797</b>	<b>15,72,20,000</b>	<b>15,72,20,000</b>	<b>18,00,00,000</b>
<b>Total - 203</b>	<b>9,87,01,797</b>	<b>15,72,20,000</b>	<b>15,72,20,000</b>	<b>18,00,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	<b>5,00,000</b>	<b>25,000</b>	...
<b>Total - 796</b>	...	<b>5,00,000</b>	<b>25,000</b>	...
<b>Grand Total - Gross</b>	<b>14,58,95,501</b>	<b>50,27,20,000</b>	<b>41,59,95,000</b>	<b>60,00,00,000</b>
Voted	14,58,95,501	50,27,20,000	41,59,95,000	60,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>14,58,95,501</b>	<b>50,22,20,000</b>	<b>41,59,70,000</b>	<b>60,00,00,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes (Central Assistance)</b>	...	<b>5,00,000</b>	<b>25,000</b>	...
<i>Deduct Recoveries</i>	...	<b>-1,000</b>	...	...
<b>Grand Total - Net</b>	<b>14,58,95,501</b>	<b>50,27,19,000</b>	<b>41,59,95,000</b>	<b>60,00,00,000</b>
Voted	14,58,95,501	50,27,19,000	41,59,95,000	60,00,00,000
<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.
<b>DETAILED ACCOUNT NO. 4250-00-201 - LABOUR</b>				
<b>201- Labour</b>				
<b>State Development Schemes</b>				
004- Craftsmen Training [ET]				
52- Machinery and Equipment/Tools and Plants	1,87,67,923	15,00,00,000	11,25,00,000	18,50,00,000
53- Major Works / Land and Buildings	2,06,78,332	16,00,00,000	12,00,00,000	18,00,00,000
60- Other Capital Expenditure	77,47,449	3,50,00,000	2,62,50,000	5,50,00,000
<b>Total - 4250-00-201-004</b>	4,71,93,704	34,50,00,000	25,87,50,000	42,00,00,000
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	...	...	...	...
<b>Total - State Development Schemes</b>	4,71,93,704	34,50,00,000	25,87,50,000	42,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
013- Skill Development (Central Share) (OCASPS) [ET]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4250-00-201</b>	<b>4,71,93,704</b>	<b>34,50,00,000</b>	<b>25,87,50,000</b>	<b>42,00,00,000</b>
Voted	4,71,93,704	34,50,00,000	25,87,50,000	42,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4250-00-203 - EMPLOYMENT**

<b>203- Employment</b>				
<b>State Development Schemes</b>				
001- Craftsman Training [ET]				
53- Major Works / Land and Buildings	9,87,01,797	15,72,20,000	15,72,20,000	18,00,00,000
<b>Total - 4250-00-203-001</b>	9,87,01,797	15,72,20,000	15,72,20,000	18,00,00,000
<b>Total - State Development Schemes</b>	9,87,01,797	15,72,20,000	15,72,20,000	18,00,00,000
<b>Total - 4250-00-203</b>	<b>9,87,01,797</b>	<b>15,72,20,000</b>	<b>15,72,20,000</b>	<b>18,00,00,000</b>

**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	18,00,00,000
<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>	...	...	...	...
<b>203- Employment</b>				
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. 79,67,000**

*Charged Rs. Nil*

**Total Rs. 79,67,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>79,67,000</b>	...	<b>79,67,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>79,67,000</b>	...	<b>79,67,000</b>

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
• Administrative Expenditure	68,55,824	77,61,000	73,99,000	79,67,000
<b>Total - 101</b>	<b>68,55,824</b>	<b>77,61,000</b>	<b>73,99,000</b>	<b>79,67,000</b>
<b>Grand Total - Gross</b>	<b>68,55,824</b>	<b>77,61,000</b>	<b>73,99,000</b>	<b>79,67,000</b>
Voted	68,55,824	77,61,000	73,99,000	79,67,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>68,55,824</b>	<b>77,61,000</b>	<b>73,99,000</b>	<b>79,67,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>68,55,824</b>	<b>77,61,000</b>	<b>73,99,000</b>	<b>79,67,000</b>
Voted	68,55,824	77,61,000	73,99,000	79,67,000
<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.
<b>DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
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	14,64,000
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
<b>Total - 2575-02-101-047-01</b>	<b>68,55,824</b>	<b>77,60,000</b>	<b>73,98,000</b>	<b>79,66,000</b>
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
<b>Total - 2575-02-101-047</b>	<b>68,55,824</b>	<b>77,61,000</b>	<b>73,99,000</b>	<b>79,67,000</b>
<b>Total - Administrative Expenditure</b>	<b>68,55,824</b>	<b>77,61,000</b>	<b>73,99,000</b>	<b>79,67,000</b>
<b>Total - 2575-02-101</b>	<b>68,55,824</b>	<b>77,61,000</b>	<b>73,99,000</b>	<b>79,67,000</b>
Voted	68,55,824	77,61,000	73,99,000	79,67,000
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. 1,45,17,000

Charged Rs. Nil

Total Rs. 1,45,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,45,17,000	...	1,45,17,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,45,17,000	...	1,45,17,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>188- Assistance to Autonomous Bodies</b>				
• Administrative Expenditure	...	...	2,36,32,000	1,45,17,000
<b>Total - 188</b>	...	...	2,36,32,000	1,45,17,000
<b>Total - 00</b>	...	...	2,36,32,000	1,45,17,000
<b>02 - SOLAR</b>				
<b>102- Photo Voltaic</b>				
• State Development Schemes	40,68,48,959	20,00,00,000	1,00,00,000	...
<b>Total - 102</b>	40,68,48,959	20,00,00,000	1,00,00,000	...
<b>Total - 02</b>	40,68,48,959	20,00,00,000	1,00,00,000	...
<b>03 - WIND</b>				
<b>103- Demonstration</b>				
• State Development Schemes	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>Total - 03</b>	...	...	...	...
<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
• Administrative Expenditure	1,36,83,000	1,81,06,000	...	...
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	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.
<b>Total - 60</b>	<b>1,36,83,000</b>	<b>1,81,06,000</b>	...	...
<b>Grand Total - Gross</b>	<b>42,05,31,959</b>	<b>21,81,06,000</b>	<b>3,36,32,000</b>	<b>1,45,17,000</b>
Voted	42,05,31,959	21,81,06,000	3,36,32,000	1,45,17,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,36,83,000</b>	<b>1,81,06,000</b>	<b>2,36,32,000</b>	<b>1,45,17,000</b>
<b>State Development Schemes</b>	<b>40,68,48,959</b>	<b>20,00,00,000</b>	<b>1,00,00,000</b>	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>42,05,31,959</b>	<b>21,81,06,000</b>	<b>3,36,32,000</b>	<b>1,45,17,000</b>
Voted	42,05,31,959	21,81,06,000	3,36,32,000	1,45,17,000
<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.
<b>DETAILED ACCOUNT NO. 2810-00-188 - ASSISTANCE TO AUTONOMOUS BODIES</b>				
<b>188- Assistance to Autonomous Bodies</b>				
<b>Administrative Expenditure</b>				
001- Salary Grant to WBREDA [NR]				
36- Grants-in-aid-Salaries	...	...	2,36,32,000	1,45,17,000
<b>Total - 2810-00-188-001</b>	...	...	2,36,32,000	1,45,17,000
<b>Total - Administrative Expenditure</b>	...	...	2,36,32,000	1,45,17,000
<b>Total - 2810-00-188</b>	...	...	<b>2,36,32,000</b>	<b>1,45,17,000</b>
Voted	...	...	2,36,32,000	1,45,17,000
Charged	...	...	...	...

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

<b>02 - SOLAR</b>				
<b>102- Photo Voltaic</b>				
<b>State Development Schemes</b>				
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	...
<b>Total - 2810-02-102-004</b>	40,68,48,959	20,00,00,000	1,00,00,000	...
<b>Total - State Development Schemes</b>	40,68,48,959	20,00,00,000	1,00,00,000	...
<b>Total - 2810-02-102</b>	<b>40,68,48,959</b>	<b>20,00,00,000</b>	<b>1,00,00,000</b>	...
Voted	40,68,48,959	20,00,00,000	1,00,00,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2810-03-103 - DEMONSTRATION**

<b>03 - WIND</b>				
<b>103- Demonstration</b>				
<b>State Development Schemes</b>				
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.
<b>Total - 2810-03-103</b>	...	...	...	...
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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<b>Total - 2810-60-800-027</b>	1,36,83,000	1,81,06,000	...	...
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<b>Total - Administrative Expenditure</b>	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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<b>Total - 2810-60-800</b>	<b>1,36,83,000</b>	<b>1,81,06,000</b>	...	...
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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. 3,98,84,000

Charged Rs. Nil

Total Rs. 3,98,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,98,84,000	...	3,98,84,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,98,82,000	...	3,98,82,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	2,52,68,368	2,62,12,000	4,18,72,000	3,98,84,000
• State Development Schemes	...	...	...	...
<b>Total - 090</b>	<b>2,52,68,368</b>	<b>2,62,12,000</b>	<b>4,18,72,000</b>	<b>3,98,84,000</b>
<b>Grand Total - Gross</b>	<b>2,52,68,368</b>	<b>2,62,12,000</b>	<b>4,18,72,000</b>	<b>3,98,84,000</b>
Voted	2,52,68,368	2,62,12,000	4,18,72,000	3,98,84,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>2,52,68,368</b>	<b>2,62,12,000</b>	<b>4,18,72,000</b>	<b>3,98,84,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>2,52,68,368</b>	<b>2,62,10,000</b>	<b>4,18,70,000</b>	<b>3,98,82,000</b>
Voted	2,52,68,368	2,62,10,000	4,18,70,000	3,98,82,000
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.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
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	51,55,000
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
<b>Total - 3451-00-090-058-01</b>	1,94,18,615	1,87,91,000	2,74,54,000	2,78,38,000
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
<b>Total - 3451-00-090-058-13</b>	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
<b>Total - 3451-00-090-058</b>	2,52,68,368	2,62,12,000	4,18,72,000	3,98,84,000
<b>Total - Administrative Expenditure</b>	2,52,68,368	2,62,12,000	4,18,72,000	3,98,84,000
<b>Total - 3451-00-090</b>	<b>2,52,68,368</b>	<b>2,62,12,000</b>	<b>4,18,72,000</b>	<b>3,98,84,000</b>
Voted	2,52,68,368	2,62,12,000	4,18,72,000	3,98,84,000
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.
<b>DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
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
<b>911- Deduct Recoveries of Overpayments</b>				
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
<b>Total - 3451 - Deduct - Recoveries</b>	...	-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
Deduct - Recoveries	...	...	...
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.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	19,973	5,00,000	3,00,000	3,00,000
<b>Total - 001</b>	19,973	5,00,000	3,00,000	3,00,000
<b>Grand Total - Gross</b>	19,973	5,00,000	3,00,000	3,00,000
Voted	19,973	5,00,000	3,00,000	3,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	19,973	5,00,000	3,00,000	3,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	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**  
**DETAILED ACCOUNT - MAJOR HEAD 4070**

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

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>101- New and Renewable Energy Programmes and Applications</b>				
• State Development Schemes	...	...	...	<b>53,50,00,000</b>
<b>Total - 101</b>	...	...	...	<b>53,50,00,000</b>
<b>600- Others</b>				
• State Development Schemes	<b>8,57,24,256</b>	<b>57,39,00,000</b>	<b>43,04,25,000</b>	<b>45,50,00,000</b>
<b>Total - 600</b>	<b>8,57,24,256</b>	<b>57,39,00,000</b>	<b>43,04,25,000</b>	<b>45,50,00,000</b>
<b>Grand Total - Gross</b>	<b>8,57,24,256</b>	<b>57,39,00,000</b>	<b>43,04,25,000</b>	<b>99,00,00,000</b>
Voted	8,57,24,256	57,39,00,000	43,04,25,000	99,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>8,57,24,256</b>	<b>57,39,00,000</b>	<b>43,04,25,000</b>	<b>99,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>8,57,24,256</b>	<b>57,39,00,000</b>	<b>43,04,25,000</b>	<b>99,00,00,000</b>
Voted	8,57,24,256	57,39,00,000	43,04,25,000	99,00,00,000
<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.
<b>DETAILED ACCOUNT NO. 4810-00-101 - NEW AND RENEWABLE ENERGY PROGRAMMES AND APPLICATIONS</b>				
<b>101- New and Renewable Energy Programmes and Applications</b>				
<b>State Development Schemes</b>				
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
<b>Total - 4810-00-101-002</b>	...	...	...	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	...	...	...	33,50,00,000
<b>Total - 4810-00-101-003</b>	...	...	...	33,50,00,000
<b>Total - State Development Schemes</b>	...	...	...	53,50,00,000
<b>Total - 4810-00-101</b>	...	...	...	<b>53,50,00,000</b>
Voted	...	...	...	53,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4810-00-600 - OTHERS**

<b>600- Others</b>				
<b>State Development Schemes</b>				
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	45,50,00,000
<b>Total - 4810-00-600-002</b>	8,57,24,256	57,39,00,000	43,04,25,000	45,50,00,000
<b>Total - State Development Schemes</b>	8,57,24,256	57,39,00,000	43,04,25,000	45,50,00,000
<b>Total - 4810-00-600</b>	<b>8,57,24,256</b>	<b>57,39,00,000</b>	<b>43,04,25,000</b>	<b>45,50,00,000</b>
Voted	8,57,24,256	57,39,00,000	43,04,25,000	45,50,00,000
Charged	...	...	...	...