

বাজেট প্রকাশন নং ১৭

Budget Publication No. 17



পশ্চিমবঙ্গ সরকার

Government of West Bengal

২০২৬-২০২৭ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2026-2027

<u>দাবি</u>	<u>বিভাগ</u>
<u>Demands</u>	<u>Departments</u>
25	Public Works
28	Housing
30	Information & Cultural Affairs
31	Information Technology & Electronics

February, 2026

Detailed Demands for Grants for 2026-2027

Demand No. / Serial No.	Major Heads	Pages
25	2052 - Secretariat--General Services	1-3
	2059 - Public Works	4-26
	2075 - Miscellaneous General Services	27-28
	2205 - Art and Culture	29-30
	2216 - Housing	31-34
	2250 - Other Social Services	35-36
	3054 - Roads and Bridges	37-54
	3451 - Secretariat-Economic Services	55-57
	4059 - Capital Outlay on Public Works	58-62
	4235 - Capital Outlay on Social Security and Welfare	63-64
	5054 - Capital Outlay on Roads and Bridges	65-83
	7075 - Loans for Other Transport Services	84-85
28	2049 - Interest Payments	86-87
	2216 - Housing	88-100
	2251 - Secretariat--Social Services	101-103
	2852 - Industries	104-108
	4059 - Capital Outlay on Public Works	109-110
	4210 - Capital Outlay on Medical and Public Health	111-112
	4216 - Capital Outlay on Housing	113-122
	5452 - Capital Outlay on Tourism	123-124
	6003 - Internal Debt of the State Government	125-126
30	2059 - Public Works	127-128
	2202 - General Education	129-130
	2205 - Art and Culture	131-161
	2220 - Information and Publicity	162-186
	2235 - Social Security And Welfare	187-192
	2250 - Other Social Services	193-195
	2251 - Secretariat--Social Services	196-198
	4059 - Capital Outlay on Public Works	199-202
	4202 - Capital Outlay on Education, Sports, Art and Culture	203-204
	4220 - Capital Outlay on Information and Publicity	205-209
	6220 - Loans for Information and Publicity	210-211
	6875 - Loans for Other Industries	212-214
31	2250 - Other Social Services	215-216
	2251 - Secretariat--Social Services	217-223
	4859 - Capital Outlay On Telecommunication And Electronics Industries	224-225
	6859 - Loans For Telecommunication And Electronics Industries	226-227

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 11,80,81,000

Charged Rs. Nil

Total Rs. 11,80,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,80,81,000	...	11,80,81,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	11,80,79,000	...	11,80,79,000

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	9,94,27,806	11,73,08,000	10,15,79,000	11,80,81,000
Total - 090	9,94,27,806	11,73,08,000	10,15,79,000	11,80,81,000
Grand Total - Gross	9,94,27,806	11,73,08,000	10,15,79,000	11,80,81,000
Voted	9,94,27,806	11,73,08,000	10,15,79,000	11,80,81,000
Charged	...	...	...	...
Administrative Expenditure	9,94,27,806	11,73,08,000	10,15,79,000	11,80,81,000
Deduct Recoveries	-15,31,157	-2,000	-2,000	-2,000
Grand Total - Net	9,78,96,649	11,73,06,000	10,15,77,000	11,80,79,000
Voted	9,78,96,649	11,73,06,000	10,15,77,000	11,80,79,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
013- Public Works Department [PD]				
01- Salaries				
01-Pay	7,63,88,853	8,65,39,000	7,65,13,000	8,70,09,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,15,33,213	1,90,30,000	1,39,10,000	1,96,06,000
03-House Rent Allowance	78,20,336	82,40,000	73,21,000	75,41,000
04-Ad hoc Bonus	4,90,000	4,72,000	4,72,000	4,77,000
07-Other Allowances	7,55,997	4,10,000	10,10,000	10,20,000
11-Compensatory Allowance	93,221	96,000	1,03,000	1,05,000
12-Medical Allowance	56,000	88,000	57,000	58,000
Total - 2052-00-090-013-01	9,71,37,620	11,48,75,000	9,93,86,000	11,58,16,000
02- Wages	7,19,993	7,07,000	3,82,000	3,93,000
07- Medical Reimbursements	67,683	1,000	1,10,000	1,20,000
11- Travel Expenses	1,69,691	1,99,000	1,75,000	1,80,000
12- Medical Reimbursements under WBHS 2008	12,86,486	15,15,000	15,15,000	15,60,000
13- Office Expenses				
04-Other Office Expenses	46,333	11,000	11,000	12,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 2052-00-090-013	9,94,27,806	11,73,08,000	10,15,79,000	11,80,81,000
Total - Administrative Expenditure	9,94,27,806	11,73,08,000	10,15,79,000	11,80,81,000
Total - 2052-00-090	9,94,27,806	11,73,08,000	10,15,79,000	11,80,81,000
Voted	9,94,27,806	11,73,08,000	10,15,79,000	11,80,81,000
Charged	...	...	...	...

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

090- Secretariat				
Administrative Expenditure				
013-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	-15,15,551	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

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.
<i>Total - 090 - Deduct - Recoveries</i>	-15,15,551	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
013-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	-15,606	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-15,606	-1,000	-1,000	-1,000
<i>Total - 2052 - Deduct - Recoveries</i>	-15,31,157	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 748,02,38,000

Charged Rs. 11,75,73,000

Total Rs. 759,78,11,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	748,02,38,000	11,75,73,000	759,78,11,000
Deduct - Recoveries	-24,000	-1,000	-25,000
Net Expenditure	748,02,14,000	11,75,72,000	759,77,86,000

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				
001- Direction and Administration				
• Administrative Expenditure	4,65,52,309	2,55,35,000	2,34,85,000	2,40,72,000
Total - 001	4,65,52,309	2,55,35,000	2,34,85,000	2,40,72,000
051- Construction				
• Administrative Expenditure	...	53,05,000	10,00,000	10,00,000
Total - 051	...	53,05,000	10,00,000	10,00,000
053- Maintenance and Repairs				
• Administrative Expenditure	Voted 275,95,52,768 Charged 5,43,24,993	257,36,42,000 5,77,63,000	250,78,42,000 5,43,37,000	258,05,83,000 5,59,67,000
Total - 053	281,38,77,761	263,14,05,000	256,21,79,000	263,65,50,000
104- Lease Charges				
• Administrative Expenditure	...	6,31,000	2,50,000	2,50,000
Total - 104	...	6,31,000	2,50,000	2,50,000
800- Other Expenditure				
• Administrative Expenditure	...	2,000	2,000	2,000
Total - 800	...	2,000	2,000	2,000
Total - 01	286,04,30,070	266,28,78,000	258,69,16,000	266,18,74,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	280,61,05,077	260,51,15,000	253,25,79,000	260,59,07,000
Charged	5,43,24,993	5,77,63,000	5,43,37,000	5,59,67,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	Voted 389,85,33,546	442,45,58,000	407,29,29,000	457,98,46,000
	<i>Charged 5,13,24,162</i>	<i>6,09,77,000</i>	<i>5,37,50,000</i>	<i>6,13,65,000</i>
Total - 001	394,98,57,708	448,55,35,000	412,66,79,000	464,12,11,000
003- Training				
• State Development Schemes	2,20,500	10,00,000	50,000	12,00,000
Total - 003	2,20,500	10,00,000	50,000	12,00,000
004- Planning and Research				
• Administrative Expenditure	5,80,21,085	6,82,25,000	6,28,76,000	6,95,94,000
Total - 004	5,80,21,085	6,82,25,000	6,28,76,000	6,95,94,000
051- Construction				
• State Development Schemes	...	18,25,00,000	91,25,000	7,23,00,000
Total - 051	...	18,25,00,000	91,25,000	7,23,00,000
052- Machinery and Equipment				
• Administrative Expenditure	Voted 8,88,80,973	9,65,55,000	9,13,29,000	9,40,59,000
	<i>Charged 2,19,304</i>	<i>2,36,000</i>	<i>2,36,000</i>	<i>2,41,000</i>
Total - 052	8,91,00,277	9,67,91,000	9,15,65,000	9,43,00,000
053- Maintenance & Repairs				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	4,40,09,054	4,95,00,000	4,95,00,000	5,41,00,000
Total - 053	4,40,09,054	4,95,00,000	4,95,00,000	5,41,00,000
105- Public Works Workshops				
• Administrative Expenditure	...	...	...	...
Total - 105	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	...	34,000	32,000	32,000
• State Development Schemes	21,98,089	48,50,000	36,38,000	32,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 800	21,98,089	48,84,000	36,70,000	32,32,000
Total - 80	414,34,06,713	488,84,35,000	434,34,65,000	493,59,37,000
Voted	409,18,63,247	482,72,22,000	428,94,79,000	487,43,31,000
Charged	5,15,43,466	6,12,13,000	5,39,86,000	6,16,06,000
Grand Total - Gross	700,38,36,783	755,13,13,000	693,03,81,000	759,78,11,000
Voted	689,79,68,324	743,23,37,000	682,20,58,000	748,02,38,000
Charged	10,58,68,459	11,89,76,000	10,83,23,000	11,75,73,000
Administrative Expenditure	695,74,09,140	731,34,63,000	686,80,68,000	746,70,11,000
Voted	685,15,40,681	719,44,87,000	675,97,45,000	734,94,38,000
Charged	10,58,68,459	11,89,76,000	10,83,23,000	11,75,73,000
State Development Schemes	4,64,27,643	23,78,50,000	6,23,13,000	13,08,00,000
Deduct Recoveries	-43,86,505	-3,79,000	-25,000	-25,000
Voted	-43,86,505	-3,78,000	-24,000	-24,000
Charged	...	-1,000	-1,000	-1,000
Grand Total - Net	699,94,50,278	755,09,34,000	693,03,56,000	759,77,86,000
Voted	689,35,81,819	743,19,59,000	682,20,34,000	748,02,14,000
Charged	10,58,68,459	11,89,75,000	10,83,22,000	11,75,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059-01-001 - DIRECTION AND ADMINISTRATION				
01 - OFFICE BUILDINGS				
001- Direction and Administration				
Administrative Expenditure				
001- Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]				
27- Minor Works/ Maintenance	1,98,84,982	1,24,85,000	1,24,85,000	1,27,72,000
77- Computerisation	2,66,67,327	1,30,50,000	1,10,00,000	1,13,00,000
Total - 2059-01-001-001	4,65,52,309	2,55,35,000	2,34,85,000	2,40,72,000
Total - Administrative Expenditure	4,65,52,309	2,55,35,000	2,34,85,000	2,40,72,000
Total - 2059-01-001	4,65,52,309	2,55,35,000	2,34,85,000	2,40,72,000
Voted	4,65,52,309	2,55,35,000	2,34,85,000	2,40,72,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION

01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
006- Secretariat - General Services [PD]				
27- Minor Works/ Maintenance	...	...	...	...
011- Public Works Department [PD]				
27- Minor Works/ Maintenance	...	53,05,000	10,00,000	10,00,000
Total - 2059-01-051-011	...	53,05,000	10,00,000	10,00,000
Total - Administrative Expenditure	...	53,05,000	10,00,000	10,00,000
Total - 2059-01-051	...	53,05,000	10,00,000	10,00,000
Voted	...	53,05,000	10,00,000	10,00,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
001- Maintenance of Writers Building, etc. [PD]				

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.
007- Maintenance of water supply to Governors Estate [PD]				
27- Minor Works/ Maintenance <i>Charged</i>	1,28,000	1,59,000	1,37,000	1,41,000
Total - 2059-01-053-007	1,28,000	1,59,000	1,37,000	1,41,000
010- Maintenance and Repairs of Banga Bhavan, New Delhi by PWD (Civil) [PD]				
19- Maintenance	2,69,75,704	2,70,00,000	2,70,00,000	2,78,10,000
Total - 2059-01-053-010	2,69,75,704	2,70,00,000	2,70,00,000	2,78,10,000
011- Maintenance and repairs of Writers Building - Electrical Works [PD]				
27- Minor Works/ Maintenance	1,07,00,000	1,22,40,000	90,00,000	92,70,000
Total - 2059-01-053-011	1,07,00,000	1,22,40,000	90,00,000	92,70,000
012- Maintenance and repairs of Writers Buildings - Civil Works [PD]				
27- Minor Works/ Maintenance	2,27,96,137	2,14,20,000	2,14,20,000	2,20,62,000
Total - 2059-01-053-012	2,27,96,137	2,14,20,000	2,14,20,000	2,20,62,000
014- Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]				
27- Minor Works/ Maintenance <i>Voted</i>	59,69,43,745	59,74,00,000	59,70,00,000	60,89,40,000
<i>Charged</i>	2,25,99,314	2,28,44,000	2,26,00,000	2,32,78,000
Total - 2059-01-053-014	61,95,43,059	62,02,44,000	61,96,00,000	63,22,18,000
	<i>Voted</i>	59,69,43,745	59,73,99,000	59,69,99,000
	<i>Charged</i>	2,25,99,314	2,28,44,000	2,26,00,000
		60,89,39,000	60,89,99,000	60,89,39,000
		2,32,78,000	2,26,00,000	2,32,78,000
018- Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical) [PD]				
19- Maintenance	1,96,00,000	2,01,57,000	2,01,57,000	2,07,62,000
Total - 2059-01-053-018	1,96,00,000	2,01,57,000	2,01,57,000	2,07,62,000
019- Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	7,19,11,799	3,81,48,000	3,81,48,000	3,92,92,000
Total - 2059-01-053-019	7,19,11,799	3,81,48,000	3,81,48,000	3,92,92,000
020- Special Repairs for Existing Plumbing Lines in different Government Buildings by PWD(Electrical) [PD]				

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.
27- Minor Works/ Maintenance	...	...	...	...
023- Special repair of existing Old Room A.C. and Central A.C in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	4,19,54,049	2,55,00,000	2,55,00,000	2,60,00,000
Total - 2059-01-053-023	4,19,54,049	2,55,00,000	2,55,00,000	2,60,00,000
024- Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	1,89,64,054	1,27,50,000	1,27,50,000	1,30,00,000
Total - 2059-01-053-024	1,89,64,054	1,27,50,000	1,27,50,000	1,30,00,000
025- Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	4,89,55,266	3,10,43,000	3,10,43,000	3,16,63,000
Total - 2059-01-053-025	4,89,55,266	3,10,43,000	3,10,43,000	3,16,63,000
026- Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	9,78,444	12,61,000	10,69,000	11,01,000
Total - 2059-01-053-026	9,78,444	12,61,000	10,69,000	11,01,000
027- Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]				
27- Minor Works/ Maintenance	70,11,561	89,77,000	89,77,000	92,46,000
78- Outsourcing of Services	18,72,60,031	18,50,00,000	18,50,00,000	19,05,50,000
Total - 2059-01-053-027	19,42,71,592	19,39,77,000	19,39,77,000	19,97,96,000
028- Maintenance off Government non-residential buildings by PWD (Electrical) (P.W) [PD]				
27- Minor Works/ Maintenance	1,16,73,254	1,19,34,000	1,00,00,000	1,02,00,000
Total - 2059-01-053-028	1,16,73,254	1,19,34,000	1,00,00,000	1,02,00,000
030- Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]				
50- Other Charges	2,85,71,496	3,46,69,000	2,91,43,000	2,97,26,000
Total - 2059-01-053-030	2,85,71,496	3,46,69,000	2,91,43,000	2,97,26,000
031- Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical) [PD]				

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.
13- Office Expenses				
01-Electricity	4,11,85,201	3,81,10,000	3,95,00,000	3,96,00,000
50- Other Charges	6,02,81,666	6,22,20,000	5,50,00,000	5,61,00,000
Total - 2059-01-053-031	10,14,66,867	10,03,30,000	9,45,00,000	9,57,00,000
032- Repairs and Maintenance of New Secretariate Buildings- Civil Works [PD]				
27- Minor Works/ Maintenance	1,21,87,000	1,24,31,000	1,05,27,000	1,08,43,000
Total - 2059-01-053-032	1,21,87,000	1,24,31,000	1,05,27,000	1,08,43,000
033- Repairs and Maintenance of Circuit House at Hungerford Street - Civil Works [PD]				
27- Minor Works/ Maintenance	55,94,219	57,36,000	57,36,000	59,08,000
Total - 2059-01-053-033	55,94,219	57,36,000	57,36,000	59,08,000
034- Maintenance of Purta Bhawan at Salt Lake - Civil Works [PD]				
19- Maintenance	15,90,000	16,39,000	16,38,000	16,87,000
Total - 2059-01-053-034	15,90,000	16,39,000	16,38,000	16,87,000
043- Maintenance of various IT assets installed under e-Governance scheme by PWD [PD]				
19- Maintenance	1,60,33,218	1,65,51,000	1,65,14,000	1,70,09,000
Total - 2059-01-053-043	1,60,33,218	1,65,51,000	1,65,14,000	1,70,09,000
044- Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
19- Maintenance	1,07,95,429	98,30,000	1,08,13,000	1,11,37,000
Total - 2059-01-053-044	1,07,95,429	98,30,000	1,08,13,000	1,11,37,000
045- Maintenance of Electrical Installations at New Secretariat Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	73,89,539	75,48,000	75,48,000	77,00,000
Total - 2059-01-053-045	73,89,539	75,48,000	75,48,000	77,00,000
050- Maintenance and repairs of State Secretariat Building at Nabanna [PD]				
19- Maintenance	9,96,00,000	7,90,00,000	7,90,00,000	8,13,70,000
27- Minor Works/ Maintenance	8,69,94,548	9,00,00,000	8,70,00,000	8,96,10,000

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.
Total - 2059-01-053-050	18,65,94,548	16,90,00,000	16,60,00,000	17,09,80,000
Total - Administrative Expenditure	281,38,77,761	263,14,05,000	256,21,79,000	263,65,50,000
Voted	275,95,52,768	257,36,42,000	250,78,42,000	258,05,83,000
Charged	5,43,24,993	5,77,63,000	5,43,37,000	5,59,67,000
Total - 2059-01-053	281,38,77,761	263,14,05,000	256,21,79,000	263,65,50,000
Voted	275,95,52,768	257,36,42,000	250,78,42,000	258,05,83,000
Charged	5,43,24,993	5,77,63,000	5,43,37,000	5,59,67,000

DETAILED ACCOUNT NO. 2059-01-104 - LEASE CHARGES

01 - OFFICE BUILDINGS

104- Lease Charges

Administrative Expenditure

001- Charges in connection with the buildings hired, requisitioned or leased by the PW Department for non-residential purpose [PD]

14- Rents, Rates and Taxes	Voted	...	6,31,000	2,50,000	2,50,000
	Charged	...	...	...	...

Total - 2059-01-104-001 ... 6,31,000 2,50,000 2,50,000

Total - Administrative Expenditure ... 6,31,000 2,50,000 2,50,000

Total - 2059-01-104 ... **6,31,000** **2,50,000** **2,50,000**

Voted	...	6,31,000	2,50,000	2,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2059-01-800 - OTHER EXPENDITURE

01 - OFFICE BUILDINGS

800- Other Expenditure

Administrative Expenditure

001- Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]

27- Minor Works/ Maintenance	...	1,000	1,000	1,000
77- Computerisation	...	1,000	1,000	1,000

Total - 2059-01-800-001 ... 2,000 2,000 2,000

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.
Total - Administrative Expenditure	...	2,000	2,000	2,000
Total - 2059-01-800	...	2,000	2,000	2,000
Voted	...	2,000	2,000	2,000
Charged

DETAILED ACCOUNT NO. 2059-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Direction-Construction Board [PD]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

08-Ex gratia Grant

11-Compensatory Allowance

12-Medical Allowance

Total - 2059-80-001-001-01

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

Total - 2059-80-001-001-13

14- Rents, Rates and Taxes

50- Other Charges

Total - 2059-80-001-001

002- Direction-Public Works Directorate [PD]

01- Salaries

01-Pay

8,55,33,536	9,74,11,000	10,01,62,000	10,31,67,000
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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.
14-Grade Pay	...	22,000	40,000	41,000
02-Dearness Allowance	1,19,40,999	2,14,30,000	1,90,31,000	2,68,23,000
03-House Rent Allowance	71,70,605	73,95,000	1,00,16,000	1,03,17,000
04-Ad hoc Bonus	1,98,800	1,96,000	1,96,000	1,98,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,21,790	5,55,000	5,47,000	5,58,000
12-Medical Allowance	61,500	1,10,000	62,000	63,000
Total - 2059-80-001-002-01	10,52,27,230	12,71,19,000	13,00,54,000	14,11,67,000
02- Wages	1,24,55,235	93,64,000	1,32,00,000	1,33,00,000
07- Medical Reimbursements	40,926	1,000	60,000	60,000
11- Travel Expenses	1,17,171	85,000	1,30,000	1,34,000
12- Medical Reimbursements under WBHS 2008	7,42,563	8,16,000	8,16,000	8,40,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,03,493	1,96,000	1,07,000	1,10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,80,139	7,08,000	6,50,000	6,70,000
Total - 2059-80-001-002-13	7,83,632	9,04,000	7,57,000	7,80,000
16- Publications	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2059-80-001-002	11,93,66,757	13,82,89,000	14,50,17,000	15,62,81,000
003- Superintendence [PD]				
01- Salaries				
01-Pay	28,05,76,060	30,43,92,000	29,00,36,000	31,00,00,000
14-Grade Pay	15,471	22,000	20,000	21,000
02-Dearness Allowance	3,86,06,083	4,09,00,000	5,51,07,000	7,76,72,000
03-House Rent Allowance	2,54,93,743	2,61,65,000	2,90,04,000	2,98,74,000
04-Ad hoc Bonus	13,08,500	12,86,000	12,86,000	12,99,000
05-Interim Relief	1,682	2,000	2,000	2,000
07-Other Allowances	7,81,940	7,93,000	7,93,000	8,09,000
11-Compensatory Allowance	24,000	28,000	26,000	27,000
12-Medical Allowance	5,00,085	6,24,000	5,05,000	5,10,000
Total - 2059-80-001-003-01	34,73,07,564	37,42,12,000	37,67,79,000	42,02,14,000
02- Wages	2,93,19,845	2,50,00,000	3,08,97,000	3,17,44,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,37,128	2,53,000	2,44,000	2,51,000

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.
12- Medical Reimbursements under WBHS 2008		19,23,314	23,12,000	23,12,000	23,58,000
13- Office Expenses					
01-Electricity		9,58,999	10,90,000	9,97,000	10,15,000
02-Telephone		3,08,929	3,80,000	3,18,000	3,28,000
03-Maintenance / P.O.L. for Office Vehicles		...	...	...	...
04-Other Office Expenses		17,52,851	18,28,000	18,14,000	18,68,000
Total - 2059-80-001-003-13		30,20,779	32,98,000	31,29,000	32,11,000
14- Rents, Rates and Taxes		...	...	...	...
28- Payment of Professional and Special Services					
02-Other charges		...	...	...	...
50- Other Charges		1,35,350	34,000	3,60,000	3,80,000
Total - 2059-80-001-003		38,19,43,980	40,51,09,000	41,37,21,000	45,81,58,000
004- Execution [PD]					
01- Salaries					
01-Pay	Voted	220,49,92,398	247,03,00,000	225,03,13,000	250,00,00,000
	Charged	4,03,69,838	4,48,85,000	4,05,55,000	4,50,00,000
14-Grade Pay	Voted	3,20,188	3,85,000	2,59,000	2,59,000
	Charged	...	...	...	...
02-Dearness Allowance	Voted	32,09,61,364	54,34,47,000	40,47,59,000	57,04,98,000
	Charged	57,44,481	98,82,000	73,25,000	1,03,25,000
03-House Rent Allowance	Voted	21,60,24,173	22,32,00,000	22,32,00,000	24,00,00,000
	Charged	33,18,813	34,25,000	38,56,000	39,71,000
04-Ad hoc Bonus	Voted	1,40,59,601	1,35,96,000	1,35,96,000	1,37,32,000
	Charged	4,11,200	3,96,000	3,96,000	4,00,000
05-Interim Relief	Voted	31,731	21,000	21,000	21,000
	Charged	...	...	...	...
07-Other Allowances	Voted	1,25,88,743	1,30,29,000	1,40,00,000	1,42,80,000
	Charged	1,58,751	1,79,000	2,00,000	2,04,000
11-Compensatory Allowance	Voted	33,17,245	38,86,000	36,49,000	37,22,000
	Charged	2,40,000	3,17,000	2,64,000	2,69,000
12-Medical Allowance	Voted	87,15,008	1,22,40,000	88,02,000	88,90,000
	Charged	2,79,465	3,08,000	2,82,000	2,85,000
Total - 2059-80-001-004-01		283,15,32,999	333,94,96,000	297,14,77,000	341,18,56,000
	Voted	278,10,10,451	328,01,04,000	291,85,99,000	335,14,02,000
	Charged	5,05,22,548	5,93,92,000	5,28,78,000	6,04,54,000
02- Wages		46,78,34,223	49,00,00,000	49,00,00,000	50,47,00,000
07- Medical Reimbursements	Voted	27,663	3,10,000	1,00,000	1,02,000
	Charged	...	...	...	...
11- Travel Expenses	Voted	8,19,055	8,10,000	8,10,000	8,34,000
	Charged	...	12,000	12,000	12,000

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.
12- Medical Reimbursements under WBHS 2008	Voted	1,28,40,531	1,17,00,000	1,40,00,000	1,19,34,000
	Charged	76,407	2,32,000	99,000	1,01,000
13- Office Expenses					
01-Electricity		4,13,62,810	4,12,00,000	3,95,00,000	3,96,00,000
02-Telephone		19,40,447	20,76,000	20,00,000	20,50,000
03-Maintenance / P.O.L. for Office Vehicles	Voted	...	...	...	...
	Charged	...	...	...	...
04-Other Office Expenses	Voted	40,27,046	41,81,000	38,00,000	38,00,000
	Charged	52,990	41,000	55,000	57,000
Total - 2059-80-001-004-13		4,73,83,293	4,74,98,000	4,53,55,000	4,55,07,000
	Voted	4,73,30,303	4,74,57,000	4,53,00,000	4,54,50,000
	Charged	52,990	41,000	55,000	57,000
14- Rents, Rates and Taxes	Voted	4,51,07,699	1,23,60,000	1,23,60,000	1,25,70,000
	Charged	6,72,217	13,00,000	7,06,000	7,41,000
28- Payment of Professional and Special Services					
02-Other charges		...	...	...	...
50- Other Charges		1,30,61,577	20,97,000	20,97,000	21,39,000
Total - 2059-80-001-004		341,93,55,664	390,58,15,000	353,70,16,000	399,04,96,000
	Voted	336,42,40,648	384,45,38,000	348,32,65,000	392,91,30,000
	Charged	5,13,24,162	6,09,77,000	5,37,50,000	6,13,65,000
005- Architecture [PD]					
01- Salaries					
01-Pay		2,18,60,506	2,60,49,000	2,25,34,000	2,62,23,000
14-Grade Pay		...	1,000	1,000	1,000
02-Dearness Allowance		29,96,125	57,32,000	37,30,000	52,58,000
03-House Rent Allowance		22,56,579	23,49,000	20,25,000	20,85,000
04-Ad hoc Bonus		30,800	45,000	34,000	34,000
05-Interim Relief		...	...	...	...
07-Other Allowances		47,959	80,000	4,55,000	4,77,000
12-Medical Allowance		10,000	22,000	10,000	10,000
Total - 2059-80-001-005-01		2,72,01,969	3,42,78,000	2,87,89,000	3,40,88,000
02- Wages		6,12,000	4,40,000	6,40,000	6,60,000
07- Medical Reimbursements		...	...	...	...
11- Travel Expenses		15,910	18,000	16,000	16,000
12- Medical Reimbursements under WBHS 2008		9,27,161	10,51,000	10,51,000	10,72,000
13- Office Expenses					
02-Telephone		21,987	25,000	23,000	24,000
04-Other Office Expenses		4,12,280	4,03,000	4,03,000	4,15,000

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.
Total - 2059-80-001-005-13	4,34,267	4,28,000	4,26,000	4,39,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 2059-80-001-005	2,91,91,307	3,62,15,000	3,09,22,000	3,62,75,000
Total - Administrative Expenditure	394,98,57,708	448,55,35,000	412,66,79,000	464,12,11,000
Voted	389,85,33,546	442,45,58,000	407,29,29,000	457,98,46,000
Charged	5,13,24,162	6,09,77,000	5,37,50,000	6,13,65,000
Total - 2059-80-001	394,98,57,708	448,55,35,000	412,66,79,000	464,12,11,000
Voted	389,85,33,546	442,45,58,000	407,29,29,000	457,98,46,000
Charged	5,13,24,162	6,09,77,000	5,37,50,000	6,13,65,000

DETAILED ACCOUNT NO. 2059-80-003 - TRAINING

80 - GENERAL

003- Training

State Development Schemes

001- Training of engineering and technological graduates and apprentices under the Apprentices Act. [PD]

34- Scholarships and Stipends

2,20,500 10,00,000 50,000 12,00,000

Total - 2059-80-003-001 2,20,500 10,00,000 50,000 12,00,000

Total - State Development Schemes 2,20,500 10,00,000 50,000 12,00,000

Total - 2059-80-003 **2,20,500** **10,00,000** **50,000** **12,00,000**

Voted 2,20,500 10,00,000 50,000 12,00,000

Charged

DETAILED ACCOUNT NO. 2059-80-004 - PLANNING AND RESEARCH

80 - GENERAL

004- Planning and Research

Administrative Expenditure

001- Planning and Research [PD]

01- Salaries

01-Pay

3,88,35,158 4,38,78,000 3,94,03,000 4,40,00,000

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.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	52,79,489	96,55,000	74,87,000	1,05,52,000
03-House Rent Allowance	38,41,452	40,09,000	39,40,000	40,59,000
04-Ad hoc Bonus	1,14,000	1,20,000	1,30,000	1,34,000
07-Other Allowances	53,950	1,59,000	1,59,000	1,62,000
12-Medical Allowance	39,000	55,000	55,000	56,000
Total - 2059-80-004-001-01	4,81,63,049	5,78,76,000	5,11,74,000	5,89,63,000
02- Wages	91,22,790	93,00,000	93,75,000	95,80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	60,520	44,000	44,000	45,000
12- Medical Reimbursements under WBHS 2008	3,10,314	6,28,000	19,28,000	6,41,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	28,546	29,000	29,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,53,533	2,42,000	2,42,000	2,49,000
Total - 2059-80-004-001-13	2,82,079	2,71,000	2,71,000	2,79,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	82,333	1,06,000	84,000	86,000
Total - 2059-80-004-001	5,80,21,085	6,82,25,000	6,28,76,000	6,95,94,000
Total - Administrative Expenditure	5,80,21,085	6,82,25,000	6,28,76,000	6,95,94,000
Total - 2059-80-004	5,80,21,085	6,82,25,000	6,28,76,000	6,95,94,000
Voted	5,80,21,085	6,82,25,000	6,28,76,000	6,95,94,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2059-80-051 - CONSTRUCTION

80 - GENERAL

051- Construction

State Development Schemes

001- Construction of Crematorium under 'Baitarini' Project [PD]

35- Grants for creation of Capital Assets	...	18,25,00,000	91,25,000	7,23,00,000
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Total - 2059-80-051-001	...	18,25,00,000	91,25,000	7,23,00,000
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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.
Total - State Development Schemes	...	18,25,00,000	91,25,000	7,23,00,000
Total - 2059-80-051	...	18,25,00,000	91,25,000	7,23,00,000
Voted	...	18,25,00,000	91,25,000	7,23,00,000
Charged

DETAILED ACCOUNT NO. 2059-80-052 - MACHINERY AND EQUIPMENT

80 - GENERAL

052- Machinery and Equipment

Administrative Expenditure

002- Construction Board - Repairs and Carriage [PD]

19- Maintenance	1,64,03,661	2,12,34,000	1,70,00,000	1,75,00,000
Total - 2059-80-052-002	1,64,03,661	2,12,34,000	1,70,00,000	1,75,00,000

003- P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]

50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	5,00,000	3,00,000	3,09,000
Voted	...	5,00,000	3,00,000	3,09,000
Charged	24,980	42,000	42,000	43,000
75- Purchase	...	1,000	1,000	1,000
Total - 2059-80-052-003	24,980	5,43,000	3,43,000	3,53,000

Voted	...	5,00,000	3,00,000	3,09,000
Charged	24,980	42,000	42,000	43,000

004- PWD (Civil) Repairs [PD]

19- Maintenance	...	4,75,03,040	4,97,20,000	4,89,28,000	5,03,96,000
Voted	...	4,75,03,040	4,97,20,000	4,89,28,000	5,03,96,000
Charged	1,94,324	1,94,000	1,94,000	1,98,000	
Total - 2059-80-052-004	4,76,97,364	4,99,14,000	4,91,22,000	5,05,94,000	

Voted	...	4,75,03,040	4,97,20,000	4,89,28,000	5,03,96,000
Charged	1,94,324	1,94,000	1,94,000	1,98,000	

005- PWD (Electrical) Repairs [PD]

19- Maintenance	2,49,74,272	2,51,00,000	2,51,00,000	2,58,53,000
Total - 2059-80-052-005	2,49,74,272	2,51,00,000	2,51,00,000	2,58,53,000

Total - Administrative Expenditure	8,91,00,277	9,67,91,000	9,15,65,000	9,43,00,000
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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.
Voted	8,88,80,973	9,65,55,000	9,13,29,000	9,40,59,000
<i>Charged</i>	<i>2,19,304</i>	<i>2,36,000</i>	<i>2,36,000</i>	<i>2,41,000</i>
Total - 2059-80-052	8,91,00,277	9,67,91,000	9,15,65,000	9,43,00,000
Voted	8,88,80,973	9,65,55,000	9,13,29,000	9,40,59,000
<i>Charged</i>	<i>2,19,304</i>	<i>2,36,000</i>	<i>2,36,000</i>	<i>2,41,000</i>

DETAILED ACCOUNT NO. 2059-80-053 - MAINTENANCE & REPAIRS

80 - GENERAL

053- Maintenance & Repairs

State Development Schemes

001- Work Charged Establishment Cost of PWD (Civil) [PD]

02- Wages	2,83,27,905	3,30,00,000	3,30,00,000	3,65,00,000
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Total - 2059-80-053-001	2,83,27,905	3,30,00,000	3,30,00,000	3,65,00,000
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002- Work Charged Establishment Cost of PW (CB) Department [PD]

02- Wages
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003- Work Charged Establishment Cost of PWD (Electrical) [PD]

02- Wages	1,56,81,149	1,65,00,000	1,65,00,000	1,76,00,000
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Total - 2059-80-053-003	1,56,81,149	1,65,00,000	1,65,00,000	1,76,00,000
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Total - State Development Schemes	4,40,09,054	4,95,00,000	4,95,00,000	5,41,00,000
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Total - 2059-80-053	4,40,09,054	4,95,00,000	4,95,00,000	5,41,00,000
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Voted	4,40,09,054	4,95,00,000	4,95,00,000	5,41,00,000
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<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
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DETAILED ACCOUNT NO. 2059-80-105 - PUBLIC WORKS WORKSHOPS

80 - GENERAL

105- Public Works Workshops

Administrative Expenditure

001- Public Works - Workshops Establishment [PD]

01- Salaries

01-Pay
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14-Grade Pay
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02-Dearness Allowance
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03-House Rent Allowance
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04-Ad hoc Bonus
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07-Other Allowances
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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.
12-Medical Allowance
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Total - 2059-80-105
Voted
<i>Charged</i>

DETAILED ACCOUNT NO. 2059-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

003- Indian Buildings Congress [PD]

13- Office Expenses

 02-Telephone

50- Other Charges

Total - 2059-80-800-003

Total - Administrative Expenditure

State Development Schemes

002- Research and in-service training [PD]

50- Other Charges

Total - 2059-80-800-002

Total - State Development Schemes

Total - 2059-80-800

Voted

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - OFFICE BUILDINGS				
001- Direction and Administration				
Administrative Expenditure				
001-Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>				
	...	-10,000	-1,000	-1,000
051- Construction				
Administrative Expenditure				
011-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 051 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
053- Maintenance and Repairs				
Administrative Expenditure				
001-Maintenance of Writers Building, etc. [PD]				
70-Deduct Recoveries				
01-Others	...	-42,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Maintenance of other Government non-residential buildings by PWD (Civil) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-7,000	-1,000	-1,000
011-Maintenance and repairs of Writers Building - Electrical Works [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
014-Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

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.
<i>Total - 053 - Deduct - Recoveries</i>	...	-52,000	-5,000	-5,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Deduct for Public Works Directorate - Overpayments (PW) [PD]				
70-Deduct Recoveries				
01-Others	-3,22,985	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Government Office Building [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Maintenance of other Government non-residential buildings [PD]				
70-Deduct Recoveries				
01-Others	-4,343	...	...	...
005-Maintenance of the Government non-residential buildings by PW (CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	-2,250	...	...	...
014-Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
033-Repairs and Maintenance of Circuit House at Hungerford Street-Civil Works [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
044-Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,29,578	...	-1,000	-1,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Direction-Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Direction-Public Works Directorate [PD]				
70-Deduct Recoveries				

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.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Superintendence [PD]				
70-Deduct Recoveries				
01-Others	-8,132	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-37,90,854	-3,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Architecture [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Establishment charges recoverable by P.W. Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Tools and Plants Charges recoverable by P.W. Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-37,98,986	-3,06,000	-7,000	-7,000
003- Training				
State Development Schemes				
001-Training of engineering and technological graduates and apprentices under the Apprentices Act. [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	...
004- Planning and Research				
Administrative Expenditure				
001-Planning and Research [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
052- Machinery and Equipment				
Administrative Expenditure				

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.
<hr/>				
003-P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 052 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
053- Maintenance & Repairs				
State Development Schemes				
003-Work Charged Establishment Cost of PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 053 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
105- Public Works Workshops				
Administrative Expenditure				
001-Public Works - Workshops Establishment [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
800- Other Expenditure				
Administrative Expenditure				
003-Indian Buildings Congress [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Research and in-service training [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Superintendence [PD]				
70-Deduct Recoveries				
01-Others	-66,401	-1,000	-1,000	-1,000
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-1,34,787	-2,000	-2,000	-2,000

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.
02-W.B.H.S. 2008	...	...	...	...
005-PWD (Electrical)Repairs [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Direction- Construction Board [PD]				
70-Deduct Recoveries				
01-Others	-56,753	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Public Works - Workshops Establishment [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Work Charged Establishment Cost of PWD (Civil) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Work Charged Establishment Cost of PW(CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,57,941	-6,000	-6,000	-6,000
<i>Total - 2059 - Deduct - Recoveries</i>	-43,86,505	-3,79,000	-25,000	-25,000

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (e) Pensions and Miscellaneous General Services

Head of Account : 2075 - Miscellaneous General Services

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross
Voted
<i>Charged</i>
<i>Deduct Recoveries</i>	...	-1,000	-114,77,77,000	...
Grand Total - Net	...	-1,000	-114,77,77,000	...
Voted	...	-1,000	-114,77,77,000	...
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

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

DETAILED ACCOUNT NO. 2075 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

911- Deduct Recoveries of Overpayments

Administrative Expenditure

006-Written Back from Head of Account Closing to Balances [PD]

70-Deduct Recoveries

01-Others

	...	-1,000	-114,77,77,000	...
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<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-114,77,77,000	...
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<i>Total - 2075 - Deduct - Recoveries</i>	...	-1,000	-114,77,77,000	...
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REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

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

Head of Account : 2205 - Art and Culture

Voted Rs. 30,00,000

Charged Rs. Nil

Total Rs. 30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,00,000	...	30,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	30,00,000	...	30,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Promotion of Arts and Culture				
• Administrative Expenditure	30,00,000	31,52,000	30,00,000	30,00,000
Total - 102	30,00,000	31,52,000	30,00,000	30,00,000
103- Archaeology				
• Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
Grand Total - Gross	30,00,000	31,52,000	30,00,000	30,00,000
Voted	30,00,000	31,52,000	30,00,000	30,00,000
Charged	...	...	...	...
Administrative Expenditure	30,00,000	31,52,000	30,00,000	30,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	30,00,000	31,52,000	30,00,000	30,00,000
Voted	30,00,000	31,52,000	30,00,000	30,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE				
102- Promotion of Arts and Culture				
 Administrative Expenditure				
016- Aurobinda Society [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	31,52,000	30,00,000	30,00,000
Total - 2205-00-102-016	30,00,000	31,52,000	30,00,000	30,00,000
Total - Administrative Expenditure	30,00,000	31,52,000	30,00,000	30,00,000
Total - 2205-00-102	30,00,000	31,52,000	30,00,000	30,00,000
Voted	30,00,000	31,52,000	30,00,000	30,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY

103- Archaeology				
 Administrative Expenditure				
026- Repair and Maintenance of all statues. [PD]				
27- Minor Works/ Maintenance				
Total - 2205-00-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Total - 2205 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

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

Head of Account : 2216 - Housing

Voted Rs. 31,01,71,000

Charged Rs. Nil

Total Rs. 31,01,71,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	31,01,71,000	...	31,01,71,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	31,01,68,000	...	31,01,68,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
• Administrative Expenditure	28,10,64,576	24,69,20,000	24,35,14,000	25,08,19,000
Total - 106	28,10,64,576	24,69,20,000	24,35,14,000	25,08,19,000
107- Police Housing				
• Administrative Expenditure	5,43,38,848	6,29,68,000	5,49,88,000	5,66,38,000
Total - 107	5,43,38,848	6,29,68,000	5,49,88,000	5,66,38,000
700- Other Housing				
• Administrative Expenditure	33,11,309	26,35,000	26,35,000	27,14,000
Total - 700	33,11,309	26,35,000	26,35,000	27,14,000
Grand Total - Gross	33,87,14,733	31,25,23,000	30,11,37,000	31,01,71,000
Voted	33,87,14,733	31,25,23,000	30,11,37,000	31,01,71,000
Charged	...	...	...	...
Administrative Expenditure	33,87,14,733	31,25,23,000	30,11,37,000	31,01,71,000
Deduct Recoveries	...	-3,000	-3,000	-3,000
Grand Total - Net	33,87,14,733	31,25,20,000	30,11,34,000	31,01,68,000
Voted	33,87,14,733	31,25,20,000	30,11,34,000	31,01,68,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
Administrative Expenditure				
002- Maintenance and repairs Government residential buildings by PWD (Civil) [PD]				
19- Maintenance	19,09,74,686	17,20,00,000	17,20,00,000	17,71,60,000
Total - 2216-01-106-002	19,09,74,686	17,20,00,000	17,20,00,000	17,71,60,000
003- Maintenance and repairs Government Residential Buildings by PWD (CB) [PD]				
19- Maintenance	1,28,61,866	1,40,00,000	1,32,48,000	1,36,45,000
Total - 2216-01-106-003	1,28,61,866	1,40,00,000	1,32,48,000	1,36,45,000
004- Maintenance and Repairs Government Residential Buildings by PWD (Roads) [PD]				
19- Maintenance	20,96,439	22,74,000	21,59,000	22,24,000
Total - 2216-01-106-004	20,96,439	22,74,000	21,59,000	22,24,000
009- Maintenance and repair of Government residential buildings by PWD (Electrical) [PD]				
19- Maintenance	6,59,58,755	4,66,59,000	4,66,59,000	4,80,59,000
Total - 2216-01-106-009	6,59,58,755	4,66,59,000	4,66,59,000	4,80,59,000
010- Maintenance and repairs of Government residential buildings. (P.W) [PD]				
19- Maintenance	91,72,830	1,19,87,000	94,48,000	97,31,000
Total - 2216-01-106-010	91,72,830	1,19,87,000	94,48,000	97,31,000
Total - Administrative Expenditure	28,10,64,576	24,69,20,000	24,35,14,000	25,08,19,000
Total - 2216-01-106	28,10,64,576	24,69,20,000	24,35,14,000	25,08,19,000
	Voted	28,10,64,576	24,69,20,000	24,35,14,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2216-01-107 - POLICE HOUSING

01 - GOVERNMENT RESIDENTIAL BUILDINGS

107- Police Housing

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.
Administrative Expenditure				
004- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Civil) [PD]				
19- Maintenance	2,67,54,472	3,58,33,000	2,75,57,000	2,83,84,000
Total - 2216-01-107-004	2,67,54,472	3,58,33,000	2,75,57,000	2,83,84,000
005- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical) [PD]				
19- Maintenance	91,91,146	89,04,000	92,00,000	94,76,000
Total - 2216-01-107-005	91,91,146	89,04,000	92,00,000	94,76,000
006- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB) [PD]				
19- Maintenance	1,83,93,230	1,82,31,000	1,82,31,000	1,87,78,000
Total - 2216-01-107-006	1,83,93,230	1,82,31,000	1,82,31,000	1,87,78,000
Total - Administrative Expenditure	5,43,38,848	6,29,68,000	5,49,88,000	5,66,38,000
Total - 2216-01-107	5,43,38,848	6,29,68,000	5,49,88,000	5,66,38,000
	Voted	5,43,38,848	6,29,68,000	5,49,88,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING

01 - GOVERNMENT RESIDENTIAL BUILDINGS

700- Other Housing

Administrative Expenditure

011- Maintenance and repairs of Government residential buildings - other housing by P.W.D. Civil Wing. [PD]				
19- Maintenance	16,32,782	10,00,000	10,00,000	10,30,000
Total - 2216-01-700-011	16,32,782	10,00,000	10,00,000	10,30,000
012- Maintenance and Repair of Govt. Residential Buildings - other housing by PWD (Electrical) [PD]				
19- Maintenance	16,78,527	16,35,000	16,35,000	16,84,000
Total - 2216-01-700-012	16,78,527	16,35,000	16,35,000	16,84,000
Total - Administrative Expenditure	33,11,309	26,35,000	26,35,000	27,14,000

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.
Total - 2216-01-700	33,11,309	26,35,000	26,35,000	27,14,000
Voted	33,11,309	26,35,000	26,35,000	27,14,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

Administrative Expenditure

002-Maintenance and repairs Government residential buildings by
PWD (Civil) [PD]

70-Deduct Recoveries

01-Others

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

010-Maintenance and repairs of Government residential buildings.
(P.W) [PD]

70-Deduct Recoveries

01-Others

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

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

700- Other Housing

Administrative Expenditure

012-Maintenance and Repair of Govt.Residential Buildings - other
housing by PWD (Electrical) [PD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

Total - 700 - Deduct - Recoveries ... -1,000 -1,000 -1,000

Total - 2216 - Deduct - Recoveries ... -3,000 -3,000 -3,000

REVENUE EXPENDITURE
DEMAND No. 25
Public Works Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 25,01,00,000 *Charged Rs. Nil* **Total Rs. 25,01,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,01,00,000	...	25,01,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	25,01,00,000	...	25,01,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	13,43,47,742	15,00,00,000	15,00,00,000	25,00,00,000
Total - 103	13,43,47,742	15,00,00,000	15,00,00,000	25,00,00,000
800- Other Expenditure				
• Administrative Expenditure	...	14,52,31,000	10,00,00,000	1,00,000
Total - 800	...	14,52,31,000	10,00,00,000	1,00,000
Grand Total - Gross	13,43,47,742	29,52,31,000	25,00,00,000	25,01,00,000
Voted	13,43,47,742	29,52,31,000	25,00,00,000	25,01,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	14,52,31,000	10,00,00,000	1,00,000
State Development Schemes	13,43,47,742	15,00,00,000	15,00,00,000	25,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	13,43,47,742	29,52,31,000	25,00,00,000	25,01,00,000
Voted	13,43,47,742	29,52,31,000	25,00,00,000	25,01,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
004- Gangasagar Mela [PD]				
27- Minor Works/ Maintenance	13,43,47,742	15,00,00,000	15,00,00,000	25,00,00,000
Total - 2250-00-103-004	13,43,47,742	15,00,00,000	15,00,00,000	25,00,00,000
Total - State Development Schemes	13,43,47,742	15,00,00,000	15,00,00,000	25,00,00,000
Total - 2250-00-103	13,43,47,742	15,00,00,000	15,00,00,000	25,00,00,000
Voted	13,43,47,742	15,00,00,000	15,00,00,000	25,00,00,000
Charged	...	...	...	...

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

800- Other Expenditure				
Administrative Expenditure				
031- Expenditure in connection with Gangasagar Mela [PD]				
27- Minor Works/ Maintenance	...	14,52,31,000	10,00,00,000	1,00,000
Total - 2250-00-800-031	...	14,52,31,000	10,00,00,000	1,00,000
Total - Administrative Expenditure	...	14,52,31,000	10,00,00,000	1,00,000
Total - 2250-00-800	...	14,52,31,000	10,00,00,000	1,00,000
Voted	...	14,52,31,000	10,00,00,000	1,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DEMAND No. 25
Public Works Department
C - Economic Services - (g) Transport
Head of Account : 3054 - Roads and Bridges

Voted Rs. 882,01,09,000	<i>Charged Rs. Nil</i>	Total Rs. 882,01,09,000	
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	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	882,01,09,000	...	882,01,09,000
<i>Deduct - Recoveries</i>	-219,38,60,000	-1,000	-219,38,61,000
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Net Expenditure	662,62,49,000	-1,000	662,62,48,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
01 - NATIONAL HIGHWAYS				
337- Road Works				
• Administrative Expenditure	4,99,52,131	5,64,26,000	89,42,40,000	5,36,10,000
Total - 337	4,99,52,131	5,64,26,000	89,42,40,000	5,36,10,000
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Total - 01	4,99,52,131	5,64,26,000	89,42,40,000	5,36,10,000
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02 - STRATEGIC AND BORDER ROADS				
337- Road Works				
• Administrative Expenditure	4,08,000	5,26,000	4,20,000	4,33,000
Total - 337	4,08,000	5,26,000	4,20,000	4,33,000
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Total - 02	4,08,000	5,26,000	4,20,000	4,33,000
<hr/>				
03 - STATE HIGHWAYS				
103- Maintenance and Repairs				
• State Development Schemes	32,87,66,779	38,25,00,000	38,26,17,000	39,65,00,000
Total - 103	32,87,66,779	38,25,00,000	38,26,17,000	39,65,00,000
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337- Road Works				
• Administrative Expenditure	55,92,63,346	56,56,81,000	56,44,47,000	58,13,81,000
• State Development Schemes	...	1,50,000	8,000	2,00,000
Total - 337	55,92,63,346	56,58,31,000	56,44,55,000	58,15,81,000
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Total - 03	88,80,30,125	94,83,31,000	94,70,72,000	97,80,81,000
<hr/>				
04 - DISTRICT AND OTHER ROADS				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
105- Maintenance and Repairs				
• Administrative Expenditure	...	...	50,04,00,000	51,55,00,000
• State Development Schemes	96,29,782	1,08,00,000	1,08,00,000	1,19,25,000
Total - 105	96,29,782	1,08,00,000	51,12,00,000	52,74,25,000
800- Other Expenditure				
• Administrative Expenditure	206,79,74,593	202,50,30,000	202,52,63,000	208,57,47,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	206,79,74,593	202,50,30,000	202,52,63,000	208,57,47,000
Total - 04	207,76,04,375	203,58,30,000	253,64,63,000	261,31,72,000
05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE				
800- Other Expenditure				
• Administrative Expenditure	...	1,55,000	1,55,000	1,55,000
Total - 800	...	1,55,000	1,55,000	1,55,000
Total - 05	...	1,55,000	1,55,000	1,55,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	185,28,69,751	210,70,39,000	190,34,47,000	214,29,18,000
• State Development Schemes	1,24,92,201	5,05,00,000	2,97,75,000	6,24,75,000
Total - 001	186,53,61,952	215,75,39,000	193,32,22,000	220,53,93,000
052- Machinery and Equipment				
• Administrative Expenditure	11,91,269	50,00,000	12,63,000	12,88,000
Total - 052	11,91,269	50,00,000	12,63,000	12,88,000
107- Railway Safety Works				
• Administrative Expenditure	...	10,20,000	5,00,000	5,00,000
Total - 107	...	10,20,000	5,00,000	5,00,000
797- Transfer to Reserve Fund/Deposit Account				
• Administrative Expenditure	192,17,21,855	196,86,97,000	202,19,68,000	219,38,36,000
• State Development Schemes	...	...	...	...
• Central Sector Scheme	272,75,00,000	...	...	...
Total - 797	464,92,21,855	196,86,97,000	202,19,68,000	219,38,36,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
800- Other Expenditure				
• Administrative Expenditure	75,75,55,767	76,35,10,000	75,34,15,000	77,36,41,000
• State Development Schemes	...	...	...	...
Total - 800	75,75,55,767	76,35,10,000	75,34,15,000	77,36,41,000
Total - 80	727,33,30,843	489,57,66,000	471,03,68,000	517,46,58,000
Grand Total - Gross	1028,93,25,474	793,70,34,000	908,87,18,000	882,01,09,000
Voted	1028,93,25,474	793,70,34,000	908,87,18,000	882,01,09,000
Charged	...	...	...	...
Administrative Expenditure	721,09,36,712	749,30,84,000	866,55,18,000	834,90,09,000
State Development Schemes	35,08,88,762	44,39,50,000	42,32,00,000	47,11,00,000
Central Sector Scheme	272,75,00,000	...	...	...
Deduct Recoveries	-192,23,14,853	-196,87,26,000	-202,19,94,000	-219,38,61,000
Voted	-192,23,14,853	-196,87,25,000	-202,19,93,000	-219,38,60,000
Charged	...	-1,000	-1,000	-1,000
Grand Total - Net	836,70,10,621	596,83,08,000	706,67,24,000	662,62,48,000
Voted	836,70,10,621	596,83,09,000	706,67,25,000	662,62,49,000
Charged	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3054-01-337 - ROAD WORKS				
01 - NATIONAL HIGHWAYS				
337- Road Works				
Administrative Expenditure				
001- Adjustment of Disallowed claims in connection with National Highways [PD]				
50- Other Charges	...	...	84,21,90,000	...
Total - 3054-01-337-001	...	...	84,21,90,000	...
002- Provision for meeting awarded costs [PD]				
50- Other Charges		Voted 24,000	50,000	50,000
		Charged...	...	...
Total - 3054-01-337-002	24,000	50,000	50,000	50,000
003- Expenditure on repairing and maintenance of National Highways [PD]				
27- Minor Works/ Maintenance	4,99,28,131	5,63,76,000	5,20,00,000	5,35,60,000
Total - 3054-01-337-003	4,99,28,131	5,63,76,000	5,20,00,000	5,35,60,000
Total - Administrative Expenditure	4,99,52,131	5,64,26,000	89,42,40,000	5,36,10,000
Total - 3054-01-337	4,99,52,131	5,64,26,000	89,42,40,000	5,36,10,000
	Voted 4,99,52,131	5,64,26,000	89,42,40,000	5,36,10,000
	Charged...	...	...	...

DETAILED ACCOUNT NO. 3054-02-337 - ROAD WORKS

02 - STRATEGIC AND BORDER ROADS				
337- Road Works				
Administrative Expenditure				
002- Border Out-Post Roads under P W Department [PD]				
19- Maintenance	4,08,000	5,26,000	4,20,000	4,33,000
Total - 3054-02-337-002	4,08,000	5,26,000	4,20,000	4,33,000
Total - Administrative Expenditure	4,08,000	5,26,000	4,20,000	4,33,000
Total - 3054-02-337	4,08,000	5,26,000	4,20,000	4,33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	4,08,000	5,26,000	4,20,000	4,33,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3054-03-103 - MAINTENANCE AND REPAIRS

03 - STATE HIGHWAYS

103- Maintenance and Repairs

State Development Schemes

001- Work Charged Establishment - Road Works under PW (Roads)

Department [PD]

02- Wages	30,14,21,990	35,15,00,000	35,15,00,000	36,25,00,000
12- Medical Reimbursements under WBHS 2008	23,510

Total - 3054-03-103-001	30,14,45,500	35,15,00,000	35,15,00,000	36,25,00,000
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002- Work Charged Establishment - Road Works under PWD (Civil)

[PD]

02- Wages	2,70,17,016	3,10,00,000	3,10,00,000	3,40,00,000
12- Medical Reimbursements under WBHS 2008	3,04,263	...	1,17,000	...

Total - 3054-03-103-002	2,73,21,279	3,10,00,000	3,11,17,000	3,40,00,000
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Total - State Development Schemes	32,87,66,779	38,25,00,000	38,26,17,000	39,65,00,000
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Total - 3054-03-103	32,87,66,779	38,25,00,000	38,26,17,000	39,65,00,000
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Voted	32,87,66,779	38,25,00,000	38,26,17,000	39,65,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 3054-03-337 - ROAD WORKS

03 - STATE HIGHWAYS

337- Road Works

Administrative Expenditure

001- Road Works under P W (Roads) Department [PD]

19- Maintenance	Voted	16,52,28,583	16,97,44,000	17,01,85,000	17,52,91,000
	<i>Charged</i>

Total - 3054-03-337-001	16,52,28,583	16,97,44,000	17,01,85,000	17,52,91,000
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002- Road Works under P W Department Civil Wing [PD]

19- Maintenance	35,10,62,401	35,00,00,000	35,00,00,000	36,05,00,000
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Total - 3054-03-337-002	35,10,62,401	35,00,00,000	35,00,00,000	36,05,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003- Road Works under P W Department Electrical Wing [PD]				
19- Maintenance	4,29,72,362	4,59,37,000	4,42,62,000	4,55,90,000
Total - 3054-03-337-003	4,29,72,362	4,59,37,000	4,42,62,000	4,55,90,000
Total - Administrative Expenditure	55,92,63,346	56,56,81,000	56,44,47,000	58,13,81,000
State Development Schemes				
008- Improvement of State Roads & Bridges [PD]				
35- Grants for creation of Capital Assets	...	1,50,000	8,000	2,00,000
Total - 3054-03-337-008	...	1,50,000	8,000	2,00,000
Total - State Development Schemes	...	1,50,000	8,000	2,00,000
Total - 3054-03-337	55,92,63,346	56,58,31,000	56,44,55,000	58,15,81,000
Voted	55,92,63,346	56,58,31,000	56,44,55,000	58,15,81,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054-04-105 - MAINTENANCE AND REPAIRS

04 - DISTRICT AND OTHER ROADS

105- Maintenance and Repairs

Administrative Expenditure

003- Other Expenditure under P.W. Department [PD]				
19- Maintenance	...	...	...	...
004- Other Expenditure under P.W. (Roads) Department [PD]				
19- Maintenance	...	...	...	...
005- Development of State Roads under P.W. Department [PD]				
19- Maintenance	...	...	...	...
007- Repairing Potholes and Damaged Road Surface [PD]				
19- Maintenance	...	...	50,00,00,000	51,50,00,000
Total - 3054-04-105-007	...	...	50,00,00,000	51,50,00,000
008- Maintenance of Computers, Accessories and Printers [PD]				
77- Computerisation	...	...	4,00,000	5,00,000
Total - 3054-04-105-008	...	...	4,00,000	5,00,000
Total - Administrative Expenditure	...	...	50,04,00,000	51,55,00,000

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Work Charged Establishment - Road Works under PWD (Civil) [PD]				
02- Wages	85,63,982	90,00,000	90,00,000	1,00,00,000
Total - 3054-04-105-001	85,63,982	90,00,000	90,00,000	1,00,00,000
002- Work Charged Establishment -Road Works under PWD (Electrical) [PD]				
02- Wages	10,65,800	18,00,000	18,00,000	19,25,000
Total - 3054-04-105-002	10,65,800	18,00,000	18,00,000	19,25,000
Total - State Development Schemes	96,29,782	1,08,00,000	1,08,00,000	1,19,25,000
Total - 3054-04-105	96,29,782	1,08,00,000	51,12,00,000	52,74,25,000
Voted	96,29,782	1,08,00,000	51,12,00,000	52,74,25,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054-04-800 - OTHER EXPENDITURE

04 - DISTRICT AND OTHER ROADS

800- Other Expenditure

Administrative Expenditure

001- Other Expenditure under P W Department [PD]				
19- Maintenance	73,70,50,587	65,82,15,000	65,82,15,000	67,79,61,000
26- Advertising and Publicity Expenses	67,85,021	69,90,000	69,90,000	69,90,000
Total - 3054-04-800-001	74,38,35,608	66,52,05,000	66,52,05,000	68,49,51,000
002- Other Expenditure under P W (Roads) Department [PD]				
19- Maintenance	118,65,22,323	122,05,40,000	122,21,18,000	125,87,82,000
Total - 3054-04-800-002	118,65,22,323	122,05,40,000	122,21,18,000	125,87,82,000
003- Development of State Roads under P W(Roads) Department [PD]				
19- Maintenance	2,70,23,100	2,71,00,000	2,71,00,000	2,79,13,000
Total - 3054-04-800-003	2,70,23,100	2,71,00,000	2,71,00,000	2,79,13,000
004- Development of State Roads under P W Department. [PD]				
19- Maintenance	9,89,84,955	9,90,00,000	9,90,00,000	10,19,70,000
Total - 3054-04-800-004	9,89,84,955	9,90,00,000	9,90,00,000	10,19,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005- Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing. [PD]				
19- Maintenance	52,81,544	54,60,000	54,40,000	56,03,000
Total - 3054-04-800-005	52,81,544	54,60,000	54,40,000	56,03,000
010- State Bridge Fund Work [PD]				
27- Minor Works/ Maintenance	63,27,063	77,25,000	64,00,000	65,28,000
Total - 3054-04-800-010	63,27,063	77,25,000	64,00,000	65,28,000
Total - Administrative Expenditure	206,79,74,593	202,50,30,000	202,52,63,000	208,57,47,000
Total - 3054-04-800	206,79,74,593	202,50,30,000	202,52,63,000	208,57,47,000
Voted	206,79,74,593	202,50,30,000	202,52,63,000	208,57,47,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054-05-800 - OTHER EXPENDITURE

05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE

800- Other Expenditure

Administrative Expenditure

001- State Roads of Inter-State Economic Importance under PW(Roads) Department. [PD]

19- Maintenance	...	1,55,000	1,55,000	1,55,000
Total - 3054-05-800-001	...	1,55,000	1,55,000	1,55,000
Total - Administrative Expenditure	...	1,55,000	1,55,000	1,55,000
Total - 3054-05-800	...	1,55,000	1,55,000	1,55,000
Voted	...	1,55,000	1,55,000	1,55,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

002- Public Works (Roads) Directorate [PD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	102,39,15,290	114,85,75,000	102,54,48,000	115,00,00,000
14-Grade Pay	1,74,352	3,09,000	99,000	1,00,000
02-Dearness Allowance	14,82,15,937	25,26,84,000	19,10,35,000	26,92,59,000
03-House Rent Allowance	9,95,81,463	10,31,55,000	10,05,45,000	10,35,61,000
04-Ad hoc Bonus	42,18,012	30,60,000	37,00,000	38,11,000
05-Interim Relief	8,349	25,000	8,000	8,000
07-Other Allowances	48,29,981	48,33,000	48,33,000	49,30,000
11-Compensatory Allowance	2,11,867	2,32,000	2,32,000	2,37,000
12-Medical Allowance	28,47,363	39,78,000	28,76,000	29,05,000
Total - 3054-80-001-002-01	128,40,02,614	151,68,51,000	132,87,76,000	153,48,11,000
02- Wages	17,83,51,462	17,74,20,000	18,35,76,000	18,90,00,000
07- Medical Reimbursements	11,50,523	11,11,000	2,50,000	2,57,000
11- Travel Expenses	14,99,750	15,76,000	15,45,000	15,91,000
12- Medical Reimbursements under WBHS 2008	62,42,671	95,00,000	81,15,000	82,77,000
13- Office Expenses				
01-Electricity	1,76,84,302	1,80,25,000	1,80,25,000	1,81,50,000
02-Telephone	6,74,789	6,36,000	6,36,000	6,55,000
03-Maintenance / P.O.L. for Office Vehicles	5,22,994	7,90,000	5,41,000	5,57,000
04-Other Office Expenses	66,59,084	71,98,000	66,00,000	67,80,000
Total - 3054-80-001-002-13	2,55,41,169	2,66,49,000	2,58,02,000	2,61,42,000
14- Rents, Rates and Taxes	36,45,934	48,96,000	38,28,000	40,19,000
26- Advertising and Publicity Expenses	1,77,36,470	2,00,00,000	1,86,23,000	1,90,89,000
28- Payment of Professional and Special Services				
02-Other charges	47,32,997	59,97,000	47,80,000	48,76,000
50- Other Charges	7,46,051	5,10,000	5,10,000	5,25,000
78- Outsourcing of Services	12,27,84,434	10,83,00,000	10,83,00,000	11,15,49,000
Total - 3054-80-001-002	164,64,34,075	187,28,10,000	168,41,05,000	190,01,36,000
003- Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]				
01- Salaries				
01-Pay	15,51,40,238	16,90,96,000	15,81,97,000	16,91,45,000
14-Grade Pay	9,747	22,000	6,000	6,000
02-Dearness Allowance	2,33,25,484	3,71,80,000	2,88,03,000	4,05,98,000
03-House Rent Allowance	1,38,39,333	1,42,00,000	1,51,60,000	1,56,15,000
04-Ad hoc Bonus	8,07,924	5,90,000	8,00,000	8,08,000
05-Interim Relief	4	2,000	2,000	2,000
07-Other Allowances	7,93,078	9,07,000	9,07,000	9,25,000
12-Medical Allowance	5,07,598	7,25,000	5,13,000	5,18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3054-80-001-003-01	19,44,23,406	22,27,22,000	20,43,88,000	22,76,17,000
02- Wages	1,15,20,501	1,08,16,000	1,38,50,000	1,41,27,000
07- Medical Reimbursements	...	33,000	33,000	33,000
11- Travel Expenses	1,36,455	2,61,000	2,61,000	2,64,000
12- Medical Reimbursements under WBHS 2008	3,55,314	2,97,000	7,60,000	7,21,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 3054-80-001-003	20,64,35,676	23,41,29,000	21,92,92,000	24,27,62,000
005- Establishment charges transferred from the revenue head "2059"- Public Works [PD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	1,00,000	50,000	20,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
Total - 3054-80-001-005	...	1,00,000	50,000	20,000
Total - Administrative Expenditure	185,28,69,751	210,70,39,000	190,34,47,000	214,29,18,000
State Development Schemes				
001- Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
01- Salaries				
01-Pay	...	...	...	...
13- Office Expenses				
01-Electricity	14,80,085	1,00,00,000	5,00,000	1,20,00,000
02-Telephone	27,057	25,00,000	1,25,000	30,00,000
03-Maintenance / P.O.L. for Office Vehicles	75,00,000	1,50,00,000	1,50,00,000	1,75,00,000
04-Other Office Expenses	3,37,412	40,00,000	2,00,000	50,00,000
Total - 3054-80-001-001-13	93,44,554	3,15,00,000	1,58,25,000	3,75,00,000
14- Rents, Rates and Taxes	...	40,00,000	2,00,000	50,00,000
50- Other Charges	...	50,00,000	37,50,000	75,00,000
78- Outsourcing of Services	31,47,647	1,00,00,000	1,00,00,000	1,24,75,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3054-80-001-001	1,24,92,201	5,05,00,000	2,97,75,000	6,24,75,000
Total - State Development Schemes	1,24,92,201	5,05,00,000	2,97,75,000	6,24,75,000
Total - 3054-80-001	186,53,61,952	215,75,39,000	193,32,22,000	220,53,93,000
Voted	186,53,61,952	215,75,39,000	193,32,22,000	220,53,93,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054-80-052 - MACHINERY AND EQUIPMENT

80 - GENERAL

052- Machinery and Equipment

Administrative Expenditure

001- Repairs and Carriage of Tools and Plants [PD]

52- Machinery and Equipment/Tools and Plants

11,91,269 50,00,000 12,63,000 12,88,000

Total - 3054-80-052-001 11,91,269 50,00,000 12,63,000 12,88,000

Total - Administrative Expenditure 11,91,269 50,00,000 12,63,000 12,88,000

Total - 3054-80-052 **11,91,269** **50,00,000** **12,63,000** **12,88,000**

Voted 11,91,269 50,00,000 12,63,000 12,88,000

Charged

DETAILED ACCOUNT NO. 3054-80-107 - RAILWAY SEFETY WORKS

80 - GENERAL

107- Railway Sefety Works

Administrative Expenditure

001- Railway Safety Works under P W (Roads) Deptt. [PD]

27- Minor Works/ Maintenance

... 10,20,000 5,00,000 5,00,000

Total - 3054-80-107-001 ... 10,20,000 5,00,000 5,00,000

Total - Administrative Expenditure ... 10,20,000 5,00,000 5,00,000

Total - 3054-80-107 ... **10,20,000** **5,00,000** **5,00,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	10,20,000	5,00,000	5,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 3054-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

001- Transfer to State Bridge Fund [PD]				
63- Inter-Account Transfer	...	...	...	...
006- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
63- Inter-Account Transfer	192,17,21,855	196,86,97,000	202,19,68,000	219,38,36,000
Total - 3054-80-797-006	192,17,21,855	196,86,97,000	202,19,68,000	219,38,36,000
Total - Administrative Expenditure	192,17,21,855	196,86,97,000	202,19,68,000	219,38,36,000

Central Sector Scheme

003- Transfer to the deposit account for subventions from central road fund (CRF) [PD]				
63- Inter-Account Transfer	272,75,00,000	...	...	...
Total - 3054-80-797-003	272,75,00,000	...	...	...
Total - Central Sector Scheme	272,75,00,000	...	...	...

Total - 3054-80-797 464,92,21,855 196,86,97,000 202,19,68,000 219,38,36,000

Voted	464,92,21,855	196,86,97,000	202,19,68,000	219,38,36,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3054-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

003- Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				
19- Maintenance	51,66,712	52,00,000	52,00,000	53,56,000
Total - 3054-80-800-003	51,66,712	52,00,000	52,00,000	53,56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005- Contributions to Indian Road Congress-Contribution by P W Department [PD]				
32- Contribution	5,10,000	4,70,000	5,15,000	5,15,000
Total - 3054-80-800-005	5,10,000	4,70,000	5,15,000	5,15,000
008- Contribution to Indian National Group of the International Association for Bridge and Structural Engineering [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Decorative arrangement for important days and Persons Republic Day Parade [PD]				
27- Minor Works/ Maintenance	2,73,01,032	3,91,40,000	2,90,00,000	2,98,70,000
Total - 3054-80-800-009	2,73,01,032	3,91,40,000	2,90,00,000	2,98,70,000
010- Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PD]				
27- Minor Works/ Maintenance	6,49,02,593	6,50,00,000	6,50,00,000	6,50,00,000
Total - 3054-80-800-010	6,49,02,593	6,50,00,000	6,50,00,000	6,50,00,000
011- Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps [PD]				
27- Minor Works/ Maintenance	63,60,73,895	63,00,00,000	63,00,00,000	64,89,00,000
Total - 3054-80-800-011	63,60,73,895	63,00,00,000	63,00,00,000	64,89,00,000
013- Decorative arrangement for important days and Persons- for PWD Electrical Wing. [PD]				
27- Minor Works/ Maintenance	2,36,01,535	2,37,00,000	2,37,00,000	2,40,00,000
Total - 3054-80-800-013	2,36,01,535	2,37,00,000	2,37,00,000	2,40,00,000
Total - Administrative Expenditure	75,75,55,767	76,35,10,000	75,34,15,000	77,36,41,000
Total - 3054-80-800	75,75,55,767	76,35,10,000	75,34,15,000	77,36,41,000
Voted	75,75,55,767	76,35,10,000	75,34,15,000	77,36,41,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - NATIONAL HIGHWAYS				
337- Road Works				
Administrative Expenditure				
002-Provision for meeting awarded costs [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 337 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Expenditure on repairing and Maintenance of National Highways [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
03- STATE HIGHWAYS				
103- Maintenance and Repairs				
State Development Schemes				
001-Work Charged Establishment - Road Works under PW (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	-12,584	...	-1,000	...
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>				
	-12,584	...	-1,000	...
337- Road Works				
Administrative Expenditure				
001-Road Works under P W (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-5,000	-1,000	-1,000
<i>Total - 337 - Deduct - Recoveries</i>				
	...	-5,000	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 902 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Road Works under P W (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Road Works under P W Department Civil Wing [PD]				
70-Deduct Recoveries				
01-Others	-4,001	-1,000	-1,000	-1,000
005-Road works under P.W.(Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	-17,472	-1,000	-1,000	-1,000
State Development Schemes				
002-Work Charged Establishment- Road Works under PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-21,473	-3,000	-3,000	-3,000
04- DISTRICT AND OTHER ROADS				
800- Other Expenditure				
Administrative Expenditure				
002-Other Expenditure under P W (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-192,17,21,855	-196,86,97,000	-202,19,68,000	-219,38,36,000
<i>Total - 902 - Deduct - Recoveries</i>	-192,17,21,855	-196,86,97,000	-202,19,68,000	-219,38,36,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Other Expenditure under P.W.(Roads) Deptt. [PD]				
70-Deduct Recoveries				
01-Others	-5	-1,000	-1,000	-1,000
004-Development of State Roads under PW Department [PD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Maintenance of District & other Roads and Bridges under the recommendation of 13th Finance Commission (13-FC) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Other Expenditure under PW Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Work Charged Establishment - Road Works under PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5	-4,000	-4,000	-4,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
002-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	-75,841	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]				
70-Deduct Recoveries				
01-Others	-40,941	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Establishment charges transferred from the revenue head "2059"- Public Works [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,16,782	-3,000	-3,000	-3,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Transfer to State Bridge Fund [PD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	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
006-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
Central Sector Scheme				
003-Transfer to the deposit account for subventions from central road fund (CRF) [PD]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 797 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
800- Other Expenditure				
Administrative Expenditure				
003-Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Contributions to Indian Road Congress-Contribution by P W Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
902- Deduct - Amount met from the WBTIDF				
Administrative Expenditure				
002-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 902 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Public Works Directorate [PD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-4,37,771	-1,000	-1,000	-1,000
011-Decorative arrangement for important days and persons by PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Decorative arrangement for important days and persons by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	-2,496	-1,000	-1,000	-1,000
Central Sector Scheme				
001-Development of state roads (a) Establishment for development of state roads (other than special) (CRF) [PD]				
70-Deduct Recoveries				
01-Others	-1,887	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,42,154	-4,000	-4,000	-4,000
Total - 3054 - Deduct - Recoveries	-192,23,14,853	-196,87,26,000	-202,19,94,000	-219,38,61,000

REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 8,87,70,000

Charged Rs. Nil

Total Rs. 8,87,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,87,70,000	...	8,87,70,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	8,87,69,000	...	8,87,69,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	7,81,42,123	7,98,28,000	8,40,29,000	8,87,70,000
Total - 090	7,81,42,123	7,98,28,000	8,40,29,000	8,87,70,000
Grand Total - Gross	7,81,42,123	7,98,28,000	8,40,29,000	8,87,70,000
Voted	7,81,42,123	7,98,28,000	8,40,29,000	8,87,70,000
Charged	...	...	...	...
Administrative Expenditure	7,81,42,123	7,98,28,000	8,40,29,000	8,87,70,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	7,81,42,123	7,98,27,000	8,40,28,000	8,87,69,000
Voted	7,81,42,123	7,98,27,000	8,40,28,000	8,87,69,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
011- Public Works (Roads) Department [PD]				
01- Salaries				
01-Pay	6,16,90,556	5,88,14,000	6,24,13,000	6,24,76,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	83,57,092	1,29,36,000	1,20,01,000	1,66,34,000
03-House Rent Allowance	56,86,603	58,99,000	64,00,000	65,28,000
04-Ad hoc Bonus	4,20,400	2,84,000	4,20,000	4,24,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,45,138	1,66,000	9,00,000	9,00,000
12-Medical Allowance	35,000	77,000	35,000	35,000
Total - 3451-00-090-011-01	7,63,34,789	7,81,76,000	8,21,69,000	8,69,97,000
07- Medical Reimbursements	...	1,13,000	1,13,000	1,13,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	9,64,419	6,94,000	9,10,000	7,98,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	3,81,181	4,01,000	3,93,000	4,05,000
03-Maintenance / P.O.L. for Office Vehicles	...	23,000	23,000	23,000
04-Other Office Expenses	4,61,734	4,20,000	4,20,000	4,33,000
Total - 3451-00-090-011-13	8,42,915	8,45,000	8,37,000	8,62,000
Total - 3451-00-090-011	7,81,42,123	7,98,28,000	8,40,29,000	8,87,70,000
Total - Administrative Expenditure	7,81,42,123	7,98,28,000	8,40,29,000	8,87,70,000
Total - 3451-00-090	7,81,42,123	7,98,28,000	8,40,29,000	8,87,70,000
Voted	7,81,42,123	7,98,28,000	8,40,29,000	8,87,70,000
Charged	...	...	...	...

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

090- Secretariate				
Administrative Expenditure				
011-Public Works (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

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.
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 100,85,00,000

Charged Rs. Nil

Total Rs. 100,85,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	100,85,00,000	...	100,85,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	100,84,99,000	...	100,84,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	Voted 21,35,94,271	76,40,00,000	54,22,00,000	61,65,00,000
	<i>Charged 12,47,52,310</i>	...	<i>60,37,000</i>	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 051	33,83,46,581	76,40,00,000	54,82,37,000	61,65,00,000
800- Other Expenditure				
• State Development Schemes	3,17,32,144	4,95,00,000	4,95,00,000	5,20,00,000
Total - 800	3,17,32,144	4,95,00,000	4,95,00,000	5,20,00,000
Total - 01	37,00,78,725	81,35,00,000	59,77,37,000	66,85,00,000
	<i>Voted 24,53,26,415</i>	81,35,00,000	59,17,00,000	66,85,00,000
	<i>Charged 12,47,52,310</i>	...	<i>60,37,000</i>	...
60 - OTHER BUILDINGS				
051- Constructions				
• State Development Schemes	2,33,59,453	15,18,00,000	15,18,00,000	34,00,00,000
Total - 051	2,33,59,453	15,18,00,000	15,18,00,000	34,00,00,000
Total - 60	2,33,59,453	15,18,00,000	15,18,00,000	34,00,00,000
80 - GENERAL				
800- Other Expenditure				
• State Development Schemes	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 800	...	...	...	...
Total - 80	...	...	...	...
Grand Total - Gross	39,34,38,178	96,53,00,000	74,95,37,000	100,85,00,000
Voted	26,86,85,868	96,53,00,000	74,35,00,000	100,85,00,000
Charged	12,47,52,310	...	60,37,000	...
State Development Schemes	39,34,38,178	96,53,00,000	74,95,37,000	100,85,00,000
Voted	26,86,85,868	96,53,00,000	74,35,00,000	100,85,00,000
Charged	12,47,52,310	...	60,37,000	...
Deduct Recoveries	-24,850	-1,000	-1,000	-1,000
Grand Total - Net	39,34,13,328	96,52,99,000	74,95,36,000	100,84,99,000
Voted	26,86,61,018	96,52,99,000	74,34,99,000	100,84,99,000
Charged	12,47,52,310	...	60,37,000	...

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.
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DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION

01 - OFFICE BUILDINGS

051- Construction

State Development Schemes

012- Construction of office buildings of PWD Civil [PD]					
53- Major Works / Land and Buildings	Voted	17,51,34,393	60,00,00,000	45,00,00,000	45,00,00,000
	<i>Charged</i>	<i>12,47,52,310</i>	...	<i>60,37,000</i>	...
60- Other Capital Expenditure		25,10,211	55,00,000	2,75,000	60,00,000
Total - 4059-01-051-012		30,23,96,914	60,55,00,000	45,63,12,000	45,60,00,000
	Voted	17,76,44,604	60,55,00,000	45,02,75,000	45,60,00,000
	<i>Charged</i>	<i>12,47,52,310</i>	...	<i>60,37,000</i>	...
020- Construction of office buildings of PWD (Eletrical) [PD]					
53- Major Works / Land and Buildings	Voted	3,52,04,363	12,00,00,000	9,00,00,000	12,00,00,000
	<i>Charged</i>	...	...	...	...
Total - 4059-01-051-020		3,52,04,363	12,00,00,000	9,00,00,000	12,00,00,000
023- Installation and Commission of HICOM Exchange at Writers Buildings [PD]					
53- Major Works / Land and Buildings		7,45,304	3,85,00,000	19,25,000	4,05,00,000
Total - 4059-01-051-023		7,45,304	3,85,00,000	19,25,000	4,05,00,000
068- Heritage Conservation Prject - Governors Estate, West Bengal- (State Share)-One Time ACA. (ACA) [PD]					
53- Major Works / Land and Buildings		...	...	...	...
Total - State Development Schemes		33,83,46,581	76,40,00,000	54,82,37,000	61,65,00,000
	Voted	21,35,94,271	76,40,00,000	54,22,00,000	61,65,00,000
	<i>Charged</i>	<i>12,47,52,310</i>	...	<i>60,37,000</i>	...
Total - 4059-01-051		33,83,46,581	76,40,00,000	54,82,37,000	61,65,00,000
	Voted	21,35,94,271	76,40,00,000	54,22,00,000	61,65,00,000
	<i>Charged</i>	<i>12,47,52,310</i>	...	<i>60,37,000</i>	...

DETAILED ACCOUNT NO. 4059-01-800 - OTHER EXPENDITURE

01 - OFFICE BUILDINGS

800- Other Expenditure

State Development Schemes

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.
001- works related to system for Data,Voice,Internet connectivity and ICT Services [PD]				
53- Major Works / Land and Buildings	3,17,32,144	4,95,00,000	4,95,00,000	5,20,00,000
Total - 4059-01-800-001	3,17,32,144	4,95,00,000	4,95,00,000	5,20,00,000
Total - State Development Schemes	3,17,32,144	4,95,00,000	4,95,00,000	5,20,00,000
Total - 4059-01-800	3,17,32,144	4,95,00,000	4,95,00,000	5,20,00,000
Voted	3,17,32,144	4,95,00,000	4,95,00,000	5,20,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS

051- Constructions

State Development Schemes

021- Construction of Buildings other than office buildings under PWD [PD]

53- Major Works / Land and Buildings	Voted	2,33,59,453	15,18,00,000	15,18,00,000	34,00,00,000
	Charged	...	...	...	...
Total - 4059-60-051-021		2,33,59,453	15,18,00,000	15,18,00,000	34,00,00,000
Total - State Development Schemes		2,33,59,453	15,18,00,000	15,18,00,000	34,00,00,000
Total - 4059-60-051		2,33,59,453	15,18,00,000	15,18,00,000	34,00,00,000
	Voted	2,33,59,453	15,18,00,000	15,18,00,000	34,00,00,000
	Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

State Development Schemes

002- Construction of Motel in different districts of West Bengal [PD]

53- Major Works / Land and Buildings		...	...	...	...
Total - 4059-80-800		...	...	...	...
	Voted	...	...	...	...
	Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
901-Deduct-Receipts and Recoveries on capital account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>				

101- Construction-General Pool Accommodation				
Administrative Expenditure				
901-Deduct Receipts and Receipts and Recoveries on Capital account [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
80- GENERAL				
800- Other Expenditure				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	-24,850	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
	-24,850	...	...	...
Total - 4059 - Deduct - Recoveries				
	-24,850	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
• Central Sector Scheme
Total - 201
Grand Total - Gross
Voted
<i>Charged</i>
Central Sector Scheme
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES				
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme				
009- Development of infrastructure in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OCASPS) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4235-01-201	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme				
009-Development of infrastructure in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OCASPS) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 201 - Deduct - Recoveries</i>	...	...	...	...
Total - 4235 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5054 - Capital Outlay on Roads and Bridges

Voted Rs. 5939,99,54,000

Charged Rs. Nil

Total Rs. 5939,99,54,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5939,99,54,000	...	5939,99,54,000
Deduct - Recoveries	-429,07,55,000	...	-429,07,55,000
Net Expenditure	5510,91,99,000	...	5510,91,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03 - STATE HIGHWAYS				
052- Machinery and Equipment				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	2,50,00,000	12,50,000	3,50,00,000
Total - 052	...	2,50,00,000	12,50,000	3,50,00,000
101- Bridges				
• State Development Schemes	...	...	3,000	...
Total - 101	...	...	3,000	...
337- Road Works				
• State Development Schemes	Voted 1974,61,35,442	2120,52,00,000	1423,52,00,000	2191,57,00,000
	Charged 3,54,67,763	...	20,59,67,000	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	370,61,86,945	290,00,00,000	217,50,00,000	280,00,00,000
Total - 337	2348,77,90,150	2410,52,00,000	1661,61,67,000	2471,57,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	81,52,50,102	422,00,00,000	159,50,00,000	375,50,00,000
Total - 789	81,52,50,102	422,00,00,000	159,50,00,000	375,50,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	55,16,48,079	180,00,00,000	110,00,00,000	155,50,00,000
Total - 796	55,16,48,079	180,00,00,000	110,00,00,000	155,50,00,000
797- Transfer to Reserve Fund/Deposit Account				

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	34,89,004	260,00,00,000	15,18,04,000	50,20,93,000
Total - 797	34,89,004	260,00,00,000	15,18,04,000	50,20,93,000
800- Other Expenditure				
• State Development Schemes	Voted 11,91,37,325	24,47,00,000	23,82,60,000	25,85,00,000
	<i>Charged</i> 3,79,69,702	...	70,34,000	...
Total - 800	15,71,07,027	24,47,00,000	24,52,94,000	25,85,00,000
Total - 03	2501,52,84,362	3299,49,00,000	1970,95,18,000	3082,12,93,000
	Voted 2494,18,46,897	3299,49,00,000	1949,65,17,000	3082,12,93,000
	<i>Charged</i> 7,34,37,465	...	21,30,01,000	...
04 - DISTRICT AND OTHER ROADS				
101- Bridges				
• State Development Schemes	...	...	3,000	...
Total - 101	...	...	3,000	...
337- Road Works				
• State Development Schemes	Voted 1047,09,03,940	1179,86,40,000	944,86,40,000	1345,85,07,000
	<i>Charged</i> 37,06,28,646	...	37,05,000	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 337	1084,15,32,586	1179,86,40,000	945,23,45,000	1345,85,07,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	490,86,53,450	763,64,80,000	609,14,80,000	880,67,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	490,86,53,450	763,64,80,000	609,14,80,000	880,67,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	67,59,82,890	220,28,80,000	124,03,80,000	247,77,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	67,59,82,890	220,28,80,000	124,03,80,000	247,77,00,000
Total - 04	1642,61,68,926	2163,80,00,000	1678,42,08,000	2474,29,07,000
	Voted 1605,55,40,280	2163,80,00,000	1678,05,03,000	2474,29,07,000
	<i>Charged</i> 37,06,28,646	...	37,05,000	...
05 - ROADS				
337- Roads Work				

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	Voted	17,75,74,063	30,00,00,000	22,50,00,000	30,00,00,000
	<i>Charged</i>	...	...	<i>1,28,76,000</i>	...
	Total - 337	17,75,74,063	30,00,00,000	23,78,76,000	30,00,00,000
	Total - 05	17,75,74,063	30,00,00,000	23,78,76,000	30,00,00,000
	Voted	17,75,74,063	30,00,00,000	22,50,00,000	30,00,00,000
	<i>Charged</i>	...	...	<i>1,28,76,000</i>	...
80 - GENERAL					
001- Direction and Administration					
• State Development Schemes		...	...	...	...
	Total - 001	...	...	...	...
050- Land					
• State Development Schemes		...	...	...	...
	Total - 050	...	...	...	...
190- Investments in Public Sector and Other Undertakings					
• State Development Schemes		20,96,88,517	3,00,00,000	15,00,000	4,50,00,000
	Total - 190	20,96,88,517	3,00,00,000	15,00,000	4,50,00,000
797- Transfer to Reserve Fund/Deposit Account					
• State Development Schemes		399,97,42,716	313,59,03,000	303,29,53,000	329,07,54,000
• Central Sector Scheme		...	300,00,00,000	...	...
	Total - 797	399,97,42,716	613,59,03,000	303,29,53,000	329,07,54,000
800- Other Expenditure					
• State Development Schemes		...	...	...	...
• Central Sector Scheme		33,90,29,526	10,00,00,000	10,00,00,000	20,00,00,000
	Total - 800	33,90,29,526	10,00,00,000	10,00,00,000	20,00,00,000
	Total - 80	454,84,60,759	626,59,03,000	313,44,53,000	353,57,54,000
	Grand Total - Gross	4616,74,88,110	6119,88,03,000	3986,60,55,000	5939,99,54,000
	Voted	4572,34,21,999	6119,88,03,000	3963,64,73,000	5939,99,54,000
	<i>Charged</i>	<i>44,40,66,111</i>	...	<i>22,95,82,000</i>	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	4212,22,71,639	5519,88,03,000	3759,10,55,000	5639,99,54,000
Voted	4167,82,05,528	5519,88,03,000	3736,14,73,000	5639,99,54,000
Charged	44,40,66,111	...	22,95,82,000	...
Central Sector Scheme	404,52,16,471	600,00,00,000	227,50,00,000	300,00,00,000
<i>Deduct Recoveries</i>	-478,06,15,514	-873,59,04,000	-403,29,54,000	-429,07,55,000
Grand Total - Net	4138,68,72,596	5246,28,99,000	3583,31,01,000	5510,91,99,000
Voted	4094,28,06,485	5246,28,99,000	3560,35,19,000	5510,91,99,000
Charged	44,40,66,111	...	22,95,82,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 5054-03-052 - MACHINERY AND EQUIPMENT				
03 - STATE HIGHWAYS				
052- Machinery and Equipment				
State Development Schemes				
001- Development of State Roads [PD]				
28- Payment of Professional and Special Services				
02-Other charges				

51- Motor Vehicles	...	50,00,000	2,50,000	1,00,00,000
52- Machinery and Equipment/Tools and Plants	...	1,00,00,000	5,00,000	1,00,00,000
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	1,50,00,000
Total - 5054-03-052-001	...	2,50,00,000	12,50,000	3,50,00,000
Total - State Development Schemes	...	2,50,00,000	12,50,000	3,50,00,000
Total - 5054-03-052	...	2,50,00,000	12,50,000	3,50,00,000
Voted	...	2,50,00,000	12,50,000	3,50,00,000
Charged

DETAILED ACCOUNT NO. 5054-03-101 - BRIDGES

03 - STATE HIGHWAYS				
101- Bridges				
State Development Schemes				
001- Construction and Development of Bridges on State Highways [PD]				
53- Major Works / Land and Buildings	...	...	1,000	...
Total - 5054-03-101-001	...	...	1,000	...
002- Construction and Development of Bridges and Culverts on State Highways [Works Wings] [PD]				
53- Major Works / Land and Buildings	...	...	1,000	...
Total - 5054-03-101-002	...	...	1,000	...
003- Construction and Development of Bridges and Culverts on State Highways [Roads Wing] [PD]				
53- Major Works / Land and Buildings	...	...	1,000	...
Total - 5054-03-101-003	...	...	1,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	3,000	...
Total - 5054-03-101	3,000	...
Voted	3,000	...
Charged

DETAILED ACCOUNT NO. 5054-03-337 - ROAD WORKS

03 - STATE HIGHWAYS

337- Road Works

State Development Schemes

001- Development of State Roads(Construction) [PD]

53- Major Works / Land and Buildings	Voted	435,95,29,257	500,00,00,000	200,00,00,000	550,00,00,000
	Charged	...	...	1,44,00,000	...

Total - 5054-03-337-001 435,95,29,257 500,00,00,000 201,44,00,000 550,00,00,000

	Voted	435,95,29,257	500,00,00,000	200,00,00,000	550,00,00,000
	Charged	...	...	1,44,00,000	...

011- Improvement of State Roads & Bridges [PD]

53- Major Works / Land and Buildings	Voted	732,53,50,492	950,00,00,000	750,00,00,000	980,00,00,000
	Charged	3,54,67,763	...	19,15,67,000	...

60- Other Capital Expenditure ... 1,00,00,000 1,00,00,000 1,05,00,000

Total - 5054-03-337-011 736,08,18,255 951,00,00,000 770,15,67,000 981,05,00,000

	Voted	732,53,50,492	951,00,00,000	751,00,00,000	981,05,00,000
	Charged	3,54,67,763	...	19,15,67,000	...

012- Development of State Roads & Bridges by West Bengal
Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

53- Major Works / Land and Buildings		6,59,34,200	43,00,00,000	12,25,00,000	4,00,00,000
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Total - 5054-03-337-012 6,59,34,200 43,00,00,000 12,25,00,000 4,00,00,000

013- Development of State Roads and Bridges by West Bengal
Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

53- Major Works / Land and Buildings		5,12,06,659	25,00,00,000	8,75,00,000	5,00,00,000
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Total - 5054-03-337-013 5,12,06,659 25,00,00,000 8,75,00,000 5,00,00,000

014- Electrical works on Roads & Bridges (Electrical) [PD]

53- Major Works / Land and Buildings		23,44,156	1,52,00,000	1,52,00,000	1,52,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 5054-03-337-014	23,44,156	1,52,00,000	1,52,00,000	1,52,00,000
015- Special Infrastructure Projects [PD]				
53- Major Works / Land and Buildings	794,17,70,678	600,00,00,000	450,00,00,000	650,00,00,000
Total - 5054-03-337-015	794,17,70,678	600,00,00,000	450,00,00,000	650,00,00,000
Total - State Development Schemes	1978,16,03,205	2120,52,00,000	1444,11,67,000	2191,57,00,000
Voted	1974,61,35,442	2120,52,00,000	1423,52,00,000	2191,57,00,000
Charged	3,54,67,763	...	20,59,67,000	...
Central Sector Scheme				
016- Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]				
53- Major Works / Land and Buildings	370,61,86,945	290,00,00,000	217,50,00,000	280,00,00,000
Total - 5054-03-337-016	370,61,86,945	290,00,00,000	217,50,00,000	280,00,00,000
Total - Central Sector Scheme	370,61,86,945	290,00,00,000	217,50,00,000	280,00,00,000
Total - 5054-03-337	2348,77,90,150	2410,52,00,000	1661,61,67,000	2471,57,00,000
Voted	2345,23,22,387	2410,52,00,000	1641,02,00,000	2471,57,00,000
Charged	3,54,67,763	...	20,59,67,000	...

DETAILED ACCOUNT NO. 5054-03-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

03 - STATE HIGHWAYS

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

003- Improvement of State Roads & Bridges [PD]				
53- Major Works / Land and Buildings	55,53,95,101	280,00,00,000	93,00,00,000	290,00,00,000
Total - 5054-03-789-003	55,53,95,101	280,00,00,000	93,00,00,000	290,00,00,000
004- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	24,55,00,000	100,00,00,000	55,00,00,000	82,50,00,000
Total - 5054-03-789-004	24,55,00,000	100,00,00,000	55,00,00,000	82,50,00,000
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	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	1,43,55,001	42,00,00,000	11,50,00,000	3,00,00,000
Total - 5054-03-789-005	1,43,55,001	42,00,00,000	11,50,00,000	3,00,00,000
Total - State Development Schemes	81,52,50,102	422,00,00,000	159,50,00,000	375,50,00,000
Total - 5054-03-789	81,52,50,102	422,00,00,000	159,50,00,000	375,50,00,000
Voted	81,52,50,102	422,00,00,000	159,50,00,000	375,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-03-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

03 - STATE HIGHWAYS

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

003- Improvement of State Roads & Bridges [PD]

53- Major Works / Land and Buildings	48,98,71,950	130,00,00,000	97,50,00,000	150,00,00,000
Total - 5054-03-796-003	48,98,71,950	130,00,00,000	97,50,00,000	150,00,00,000

004- Development of State Roads and Bridges by West Bengal
Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

53- Major Works / Land and Buildings	19,43,034	10,00,00,000	2,50,00,000	2,50,00,000
Total - 5054-03-796-004	19,43,034	10,00,00,000	2,50,00,000	2,50,00,000

005- Development of State Roads & Bridges by West Bengal
Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

53- Major Works / Land and Buildings	5,98,33,095	40,00,00,000	10,00,00,000	3,00,00,000
Total - 5054-03-796-005	5,98,33,095	40,00,00,000	10,00,00,000	3,00,00,000

Total - State Development Schemes 55,16,48,079 180,00,00,000 110,00,00,000 155,50,00,000

Total - 5054-03-796 **55,16,48,079** **180,00,00,000** **110,00,00,000** **155,50,00,000**

Voted 55,16,48,079 180,00,00,000 110,00,00,000 155,50,00,000
Charged

DETAILED ACCOUNT NO. 5054-03-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

03 - STATE HIGHWAYS

797- Transfer to Reserve Fund/Deposit Account

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes				
003- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
63- Inter-Account Transfer	...	260,00,00,000	...	...
Total - 5054-03-797-003	...	260,00,00,000	...	...
004- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
63- Inter-Account Transfer	34,89,004	...	15,18,04,000	50,20,93,000
Total - 5054-03-797-004	34,89,004	...	15,18,04,000	50,20,93,000
005- Adjustment in accounts for excess transfer of fund from Public Account. [PD]				
63- Inter-Account Transfer	...	...	...	...
Total - State Development Schemes	34,89,004	260,00,00,000	15,18,04,000	50,20,93,000
Total - 5054-03-797	34,89,004	260,00,00,000	15,18,04,000	50,20,93,000
	Voted	34,89,004	260,00,00,000	15,18,04,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 5054-03-800 - OTHER EXPENDITURE

03 - STATE HIGHWAYS				
800- Other Expenditure				
State Development Schemes				
001- Development of State Roads(other than BMS) [PD]				
53- Major Works / Land and Buildings	Voted	1,10,75,810	5,00,00,000	5,00,00,000
	Charged	3,79,69,702	...	70,34,000
Total - 5054-03-800-001		4,90,45,512	5,00,00,000	5,70,34,000
	Voted	1,10,75,810	5,00,00,000	5,00,00,000
	Charged	3,79,69,702	...	70,34,000
003- I.T Investment [PD]				
60- Other Capital Expenditure		1,47,03,304	2,50,00,000	1,87,50,000
Total - 5054-03-800-003		1,47,03,304	2,50,00,000	1,87,50,000
004- I.T Investment [PD]				
60- Other Capital Expenditure		9,33,58,211	16,95,00,000	16,95,00,000
				17,80,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 5054-03-800-004	9,33,58,211	16,95,00,000	16,95,00,000	17,80,00,000
005- Payment of Compensation for Land Aquisition [PD]				
53- Major Works / Land and Buildings	Voted	...	2,00,000	10,000
	<i>Charged</i>	...	...	5,00,000
Total - 5054-03-800-005	...	2,00,000	10,000	5,00,000
Total - State Development Schemes	15,71,07,027	24,47,00,000	24,52,94,000	25,85,00,000
	Voted	11,91,37,325	24,47,00,000	23,82,60,000
	<i>Charged</i>	3,79,69,702	...	70,34,000
Total - 5054-03-800	15,71,07,027	24,47,00,000	24,52,94,000	25,85,00,000
	Voted	11,91,37,325	24,47,00,000	23,82,60,000
	<i>Charged</i>	3,79,69,702	...	70,34,000

DETAILED ACCOUNT NO. 5054-04-101 - BRIDGES

04 - DISTRICT AND OTHER ROADS

101- Bridges

State Development Schemes

005- Construction and Development of Bridges on Districts and other Roads [PD]

53- Major Works / Land and Buildings	1,000	...
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Total - 5054-04-101-005	1,000	...
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006- Construction and Development of Bridges and Culverts on District and Other Roads [Works Wing] [PD]

53- Major Works / Land and Buildings	1,000	...
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Total - 5054-04-101-006	1,000	...
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007- Construction and Development of Bridges and Culverts on District and Other Roads [Roads Wing] [PD]

53- Major Works / Land and Buildings	1,000	...
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Total - 5054-04-101-007	1,000	...
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Total - State Development Schemes	3,000	...
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 5054-04-101	3,000	...
Voted	3,000	...
Charged

DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS

04 - DISTRICT AND OTHER ROADS

337- Road Works

State Development Schemes

002- Development of State Roads- District Roads [PD]

53- Major Works / Land and Buildings	Voted	650,78,34,031	550,00,00,000	350,00,00,000	669,79,07,000
	Charged	37,06,28,646	...	37,05,000	...

Total - 5054-04-337-002 687,84,62,677 550,00,00,000 350,37,05,000 669,79,07,000

	Voted	650,78,34,031	550,00,00,000	350,00,00,000	669,79,07,000
	Charged	37,06,28,646	...	37,05,000	...

003- Development of State Roads- Rural Roads [PD]

53- Major Works / Land and Buildings		90,59,06,439	125,00,00,000	95,00,00,000	150,00,00,000
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Total - 5054-04-337-003 90,59,06,439 125,00,00,000 95,00,00,000 150,00,00,000

006- Scheme under RIDF (Roads) (RIDF) [PD]

53- Major Works / Land and Buildings	Voted	155,44,83,342	288,86,40,000	288,86,40,000	326,06,00,000
	Charged	...	...	...	...

Total - 5054-04-337-006 155,44,83,342 288,86,40,000 288,86,40,000 326,06,00,000

007- Scheme under RIDF (RIDF) [PD]

53- Major Works / Land and Buildings		102,99,39,367	166,00,00,000	166,00,00,000	150,00,00,000
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Total - 5054-04-337-007 102,99,39,367 166,00,00,000 166,00,00,000 150,00,00,000

020- Railway Safety Works under Public Works(Roads) Department [PD]

53- Major Works / Land and Buildings		25,03,00,000	30,00,00,000	25,00,00,000	30,00,00,000
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Total - 5054-04-337-020 25,03,00,000 30,00,00,000 25,00,00,000 30,00,00,000

029- Share of Railway for Projects under ROB [PD]

53- Major Works / Land and Buildings		22,24,40,761	20,00,00,000	20,00,00,000	20,00,00,000
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Total - 5054-04-337-029 22,24,40,761 20,00,00,000 20,00,00,000 20,00,00,000

030- Development of State Roads- District Roads (Works Wing) [PD]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	1084,15,32,586	1179,86,40,000	945,23,45,000	1345,85,07,000
Voted	1047,09,03,940	1179,86,40,000	944,86,40,000	1345,85,07,000
Charged	37,06,28,646	...	37,05,000	...
Total - 5054-04-337	1084,15,32,586	1179,86,40,000	945,23,45,000	1345,85,07,000
Voted	1047,09,03,940	1179,86,40,000	944,86,40,000	1345,85,07,000
Charged	37,06,28,646	...	37,05,000	...

DETAILED ACCOUNT NO. 5054-04-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

04 - DISTRICT AND OTHER ROADS

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Construction [PD]

53- Major Works / Land and Buildings	50,00,000	10,00,00,000	7,50,00,000	21,00,00,000
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Total - 5054-04-789-001	50,00,000	10,00,00,000	7,50,00,000	21,00,00,000
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003- Scheme under RIDF (Roads) (RIDF) [PD]

53- Major Works / Land and Buildings	59,43,57,628	110,44,80,000	110,44,80,000	124,67,00,000
Voted	59,43,57,628	110,44,80,000	110,44,80,000	124,67,00,000
Charged

Total - 5054-04-789-003	59,43,57,628	110,44,80,000	110,44,80,000	124,67,00,000
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004- Development of State Roads- District Roads [PD]

53- Major Works / Land and Buildings	350,85,89,236	512,00,00,000	360,00,00,000	600,00,00,000
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Total - 5054-04-789-004	350,85,89,236	512,00,00,000	360,00,00,000	600,00,00,000
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005- Development of State Roads [PD]

53- Major Works / Land and Buildings	7,97,77,639	15,00,00,000	15,00,00,000	30,00,00,000
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Total - 5054-04-789-005	7,97,77,639	15,00,00,000	15,00,00,000	30,00,00,000
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010- Scheme under RIDF (RIDF) [PD]

53- Major Works / Land and Buildings	72,09,28,947	116,20,00,000	116,20,00,000	105,00,00,000
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Total - 5054-04-789-010	72,09,28,947	116,20,00,000	116,20,00,000	105,00,00,000
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023- Development of State Roads- District Roads (Works Wing) [PD]

53- Major Works / Land and Buildings
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	490,86,53,450	763,64,80,000	609,14,80,000	880,67,00,000
Total - 5054-04-789	490,86,53,450	763,64,80,000	609,14,80,000	880,67,00,000
Voted	490,86,53,450	763,64,80,000	609,14,80,000	880,67,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-04-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

04 - DISTRICT AND OTHER ROADS

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Development of State Roads (Construction) [PD]

53- Major Works / Land and Buildings 51,55,187 10,00,00,000 7,50,00,000 24,00,00,000

Total - 5054-04-796-001 **51,55,187 10,00,00,000 7,50,00,000 24,00,00,000**

003- Scheme under RIDF (Roads) (RIDF) [PD]

53- Major Works / Land and Buildings 13,71,59,165 25,48,80,000 25,48,80,000 28,77,00,000

Voted

Charged

Total - 5054-04-796-003 **13,71,59,165 25,48,80,000 25,48,80,000 28,77,00,000**

004- Development of State Roads- District Roads [PD]

53- Major Works / Land and Buildings 22,32,24,646 135,00,00,000 41,25,00,000 150,00,00,000

Total - 5054-04-796-004 **22,32,24,646 135,00,00,000 41,25,00,000 150,00,00,000**

010- Scheme under RIDF (RIDF) [PD]

53- Major Works / Land and Buildings 31,04,43,892 49,80,00,000 49,80,00,000 45,00,00,000

Total - 5054-04-796-010 **31,04,43,892 49,80,00,000 49,80,00,000 45,00,00,000**

022- Development of State Roads- District Roads (Works Wing) [PD]

53- Major Works / Land and Buildings

Total - State Development Schemes **67,59,82,890 220,28,80,000 124,03,80,000 247,77,00,000**

Total - 5054-04-796 **67,59,82,890 220,28,80,000 124,03,80,000 247,77,00,000**

Voted

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 5054-05-337 - ROADS WORK					
05 - ROADS					
337- Roads Work					
State Development Schemes					
001- Procurement of Land for Construction of Roads, Bridges/Extension of Roads [PD]					
53- Major Works / Land and Buildings	Voted	17,75,74,063	30,00,00,000	22,50,00,000	30,00,00,000
	Charged	1,28,76,000	...
Total - 5054-05-337-001		17,75,74,063	30,00,00,000	23,78,76,000	30,00,00,000
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	Voted	17,75,74,063	30,00,00,000	22,50,00,000	30,00,00,000
	Charged	1,28,76,000	...
Total - State Development Schemes		17,75,74,063	30,00,00,000	23,78,76,000	30,00,00,000
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	Voted	17,75,74,063	30,00,00,000	22,50,00,000	30,00,00,000
	Charged	1,28,76,000	...
Total - 5054-05-337		17,75,74,063	30,00,00,000	23,78,76,000	30,00,00,000
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	Voted	17,75,74,063	30,00,00,000	22,50,00,000	30,00,00,000
	Charged	1,28,76,000	...

DETAILED ACCOUNT NO. 5054-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL					
001- Direction and Administration					
State Development Schemes					
001- Procurement of Land and allied Works [PD]					
53- Major Works / Land and Buildings	
Total - 5054-80-001	
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	Voted
	Charged

DETAILED ACCOUNT NO. 5054-80-050 - LAND

80 - GENERAL					
050- Land					
State Development Schemes					
001- Procurement of Land for Construction of Roads, Bridges/Extension of Roads [PD]					
53- Major Works / Land and Buildings		...	...	...	...
Total - 5054-80-050		...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

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

DETAILED ACCOUNT NO. 5054-80-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

80 - GENERAL

190- Investments in Public Sector and Other Undertakings

State Development Schemes

001- West Bengal Highway Development Corporation Ltd. [PD]

54- Investment	20,96,88,517	3,00,00,000	15,00,000	4,50,00,000
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Total - 5054-80-190-001	20,96,88,517	3,00,00,000	15,00,000	4,50,00,000
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Total - State Development Schemes	20,96,88,517	3,00,00,000	15,00,000	4,50,00,000
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Total - 5054-80-190	20,96,88,517	3,00,00,000	15,00,000	4,50,00,000
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Voted	20,96,88,517	3,00,00,000	15,00,000	4,50,00,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 5054-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]

63- Inter-Account Transfer	399,97,42,716	313,59,03,000	303,29,53,000	329,07,54,000
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Total - 5054-80-797-001	399,97,42,716	313,59,03,000	303,29,53,000	329,07,54,000
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Total - State Development Schemes	399,97,42,716	313,59,03,000	303,29,53,000	329,07,54,000
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Central Sector Scheme

003- Programme for Roads and Bridges under Central Road Fund (CRF) (CRF) [PD]

63- Inter-Account Transfer	...	300,00,00,000
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Total - 5054-80-797-003	...	300,00,00,000
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Total - Central Sector Scheme	...	300,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 5054-80-797	399,97,42,716	613,59,03,000	303,29,53,000	329,07,54,000
Voted	399,97,42,716	613,59,03,000	303,29,53,000	329,07,54,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Central Sector Scheme

009- Programme for Roads and Bridges under Central Road Fund
(Central Share) (CRF) [PD]

53- Major Works / Land and Buildings	Voted	33,90,29,526	10,00,00,000	10,00,00,000	20,00,00,000
	Charged	...	...	...	...

Total - 5054-80-800-009 33,90,29,526 10,00,00,000 10,00,00,000 20,00,00,000

Total - Central Sector Scheme 33,90,29,526 10,00,00,000 10,00,00,000 20,00,00,000

Total - 5054-80-800 **33,90,29,526** **10,00,00,000** **10,00,00,000** **20,00,00,000**

Voted	33,90,29,526	10,00,00,000	10,00,00,000	20,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 5054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

03 - STATE HIGHWAYS

052- Machinery and Equipment

State Development Schemes

001-Development of State Roads [PD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 052 - Deduct - Recoveries

337- Road Works

State Development Schemes

001-Development of State Roads(Construction) [PD]

70-Deduct Recoveries

01-Others

011-Improvement of State Roads & Bridges [PD]

70-Deduct Recoveries

01-Others

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
900-Deduct Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	-22,99,940	...	...	...
State Development Schemes				
012-Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 337 - Deduct - Recoveries</i>	-22,99,940	...	...	...
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
003-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
001-Development of State Roads(other than BMS) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries on Capital Accounts [PD]				
70-Deduct Recoveries				
01-Others	-6,00,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-6,00,000	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-43,87,71,989	-260,00,00,000	-100,00,00,000	-100,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-43,87,71,989	-260,00,00,000	-100,00,00,000	-100,00,00,000
04- DISTRICT AND OTHER ROADS				
337- Road Works				
State Development Schemes				
003-Development of State Roads- Rural Roads [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 337 - Deduct - Recoveries</i>	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
Administrative Expenditure				
022-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	-1,71,343	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-1,71,343	-1,000	-1,000	-1,000
80- GENERAL				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Subvention from Central Road Funds [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
902- Deduct - Amount met from the the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-399,97,42,716	-313,59,03,000	-303,29,53,000	-329,07,54,000
002-Subvention from Central Road Funds [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
003-Subvention from Central Road Fund (CRF) [PD]				
70-Deduct Recoveries				
01-Others	-33,90,29,526	-300,00,00,000	...	...
<i>Total - 902 - Deduct - Recoveries</i>	-433,87,72,242	-613,59,03,000	-303,29,53,000	-329,07,54,000
<i>Total - 5054 - Deduct - Recoveries</i>	-478,06,15,514	-873,59,04,000	-403,29,54,000	-429,07,55,000

LOAN EXPENDITURE

DEMAND No. 25

Public Works Department

F. Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. 21,81,74,000

Charged Rs. Nil

Total Rs. 21,81,74,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,81,74,000	...	21,81,74,000
Deduct - Recoveries	...	...	...
Net Expenditure	21,81,74,000	...	21,81,74,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - ROADS AND BRIDGES				
190- Loans To Public Sector And Other Undertakings				
• Administrative Expenditure	16,31,07,231	20,37,00,000	20,37,00,000	20,77,74,000
• State Development Schemes	...	1,00,00,000	5,00,000	1,04,00,000
Total - 190	16,31,07,231	21,37,00,000	20,42,00,000	21,81,74,000
Grand Total - Gross	16,31,07,231	21,37,00,000	20,42,00,000	21,81,74,000
Voted	16,31,07,231	21,37,00,000	20,42,00,000	21,81,74,000
Charged	...	...	...	...
Administrative Expenditure	16,31,07,231	20,37,00,000	20,37,00,000	20,77,74,000
State Development Schemes	...	1,00,00,000	5,00,000	1,04,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	16,31,07,231	21,37,00,000	20,42,00,000	21,81,74,000
Voted	16,31,07,231	21,37,00,000	20,42,00,000	21,81,74,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7075

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 7075-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - ROADS AND BRIDGES				
190- Loans To Public Sector And Other Undertakings				
Administrative Expenditure				
001- Loans to West Bengal Highway Development Corporation (WBHDCL) [PD]				
55- Loans and Advances	...	...	...	...
002- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	7,49,87,666	12,37,00,000	12,37,00,000	12,61,74,000
Total - 7075-01-190-002	7,49,87,666	12,37,00,000	12,37,00,000	12,61,74,000
004- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	8,81,19,565	8,00,00,000	8,00,00,000	8,16,00,000
Total - 7075-01-190-004	8,81,19,565	8,00,00,000	8,00,00,000	8,16,00,000
Total - Administrative Expenditure	16,31,07,231	20,37,00,000	20,37,00,000	20,77,74,000
State Development Schemes				
003- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	...	50,00,000	2,50,000	52,00,000
Total - 7075-01-190-003	...	50,00,000	2,50,000	52,00,000
005- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	...	50,00,000	2,50,000	52,00,000
Total - 7075-01-190-005	...	50,00,000	2,50,000	52,00,000
Total - State Development Schemes	...	1,00,00,000	5,00,000	1,04,00,000
Total - 7075-01-190	16,31,07,231	21,37,00,000	20,42,00,000	21,81,74,000
Voted	16,31,07,231	21,37,00,000	20,42,00,000	21,81,74,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

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

Head of Account : 2049 - Interest Payments

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
• Administrative Expenditure
Total - 200
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS

01 - INTEREST ON INTERNAL DEBT

200- Interest on Other Internal Debts

Administrative Expenditure

004- Loans from LIC [HO]

45- Interest/Dividend	<i>Charged</i>
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005- Loans from GICI [HO]

45- Interest/Dividend	<i>Charged</i>
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Total - 2049-01-200
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	Voted
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	<i>Charged</i>
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REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

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

Head of Account : 2216 - Housing

Voted Rs. 200,18,95,000

Charged Rs. Nil

Total Rs. 200,18,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	200,18,95,000	...	200,18,95,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	200,18,84,000	...	200,18,84,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
• Administrative Expenditure	66,850	...	1,000	1,000
Total - 700	66,850	...	1,000	1,000
Total - 01	66,850	...	1,000	1,000
02 - URBAN HOUSING				
101- Low Income Group Housing Scheme				
• Administrative Expenditure	14,26,422	16,39,000	15,60,000	16,87,000
• State Development Schemes	...	...	...	...
Total - 101	14,26,422	16,39,000	15,60,000	16,87,000
105- Releases under The Real Estate (Regulation and Development) Act, 2016				
• Administrative Expenditure	...	40,00,000	45,00,000	47,00,000
• State Development Schemes	...	...	...	...
Total - 105	...	40,00,000	45,00,000	47,00,000
112- Housing Scheme for Economically weaker Section of the Community				
• State Development Schemes	...	...	...	...
Total - 112	...	...	...	...
113- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community				
• State Development Schemes	68,94,955	1,45,00,000	1,08,75,000	1,79,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 113	68,94,955	1,45,00,000	1,08,75,000	1,79,00,000
Total - 02	83,21,377	2,01,39,000	1,69,35,000	2,42,87,000
03 - RURAL HOUSING				
106- Housing Scheme for Economically weaker Section of the Community				
• State Development Schemes	...	...	...	...
Total - 106	...	...	...	...
107- Housing for permanent Tea Garden workers				
• State Development Schemes	73,87,62,512	73,10,00,000	3,65,50,000	73,50,00,000
Total - 107	73,87,62,512	73,10,00,000	3,65,50,000	73,50,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Total - 03	73,87,62,512	73,10,00,000	3,65,50,000	73,50,00,000
07 - OTHER HOUSING				
001- Direction and Administration				
• Administrative Expenditure	33,27,01,382	26,76,28,000	28,26,72,000	30,04,69,000
Total - 001	33,27,01,382	26,76,28,000	28,26,72,000	30,04,69,000
Total - 07	33,27,01,382	26,76,28,000	28,26,72,000	30,04,69,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	37,50,32,901	44,84,51,000	39,59,07,000	42,73,38,000
Total - 001	37,50,32,901	44,84,51,000	39,59,07,000	42,73,38,000
103- Assistance to Housing Board				
• Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	30,52,82,250	43,82,00,000	43,82,00,000	51,48,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 800	30,52,82,250	43,82,00,000	43,82,00,000	51,48,00,000
Total - 80	68,03,15,151	88,66,51,000	83,41,07,000	94,21,38,000
Grand Total - Gross	176,01,67,272	190,54,18,000	117,02,65,000	200,18,95,000
Voted	176,01,67,272	190,54,18,000	117,02,65,000	200,18,95,000
Charged	...	...	...	...
Administrative Expenditure	70,92,27,555	72,17,18,000	68,46,40,000	73,41,95,000
State Development Schemes	105,09,39,717	118,37,00,000	48,56,25,000	126,77,00,000
<i>Deduct Recoveries</i>	<i>-16,46,657</i>	<i>-23,000</i>	<i>-11,000</i>	<i>-11,000</i>
Grand Total - Net	175,85,20,615	190,53,95,000	117,02,54,000	200,18,84,000
Voted	175,85,20,615	190,53,95,000	117,02,54,000	200,18,84,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure				
002- Government Housing Schemes [HO]				
19- Maintenance
005- Estate Management Estate Directorate [HO]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
19- Maintenance	66,850	...	1,000	1,000
26- Advertising and Publicity Expenses
27- Minor Works/ Maintenance
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
Total - 2216-01-700-005	66,850	...	1,000	1,000
008- Tools and Plan Charges of the Housing Directorate [HO]				
19- Maintenance
009- Suspense [HO]				
65- Cash Settlement Suspense Account
89- Stock
90- Miscellaneous works
Total - Administrative Expenditure	66,850	...	1,000	1,000
Total - 2216-01-700	66,850	...	1,000	1,000
Voted	66,850	...	1,000	1,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2216-02-101 - LOW INCOME GROUP HOUSING SCHEME				
02 - URBAN HOUSING				
101- Low Income Group Housing Scheme				
Administrative Expenditure				
001- Low Income Group Housing Scheme [HO]				
01- Salaries				
01-Pay	11,10,000	11,80,000	11,47,000	11,81,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,51,772	2,60,000	2,18,000	3,07,000
03-House Rent Allowance	1,33,200	1,55,000	1,15,000	1,18,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	25,450	7,000	43,000	44,000
12-Medical Allowance	...	...	...	...
Total - 2216-02-101-001-01	14,26,422	16,09,000	15,30,000	16,57,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	30,000	30,000	30,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2216-02-101-001	14,26,422	16,39,000	15,60,000	16,87,000
Total - Administrative Expenditure	14,26,422	16,39,000	15,60,000	16,87,000
Total - 2216-02-101	14,26,422	16,39,000	15,60,000	16,87,000
Voted	14,26,422	16,39,000	15,60,000	16,87,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-105 - RELEASES UNDER THE REAL ESTATE (REGULATION AND DEVELOPMENT) ACT,
2016**

02 - URBAN HOUSING				
105- Releases under The Real Estate (Regulation and Development) Act, 2016				
Administrative Expenditure				
002- West Bengal Real Estate Regulatory Authority (WBRERA) [HO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	5,00,000	5,00,000
36- Grants-in-aid-Salaries	...	20,00,000	10,00,000	10,00,000

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.
Total - 2216-02-105-002	...	40,00,000	15,00,000	15,00,000
004- West Bengal Real Estate Appellate Tribunal(WBREAT) [HO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,000	16,00,000
36- Grants-in-aid-Salaries	15,00,000	16,00,000
Total - 2216-02-105-004	30,00,000	32,00,000
Total - Administrative Expenditure	...	40,00,000	45,00,000	47,00,000
Total - 2216-02-105	...	40,00,000	45,00,000	47,00,000
Voted	...	40,00,000	45,00,000	47,00,000
Charged

**DETAILED ACCOUNT NO. 2216-02-112 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTION OF THE
COMMUNITY**

02 - URBAN HOUSING

**112- Housing Scheme for Economically weaker Section of the
Community
State Development Schemes**

001- Housing Scheme for Economically weaker Section of the
Community under GITANJALI HOUSING SCHEME (GTNJLI)
[HO]

35- Grants for creation of Capital Assets	...	...	...	...
Total - 2216-02-112	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-113 - NIJASHREE HOUSING SCHEME FOR LOW INCOME GROUP AND MIDDLE INCOME
GROUP OF THE COMMUNITY**

02 - URBAN HOUSING

**113- Nijashree Housing Scheme for Low Income Group and
Middle Income Group of the Community
State Development Schemes**

001- Nijashree Housing Scheme for Low Income Group and Middle
Income Group of the Community [HO]

35- Grants for creation of Capital Assets	68,94,955	1,45,00,000	1,08,75,000	1,79,00,000
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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.
Total - 2216-02-113-001	68,94,955	1,45,00,000	1,08,75,000	1,79,00,000
Total - State Development Schemes	68,94,955	1,45,00,000	1,08,75,000	1,79,00,000
Total - 2216-02-113	68,94,955	1,45,00,000	1,08,75,000	1,79,00,000
Voted	68,94,955	1,45,00,000	1,08,75,000	1,79,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2216-03-106 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTION OF THE
COMMUNITY**

03 - RURAL HOUSING

**106- Housing Scheme for Economically weaker Section of the
Community
State Development Schemes**

001- Housing Scheme for Economically weaker Section of the
Community under GITANJALI HOUSING SCHEME (GTNJLI)
[HO]

35- Grants for creation of Capital Assets	...	...	...	...
002- SNEHALAYA [HO]				
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2216-03-106	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2216-03-107 - HOUSING FOR PERMANENT TEA GARDEN WORKERS

03 - RURAL HOUSING

**107- Housing for permanent Tea Garden workers
State Development Schemes**

001- CHAA SUNDARI [HO]

31- Grants-in-aid-GENERAL				
02-Other Grants	70,53,20,000	70,00,00,000	3,50,00,000	71,00,00,000
35- Grants for creation of Capital Assets	...	10,00,000	50,000	...
50- Other Charges	3,34,42,512	3,00,00,000	15,00,000	2,50,00,000
Total - 2216-03-107-001	73,87,62,512	73,10,00,000	3,65,50,000	73,50,00,000
Total - State Development Schemes	73,87,62,512	73,10,00,000	3,65,50,000	73,50,00,000

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.
Total - 2216-03-107	73,87,62,512	73,10,00,000	3,65,50,000	73,50,00,000
Voted	73,87,62,512	73,10,00,000	3,65,50,000	73,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-03-800 - OTHER EXPENDITURE

03 - RURAL HOUSING

800- Other Expenditure

Administrative Expenditure

003- Relief to the victims of the Aila Cyclone [HO]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2216-03-800	...	...	...	...

Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-07-001 - DIRECTION AND ADMINISTRATION

07 - OTHER HOUSING

001- Direction and Administration

Administrative Expenditure

001- Estate Management Estate Directorate [HO]

01- Salaries

01-Pay

3,31,99,298 3,59,32,000 3,27,61,000 3,37,44,000

02-Dearness Allowance

45,05,936 79,05,000 62,25,000 87,73,000

03-House Rent Allowance

35,36,091 42,15,000 36,04,000 37,12,000

04-Ad hoc Bonus

1,50,800 1,66,000 1,66,000 1,68,000

07-Other Allowances

1,45,896 1,80,000 2,48,000 2,53,000

12-Medical Allowance

36,000 42,000 36,000 37,000

Total - 2216-07-001-001-01 4,15,74,021 4,84,40,000 4,30,40,000 4,66,87,000

02- Wages

22,43,825 24,12,000 21,84,000 22,50,000

11- Travel Expenses

...

12- Medical Reimbursements under WBHS 2008

2,51,940 5,00,000 3,28,000 3,35,000

13- Office Expenses

01-Electricity

6,41,79,495 5,25,76,000 5,25,76,000 5,41,54,000

02-Telephone

76,357 83,000 79,000 81,000

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

4,02,235 5,00,000 4,16,000 4,28,000

04-Other Office Expenses

1,96,025 2,30,000 2,03,000 2,09,000

Total - 2216-07-001-001-13 6,48,54,112 5,33,89,000 5,32,74,000 5,48,72,000

14- Rents, Rates and Taxes

76,50,127 80,33,000 80,33,000 84,35,000

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.
19- Maintenance	10,99,31,927	7,00,56,000	7,00,56,000	7,21,58,000
26- Advertising and Publicity Expenses	...	22,00,000	10,00,000	10,00,000
27- Minor Works/ Maintenance	4,96,20,181	4,32,66,000	4,32,66,000	4,50,00,000
28- Payment of Professional and Special Services				
02-Other charges	6,798	10,000	32,50,000	97,45,000
50- Other Charges	59,376	72,000	36,000	36,000
Total - 2216-07-001-001	27,61,92,307	22,83,78,000	22,44,67,000	24,05,18,000
002- Government Housing Schemes [HO]				
19- Maintenance	5,49,50,122	3,75,00,000	5,65,99,000	5,82,97,000
Total - 2216-07-001-002	5,49,50,122	3,75,00,000	5,65,99,000	5,82,97,000
003- Tools and Plan Charges of the Housing Directorate [HO]				
19- Maintenance	15,58,953	17,50,000	16,06,000	16,54,000
Total - 2216-07-001-003	15,58,953	17,50,000	16,06,000	16,54,000
Total - Administrative Expenditure	33,27,01,382	26,76,28,000	28,26,72,000	30,04,69,000
Total - 2216-07-001	33,27,01,382	26,76,28,000	28,26,72,000	30,04,69,000
Voted	33,27,01,382	26,76,28,000	28,26,72,000	30,04,69,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Housing Directorate [HO]

01- Salaries

01-Pay	27,01,16,699	31,20,00,000	27,26,96,000	28,08,77,000
14-Grade Pay	61,983	...	...	...
02-Dearness Allowance	3,80,80,551	6,85,96,000	5,18,12,000	7,30,28,000
03-House Rent Allowance	2,49,22,325	2,52,63,000	2,72,70,000	2,80,88,000
04-Ad hoc Bonus	16,98,924	17,73,000	18,69,000	18,88,000
07-Other Allowances	4,31,459	7,00,000	7,33,000	7,48,000
11-Compensatory Allowance	48,000	55,000	53,000	54,000
12-Medical Allowance	6,37,567	7,51,000	6,44,000	6,50,000

Total - 2216-80-001-001-01 33,59,97,508 40,91,38,000 35,50,77,000 38,53,33,000

02- Wages	3,45,63,604	3,52,17,000	3,64,73,000	3,75,67,000
07- Medical Reimbursements	23,331	1,10,000	28,000	28,000

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.
11- Travel Expenses	80,414	1,99,000	83,000	85,000
12- Medical Reimbursements under WBHS 2008	24,60,159	19,97,000	31,98,000	32,62,000
13- Office Expenses				
01-Electricity	7,04,330	2,90,000	2,18,000	2,18,000
02-Telephone	3,16,852	3,20,000	2,40,000	2,40,000
03-Maintenance / P.O.L. for Office Vehicles	65,277	90,000	45,000	45,000
04-Other Office Expenses	8,21,426	10,90,000	5,45,000	5,60,000
Total - 2216-80-001-001-13	19,07,885	17,90,000	10,48,000	10,63,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2216-80-001-001	37,50,32,901	44,84,51,000	39,59,07,000	42,73,38,000
Total - Administrative Expenditure	37,50,32,901	44,84,51,000	39,59,07,000	42,73,38,000
Total - 2216-80-001	37,50,32,901	44,84,51,000	39,59,07,000	42,73,38,000
Voted	37,50,32,901	44,84,51,000	39,59,07,000	42,73,38,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-80-103 - ASSISTANCE TO HOUSING BOARD

80 - GENERAL

103- Assistance to Housing Board

Administrative Expenditure

001- Grants to West Bengal Housing Industry Regulatory Authority (WBHIRA) [HO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
002- West Bengal Real Estate Regulatory Authority(WBRERA) [HO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2216-80-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

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.
01-Others	-10,647	...	-1,000	-1,000
004-Charges in Connection with Government Housing Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
005-Estate management Estate Directorate [HO]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
009-Suspense [HO]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-10,647	...	-4,000	-4,000
02- URBAN HOUSING				
101- Low Income Group Housing Scheme				
Administrative Expenditure				
001-Low Income Group Housing Scheme [HO]				
70-Deduct Recoveries				
01-Others	-10	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-10	-1,000	-1,000	-1,000
111- Salt Lake Scheme				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
03- RURAL HOUSING				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Night Shelter Programme in Municipal Areas [HO]				
70-Deduct Recoveries				
01-Others	-16,20,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-16,20,000	...	...	...
07- OTHER HOUSING				
001- Direction and Administration				
Administrative Expenditure				
001-Estate Management Estate Directorate [HO]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000

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.
<i>Total - 001 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Housing Directorate [HO]				
70-Deduct Recoveries				
01-Others	-12,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-12,000	-1,000	-1,000	-1,000
800- Other Expenditure				
State Development Schemes				
001-Works-Charged Establishment [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grants to WBHB for payment of interest liabilities to WBIDFC(HO) [HO]				
70-Deduct Recoveries				
01-Others	-3,500	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,500	-10,000	-1,000	-1,000
<i>Total - 2216 - Deduct - Recoveries</i>	-16,46,657	-23,000	-11,000	-11,000

REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 8,34,70,000

Charged Rs. Nil

Total Rs. 8,34,70,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,34,70,000	...	8,34,70,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	8,34,68,000	...	8,34,68,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	7,92,54,977	9,50,71,000	7,75,27,000	8,34,70,000
Total - 090	7,92,54,977	9,50,71,000	7,75,27,000	8,34,70,000
Grand Total - Gross	7,92,54,977	9,50,71,000	7,75,27,000	8,34,70,000
Voted	7,92,54,977	9,50,71,000	7,75,27,000	8,34,70,000
Charged	...	...	...	...
Administrative Expenditure	7,92,54,977	9,50,71,000	7,75,27,000	8,34,70,000
Deduct Recoveries	-18,974	-11,000	-2,000	-2,000
Grand Total - Net	7,92,36,003	9,50,60,000	7,75,25,000	8,34,68,000
Voted	7,92,36,003	9,50,60,000	7,75,25,000	8,34,68,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
014- Department of Housing [HO]				
01- Salaries				
01-Pay	5,31,96,232	6,00,34,000	5,07,11,000	5,22,32,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	84,01,910	1,40,79,000	96,35,000	1,35,80,000
03-House Rent Allowance	53,92,683	64,84,000	55,78,000	57,46,000
04-Ad hoc Bonus	2,61,200	2,65,000	2,87,000	2,90,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,98,109	8,68,000	13,57,000	13,84,000
12-Medical Allowance	15,500	55,000	42,000	42,000
Total - 2251-00-090-014-01	6,80,65,634	8,17,85,000	6,76,10,000	7,32,74,000
02- Wages	26,09,500	34,01,000	26,48,000	27,27,000
07- Medical Reimbursements	1,11,108	4,00,000	2,71,000	2,76,000
11- Travel Expenses	1,54,207	3,20,000	1,59,000	1,64,000
12- Medical Reimbursements under WBHS 2008	3,42,809	6,70,000	4,46,000	4,55,000
13- Office Expenses				
02-Telephone	1,87,649	1,95,000	1,93,000	1,99,000
03-Maintenance / P.O.L. for Office Vehicles	39,81,402	50,00,000	37,00,000	38,00,000
04-Other Office Expenses	28,29,014	20,80,000	15,60,000	16,00,000
Total - 2251-00-090-014-13	69,98,065	72,75,000	54,53,000	55,99,000
28- Payment of Professional and Special Services				
02-Other charges	5,100	45,000	45,000	45,000
50- Other Charges	4,37,156	5,60,000	2,80,000	2,80,000
77- Computerisation	5,31,398	6,15,000	6,15,000	6,50,000
Total - 2251-00-090-014	7,92,54,977	9,50,71,000	7,75,27,000	8,34,70,000
Total - Administrative Expenditure	7,92,54,977	9,50,71,000	7,75,27,000	8,34,70,000
Total - 2251-00-090	7,92,54,977	9,50,71,000	7,75,27,000	8,34,70,000
Voted	7,92,54,977	9,50,71,000	7,75,27,000	8,34,70,000
Charged	...	...	...	...

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

090- Secretariate

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.
Administrative Expenditure				
014-Department of Housing [HO]				
70-Deduct Recoveries				
01-Others	-11,658	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-11,658	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
014-Department of Housing (HO) [HO]				
70-Deduct Recoveries				
01-Others	-7,316	-10,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-7,316	-10,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	-18,974	-11,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 8,70,47,000

Charged Rs. Nil

Total Rs. 8,70,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,70,47,000	...	8,70,47,000
Deduct - Recoveries	-6,000	...	-6,000
Net Expenditure	8,70,41,000	...	8,70,41,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
08 - CONSUMER INDUSTRIES				
600- Others				
• Administrative Expenditure	7,86,85,644	9,95,75,000	8,08,64,000	8,60,47,000
• State Development Schemes	...	5,00,000	25,000	10,00,000
Total - 600	7,86,85,644	10,00,75,000	8,08,89,000	8,70,47,000
Grand Total - Gross	7,86,85,644	10,00,75,000	8,08,89,000	8,70,47,000
Voted	7,86,85,644	10,00,75,000	8,08,89,000	8,70,47,000
Charged	...	...	...	...
Administrative Expenditure	7,86,85,644	9,95,75,000	8,08,64,000	8,60,47,000
State Development Schemes	...	5,00,000	25,000	10,00,000
Deduct Recoveries	-66,356	-6,000	-6,000	-6,000
Grand Total - Net	7,86,19,288	10,00,69,000	8,08,83,000	8,70,41,000
Voted	7,86,19,288	10,00,69,000	8,08,83,000	8,70,41,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2852-08-600 - OTHERS				
08 - CONSUMER INDUSTRIES				
600- Others				
Administrative Expenditure				
002- Development and Administration (i) Directorate of Brick Production [HO]				
01- Salaries				
01-Pay	1,72,62,167	2,07,57,000	1,63,63,000	1,68,54,000
14-Grade Pay	4,200	...	10,000	...
02-Dearness Allowance	23,81,439	50,35,000	31,09,000	43,82,000
03-House Rent Allowance	18,10,466	25,11,000	16,36,000	16,85,000
04-Ad hoc Bonus	84,000	96,000	96,000	97,000
07-Other Allowances	96,277	2,38,000	1,64,000	1,67,000
12-Medical Allowance	12,000	20,000	12,000	12,000
Total - 2852-08-600-002-01	2,16,50,549	2,86,57,000	2,13,90,000	2,31,97,000
02- Wages				
07- Medical Reimbursements	...	50,000	50,000	50,000
11- Travel Expenses	15,664	30,000	16,000	16,000
12- Medical Reimbursements under WBHS 2008	1,33,930	7,31,000	7,31,000	7,31,000
13- Office Expenses				
01-Electricity	14,77,660	17,56,000	13,17,000	13,50,000
02-Telephone	89,937	98,000	93,000	96,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	34,857	60,000	36,000	37,000
Total - 2852-08-600-002-13	16,02,454	19,14,000	14,46,000	14,83,000
Total - 2852-08-600-002	2,34,02,597	3,13,82,000	2,36,33,000	2,54,77,000
003- Palta Brick Factory Mechanised Process Managment [HO]				
01- Salaries				
01-Pay	65,68,058	84,93,000	56,42,000	58,11,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,93,474	19,58,000	10,72,000	15,11,000
03-House Rent Allowance	7,86,848	9,10,000	6,77,000	6,97,000
04-Ad hoc Bonus	12,000	20,000	14,000	14,000
07-Other Allowances	30,384	10,000	52,000	53,000
12-Medical Allowance	1,500	7,000	2,000	2,000
Total - 2852-08-600-003-01	82,92,264	1,13,98,000	74,59,000	80,88,000
07- Medical Reimbursements				
11- Travel Expenses	3,794	10,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	28,767	1,70,000	1,70,000	1,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
04-Other Office Expenses	3,917	10,000	4,000	4,000
27- Minor Works/ Maintenance	...	6,00,000	1,50,000	1,50,000
Total - 2852-08-600-003	83,28,742	1,21,88,000	77,87,000	84,16,000
004- Operation and Maintenance [HO]				
01- Salaries				
01-Pay	1,38,52,206	1,64,80,000	1,48,51,000	1,52,97,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	18,92,270	40,00,000	28,22,000	39,77,000
03-House Rent Allowance	11,86,781	15,14,000	13,37,000	13,77,000
04-Ad hoc Bonus	84,000	98,000	92,000	93,000
07-Other Allowances	65,975	21,000	1,12,000	1,14,000
12-Medical Allowance	32,500	45,000	33,000	33,000
Total - 2852-08-600-004-01	1,71,13,732	2,21,58,000	1,92,47,000	2,08,91,000
02- Wages	66,05,316	70,68,000	72,05,000	74,21,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	220	10,000	3,000	5,000
12- Medical Reimbursements under WBHS 2008	2,48,983	4,20,000	3,24,000	3,30,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	3,17,357	2,68,000	2,68,000	2,75,000
04-Other Office Expenses	35,882	60,000	37,000	38,000
Total - 2852-08-600-004-13	3,53,239	3,28,000	3,05,000	3,13,000
14- Rents, Rates and Taxes	41,02,038	42,07,000	42,07,000	42,07,000
19- Maintenance	1,30,303	3,30,000	1,34,000	1,38,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,30,000	33,000	34,000
50- Other Charges	4,37,936	4,10,000	2,05,000	2,10,000
91- Renewals and Replacements	...	...	...	...
Total - 2852-08-600-004	2,89,91,767	3,50,61,000	3,16,63,000	3,35,49,000
006- Akra Brick Factory Manual Process Operation and Maintenance [HO]				
01- Salaries				
14-Grade Pay	...	...	...	...
14- Rents, Rates and Taxes	8,52,000	11,07,000	8,95,000	9,40,000
27- Minor Works/ Maintenance	17,600	45,000	17,000	18,000
50- Other Charges	59,853	80,000	40,000	40,000
Total - 2852-08-600-006	9,29,453	12,32,000	9,52,000	9,98,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
007- Other Brick Factory Manual process Operations and Maintenance [HO]				
01- Salaries				
01-Pay	39,70,200	45,13,000	38,82,000	39,98,000
14-Grade Pay	...	15,000	...	...
02-Dearness Allowance	5,39,688	9,93,000	7,38,000	10,39,000
03-House Rent Allowance	2,65,200	3,16,000	3,11,000	3,20,000
04-Ad hoc Bonus	42,000	48,000	46,000	46,000
07-Other Allowances	19,840	25,000	34,000	35,000
12-Medical Allowance	18,000	22,000	18,000	18,000
Total - 2852-08-600-007-01	48,54,928	59,32,000	50,29,000	54,56,000
02- Wages				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	39,113	2,30,000	1,00,000	1,00,000
14- Rents, Rates and Taxes	82,440	1,70,000	1,28,000	1,34,000
27- Minor Works/ Maintenance	33,560	1,20,000	50,000	50,000
50- Other Charges	5,605	60,000	30,000	30,000
Total - 2852-08-600-007	1,70,33,085	1,97,12,000	1,68,29,000	1,76,07,000
Total - Administrative Expenditure	7,86,85,644	9,95,75,000	8,08,64,000	8,60,47,000
State Development Schemes				
001- Improvement and Expansion of Mechanised Brick Factory at Palta [HO]				
50- Other Charges	...	5,00,000	25,000	10,00,000
Total - 2852-08-600-001	...	5,00,000	25,000	10,00,000
Total - State Development Schemes	...	5,00,000	25,000	10,00,000
Total - 2852-08-600	7,86,85,644	10,00,75,000	8,08,89,000	8,70,47,000
Voted	7,86,85,644	10,00,75,000	8,08,89,000	8,70,47,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

08 - CONSUMER INDUSTRIES

600- Others

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

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

002-Development and Administration (i) Directorate of Brick Production [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Palta Brick Factory Mechanised Process Managment [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Operation and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Akra Brick Factory Manual Process Operation and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Other Brick Factory Manual process Operations and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 600 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
007-Other Brick Factory Manual Process Operations and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	-66,356	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-66,356	-1,000	-1,000	-1,000

<i>Total - 2852 - Deduct - Recoveries</i>	-66,356	-6,000	-6,000	-6,000

CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 4,00,00,000

Charged Rs. Nil

Total Rs. 4,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,00,00,000	...	4,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,00,00,000	...	4,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	...	5,00,00,000	3,75,00,000	4,00,00,000
Total - 051	...	5,00,00,000	3,75,00,000	4,00,00,000
Grand Total - Gross	...	5,00,00,000	3,75,00,000	4,00,00,000
Voted	...	5,00,00,000	3,75,00,000	4,00,00,000
Charged
State Development Schemes	...	5,00,00,000	3,75,00,000	4,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	5,00,00,000	3,75,00,000	4,00,00,000
Voted	...	5,00,00,000	3,75,00,000	4,00,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
117- Construction of Office & other Administrative Buildings [HO]				
53- Major Works / Land and Buildings	...	5,00,00,000	3,75,00,000	4,00,00,000
Total - 4059-01-051-117	...	5,00,00,000	3,75,00,000	4,00,00,000
Total - State Development Schemes	...	5,00,00,000	3,75,00,000	4,00,00,000
Total - 4059-01-051	...	5,00,00,000	3,75,00,000	4,00,00,000
Voted	...	5,00,00,000	3,75,00,000	4,00,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

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

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

Voted Rs. 3,00,00,000

Charged Rs. Nil

Total Rs. 3,00,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - URBAN HEALTH SERVICES				
200- Other Health Schemes				
• State Development Schemes	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
Total - 200	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
Grand Total - Gross	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
Voted	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
Voted	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4210-01-200 - OTHER HEALTH SCHEMES				
01 - URBAN HEALTH SERVICES				
200- Other Health Schemes				
State Development Schemes				
001- Construction of Night Shelters within Hospital Compound for Patient Parties [HO]				
53- Major Works / Land and Buildings	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
Total - 4210-01-200-001	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
Total - State Development Schemes	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
Total - 4210-01-200	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
Voted	49,35,662	3,00,00,000	2,25,00,000	3,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 28

Housing 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. 71,13,00,000

Charged Rs. Nil

Total Rs. 71,13,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	71,13,00,000	...	71,13,00,000
Deduct - Recoveries	-12,000	...	-12,000
Net Expenditure	71,12,88,000	...	71,12,88,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	4,30,428	3,00,00,000	2,25,00,000	4,90,00,000
Total - 700	4,30,428	3,00,00,000	2,25,00,000	4,90,00,000
Total - 01	4,30,428	3,00,00,000	2,25,00,000	4,90,00,000
02 - URBAN HOUSING				
103- Housing Scheme for Economically Weaker Sections of the Community				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	...	...	...	...
105- Rental Housing Scheme				
• State Development Schemes	41,93,73,527	59,14,00,000	53,48,70,000	58,25,00,000
Total - 105	41,93,73,527	59,14,00,000	53,48,70,000	58,25,00,000
109- Housing Scheme for WBCS Officers				
• State Development Schemes	...	...	...	...
Total - 109	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	15,89,037	24,00,000	1,20,000	12,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	15,89,037	24,00,000	1,20,000	12,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	6,63,109	12,00,000	60,000	6,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	6,63,109	12,00,000	60,000	6,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	38,90,762	1,05,00,000	90,75,000	2,80,00,000
Total - 800	38,90,762	1,05,00,000	90,75,000	2,80,00,000
Total - 02	42,55,16,435	60,55,00,000	54,41,25,000	61,23,00,000
03 - RURAL HOUSING				
102- Provision of House site to the Landless				
• State Development Schemes	92,98,05,340	5,00,00,000	13,49,92,000	5,00,00,000
Total - 102	92,98,05,340	5,00,00,000	13,49,92,000	5,00,00,000
103- Housing Scheme for Economically Weaker Sections of the Community				
• State Development Schemes	...	...	...	...
Total - 103	...	...	...	...
Total - 03	92,98,05,340	5,00,00,000	13,49,92,000	5,00,00,000
Grand Total - Gross	135,57,52,203	68,55,00,000	70,16,17,000	71,13,00,000
Voted	135,57,52,203	68,55,00,000	70,16,17,000	71,13,00,000
Charged	...	...	...	...
State Development Schemes	135,57,52,203	68,55,00,000	70,16,17,000	71,13,00,000
Deduct Recoveries	-19,49,06,454	-21,000	-12,000	-12,000
Grand Total - Net	116,08,45,749	68,54,79,000	70,16,05,000	71,12,88,000
Voted	116,08,45,749	68,54,79,000	70,16,05,000	71,12,88,000
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.
DETAILED ACCOUNT NO. 4216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
State Development Schemes				
001- Construction of Guest House [HO]				
53- Major Works / Land and Buildings	4,30,428	3,00,00,000	2,25,00,000	4,90,00,000
Total - 4216-01-700-001	4,30,428	3,00,00,000	2,25,00,000	4,90,00,000
Total - State Development Schemes	4,30,428	3,00,00,000	2,25,00,000	4,90,00,000
Total - 4216-01-700	4,30,428	3,00,00,000	2,25,00,000	4,90,00,000
Voted	4,30,428	3,00,00,000	2,25,00,000	4,90,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-103 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTIONS OF THE COMMUNITY

02 - URBAN HOUSING				
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes				
001- Housing Schemes for Economically Weaker Sections of the Community (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-02-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-105 - RENTAL HOUSING SCHEME

02 - URBAN HOUSING				
105- Rental Housing Scheme				
State Development Schemes				
001- Construction of Houses under Rental Housing Schemes for State Government Employees [HO]				
53- Major Works / Land and Buildings	14,58,95,840	17,90,00,000	13,42,50,000	15,40,00,000
Total - 4216-02-105-001	14,58,95,840	17,90,00,000	13,42,50,000	15,40,00,000
002- Rental Housing Scheme for Working Women-One room Apartment [HO]				
53- Major Works / Land and Buildings	75,23,363	1,24,00,000	6,20,000	62,00,000

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.
Total - 4216-02-105-002	75,23,363	1,24,00,000	6,20,000	62,00,000
003- Repair and renovation of Rental Housing Estates [HO]				
53- Major Works / Land and Buildings	26,59,54,324	40,00,00,000	40,00,00,000	42,23,00,000
Total - 4216-02-105-003	26,59,54,324	40,00,00,000	40,00,00,000	42,23,00,000
Total - State Development Schemes	41,93,73,527	59,14,00,000	53,48,70,000	58,25,00,000
Total - 4216-02-105	41,93,73,527	59,14,00,000	53,48,70,000	58,25,00,000
Voted	41,93,73,527	59,14,00,000	53,48,70,000	58,25,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-109 - HOUSING SCHEME FOR WBCS OFFICERS

02 - URBAN HOUSING				
109- Housing Scheme for WBCS Officers				
State Development Schemes				
001- Akanksha Housing Scheme for WBCS (Exe) Cadre Officers [HO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4216-02-109	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - URBAN HOUSING				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
003- Rental Housing Scheme for Working Women belonging to Scheduled Caste population-One room Apartment [HO]				
53- Major Works / Land and Buildings	15,89,037	24,00,000	1,20,000	12,00,000
Total - 4216-02-789-003	15,89,037	24,00,000	1,20,000	12,00,000
Total - State Development Schemes	15,89,037	24,00,000	1,20,000	12,00,000
Total - 4216-02-789	15,89,037	24,00,000	1,20,000	12,00,000

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.
Voted	15,89,037	24,00,000	1,20,000	12,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4216-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - URBAN HOUSING

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

003- Rental Housing Scheme for Working Women belonging to Scheduled Tribe population-One room Apartmen [HO]

53- Major Works / Land and Buildings	6,63,109	12,00,000	60,000	6,00,000
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Total - 4216-02-796-003	6,63,109	12,00,000	60,000	6,00,000
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Total - State Development Schemes	6,63,109	12,00,000	60,000	6,00,000
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Total - 4216-02-796	6,63,109	12,00,000	60,000	6,00,000
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Voted	6,63,109	12,00,000	60,000	6,00,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 4216-02-800 - OTHER EXPENDITURE

02 - URBAN HOUSING

800- Other Expenditure

State Development Schemes

001- Land Acquisition and Development Scheme [HO]

53- Major Works / Land and Buildings	Voted	...	10,00,000	50,000	1,00,00,000
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<i>Charged</i>
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Total - 4216-02-800-001	...	10,00,000	50,000	1,00,00,000
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003- Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers [HO]

53- Major Works / Land and Buildings	35,27,850	90,00,000	90,00,000	1,50,00,000
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Total - 4216-02-800-003	35,27,850	90,00,000	90,00,000	1,50,00,000
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004- Purchase of Machineries and Equipment etc. [HO]

60- Other Capital Expenditure	3,62,912	5,00,000	25,000	30,00,000
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Total - 4216-02-800-004	3,62,912	5,00,000	25,000	30,00,000
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006- Replacement and Renovation of Existing Housing Estates [HO]

53- Major Works / Land and Buildings
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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.
Total - State Development Schemes	38,90,762	1,05,00,000	90,75,000	2,80,00,000
Total - 4216-02-800	38,90,762	1,05,00,000	90,75,000	2,80,00,000
Voted	38,90,762	1,05,00,000	90,75,000	2,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4216-03-102 - PROVISION OF HOUSE SITE TO THE LANDLESS

03 - RURAL HOUSING

102- Provision of House site to the Landless

State Development Schemes

001- Scheme for Cha Sundari [HO]

53- Major Works / Land and Buildings

92,98,05,340 5,00,00,000 13,49,92,000 5,00,00,000

Total - 4216-03-102-001 92,98,05,340 5,00,00,000 13,49,92,000 5,00,00,000

Total - State Development Schemes 92,98,05,340 5,00,00,000 13,49,92,000 5,00,00,000

Total - 4216-03-102 **92,98,05,340** **5,00,00,000** **13,49,92,000** **5,00,00,000**

Voted 92,98,05,340 5,00,00,000 13,49,92,000 5,00,00,000

Charged

DETAILED ACCOUNT NO. 4216-03-103 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTIONS OF THE COMMUNITY

03 - RURAL HOUSING

103- Housing Scheme for Economically Weaker Sections of the

Community

State Development Schemes

001- Housing Scheme for Economically Weakers of the Community

(GTNJLI) [HO]

53- Major Works / Land and Buildings

...

Total - 4216-03-103

Voted

Charged

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

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.
700- Other Housing				
Administrative Expenditure				
002-Suspense [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 700 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
02- URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure				
011-Salt Lake Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
102- Patipukur Scheme				
Administrative Expenditure				
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
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
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes				
001-Housing Schemes for Economically Weaker Sections of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others
<i>Total - 103 - Deduct - Recoveries</i>
104- Middle Income Group Housing Scheme				
Administrative Expenditure				
002-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

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.
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
105- Rental Housing Scheme				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	...	...
106- Low Income Group Housing Scheme				
Administrative Expenditure				
002-Kanyapur EWS Housing Estate,Asansol [HO] [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
109- Housing Scheme for WBCS Officers				
State Development Schemes				
001-Akanksha Housing Scheme for WBCS (Exe) Cadre Officers [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	-18,41,41,005	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-18,41,41,005	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

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.
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
018-Sodepur Development Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	-49,000	-10,000	-1,000	-1,000
State Development Schemes				
006-Replacement and Renovation of Existing Housing Estates [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-49,000	-12,000	-3,000	-3,000
03- RURAL HOUSING				
103- Housing Scheme for Economically Weaker Sections of the Community				
State Development Schemes				
901-Deduct Receipts on Capital Account (HO) [HO]				
70-Deduct Recoveries				
01-Others	-1,07,16,449	...	...	...
State Development Schemes				
001-Housing Scheme for Economically Weakers of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-1,07,16,449	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Housing Scheme for Economically Weaker Sections of the Community [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 4216 - Deduct - Recoveries	-19,49,06,454	-21,000	-12,000	-12,000

CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

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

Head of Account : 5452 - Capital Outlay on Tourism

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - TOURIST INFRASTRUCTURE				
102- Tourist Accomodation				
• State Development Schemes
Total - 102
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5452

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

DETAILED ACCOUNT NO. 5452-01-102 - TOURIST ACCOMODATION

01 - TOURIST INFRASTRUCTURE

102- Tourist Accomodation

State Development Schemes

001- Construction of Motels [HO]

53- Major Works / Land and Buildings

Total - 5452-01-102	...	...	...	...

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

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 28

Housing Department

E. Public Debt -

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

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
103- Loans from Life Insurance Corporation of India				
• Administrative Expenditure
<hr/>				
Total - 103
<hr/>				
104- Loans from General Insurance Corporation of India				
• Administrative Expenditure
<hr/>				
Total - 104
<hr/>				
Grand Total - Gross
<hr/>				
Voted
<i>Charged</i>
<hr/>				
Administrative Expenditure
<hr/>				
<i>Deduct Recoveries</i>
<hr/>				
Grand Total - Net
<hr/>				
Voted
<i>Charged</i>
<hr/>				

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.
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DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA

103- Loans from Life Insurance Corporation of India

Administrative Expenditure

002- Loans from Life Insurance Corporation Of India [HO]

56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6003-00-103		...	...	...

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

DETAILED ACCOUNT NO. 6003-00-104 - LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA

104- Loans from General Insurance Corporation of India

Administrative Expenditure

002- Loans from General Insurance Corporation Of India [HO]

56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6003-00-104		...	...	...

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

REVENUE EXPENDITURE
DEMAND No. 30
Information & Cultural Affairs Department
A. General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 9,20,000	<i>Charged Rs. Nil</i>	Total Rs. 9,20,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	9,20,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	9,20,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
• Administrative Expenditure	...	9,20,000	9,20,000	9,20,000
Total - 053	...	9,20,000	9,20,000	9,20,000
Grand Total - Gross	...	9,20,000	9,20,000	9,20,000
Voted	...	9,20,000	9,20,000	9,20,000
Charged
Administrative Expenditure	...	9,20,000	9,20,000	9,20,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	9,20,000	9,20,000	9,20,000
Voted	...	9,20,000	9,20,000	9,20,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
038- Maintenance and Repairs to Auditorium and other office Buildings by PWD (Civil) [IC]				
19- Maintenance	...	5,20,000	5,20,000	5,20,000
Total - 2059-01-053-038	...	5,20,000	5,20,000	5,20,000
039- Maintenance and Repairs to Auditorium and other office Buildings by PWD (Electrcital) [IC]				
19- Maintenance	...	2,00,000	2,00,000	2,00,000
Total - 2059-01-053-039	...	2,00,000	2,00,000	2,00,000
040- Maintenance and Repairs to Auditorium and other office Buildings by PWD (Social Sector) [IC]				
19- Maintenance	...	2,00,000	2,00,000	2,00,000
Total - 2059-01-053-040	...	2,00,000	2,00,000	2,00,000
Total - Administrative Expenditure	...	9,20,000	9,20,000	9,20,000
Total - 2059-01-053	...	9,20,000	9,20,000	9,20,000
Voted	...	9,20,000	9,20,000	9,20,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

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

Head of Account : 2202 - General Education

Voted Rs. 4,17,000

Charged Rs. Nil

Total Rs. 4,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,17,000	...	4,17,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,17,000	...	4,17,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
• Administrative Expenditure	5,80,236	14,71,000	7,54,000	4,17,000
Total - 102	5,80,236	14,71,000	7,54,000	4,17,000
Grand Total - Gross	5,80,236	14,71,000	7,54,000	4,17,000
Voted	5,80,236	14,71,000	7,54,000	4,17,000
Charged	...	...	...	...
Administrative Expenditure	5,80,236	14,71,000	7,54,000	4,17,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	5,80,236	14,71,000	7,54,000	4,17,000
Voted	5,80,236	14,71,000	7,54,000	4,17,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE				
05 - LANGUAGE DEVELOPMENT				
102- Promotion of Modern Indian Languages and Literature				
Administrative Expenditure				
014- Establishment of Paschimbanga Hindi Academy [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	4,00,000	4,16,000
36- Grants-in-aid-Salaries	5,80,236	4,71,000	3,54,000	1,000
Total - 2202-05-102-014	5,80,236	14,71,000	7,54,000	4,17,000
Total - Administrative Expenditure	5,80,236	14,71,000	7,54,000	4,17,000
Total - 2202-05-102	5,80,236	14,71,000	7,54,000	4,17,000
Voted	5,80,236	14,71,000	7,54,000	4,17,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

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

Head of Account : 2205 - Art and Culture

Voted Rs. 303,64,36,000

Charged Rs. Nil

Total Rs. 303,64,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	303,64,36,000	...	303,64,36,000
Deduct - Recoveries	-52,000	...	-52,000
Net Expenditure	303,63,84,000	...	303,63,84,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Promotion of Arts and Culture				
• Administrative Expenditure	18,20,13,510	20,43,51,000	17,05,61,000	17,30,46,000
• State Development Schemes	56,68,90,615	204,24,45,000	139,43,82,000	211,02,14,000
• Central Sector Scheme	...	...	...	...
Total - 102	74,89,04,125	224,67,96,000	156,49,43,000	228,32,60,000
103- Archaeology				
• Administrative Expenditure	3,15,05,897	3,32,83,000	3,54,08,000	3,74,46,000
• State Development Schemes	4,76,17,746	25,96,21,000	21,21,56,000	35,52,02,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	7,91,23,643	29,29,04,000	24,75,64,000	39,26,48,000
107- Museums				
• State Development Schemes	1,23,12,435	3,10,00,000	1,80,50,000	3,65,00,000
Total - 107	1,23,12,435	3,10,00,000	1,80,50,000	3,65,00,000
800- Other Expenditure				
• Administrative Expenditure	6,98,54,574	8,68,81,000	7,02,58,000	7,44,58,000
• State Development Schemes	9,08,43,050	24,69,69,000	20,34,88,000	24,95,70,000
Total - 800	16,06,97,624	33,38,50,000	27,37,46,000	32,40,28,000
Grand Total - Gross	100,10,37,827	290,45,50,000	210,43,03,000	303,64,36,000
Voted	100,10,37,827	290,45,50,000	210,43,03,000	303,64,36,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure	28,33,73,981	32,45,15,000	27,62,27,000	28,49,50,000
State Development Schemes	71,76,63,846	258,00,35,000	182,80,76,000	275,14,86,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-14,48,345	-51,000	-52,000	-52,000
Grand Total - Net	99,95,89,482	290,44,99,000	210,42,51,000	303,63,84,000
Voted	99,95,89,482	290,44,99,000	210,42,51,000	303,63,84,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE				
102- Promotion of Arts and Culture				
Administrative Expenditure				
001- Grants to Indian Society of Oriental Art [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Financial Assistance to distinguished person of Art and Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Rabindra Cultural Institutions [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,30,477	31,00,000	20,15,000	22,00,000
36- Grants-in-aid-Salaries	25,44,816	1,000	1,000	1,000
Total - 2205-00-102-020	55,75,293	31,01,000	20,16,000	22,01,000
026- Rajya Charukala Parshad. [IC]				
01- Salaries				
01-Pay	33,09,600	34,00,000	34,12,000	35,14,000
14-Grade Pay	...	4,000	...	...
02-Dearness Allowance	4,51,980	7,48,000	6,48,000	9,14,000
03-House Rent Allowance	3,56,928	3,80,000	3,80,000	3,91,000
04-Ad hoc Bonus	12,000	14,000	16,000	16,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	6,000	6,000
13-Dearness Pay	...	...	...	...
Total - 2205-00-102-026-01	41,36,508	45,53,000	44,63,000	48,42,000
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	...	52,000	52,000	52,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	23,860	25,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	3,36,966	3,95,000	3,95,000	4,07,000
04-Other Office Expenses	36,977	38,000	38,000	39,000
Total - 2205-00-102-026-13	3,97,803	4,58,000	4,58,000	4,72,000
26- Advertising and Publicity Expenses				
50- Other Charges	43,961	45,000	45,000	46,000
Total - 2205-00-102-026	45,78,272	51,08,000	50,18,000	54,12,000
027- Minerva Natya Sanskrity Charcha Kendra. [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	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	...	37,50,000	9,40,000	9,40,000
36- Grants-in-aid-Salaries	29,74,962	1,000	1,000	1,000
Total - 2205-00-102-027	29,74,962	37,51,000	9,41,000	9,41,000
029- Sisir Mancha [IC]				
01- Salaries				
01-Pay	21,32,800	21,90,000	22,05,000	22,71,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,91,624	4,82,000	4,19,000	5,90,000
03-House Rent Allowance	2,04,048	2,44,000	2,21,000	2,27,000
04-Ad hoc Bonus	18,000	20,000	25,000	28,000
07-Other Allowances	...	1,000	1,00,000	80,000
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2205-00-102-029-01	26,52,472	29,43,000	29,76,000	32,02,000
02- Wages	53,000	56,000	60,000	62,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	23,000	23,000	23,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	19,433	21,000	21,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	1,39,850	2,58,000	2,00,000	2,06,000
04-Other Office Expenses	7,584	18,000	12,000	14,000
Total - 2205-00-102-029-13	1,66,867	2,98,000	2,34,000	2,43,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	28,92,271	10,00,000	10,00,000	10,30,000
Total - 2205-00-102-029	57,64,610	43,21,000	42,94,000	45,61,000
030- Society for Information & Culture. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	37,10,000	30,00,000	31,00,000
36- Grants-in-aid-Salaries	35,97,552	1,000	1,000	1,000
Total - 2205-00-102-030	35,97,552	37,11,000	30,01,000	31,01,000
031- Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad [IC]				
50- Other Charges	6,52,456	9,18,000	6,66,000	6,79,000
78- Outsourcing of Services	...	1,00,00,000	25,00,000	25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2205-00-102-031	6,52,456	1,09,18,000	31,66,000	31,79,000
032- Kolkata Kala Kendra. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,80,000	1,80,000	1,80,000
36- Grants-in-aid-Salaries	7,42,698	6,26,000	6,26,000	6,45,000
Total - 2205-00-102-032	7,42,698	8,06,000	8,06,000	8,25,000
041- Financial Assistance to distinguished person of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- Promotion of Cultural Activities [IC]				
02- Wages	1,49,000	1,39,000	1,00,000	1,03,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	13,406	18,000	18,000	19,000
02-Telephone	3,37,407	3,60,000	3,60,000	3,71,000
03-Maintenance / P.O.L. for Office Vehicles	14,10,760	14,68,000	14,68,000	15,12,000
04-Other Office Expenses	...	29,000	29,000	29,000
Total - 2205-00-102-042-13	17,61,573	18,75,000	18,75,000	19,31,000
14- Rents, Rates and Taxes	11,17,050	5,40,000	5,40,000	5,67,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	89,32,304	50,00,000	50,00,000	51,50,000
35- Grants for creation of Capital Assets	...	1,01,00,000	50,00,000	50,00,000
50- Other Charges	32,89,857	1,10,00,000	50,00,000	55,25,000
78- Outsourcing of Services	13,00,27,229	11,33,00,000	11,33,00,000	11,66,99,000
Total - 2205-00-102-042	14,52,77,013	14,19,54,000	13,08,15,000	13,49,75,000
050- Folk and Tribal Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	32,00,000	32,00,000	32,96,000
36- Grants-in-aid-Salaries	87,72,948	91,62,000	92,00,000	96,14,000
Total - 2205-00-102-050	1,17,72,948	1,23,62,000	1,24,00,000	1,29,10,000
053- Bangla Sangeet Mela [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	...	11,000	1,000	1,000
Total - 2205-00-102-053	...	11,000	1,000	1,000
054- Uttirna Open Air Theatre [IC]				
01- Salaries				
01-Pay	...	12,00,000	5,00,000	1,00,000
02-Dearness Allowance	...	2,40,000	50,000	10,000
03-House Rent Allowance	...	1,50,000	10,000	5,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2205-00-102-054-01	...	15,94,000	5,64,000	1,19,000
02- Wages	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	10,77,706	8,24,000	27,00,000	27,81,000
02-Telephone	...	20,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,80,000	1,00,000	1,00,000
04-Other Office Expenses	...	25,000	7,000	7,000
Total - 2205-00-102-054-13	10,77,706	11,49,000	28,17,000	28,98,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	50,000	10,000	10,000
27- Minor Works/ Maintenance	...	30,00,000	7,50,000	7,50,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	1,000	1,000
50- Other Charges	...	52,000	25,000	26,000
78- Outsourcing of Services	...	1,000	1,000	1,000
Total - 2205-00-102-054	10,77,706	58,50,000	41,71,000	38,08,000
055- Rajbanshi Bhasa Academy [IC]				
01- Salaries				
01-Pay	...	12,00,000	5,00,000	1,00,000
02-Dearness Allowance	...	2,40,000	50,000	10,000
03-House Rent Allowance	...	1,50,000	10,000	5,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2205-00-102-055-01	...	15,94,000	5,64,000	1,19,000
02- Wages	...	1,000	1,000	1,000
11- Travel Expenses	...	10,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	1,000	1,000
04-Other Office Expenses	...	30,000	1,000	1,000
Total - 2205-00-102-055-13	...	86,000	8,000	8,000
16- Publications	...	10,000	1,000	1,000
27- Minor Works/ Maintenance	...	50,000	50,000	30,000
50- Other Charges	...	30,000	20,000	5,000
78- Outsourcing of Services	...	4,00,000	1,00,000	1,00,000
Total - 2205-00-102-055	...	21,82,000	7,46,000	2,66,000
056- Kamtapuri Bhasa Academy [IC]				
01- Salaries				
01-Pay	...	12,00,000	5,00,000	1,00,000
02-Dearness Allowance	...	2,40,000	50,000	10,000
03-House Rent Allowance	...	1,50,000	10,000	5,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2205-00-102-056-01	...	15,94,000	5,64,000	1,19,000
02- Wages	...	1,000	1,000	1,000
11- Travel Expenses	...	15,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	1,000	1,000
04-Other Office Expenses	...	30,000	1,000	1,000
Total - 2205-00-102-056-13	...	86,000	8,000	8,000
16- Publications	...	10,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	...	30,000	5,000	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
78- Outsourcing of Services	...	1,000	1,000	1,000
Total - 2205-00-102-056	...	17,39,000	5,83,000	1,38,000
057- Manbhum Cultural Academy [IC]				
01- Salaries				
01-Pay	...	12,00,000	5,00,000	1,00,000
02-Dearness Allowance	...	2,40,000	1,00,000	10,000
03-House Rent Allowance	...	1,50,000	50,000	5,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2205-00-102-057-01	...	15,94,000	6,54,000	1,19,000
02- Wages	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	5,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	1,000	1,000
04-Other Office Expenses	...	30,000	1,000	1,000
Total - 2205-00-102-057-13	...	86,000	4,000	4,000
16- Publications	...	10,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	...	30,000	5,000	5,000
78- Outsourcing of Services	...	1,000	1,000	1,000
Total - 2205-00-102-057	...	17,25,000	6,69,000	1,34,000
058- Paschimbanga Baul Academy [IC]				
01- Salaries				
01-Pay	...	12,00,000	5,00,000	1,00,000
02-Dearness Allowance	...	2,40,000	50,000	10,000
03-House Rent Allowance	...	1,50,000	10,000	5,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2205-00-102-058-01	...	15,94,000	5,64,000	1,19,000
02- Wages	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	5,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	1,000	1,000
04-Other Office Expenses	...	30,000	1,000	1,000
Total - 2205-00-102-058-13	...	86,000	4,000	4,000
16- Publications	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	...	30,000	5,000	5,000
78- Outsourcing of Services	...	1,000	1,000	1,000
Total - 2205-00-102-058	...	17,16,000	5,79,000	1,34,000
059- Paschimbanga Kabita Academy [IC]				
01- Salaries				
01-Pay	...	12,00,000	1,00,000	1,00,000
02-Dearness Allowance	...	2,40,000	10,000	10,000
03-House Rent Allowance	...	1,50,000	10,000	5,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2205-00-102-059-01	...	15,94,000	1,24,000	1,19,000
02- Wages	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	5,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	13,000	13,000
04-Other Office Expenses	...	30,000	8,000	8,000
Total - 2205-00-102-059-13	...	86,000	26,000	26,000
16- Publications	...	1,000	1,000	1,000
50- Other Charges	...	30,000	8,000	8,000
78- Outsourcing of Services	...	1,000	1,000	1,000
Total - 2205-00-102-059	...	17,15,000	1,63,000	1,58,000
060- Birsha Munda Academy [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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01- Salaries				
01-Pay	...	12,00,000	5,00,000	1,00,000
02-Dearness Allowance	...	2,40,000	50,000	10,000
03-House Rent Allowance	...	1,50,000	10,000	5,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2205-00-102-060-01	...	15,94,000	5,64,000	1,19,000
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02- Wages	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	13,000	13,000
04-Other Office Expenses	...	30,000	8,000	8,000
Total - 2205-00-102-060-13	...	82,000	23,000	23,000
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16- Publications	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	...	20,000	5,000	5,000
78- Outsourcing of Services	...	1,000	1,000	1,000
Total - 2205-00-102-060	...	17,02,000	5,98,000	1,53,000
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061- Paschimbanga Kazi Nazrul Islam Academy [IC]				
01- Salaries				
01-Pay	...	12,00,000	5,00,000	1,00,000
02-Dearness Allowance	...	2,40,000	50,000	10,000
03-House Rent Allowance	...	1,50,000	10,000	5,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2205-00-102-061-01	...	15,94,000	5,64,000	1,19,000
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02- Wages	...	1,000	1,000	1,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	5,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	5,000	5,000	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	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	...	1,000	1,000	1,000
04-Other Office Expenses	...	30,000	8,000	8,000
Total - 2205-00-102-061-13	...	37,000	15,000	15,000
16- Publications	...	20,000	5,000	5,000
50- Other Charges	...	20,000	5,000	5,000
78- Outsourcing of Services	...	1,000	1,000	1,000
Total - 2205-00-102-061	...	16,79,000	5,93,000	1,48,000
064- Paschimbanga Jatra Academy [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,000	1,000
Total - 2205-00-102-064	...	...	1,000	1,000
Total - Administrative Expenditure	18,20,13,510	20,43,51,000	17,05,61,000	17,30,46,000
State Development Schemes				
004- Financial assistance to distinguished persons of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,67,500	3,13,00,000	2,34,75,000	3,13,00,000
Total - 2205-00-102-004	28,67,500	3,13,00,000	2,34,75,000	3,13,00,000
012- Minerva Natya Sanskriti Charcha Kendra. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,78,69,265	2,50,00,000	2,50,00,000	2,50,00,000
Total - 2205-00-102-012	1,78,69,265	2,50,00,000	2,50,00,000	2,50,00,000
013- Society for Information & Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2205-00-102-013	...	1,000	...	1,000
017- Children Film Festival [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,31,92,109	1,80,00,000	1,50,00,000	1,80,00,000
Total - 2205-00-102-017	1,31,92,109	1,80,00,000	1,50,00,000	1,80,00,000
019- Repair and renovation of Rathindra Manch, Kolkata [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
27- Minor Works/ Maintenance	...	10,00,000	50,000	1,000
Total - 2205-00-102-019	...	10,00,000	50,000	1,000
021- Training, Workshop, Seminar, Symposium etc. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,82,981	1,20,00,000	1,20,00,000	1,20,00,000
50- Other Charges	1,28,62,441	5,00,00,000	5,00,00,000	6,00,00,000
Total - 2205-00-102-021	1,57,45,422	6,20,00,000	6,20,00,000	7,20,00,000
043- Digitization, Documentation, Publication etc. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	76,28,166	1,70,00,000	1,27,50,000	1,70,00,000
50- Other Charges	57,12,736	1,83,00,000	1,37,25,000	2,00,00,000
Total - 2205-00-102-043	1,33,40,902	3,53,00,000	2,64,75,000	3,70,00,000
047- Organisation of cultural programmes, fairs and festivals [IC]				
50- Other Charges	40,75,69,128	113,00,00,000	65,00,00,000	117,19,11,000
Total - 2205-00-102-047	40,75,69,128	113,00,00,000	65,00,00,000	117,19,11,000
049- Bangla Sangeet Mela [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
50- Other Charges	4,05,88,775	10,50,00,000	7,87,50,000	10,50,00,000
Total - 2205-00-102-049	4,05,88,775	10,50,01,000	7,87,50,000	10,50,01,000
051- Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,20,00,000	10,00,00,000	7,50,00,000	10,00,00,000
Total - 2205-00-102-051	2,20,00,000	10,00,00,000	7,50,00,000	10,00,00,000
052- Fairs and Festivals [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,37,17,514	15,00,00,000	15,00,00,000	15,00,00,000
Total - 2205-00-102-052	3,37,17,514	15,00,00,000	15,00,00,000	15,00,00,000
062- Repair and Renovation of Public Halls and Other Buildings under the control of I&CA Department [IC]				
19- Maintenance	...	13,48,43,000	10,11,32,000	15,00,00,000
27- Minor Works/ Maintenance	...	25,00,00,000	18,75,00,000	25,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2205-00-102-062	...	38,48,43,000	28,86,32,000	40,00,00,000
Total - State Development Schemes	56,68,90,615	204,24,45,000	139,43,82,000	211,02,14,000
Total - 2205-00-102	74,89,04,125	224,67,96,000	156,49,43,000	228,32,60,000
Voted	74,89,04,125	224,67,96,000	156,49,43,000	228,32,60,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY

103- Archaeology

Administrative Expenditure

001- Direction and Administration [IC]

01- Salaries

01-Pay	98,68,723	1,05,78,000	1,10,97,000	1,14,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	13,47,352	23,27,000	21,08,000	29,72,000
03-House Rent Allowance	10,54,440	11,42,000	12,50,000	12,88,000
04-Ad hoc Bonus	42,800	53,000	47,000	47,000
07-Other Allowances	21,885	2,50,000	2,50,000	2,58,000
12-Medical Allowance	48,000	55,000	55,000	56,000

Total - 2205-00-103-001-01 1,23,83,200 1,44,05,000 1,48,07,000 1,60,51,000

02- Wages	18,28,544	15,00,000	22,05,000	22,71,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	12,24,114	13,25,000	12,73,000	13,11,000
02-Telephone	1,18,511	1,49,000	1,22,000	1,26,000
03-Maintenance / P.O.L. for Office Vehicles	3,89,760	4,12,000	4,12,000	4,25,000
04-Other Office Expenses	2,29,031	2,06,000	2,06,000	2,12,000

Total - 2205-00-103-001-13 19,61,416 20,92,000 20,13,000 20,74,000

14- Rents, Rates and Taxes	2,12,017	2,40,000	2,23,000	2,34,000
16- Publications	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	1,77,512	1,88,000	1,88,000	1,94,000

Total - 2205-00-103-001 1,65,62,689 1,84,27,000 1,94,38,000 2,08,26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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030- Presevation of Historical Monuments- Setting up of a Conservaion Wing/ Setting up of an Art Gallery / Exhibition Hall. [IC]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
031- Setting up of a Centre for Archeological Studios and Training. [IC]				
36- Grants-in-aid-Salaries	61,50,996	67,82,000	67,82,000	70,19,000
Total - 2205-00-103-031	61,50,996	67,82,000	67,82,000	70,19,000
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032- Grants in Archeological Museum/Popular Theatre. [IC]				
36- Grants-in-aid-Salaries	87,92,212	80,74,000	91,88,000	96,01,000
Total - 2205-00-103-032	87,92,212	80,74,000	91,88,000	96,01,000
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Total - Administrative Expenditure	3,15,05,897	3,32,83,000	3,54,08,000	3,74,46,000
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State Development Schemes				
002- Grants-in-aid to Archaeological Museums/Popular Theatres. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,74,952	70,00,000	70,00,000	1,00,00,000
Total - 2205-00-103-002	35,74,952	70,00,000	70,00,000	1,00,00,000
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003- Printing and Publications/State Archaeological Museum. [IC]				
27- Minor Works/ Maintenance	...	31,10,000	1,56,000	50,00,000
35- Grants for creation of Capital Assets	...	...	6,00,000	20,00,000
50- Other Charges	6,97,830	31,09,000	1,55,000	50,00,000
Total - 2205-00-103-003	6,97,830	62,19,000	9,11,000	1,20,00,000
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004- Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. [IC]				
13- Office Expenses				
01-Electricity	...	1,000	...	1,000
02-Telephone	...	1,000	...	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,00,000	5,000	2,00,000
04-Other Office Expenses	49,958	3,00,000	15,000	5,00,000
Total - 2205-00-103-004-13	49,958	4,02,000	20,000	7,02,000
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27- Minor Works/ Maintenance	...	10,00,000	50,000	15,00,000
50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2205-00-103-004	49,958	14,02,000	70,000	22,02,000
005- Setting up of a centre for Archaeological studies and training [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,19,740	20,00,000	20,00,000	25,00,000
Total - 2205-00-103-005	17,19,740	20,00,000	20,00,000	25,00,000
009- Grants-in-aid to West Bengal Heritage Commission. [IC]				
02- Wages	...	10,00,000	50,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	39,79,691	80,00,000	80,00,000	80,00,000
35- Grants for creation of Capital Assets	2,50,00,000	15,00,00,000	11,25,00,000	16,50,00,000
36- Grants-in-aid-Salaries	6,17,546	15,00,000	15,00,000	15,00,000
Total - 2205-00-103-009	2,95,97,237	16,05,00,000	12,20,50,000	17,55,00,000
046- Exploration and Excavation/Preservation of Historical Monuments in West Bengal. [IC]				
27- Minor Works/ Maintenance	1,18,18,768	8,00,00,000	8,00,00,000	15,00,00,000
50- Other Charges	1,59,261	25,00,000	1,25,000	30,00,000
Total - 2205-00-103-046	1,19,78,029	8,25,00,000	8,01,25,000	15,30,00,000
Total - State Development Schemes	4,76,17,746	25,96,21,000	21,21,56,000	35,52,02,000
State Development Schemes (Central Assistance)				
038- Grant from Finance Commission (FC) [IC]				
27- Minor Works/ Maintenance	...	...	...	...
Total - 2205-00-103	7,91,23,643	29,29,04,000	24,75,64,000	39,26,48,000
Voted	7,91,23,643	29,29,04,000	24,75,64,000	39,26,48,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-107 - MUSEUMS

107- Museums

State Development Schemes

002- State Archaeological Museum [IC]				
50- Other Charges	41,82,074	1,00,00,000	75,00,000	1,50,00,000
78- Outsourcing of Services	74,04,361	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2205-00-107-002	1,15,86,435	2,00,00,000	1,75,00,000	2,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004- Setting up of Regional Museum [IC]				
50- Other Charges	...	10,00,000	50,000	15,00,000
Total - 2205-00-107-004	...	10,00,000	50,000	15,00,000
006- Setting up of memorials at Historical sites. [IC]				
50- Other Charges	7,26,000	1,00,00,000	5,00,000	1,00,00,000
Total - 2205-00-107-006	7,26,000	1,00,00,000	5,00,000	1,00,00,000
Total - State Development Schemes	1,23,12,435	3,10,00,000	1,80,50,000	3,65,00,000
Total - 2205-00-107	1,23,12,435	3,10,00,000	1,80,50,000	3,65,00,000
Voted	1,23,12,435	3,10,00,000	1,80,50,000	3,65,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

001- Rabindra Sadan, Calcutta [IC]

01- Salaries

01-Pay	17,63,486	21,67,000	16,24,000	16,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,30,293	4,77,000	3,09,000	4,35,000
03-House Rent Allowance	2,14,085	2,58,000	1,62,000	1,67,000
04-Ad hoc Bonus	24,000	30,000	30,000	30,000
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	12,000	12,000	12,000	12,000

Total - 2205-00-800-001-01 22,43,864 29,44,000 21,37,000 23,17,000

02- Wages	7,95,900	8,60,000	8,60,000	8,86,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	36,71,154	43,26,000	38,18,000	39,33,000
02-Telephone	40,307	45,000	45,000	46,000
03-Maintenance / P.O.L. for Office Vehicles	4,06,310	4,64,000	4,21,000	4,34,000
04-Other Office Expenses	68,992	93,000	71,000	73,000

Total - 2205-00-800-001-13 41,86,763 49,28,000 43,55,000 44,86,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	41,40,297	42,66,000	42,23,000	43,94,000
Total - 2205-00-800-001	1,13,66,824	1,29,98,000	1,15,75,000	1,20,83,000
004- Setting up of an Institute of Folk culture. [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
006- State Academy of Music. [IC]				
01- Salaries				
01-Pay	15,12,555	16,00,000	15,76,000	16,23,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,06,206	3,52,000	2,99,000	4,22,000
03-House Rent Allowance	1,13,779	1,14,000	1,57,000	1,62,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	2,452	...	10,000	10,000
Total - 2205-00-800-006-01	18,34,992	20,66,000	20,42,000	22,17,000
02- Wages	...	...	1,24,000	1,28,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	16,000	16,000	10,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	24,145	26,000	26,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	3,18,968	3,21,000	3,21,000	3,30,000
04-Other Office Expenses	35,974	74,000	74,000	77,000
Total - 2205-00-800-006-13	3,79,087	4,22,000	4,22,000	4,34,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	1,64,198	6,12,000	4,59,000	4,73,000
78- Outsourcing of Services	...	1,000	1,000	1,000
Total - 2205-00-800-006	23,78,277	31,17,000	30,64,000	32,63,000
008- Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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01- Salaries				
01-Pay	...	1,000	1,000	1,000
14-Grade Pay
02-Dearness Allowance	...	1,000	1,000	1,000
03-House Rent Allowance	...	1,000	1,000	1,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	1,000	1,000	1,000
Total - 2205-00-800-008-01	...	6,000	6,000	6,000
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07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
04-Other Office Expenses
50- Other Charges
Total - 2205-00-800-008	...	6,000	6,000	6,000
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009- Setting up of an Art Gallery and Exhibition Hall. [IC]				
01- Salaries				
01-Pay	13,16,800	20,47,000	13,64,000	14,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,80,048	4,50,000	2,59,000	3,65,000
03-House Rent Allowance	1,58,016	2,83,000	1,63,000	1,68,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	...	77,000	77,000	80,000
Total - 2205-00-800-009-01	16,60,864	28,64,000	18,70,000	20,25,000
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07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008	...	32,000	20,000	10,000
50- Other Charges	28,997	30,000	30,000	31,000
Total - 2205-00-800-009	16,89,861	29,26,000	19,20,000	20,66,000
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010- Girish Mancha. [IC]				
01- Salaries				
01-Pay	28,48,800	41,32,000	35,55,000	36,62,000
14-Grade Pay
02-Dearness Allowance	3,90,832	9,09,000	6,75,000	9,52,000
03-House Rent Allowance	2,87,808	4,00,000	3,55,000	3,66,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	3,600	6,000	70,000	30,000
12-Medical Allowance	6,000	12,000	12,000	12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2205-00-800-010-01	35,43,040	54,66,000	46,74,000	50,29,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	19,43,785	21,62,000	21,62,000	22,27,000
02-Telephone	18,295	20,000	20,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	...	31,000	8,000	8,000
04-Other Office Expenses	67,638	85,000	85,000	85,000
Total - 2205-00-800-010-13	20,29,718	22,98,000	22,75,000	23,40,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	38,78,438	30,60,000	25,60,000	27,60,000
Total - 2205-00-800-010	94,51,196	1,08,25,000	95,10,000	1,01,30,000
011- Folk and Tribal culture. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
012- Paschimbanga Bangla Academy. [IC]				
01- Salaries				
01-Pay	1,14,49,854	1,44,20,000	1,25,69,000	1,29,46,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,60,092	31,72,000	23,88,000	33,66,000
03-House Rent Allowance	11,86,800	14,00,000	12,57,000	12,99,000
04-Ad hoc Bonus	72,000	82,000	79,000	80,000
07-Other Allowances	4,616	51,000	51,000	51,000
12-Medical Allowance	27,500	28,000	28,000	28,000
Total - 2205-00-800-012-01	1,43,00,862	1,91,53,000	1,63,72,000	1,77,70,000
11- Travel Expenses	...	14,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	10,776	5,22,000	1,50,000	1,60,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,31,000	48,00,000	15,00,000	16,00,000
36- Grants-in-aid-Salaries	41,19,433	1,000	1,000	1,000
Total - 2205-00-800-012	1,89,62,071	2,44,90,000	1,80,33,000	1,95,41,000
013- Bhaskar Bhavan [IC]				
01- Salaries				
01-Pay	14,53,812	24,90,000	19,31,000	19,89,000
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	1,82,474	5,48,000	3,67,000	5,17,000
03-House Rent Allowance	1,60,339	2,34,000	1,93,000	1,98,000
04-Ad hoc Bonus	24,000	25,000	25,000	25,000
07-Other Allowances	...	...	75,000	75,000
Total - 2205-00-800-013-01	18,20,625	32,97,000	25,91,000	28,04,000
12- Medical Reimbursements under WBHS 2008	3,948	...	1,000	1,000
Total - 2205-00-800-013	18,24,573	32,97,000	25,92,000	28,05,000
015- University Institute Hall. [IC]				
36- Grants-in-aid-Salaries	23,30,548	26,50,000	24,35,000	25,45,000
Total - 2205-00-800-015	23,30,548	26,50,000	24,35,000	25,45,000
016- Setting up of Sishu Kishore Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,29,000	20,00,000	10,50,000	10,82,000
36- Grants-in-aid-Salaries	63,23,882	55,38,000	55,38,000	57,04,000
Total - 2205-00-800-016	70,52,882	75,38,000	65,88,000	67,86,000
066- Madhusudan Mancha. [IC]				
01- Salaries				
01-Pay	17,90,400	33,64,000	25,35,000	26,11,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,42,384	7,40,000	5,55,000	6,79,000
03-House Rent Allowance	2,16,000	4,45,000	3,34,000	3,35,000
04-Ad hoc Bonus	6,000	20,000	20,000	20,000
12-Medical Allowance	...	...	...	...
Total - 2205-00-800-066-01	22,54,784	45,69,000	34,44,000	36,45,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	15,000
13- Office Expenses				
01-Electricity	30,93,593	30,00,000	25,00,000	25,75,000
02-Telephone	8,811	14,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	...	67,000	67,000	67,000
04-Other Office Expenses	1,16,073	1,29,000	1,29,000	1,34,000
Total - 2205-00-800-066-13	32,18,477	32,10,000	27,10,000	27,90,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	38,88,085	48,00,000	42,00,000	42,84,000
78- Outsourcing of Services	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2205-00-800-066	93,61,346	1,25,95,000	1,03,70,000	1,07,35,000
070- Natya Academy. [IC]				
01- Salaries				
01-Pay	27,78,600	32,07,000	28,79,000	29,65,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,81,304	7,06,000	5,47,000	7,71,000
03-House Rent Allowance	3,05,640	3,50,000	3,45,000	3,56,000
04-Ad hoc Bonus	6,000	13,000	7,000	7,000
07-Other Allowances	39,300	2,000	13,000	13,000
12-Medical Allowance	...	...	...	...
Total - 2205-00-800-070-01	35,10,844	42,78,000	37,91,000	41,12,000
07- Medical Reimbursements				
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	21,230	34,000	34,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	2,15,154	2,37,000	2,37,000	2,44,000
04-Other Office Expenses	77,656	1,50,000	90,000	95,000
Total - 2205-00-800-070-13	3,14,040	4,22,000	3,62,000	3,74,000
26- Advertising and Publicity Expenses				
50- Other Charges	7,412	20,000	8,000	8,000
78- Outsourcing of Services	...	1,000	1,000	1,000
Total - 2205-00-800-070	38,32,296	47,23,000	41,64,000	44,97,000
076- Jatra Academy [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,15,000	...	...
36- Grants-in-aid-Salaries	16,04,700	1,000	1,000	1,000
Total - 2205-00-800-076	16,04,700	17,16,000	1,000	1,000
079- Minerva Theatre. [IC]				
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	6,98,54,574	8,68,81,000	7,02,58,000	7,44,58,000
State Development Schemes				
003- Construction and Renovation of Public Halls [IC]				
27- Minor Works/ Maintenance	4,74,11,587	1,000	...	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
35- Grants for creation of Capital Assets	76,69,588	6,50,00,000	4,87,50,000	6,50,00,000
Total - 2205-00-800-003	5,50,81,175	6,50,02,000	4,87,50,000	6,50,02,000
005- Financial Assistance to distressed persons in the filed of Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,70,068	6,00,00,000	4,50,00,000	6,00,00,000
Total - 2205-00-800-005	11,70,068	6,00,00,000	4,50,00,000	6,00,00,000
007- Awards (for drama, music etc.) [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,49,80,000	5,25,00,000	5,25,00,000	5,25,00,000
Total - 2205-00-800-007	1,49,80,000	5,25,00,000	5,25,00,000	5,25,00,000
017- University Institute Hall [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,97,000	40,00,000	30,00,000	50,00,000
Total - 2205-00-800-017	13,97,000	40,00,000	30,00,000	50,00,000
018- Construction and Development of Rabindra Cultural Institution [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
35- Grants for creation of Capital Assets	48,81,218	2,20,00,000	1,65,00,000	2,20,00,000
Total - 2205-00-800-018	48,81,218	2,20,01,000	1,65,00,000	2,20,01,000
034- Construction of Yatra Mancha [IC]				
50- Other Charges	...	1,000	...	1,000
Total - 2205-00-800-034	...	1,000	...	1,000
038- Banga Sanskriti Bhawan, New Delli. [IC]				
50- Other Charges	...	31,50,000	31,50,000	31,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2205-00-800-038	...	31,50,000	31,50,000	31,50,000
039- Sangeet Academy Bhawan. [IC]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	...	1,000
50- Other Charges	...	1,000	...	1,000
Total - 2205-00-800-039	...	2,000	...	2,000
041- Construction of Folk village [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2205-00-800-041	...	1,000	...	1,000
042- Construction of Rajya Charukala Parshad [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2205-00-800-042	...	1,000	...	1,000
043- Construction of Natya Academy Bhawan. [IC]				
27- Minor Works/ Maintenance				
	14,76,425	1,25,00,000	93,75,000	1,25,00,000
Total - 2205-00-800-043	14,76,425	1,25,00,000	93,75,000	1,25,00,000
048- Bhaskar Bhavan. [IC]				
13- Office Expenses				
01-Electricity	49,809	1,20,000	1,20,000	1,20,000
02-Telephone	3,410	50,000	38,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	3,78,456	15,00,000	11,25,000	15,00,000
04-Other Office Expenses	6,074	1,00,000	75,000	1,00,000
Total - 2205-00-800-048-13	4,37,749	17,70,000	13,58,000	17,70,000
50- Other Charges				
	27,250	3,40,000	2,55,000	3,40,000
Total - 2205-00-800-048	4,64,999	21,10,000	16,13,000	21,10,000
049- Jatra Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	41,14,794	1,20,00,000	1,20,00,000	1,20,00,000
Total - 2205-00-800-049	41,14,794	1,20,00,000	1,20,00,000	1,20,00,000
050- Rajya Charukala Parsad. [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
50- Other Charges	52,07,371	84,00,000	63,00,000	1,00,00,000
78- Outsourcing of Services	...	...	...	1,000
Total - 2205-00-800-050	52,07,371	84,01,000	63,00,000	1,00,02,000
051- Fairs & Festivals. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
055- Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,70,000	53,00,000	53,00,000	53,00,000
Total - 2205-00-800-055	20,70,000	53,00,000	53,00,000	53,00,000
068- Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	9,08,43,050	24,69,69,000	20,34,88,000	24,95,70,000
Total - 2205-00-800	16,06,97,624	33,38,50,000	27,37,46,000	32,40,28,000
Voted	16,06,97,624	33,38,50,000	27,37,46,000	32,40,28,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2205 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

102- Promotion of Arts and Culture

Administrative Expenditure

001-Grants to Indian Society of Oriental Art [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

020-Rabindra Cultural Institutions [IC]

70-Deduct Recoveries

01-Others

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

026-Rajya Charukala Parshad. [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
027-Minerva Natya Sanskriti Charcha Kendra. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
029-Sisir Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
030-Society for Information & Culture. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
031-Maintenance and Security at Complex Rabindra Sadan-Nandan- Bangla Academy-Sisir Mancha-Kolkata Information Centre- Rajya Charukala Parshad [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
032-Kolkata Kala Kendra. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
042-Promotion of Cultural Activities [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
050-Folk and Tribal Culture [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
053-Bangla Sangeet Mela [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Financial assistance to distinguished persons of Arts and Letters [IC]				
70-Deduct Recoveries				
01-Others	-2,196	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Children Film Festival [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Repair and renovation of Rathindra Manch, Kolkata [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Training, Workshop, Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Digitization, Documentation, Publication etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
047-Organisation of cultural programmes, fairs and festivals [IC]				
70-Deduct Recoveries				
01-Others	-1,82,337	...	...	...
049-Bangla Sangeet Mela [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
051-Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities [IC]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
052-Fairs and Festivals [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-1,84,533	-11,000	-11,000	-11,000
103- Archaeology				
Administrative Expenditure				
001-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
030-Presevation of Historical Monuments- Setting up of a Conservaion Wing/ Setting up of an Art Gallery / Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
031-Setting up of a Centre for Archeological Studios and Training. [IC]				
70-Deduct Recoveries				
01-Others	-16,000	-1,000	-1,000	-1,000
032-Grants in Archeological Museum/Popular Theatre. [IC]				
70-Deduct Recoveries				
01-Others	-480	-1,000	-1,000	-1,000
State Development Schemes				
002-Grants-in-aid to Archeological Museums/Popular Theatres. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Printing and Publications/State Archeological Museum. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. [IC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-16,480	-4,000	-4,000	-4,000
800- Other Expenditure				
Administrative Expenditure				
001-Rabindra Sadan, Calcutta [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Setting up of an Institute of Folk culture. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-State Academy of Music. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Setting up of an Art Gallery and Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Girish Mancha. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Paschimbanga Bangla Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Bhaskar Bhavan [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-University Institute Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Setting up of Sishu Kishore Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
060-Netaji Institute for Asian Studies [IC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	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
062-Organisation of cultural function and seminar in connection with the centenary celebration of Ho-Chi-Minh with the Govt. of India [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
066-Madhusudan Mancha. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
070-Natya Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
076-Jatra Academy [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
079-Minerva Theatre. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
003-Construction and Renovation of Public Halls [IC]				
70-Deduct Recoveries				
01-Others
005-Financial Assistance to distressed persons in the filed of Culture [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Awards (for drama, music etc.) [IC]				
70-Deduct Recoveries				
01-Others
048-Bhaskar Bhavan. [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
049-Jatra Academy. [IC]				
70-Deduct Recoveries				
01-Others
050-Rajya Charukala Parsad. [IC]				
70-Deduct Recoveries				
01-Others
051-Fairs & Festivals. [IC]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
055-Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-16,000	-16,000	-16,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grants to Indian Society of Oriental Art [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
018-Minerva Theatre [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Sisir Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
047-Bangla Sangeet Mela [IC]				
70-Deduct Recoveries				
01-Others	-9,32,740	-1,000	-1,000	-1,000
059-Madhusudan Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
060-Folk and Tribal Culture [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
069-Rabindra Sadan, Calcutta [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
070-Paschimbanga Bangla Academy [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
071-Setting up of Sishu Kishore Academy [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
072-Rajya Charukala Parshad [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
073-Society for Information & Culture [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
074-Kolkata Kala Kendra [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
075-Promotion of Culture Activities [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
076-Jatra Academy [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
077-Financial Assistance to Distinguished Persons of Arts and letters [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
078-Digitization, Documentation, Publication etc. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
079-Organisation of Cultural Programme, Fairs and Festivals [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
080-Bangla Sangeet Mela [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
081-Financial Assistance to Cultural Institutions for Promotion of Drama, Music and Other Cultural Activities [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
082-Fairs and Festivals [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
083-State Academy of Music [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
005-Financial Assistance to distressed persons in the field of Culture [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Award(for drama,music etc.) [IC]				
70-Deduct Recoveries				
01-Others	-50,000	...	...	...
012-Minerva Natya Sanskriti Charcha Kendra. [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Digitization,Documentation,Publication etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Training, Workshop,Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Jatra Academy [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
051-Fairs and Festivals [IC]				
70-Deduct Recoveries				
01-Others	-5,600	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Financial Assistance to Folk Artists [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
057-Refund of unutilised funds under various Schemes [IC]				
70-Deduct Recoveries				
01-Others	-2,44,549	...	...	...
068-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	-14,443	...	...	...
Central Sector Scheme				
003-Repair and Renovation/Regeneration of Rabindra Bhavans [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-12,47,332	-20,000	-21,000	-21,000
<i>Total - 2205 - Deduct - Recoveries</i>	-14,48,345	-51,000	-52,000	-52,000

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (d) Information and Broadcasting

Head of Account : 2220 - Information and Publicity

Voted Rs. 252,84,54,000

Charged Rs. Nil

Total Rs. 252,84,54,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	252,84,54,000	...	252,84,54,000
Deduct - Recoveries	-40,000	...	-40,000
Net Expenditure	252,84,14,000	...	252,84,14,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FILMS				
001- Direction and Administration				
• Administrative Expenditure	4,22,652	5,30,000	4,41,000	4,51,000
Total - 001	4,22,652	5,30,000	4,41,000	4,51,000
105- Production of Films				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 105	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	7,94,08,822	8,34,37,000	7,51,26,000	7,84,66,000
• State Development Schemes	13,47,51,648	41,99,60,000	36,17,05,000	42,48,00,000
Total - 800	21,41,60,470	50,33,97,000	43,68,31,000	50,32,66,000
Total - 01	21,45,83,122	50,39,27,000	43,72,72,000	50,37,17,000
60 - OTHERS				
001- Direction And Administration				
• Administrative Expenditure	5,11,41,716	6,59,66,000	5,96,88,000	6,58,38,000
Total - 001	5,11,41,716	6,59,66,000	5,96,88,000	6,58,38,000
101- Advertising and Visual Publicity				
• Administrative Expenditure	113,49,32,566	106,90,12,000	106,89,00,000	111,56,24,000
Total - 101	113,49,32,566	106,90,12,000	106,89,00,000	111,56,24,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Information Centres				
• Administrative Expenditure	34,83,30,543	43,68,05,000	41,88,05,000	43,36,71,000
• State Development Schemes	62,37,230	10,61,03,000	10,20,05,000	8,01,02,000
Total - 102	35,45,67,773	54,29,08,000	52,08,10,000	51,37,73,000
103- Press Information Services				
• Administrative Expenditure	5,43,511	11,28,000	6,30,000	6,45,000
• State Development Schemes	1,29,664	3,00,00,000	15,00,000	3,00,00,000
Total - 103	6,73,175	3,11,28,000	21,30,000	3,06,45,000
106- Field Publicity				
• Administrative Expenditure	82,96,506	1,23,58,000	1,00,14,000	1,07,34,000
• State Development Schemes	2,33,02,813	21,81,00,000	16,51,55,000	23,96,00,000
Total - 106	3,15,99,319	23,04,58,000	17,51,69,000	25,03,34,000
107- Songs And Drama Services				
• Administrative Expenditure	17,89,968	25,88,000	21,04,000	21,80,000
• State Development Schemes	...	...	...	...
Total - 107	17,89,968	25,88,000	21,04,000	21,80,000
109- Photo Services				
• Administrative Expenditure	...	35,000	9,000	10,000
• State Development Schemes	...	...	...	...
Total - 109	...	35,000	9,000	10,000
110- Publications				
• Administrative Expenditure	30,75,892	92,26,000	71,26,000	74,45,000
Total - 110	30,75,892	92,26,000	71,26,000	74,45,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1,000	...	1,000
Total - 789	...	1,000	...	1,000
800- Other Expenditure				
• Administrative Expenditure	3,20,60,306	4,59,00,000	3,43,54,000	3,88,87,000
• State Development Schemes	...	...	...	...
Total - 800	3,20,60,306	4,59,00,000	3,43,54,000	3,88,87,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 60	160,98,40,715	199,72,22,000	187,02,90,000	202,47,37,000
Grand Total - Gross	182,44,23,837	250,11,49,000	230,75,62,000	252,84,54,000
Voted	182,44,23,837	250,11,49,000	230,75,62,000	252,84,54,000
Charged	...	...	...	...
Administrative Expenditure	166,00,02,482	172,69,85,000	167,71,97,000	175,39,51,000
State Development Schemes	16,44,21,355	77,41,64,000	63,03,65,000	77,45,03,000
<i>Deduct Recoveries</i>	-84,66,936	-39,000	-40,000	-40,000
Grand Total - Net	181,59,56,901	250,11,10,000	230,75,22,000	252,84,14,000
Voted	181,59,56,901	250,11,10,000	230,75,22,000	252,84,14,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2220-01-001 - DIRECTION AND ADMINISTRATION				
01 - FILMS				
001- Direction and Administration				
Administrative Expenditure				
001- Direction and Administration [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	4,22,652	5,15,000	4,37,000	4,50,000
27- Minor Works/ Maintenance	...	15,000	4,000	1,000
Total - 2220-01-001-001	4,22,652	5,30,000	4,41,000	4,51,000
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Total - Administrative Expenditure	4,22,652	5,30,000	4,41,000	4,51,000
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Total - 2220-01-001	4,22,652	5,30,000	4,41,000	4,51,000
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Voted	4,22,652	5,30,000	4,41,000	4,51,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2220-01-105 - PRODUCTION OF FILMS

01 - FILMS				
105- Production of Films				
Administrative Expenditure				
002- Development and Maintenance of Film Production Unit. [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
003- Production and Exhibition of Films [IC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
State Development Schemes				
001- Development and Maintenance of Film Production Unit [IC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
Total - 2220-01-105	...	...	...	...
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2220-01-800 - OTHER EXPENDITURE				
01 - FILMS				
800- Other Expenditure				
Administrative Expenditure				
001- Film Development Board [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,000	32,000	40,000	40,000
50- Other Charges	8,900	19,000	30,000	30,000
Total - 2220-01-800-001	48,900	51,000	70,000	70,000
011- Setting up of Roopkala Kendra. [IC]				
27- Minor Works/ Maintenance	39,98,290	30,00,000	22,00,000	25,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	65,00,000	68,00,000	45,00,000	55,00,000
36- Grants-in-aid-Salaries	1,13,94,000	1,20,18,000	1,19,18,000	1,24,58,000
Total - 2220-01-800-011	2,18,92,290	2,18,18,000	1,86,18,000	2,04,58,000
012- Payment of Share money to the Producers/Distributors [IC]				
50- Other Charges	1,54,63,482	1,46,94,000	1,46,94,000	1,51,35,000
Total - 2220-01-800-012	1,54,63,482	1,46,94,000	1,46,94,000	1,51,35,000
013- Film Workers' Welfare Fund [IC]				
12- Medical Reimbursements under WBHS 2008				
...
31- Grants-in-aid-GENERAL				
02-Other Grants	95,000	1,00,000	75,000	50,000
Total - 2220-01-800-013	95,000	1,00,000	75,000	50,000
014- Setting up of an Art Film Theatre, Film Archive [IC]				
01- Salaries				
01-Pay	86,06,900	91,92,000	82,82,000	85,30,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	11,69,870	20,22,000	15,73,000	22,17,000
03-House Rent Allowance	7,81,572	10,40,000	8,28,000	8,53,000
04-Ad hoc Bonus	30,000	33,000	33,000	33,000
07-Other Allowances	37,470	89,000	89,000	89,000
12-Medical Allowance	7,000	16,000	16,000	16,000
Total - 2220-01-800-014-01	1,06,32,812	1,23,93,000	1,08,22,000	1,17,39,000
02- Wages	8,20,814	8,90,000	8,90,000	9,16,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	2,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	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	6,185	2,20,000	1,10,000	1,00,000
13- Office Expenses				
01-Electricity	62,59,587	71,00,000	71,00,000	64,05,000
02-Telephone	59,356	57,000	57,000	59,000
03-Maintenance / P.O.L. for Office Vehicles	8,53,469	10,00,000	9,00,000	9,27,000
04-Other Office Expenses	1,67,924	2,10,000	1,75,000	1,78,000
Total - 2220-01-800-014-13	73,40,336	83,67,000	82,32,000	75,69,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	3,31,894	4,26,000	4,00,000	4,12,000
27- Minor Works/ Maintenance	77,77,367	66,30,000	66,30,000	68,29,000
50- Other Charges	2,39,823	3,00,000	3,00,000	3,09,000
78- Outsourcing of Services	12,42,959	13,39,000	13,00,000	13,39,000
Total - 2220-01-800-014	2,83,92,190	3,05,67,000	2,86,86,000	2,92,15,000
015- Cinema Centinary Buildings [IC]				
13- Office Expenses				
01-Electricity	72,13,355	82,00,000	75,02,000	77,27,000
02-Telephone	7,080	...	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	27,609	29,000	50,000	50,000
Total - 2220-01-800-015-13	72,48,044	82,29,000	75,53,000	77,78,000
14- Rents, Rates and Taxes	9,000	65,000	50,000	50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,00,000	50,000	50,000
27- Minor Works/ Maintenance	24,26,754	50,00,000	26,00,000	28,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	45,000	47,000
50- Other Charges	1,64,806	1,00,000	1,00,000	1,03,000
77- Computerisation	...	38,000	10,000	10,000
78- Outsourcing of Services	36,68,356	25,75,000	25,75,000	27,00,000
Total - 2220-01-800-015	1,35,16,960	1,62,07,000	1,29,83,000	1,35,38,000
Total - Administrative Expenditure	7,94,08,822	8,34,37,000	7,51,26,000	7,84,66,000
State Development Schemes				
002- Modernisation of Studios / Laboratories [IC]				
50- Other Charges	...	3,00,00,000	15,00,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2220-01-800-002	...	3,00,00,000	15,00,000	2,00,00,000
003- Film Festivals [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,00,000	30,00,00,000	30,00,00,000	30,00,00,000
Total - 2220-01-800-003	10,00,00,000	30,00,00,000	30,00,00,000	30,00,00,000
006- Setting up of Film Archive [IC]				
50- Other Charges	5,82,638	2,12,60,000	1,59,45,000	2,50,00,000
Total - 2220-01-800-006	5,82,638	2,12,60,000	1,59,45,000	2,50,00,000
007- Degree/Diploma Course in Film Making [IC]				
50- Other Charges	6,83,920	10,00,000	7,50,000	11,00,000
Total - 2220-01-800-007	6,83,920	10,00,000	7,50,000	11,00,000
009- Setting up of Roopkala Kendra [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,40,00,000	2,75,00,000	2,75,00,000	2,75,00,000
Total - 2220-01-800-009	2,40,00,000	2,75,00,000	2,75,00,000	2,75,00,000
018- Setting up of West Bengal Tele Academy [IC]				
14- Rents, Rates and Taxes	...	12,00,000	60,000	12,00,000
27- Minor Works/ Maintenance	...	10,00,000	50,000	1,20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	78,21,566	2,00,00,000	1,50,00,000	2,00,00,000
36- Grants-in-aid-Salaries	16,63,524	1,70,00,000	8,50,000	1,70,00,000
50- Other Charges	...	5,00,000	25,000	5,00,000
77- Computerisation	...	5,00,000	25,000	5,00,000
78- Outsourcing of Services	...	...	...	...
Total - 2220-01-800-018	94,85,090	4,02,00,000	1,60,10,000	5,12,00,000
Total - State Development Schemes	13,47,51,648	41,99,60,000	36,17,05,000	42,48,00,000
Total - 2220-01-800	21,41,60,470	50,33,97,000	43,68,31,000	50,32,66,000
Voted	21,41,60,470	50,33,97,000	43,68,31,000	50,32,66,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2220-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHERS				
001- Direction And Administration				
Administrative Expenditure				
001- Entertainment of Dignitaries [IC]				
20- Other Administrative Expenses	3,36,77,477	3,55,10,000	3,46,88,000	3,53,82,000
Total - 2220-60-001-001	3,36,77,477	3,55,10,000	3,46,88,000	3,53,82,000
002- Entertainment of dignitaries in the districts and places other than Headquarters [IC]				
20- Other Administrative Expenses	1,74,64,239	3,04,56,000	2,50,00,000	3,04,56,000
Total - 2220-60-001-002	1,74,64,239	3,04,56,000	2,50,00,000	3,04,56,000
Total - Administrative Expenditure	5,11,41,716	6,59,66,000	5,96,88,000	6,58,38,000
Total - 2220-60-001	5,11,41,716	6,59,66,000	5,96,88,000	6,58,38,000
Voted	5,11,41,716	6,59,66,000	5,96,88,000	6,58,38,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-101 - ADVERTISING AND VISUAL PUBLICITY

60 - OTHERS				
101- Advertising and Visual Publicity				
Administrative Expenditure				
001- Advertising , Sales and Publicity Expenses [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,80,694	4,12,000	3,00,000	3,09,000
04-Other Office Expenses	...	...	...	...
Total - 2220-60-101-001-13	2,80,694	4,12,000	3,00,000	3,09,000
26- Advertising and Publicity Expenses	113,46,51,872	106,86,00,000	106,86,00,000	111,53,15,000
Total - 2220-60-101-001	113,49,32,566	106,90,12,000	106,89,00,000	111,56,24,000
Total - Administrative Expenditure	113,49,32,566	106,90,12,000	106,89,00,000	111,56,24,000
Total - 2220-60-101	113,49,32,566	106,90,12,000	106,89,00,000	111,56,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	113,49,32,566	106,90,12,000	106,89,00,000	111,56,24,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-102 - INFORMATION CENTRES

60 - OTHERS

102- Information Centres

Administrative Expenditure

001- Offices at Head Quarters [IC]

01- Salaries

01-Pay	11,03,43,240	12,67,16,000	12,67,16,000	13,05,17,000
14-Grade Pay	42,300	93,000	70,000	72,000
02-Dearness Allowance	1,48,96,793	2,78,78,000	2,91,44,000	3,21,14,000
03-House Rent Allowance	1,03,29,594	1,07,12,000	1,26,71,000	1,30,51,000
04-Ad hoc Bonus	5,85,200	6,00,000	6,00,000	6,18,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	2,54,789	3,87,000	4,33,000	4,42,000
12-Medical Allowance	1,71,018	1,67,000	1,73,000	1,75,000
13-Dearness Pay	...	...	...	...

Total - 2220-60-102-001-01 13,66,22,934 16,65,54,000 16,98,08,000 17,69,90,000

02- Wages	69,43,843	62,17,000	89,01,000	91,68,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	10,872	62,000	50,000	50,000
12- Medical Reimbursements under WBHS 2008	4,74,805	7,56,000	7,56,000	7,56,000
13- Office Expenses				
01-Electricity	16,24,353	26,19,000	12,89,000	13,40,000
02-Telephone	2,11,270	2,38,000	2,38,000	2,40,000
03-Maintenance / P.O.L. for Office Vehicles	92,25,400	1,03,00,000	89,00,000	90,00,000
04-Other Office Expenses	9,32,400	8,39,000	8,39,000	8,64,000

Total - 2220-60-102-001-13 1,19,93,423 1,39,96,000 1,12,66,000 1,14,44,000

19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	2,13,092	7,14,000	2,15,000	2,18,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	2,66,055	2,62,000	2,62,000	2,70,000
78- Outsourcing of Services	1,65,87,443	1,71,08,000	1,71,08,000	1,76,21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2220-60-102-001	17,31,12,467	20,56,69,000	20,83,66,000	21,65,17,000
002- District and Sub-Division Offices [IC]				
01- Salaries				
01-Pay	10,62,32,117	12,10,25,000	12,01,84,000	12,37,89,000
14-Grade Pay	68,425	8,000	8,000	8,000
02-Dearness Allowance	1,44,99,635	2,66,26,000	2,76,42,000	2,84,71,000
03-House Rent Allowance	1,15,35,722	1,20,86,000	1,20,18,000	1,23,78,000
04-Ad hoc Bonus	8,16,400	8,00,000	8,98,000	9,07,000
05-Interim Relief	...	1,000	5,000	5,000
07-Other Allowances	2,95,000	5,61,000	5,61,000	5,61,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	2,65,097	3,44,000	3,44,000	3,50,000
12-Medical Allowance	4,13,217	5,49,000	5,49,000	5,60,000
Total - 2220-60-102-002-01	13,41,25,613	16,20,00,000	16,22,09,000	16,70,29,000
02- Wages	39,44,405	47,00,000	40,00,000	42,41,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,10,216	2,94,000	2,94,000	3,00,000
12- Medical Reimbursements under WBHS 2008	1,77,131	7,17,000	5,00,000	5,15,000
13- Office Expenses				
01-Electricity	16,59,870	17,00,000	17,00,000	17,51,000
02-Telephone	5,96,846	7,73,000	6,15,000	6,33,000
03-Maintenance / P.O.L. for Office Vehicles	57,38,964	54,00,000	50,00,000	53,62,000
04-Other Office Expenses	22,39,143	14,59,000	23,18,000	23,88,000
Total - 2220-60-102-002-13	1,02,34,823	93,32,000	96,33,000	1,01,34,000
14- Rents, Rates and Taxes	58,70,871	67,18,000	60,18,000	63,20,000
19- Maintenance	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	1,00,000	50,000	50,000
50- Other Charges	37,72,143	50,20,000	40,48,000	42,25,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	99,33,479	92,70,000	92,70,000	1,07,28,000
Total - 2220-60-102-002	16,82,68,681	19,81,52,000	19,60,23,000	20,35,43,000
004- Information Centre at Chennai [IC]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	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	...	...	...	...
006- Kolkata Information Centres [IC]				
02- Wages	9,64,142	8,09,000	10,57,000	10,89,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	22,72,663	24,66,000	24,66,000	25,40,000
02-Telephone	64,558	77,000	68,000	70,000
03-Maintenance / P.O.L. for Office Vehicles	3,89,711	6,50,000	4,03,000	4,15,000
04-Other Office Expenses	46,208	72,000	72,000	75,000
Total - 2220-60-102-006-13	27,73,140	32,65,000	30,09,000	31,00,000
19- Maintenance	...	7,00,000	1,75,000	1,75,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	16,05,699	40,00,000	20,00,000	10,00,000
50- Other Charges	44,892	10,20,000	2,55,000	2,75,000
78- Outsourcing of Services	...	2,00,00,000	50,00,000	50,00,000
Total - 2220-60-102-006	53,87,873	2,97,94,000	1,14,96,000	1,06,39,000
008- Financial Assistance to the Aged and Distressed Journalists attached to Small and Medium News Papers [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,33,000	11,33,000	11,33,000
Total - 2220-60-102-008	...	11,33,000	11,33,000	11,33,000
009- Setting up of a State Level Information Centre at Siliguri [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	13,51,185	17,00,000	15,05,000	15,47,000
02-Telephone	...	21,000	21,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	83,912	1,70,000	1,20,000	1,25,000
04-Other Office Expenses	1,26,425	1,65,000	1,40,000	1,45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2220-60-102-009-13	15,61,522	20,56,000	17,86,000	18,38,000
50- Other Charges	...	...	...	...
Total - 2220-60-102-009	15,61,522	20,56,000	17,86,000	18,38,000
013- Information Centre at New Delhi [IC]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2220-60-102-013-13	...	1,000	1,000	1,000
26- Advertising and Publicity Expenses	...	...	...	...
Total - 2220-60-102-013	...	1,000	1,000	1,000
Total - Administrative Expenditure	34,83,30,543	43,68,05,000	41,88,05,000	43,36,71,000
State Development Schemes				
003- Setting up of an Institute for Mass Media Research and Training [IC]				
50- Other Charges	...	1,000	...	1,000
Total - 2220-60-102-003	...	1,000	...	1,000
005- Computerisation of Information Network [IC]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	...	1,000
50- Other Charges	62,37,230	1,60,00,000	1,20,00,000	3,00,00,000
77- Computerisation	...	1,000	...	...
Total - 2220-60-102-005	62,37,230	1,60,02,000	1,20,00,000	3,00,01,000
007- Modernisation of District and Sub-division level Information Centre. [IC]				
50- Other Charges	...	1,00,000	5,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
78- Outsourcing of Services	...	9,00,00,000	9,00,00,000	5,00,00,000
Total - 2220-60-102-007	...	9,01,00,000	9,00,05,000	5,01,00,000
Total - State Development Schemes	62,37,230	10,61,03,000	10,20,05,000	8,01,02,000
Total - 2220-60-102	35,45,67,773	54,29,08,000	52,08,10,000	51,37,73,000
Voted	35,45,67,773	54,29,08,000	52,08,10,000	51,37,73,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-103 - PRESS INFORMATION SERVICES

60 - OTHERS

103- Press Information Services

Administrative Expenditure

001- Press Information Services [IC]

13- Office Expenses

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

4,35,599 6,18,000 5,00,000 5,15,000

04-Other Office Expenses

...

Total - 2220-60-103-001-13 4,35,599 6,18,000 5,00,000 5,15,000

50- Other Charges

1,07,912 5,10,000 1,30,000 1,30,000

Total - 2220-60-103-001 5,43,511 11,28,000 6,30,000 6,45,000

Total - Administrative Expenditure 5,43,511 11,28,000 6,30,000 6,45,000

State Development Schemes

002- Modernisation of News Bureau [IC]

13- Office Expenses

04-Other Office Expenses

1,29,664 3,00,00,000 15,00,000 3,00,00,000

Total - 2220-60-103-002 1,29,664 3,00,00,000 15,00,000 3,00,00,000

Total - State Development Schemes 1,29,664 3,00,00,000 15,00,000 3,00,00,000

Total - 2220-60-103 **6,73,175** **3,11,28,000** **21,30,000** **3,06,45,000**

Voted 6,73,175 3,11,28,000 21,30,000 3,06,45,000

Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2220-60-106 - FIELD PUBLICITY				
60 - OTHERS				
106- Field Publicity				
Administrative Expenditure				
001- Field Informations [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
002- Appointment of Field Workers at Block Level Information Centres [IC]				
01- Salaries				
01-Pay	64,03,600	87,55,000	72,42,000	74,60,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	8,69,848	19,26,000	14,45,000	19,39,000
03-House Rent Allowance	7,48,752	10,50,000	8,31,000	8,56,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,03,000	78,000	50,000
11-Compensatory Allowance	...	1,000	1,000	1,000
12-Medical Allowance	1,500	10,000	8,000	9,000
Total - 2220-60-106-002-01	80,23,700	1,18,47,000	96,07,000	1,03,17,000
02- Wages				
11- Travel Expenses	4,967	35,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	1,07,000	1,07,000	1,07,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	73,438	1,32,000	85,000	90,000
04-Other Office Expenses	1,94,401	2,37,000	2,05,000	2,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2220-60-106-002-13	2,67,839	3,69,000	2,90,000	3,00,000
Total - 2220-60-106-002	82,96,506	1,23,58,000	1,00,14,000	1,07,34,000
Total - Administrative Expenditure	82,96,506	1,23,58,000	1,00,14,000	1,07,34,000
State Development Schemes				
003- Strengthening of Exhibition Set up [IC]				
13- Office Expenses				
04-Other Office Expenses	...	1,00,000	5,000	1,00,000
26- Advertising and Publicity Expenses	88,73,602	1,50,00,000	1,50,00,000	1,65,00,000
Total - 2220-60-106-003	88,73,602	1,51,00,000	1,50,05,000	1,66,00,000
008- Modernisation of Distribution Section [IC]				
50- Other Charges	1,99,995	30,00,000	1,50,000	30,00,000
Total - 2220-60-106-008	1,99,995	30,00,000	1,50,000	30,00,000
011- Implementation of Awareness Raising Action Plan(ARAP) [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,19,54,294	10,00,00,000	7,50,00,000	12,00,00,000
50- Other Charges	22,74,922	10,00,00,000	7,50,00,000	10,00,00,000
Total - 2220-60-106-011	1,42,29,216	20,00,00,000	15,00,00,000	22,00,00,000
Total - State Development Schemes	2,33,02,813	21,81,00,000	16,51,55,000	23,96,00,000
Total - 2220-60-106	3,15,99,319	23,04,58,000	17,51,69,000	25,03,34,000
	Voted	3,15,99,319	23,04,58,000	17,51,69,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2220-60-107 - SONGS AND DRAMA SERVICES

60 - OTHERS

107- Songs And Drama Services

Administrative Expenditure

001- Folk Entertainment [IC]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	6,000	1,000	1,000
50- Other Charges	1,29,937	5,10,000	3,33,000	3,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2220-60-107-001	1,29,937	5,16,000	3,34,000	3,37,000
003- Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
01- Salaries				
01-Pay	6,42,800	6,63,000	6,64,000	6,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	87,892	1,46,000	1,26,000	1,78,000
03-House Rent Allowance	32,640	46,000	66,000	68,000
04-Ad hoc Bonus	12,000	14,000	15,000	15,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2220-60-107-003-01	7,75,332	8,69,000	8,71,000	9,45,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	27,000	7,000	5,000
Total - 2220-60-107-003	7,75,332	8,97,000	8,79,000	9,51,000
004- Setting up of a Song and Jatra Unit. [IC]				
01- Salaries				
01-Pay	6,74,000	8,47,000	6,36,000	6,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	91,712	1,86,000	1,40,000	1,40,000
03-House Rent Allowance	80,880	1,00,000	75,000	75,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2220-60-107-004-01	8,46,592	11,33,000	8,52,000	8,52,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	14,595	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	23,512	27,000	24,000	25,000
Total - 2220-60-107-004-13	38,107	42,000	39,000	40,000
Total - 2220-60-107-004	8,84,699	11,75,000	8,91,000	8,92,000
Total - Administrative Expenditure	17,89,968	25,88,000	21,04,000	21,80,000
Total - 2220-60-107	17,89,968	25,88,000	21,04,000	21,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	17,89,968	25,88,000	21,04,000	21,80,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-109 - PHOTO SERVICES

60 - OTHERS

109- Photo Services

Administrative Expenditure

001- Photo Services [IC]

50- Other Charges

... 35,000 9,000 10,000

Total - 2220-60-109-001 ... 35,000 9,000 10,000

Total - Administrative Expenditure ... 35,000 9,000 10,000

Total - 2220-60-109 ... **35,000** **9,000** **10,000**

Voted ... 35,000 9,000 10,000

Charged

DETAILED ACCOUNT NO. 2220-60-110 - PUBLICATIONS

60 - OTHERS

110- Publications

Administrative Expenditure

001- Publications [IC]

13- Office Expenses

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

2,98,756 4,12,000 4,12,000 4,20,000

04-Other Office Expenses

...

Total - 2220-60-110-001-13 2,98,756 4,12,000 4,12,000 4,20,000

16- Publications

21,12,140 81,00,000 60,00,000 63,00,000

31- Grants-in-aid-GENERAL

02-Other Grants

...

50- Other Charges

6,64,996 7,14,000 7,14,000 7,25,000

Total - 2220-60-110-001 30,75,892 92,26,000 71,26,000 74,45,000

Total - Administrative Expenditure 30,75,892 92,26,000 71,26,000 74,45,000

Total - 2220-60-110 **30,75,892** **92,26,000** **71,26,000** **74,45,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	30,75,892	92,26,000	71,26,000	74,45,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2220-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - OTHERS

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Strengthening of Exhibition Set Up. [IC]

26- Advertising and Publicity Expenses	...	1,000	...	1,000
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Total - 2220-60-789-001	...	1,000	...	1,000
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Total - State Development Schemes	...	1,000	...	1,000
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Total - 2220-60-789	...	1,000	...	1,000
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Voted	...	1,000	...	1,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2220-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

Administrative Expenditure

001- State Ceremonies [IC]

13- Office Expenses

03-Maintenance / P.O.L. for Office Vehicles	1,93,267	3,60,000	2,50,000	2,60,000
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04-Other Office Expenses
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Total - 2220-60-800-001-13	1,93,267	3,60,000	2,50,000	2,60,000
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26- Advertising and Publicity Expenses	3,30,803	16,48,000	8,47,000	10,56,000
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27- Minor Works/ Maintenance	...	1,00,000	30,000	30,000
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50- Other Charges	71,51,569	1,25,00,000	75,00,000	80,00,000
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Total - 2220-60-800-001	76,75,639	1,46,08,000	86,27,000	93,46,000
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002- Fair and Exhibitions [IC]

13- Office Expenses

02-Telephone
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03-Maintenance / P.O.L. for Office Vehicles	2,81,285	3,60,000	3,10,000	3,18,000
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04-Other Office Expenses	...	62,000	31,000	34,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2220-60-800-002-13	2,81,285	4,22,000	3,41,000	3,52,000
26- Advertising and Publicity Expenses	1,02,01,435	1,23,60,000	1,10,12,000	1,13,80,000
50- Other Charges	4,00,551	2,04,000	1,04,000	1,04,000
Total - 2220-60-800-002	1,08,83,271	1,29,86,000	1,14,57,000	1,18,36,000
004- Introduction of Bengali and Nepali as Official Languages [IC]				
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	...	...	...	...
50- Other Charges	...	1,53,000	40,000	40,000
Total - 2220-60-800-004	...	1,53,000	40,000	40,000
005- Setting-up of a Guest House [IC]				
27- Minor Works/ Maintenance	...	5,00,000	1,25,000	1,25,000
50- Other Charges	...	...	...	...
Total - 2220-60-800-005	...	5,00,000	1,25,000	1,25,000
006- Campaign& Awairness Building inDistrict & Sub-division [IC]				
50- Other Charges	...	1,53,000	40,000	40,000
Total - 2220-60-800-006	...	1,53,000	40,000	40,000
007- Campaign & Awareness Building in District and Sub-Division [IC]				
50- Other Charges	...	...	...	...
010- Mahajati Sadan [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,80,000	37,00,000	29,66,000	37,00,000
36- Grants-in-aid-Salaries	1,06,21,396	1,38,00,000	1,10,99,000	1,38,00,000
Total - 2220-60-800-010	1,35,01,396	1,75,00,000	1,40,65,000	1,75,00,000
Total - Administrative Expenditure	3,20,60,306	4,59,00,000	3,43,54,000	3,88,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2220-60-800	3,20,60,306	4,59,00,000	3,43,54,000	3,88,87,000
Voted	3,20,60,306	4,59,00,000	3,43,54,000	3,88,87,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2220 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FILMS

001- Direction and Administration

Administrative Expenditure

001-Direction and Administration [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

Total - 001 - Deduct - Recoveries

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

105- Production of Films

Administrative Expenditure

002-Development and Maintenance of Film Production Unit. [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

003-Production and Exhibition of Films [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

State Development Schemes

001-Development and Maintenance of Film Production Unit [IC]

70-Deduct Recoveries

01-Others

...

02-W.B.H.S. 2008

...

Total - 105 - Deduct - Recoveries

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

800- Other Expenditure

Administrative Expenditure

001-Film Development Board [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

014-Setting up of an Art Film Theatre, Film Archive [IC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
015-Cinema Centenary Buildings [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Modernisation of Studios / Laboratories [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Setting up of Art Film theatre, Film archive. [IC]				
70-Deduct Recoveries				
01-Others	-75,68,243	-1,000	-1,000	-1,000
004-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Cinema Centenary Buildings [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Setting up of Roopkala Kendra [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	-3,79,123	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-79,47,366	-6,000	-6,000	-6,000
60- OTHERS				
001- Direction And Administration				
Administrative Expenditure				
001-Entertainment of Dignitaries [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
101- Advertising and Visual Publicity				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
001-Advertising , Sales and Publicity Expenses [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
102- Information Centres				
Administrative Expenditure				
001-Offices at Head Quarters [IC]				
70-Deduct Recoveries				
01-Others	-1,102	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-District and Sub-Division Offices [IC]				
70-Deduct Recoveries				
01-Others	-63,969	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Information Centre at Chennai [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Kolkata Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
009-Setting up of a State Level Information Centre at Siliguri [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
013-Information Centre at New Delhi [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
015-Information Centre at Agartala [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
003-Setting up of an Institute for Mass Media Research and Training [IC]				
70-Deduct Recoveries				
01-Others
007-Modernisation of District and Sub-division level Information Centre. [IC]				
70-Deduct Recoveries				
01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	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>	-65,071	-7,000	-7,000	-7,000
106- Field Publicity				
Administrative Expenditure				
001-Field Informations [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Appointment of Field Workers at Block Level Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
003-Strengthening of Exhibition Set up [IC]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Implementation of Awareness Raising Action Plan(ARAP) [IC]				
70-Deduct Recoveries				
01-Others
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
107- Songs And Drama Services				
Administrative Expenditure				
001-Folk Entertainment [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Setting up of a Song and Jatra Unit. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 107 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
110- Publications				
Administrative Expenditure				
001-Publications [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001-Strengthening of Exhibition Set Up. [IC]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
800- Other Expenditure				
Administrative Expenditure				
001-State Ceremonies [IC]				
70-Deduct Recoveries				
01-Others	-6,909	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Fair and Exhibitions [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Introduction of Bengali and Nepali as Official Languages [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
005-Setting-up of a Guest House [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
006-Campaign& Awairness Building inDistrict & Sub-division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
007-Campaign & Awareness Building in District and Sub-Division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
010-Mahajati Sadan [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	-6,909	-7,000	-7,000	-7,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Advertising, Sales and Publicity Expenses [IC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Appointment of Field Workers at Block Level Information Centre [IC]				
70-Deduct Recoveries				
01-Others	-3,98,966	-1,000	-1,000	-1,000
003-Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
70-Deduct Recoveries				
01-Others	-1,952	-1,000	-1,000	-1,000
006-Campaign and Awareness building in District and Sub-Division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	-46,672	-1,000	-1,000	-1,000
008-Publications [IC]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-4,47,590	-5,000	-6,000	-6,000
<i>Total - 2220 - Deduct - Recoveries</i>	-84,66,936	-39,000	-40,000	-40,000

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 318,06,86,000

Charged Rs. Nil

Total Rs. 318,06,86,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	318,06,86,000	...	318,06,86,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	318,06,84,000	...	318,06,84,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
200- Other Programmes				
• State Development Schemes	203,95,49,299	86,50,00,000	85,25,00,000	86,50,00,000
Total - 200	203,95,49,299	86,50,00,000	85,25,00,000	86,50,00,000
Total - 02	203,95,49,299	86,50,00,000	85,25,00,000	86,50,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
• Administrative Expenditure	43,77,335	55,00,000	55,00,000	56,75,000
• State Development Schemes	37,04,67,000	49,00,00,000	48,05,00,000	51,00,00,000
Total - 102	37,48,44,335	49,55,00,000	48,60,00,000	51,56,75,000
110- Other Insurance Scheme				
• State Development Schemes	3,87,36,000	7,00,01,000	35,00,000	11,000
Total - 110	3,87,36,000	7,00,01,000	35,00,000	11,000
200- Other Programmes				
• State Development Schemes	42,03,48,000	180,00,00,000	180,00,00,000	180,00,00,000
Total - 200	42,03,48,000	180,00,00,000	180,00,00,000	180,00,00,000
Total - 60	83,39,28,335	236,55,01,000	228,95,00,000	231,56,86,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	287,34,77,634	323,05,01,000	314,20,00,000	318,06,86,000
Voted	287,34,77,634	323,05,01,000	314,20,00,000	318,06,86,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	43,77,335	55,00,000	55,00,000	56,75,000
State Development Schemes	286,91,00,299	322,50,01,000	313,65,00,000	317,50,11,000
<i>Deduct Recoveries</i>	-3,21,90,702	-1,000	-2,000	-2,000
Grand Total - Net	284,12,86,932	323,05,00,000	314,19,98,000	318,06,84,000
Voted	284,12,86,932	323,05,00,000	314,19,98,000	318,06,84,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
050- Lok Prasar Prakalpa under Jai Bangla (JAIBANGLA) [IC]				
28- Payment of Professional and Special Services				
02-Other charges	12,40,86,000	25,00,00,000	25,00,00,000	25,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	163,11,87,000	...	...	...
50- Other Charges	2,10,02,299	5,00,00,000	3,75,00,000	5,00,00,000
Total - 2235-02-200-050	177,62,75,299	30,00,00,000	28,75,00,000	30,00,00,000
053- State Welfare Scheme for Purohits [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	26,32,74,000	56,50,00,000	56,50,00,000	56,50,00,000
Total - 2235-02-200-053	26,32,74,000	56,50,00,000	56,50,00,000	56,50,00,000
Total - State Development Schemes	203,95,49,299	86,50,00,000	85,25,00,000	86,50,00,000
Total - 2235-02-200	203,95,49,299	86,50,00,000	85,25,00,000	86,50,00,000
Voted	203,95,49,299	86,50,00,000	85,25,00,000	86,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
005- Pension to Retired Journalists and Photo -Journalists [IC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	43,77,335	55,00,000	55,00,000	56,75,000
Total - 2235-60-102-005	43,77,335	55,00,000	55,00,000	56,75,000
Total - Administrative Expenditure	43,77,335	55,00,000	55,00,000	56,75,000
State Development Schemes				
018- Welfare Scheme for the Contributors to the Society [IC]				

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.
31- Grants-in-aid-GENERAL				
02-Other Grants	26,20,74,000	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	1,00,00,000	5,00,000	1,00,00,000
Total - 2235-60-102-018	26,20,74,000	1,00,00,000	5,00,000	1,00,00,000
022- Pension under Lok Prasar Prakalpa (Jai Bangla) [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,83,93,000	48,00,00,000	48,00,00,000	50,00,00,000
Total - 2235-60-102-022	10,83,93,000	48,00,00,000	48,00,00,000	50,00,00,000
Total - State Development Schemes	37,04,67,000	49,00,00,000	48,05,00,000	51,00,00,000
Total - 2235-60-102	37,48,44,335	49,55,00,000	48,60,00,000	51,56,75,000
Voted	37,48,44,335	49,55,00,000	48,60,00,000	51,56,75,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE

PROGRAMMES

110- Other Insurance Scheme

State Development Schemes

002- Medical Insurance Scheme for Film and Television

 Artistes/Technicians [IC]

50- Other Charges

 3,87,36,000 | 7,00,00,000 | 35,00,000 | 10,000 |

Total - 2235-60-110-002

 3,87,36,000 | 7,00,00,000 | 35,00,000 | 10,000 |

003- West Bengal Medical Re-reimbursement Scheme for Journalist

 (Maavoi) [IC]

50- Other Charges

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

Total - 2235-60-110-003

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

Total - State Development Schemes

 3,87,36,000 | 7,00,01,000 | 35,00,000 | 11,000 |

Total - 2235-60-110

 3,87,36,000 | **7,00,01,000** | **35,00,000** | **11,000** |

Voted

 3,87,36,000 | 7,00,01,000 | 35,00,000 | 11,000 |

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.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
State Development Schemes				
101- Retainer Fees of the enlisted Lok Prasar Prakalpa artists under Jai Bangla [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,03,48,000	180,00,00,000	180,00,00,000	180,00,00,000
Total - 2235-60-200-101	42,03,48,000	180,00,00,000	180,00,00,000	180,00,00,000
Total - State Development Schemes	42,03,48,000	180,00,00,000	180,00,00,000	180,00,00,000
Total - 2235-60-200	42,03,48,000	180,00,00,000	180,00,00,000	180,00,00,000
Voted	42,03,48,000	180,00,00,000	180,00,00,000	180,00,00,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
053-State Welfare Scheme for Purohits [IC]				
70-Deduct Recoveries				
01-Others	-33,000	...	...	...
State Development Schemes				
050-Lok Prasar Prakalpa under Jai Bangla (JAIBANGLA) [IC]				
70-Deduct Recoveries				
01-Others	-2,92,44,376	...	...	...
Total - 200 - Deduct - Recoveries	-2,92,77,376	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
018-Welfare Scheme for the Contributors to the Society [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
092-Lok Prasar Prakalpa under Jai Bangla [IC]				
70-Deduct Recoveries				
01-Others	-28,39,326	...	...	...

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.
<i>Total - 911 - Deduct - Recoveries</i>	-28,39,326	...	...	...
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
005-Pension to Retired Journalists and Photo -Journalists [IC]				
70-Deduct Recoveries				
01-Others	-2,500	...	-1,000	-1,000
State Development Schemes				
018-Welfare Scheme for the Contributors to the Society [IC]				
70-Deduct Recoveries				
01-Others	-71,500	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-74,000	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Medical Insurance Scheme for Film and Television Artists/Technicians [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2235 - Deduct - Recoveries	-3,21,90,702	-1,000	-2,000	-2,000

REVENUE EXPENDITURE
DEMAND No. 30
Information & Cultural Affairs Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 2,50,01,000

Charged Rs. Nil

Total Rs. 2,50,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,50,01,000	...	2,50,01,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	2,50,00,000	...	2,50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	21,48,200	2,50,00,000	2,00,00,000	2,50,00,000
Total - 103	21,48,200	2,50,00,000	2,00,00,000	2,50,00,000
800- Other Expenditure				
• Administrative Expenditure	...	1,000	1,000	1,000
Total - 800	...	1,000	1,000	1,000
Grand Total - Gross	21,48,200	2,50,01,000	2,00,01,000	2,50,01,000
Voted	21,48,200	2,50,01,000	2,00,01,000	2,50,01,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	1,000	1,000	1,000
State Development Schemes	21,48,200	2,50,00,000	2,00,00,000	2,50,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	21,48,200	2,50,00,000	2,00,00,000	2,50,00,000
Voted	21,48,200	2,50,00,000	2,00,00,000	2,50,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
008- Gangasagar Mela [IC]				
50- Other Charges	21,48,200	2,50,00,000	2,00,00,000	2,50,00,000
Total - 2250-00-103-008	21,48,200	2,50,00,000	2,00,00,000	2,50,00,000
Total - State Development Schemes	21,48,200	2,50,00,000	2,00,00,000	2,50,00,000
Total - 2250-00-103	21,48,200	2,50,00,000	2,00,00,000	2,50,00,000
Voted	21,48,200	2,50,00,000	2,00,00,000	2,50,00,000
Charged	...	...	...	...

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

800- Other Expenditure				
Administrative Expenditure				
006- The Board of Trustees, Mahajati Sadan [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	1,000	1,000	1,000
Total - 2250-00-800-006	...	1,000	1,000	1,000
Total - Administrative Expenditure	...	1,000	1,000	1,000
Total - 2250-00-800	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
Charged	...	...	...	...

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

800- Other Expenditure				
Administrative Expenditure				
006-The Board of Trustees, Mahajati Sadan [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

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.
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2250 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 12,14,31,000

Charged Rs. Nil

Total Rs. 12,14,31,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,14,31,000	...	12,14,31,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	12,14,29,000	...	12,14,29,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	9,94,48,582	11,79,27,000	10,73,90,000	12,14,31,000
Total - 090	9,94,48,582	11,79,27,000	10,73,90,000	12,14,31,000
Grand Total - Gross	9,94,48,582	11,79,27,000	10,73,90,000	12,14,31,000
Voted	9,94,48,582	11,79,27,000	10,73,90,000	12,14,31,000
Charged	...	...	...	...
Administrative Expenditure	9,94,48,582	11,79,27,000	10,73,90,000	12,14,31,000
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	9,94,48,582	11,79,25,000	10,73,88,000	12,14,29,000
Voted	9,94,48,582	11,79,25,000	10,73,88,000	12,14,29,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
012- Information and Cultural Affairs Department [IC]				
01- Salaries				
01-Pay	7,42,04,915	7,97,00,000	7,50,36,000	8,05,87,000
14-Grade Pay	...	19,000	10,000	10,000
02-Dearness Allowance	1,00,52,678	1,75,34,000	1,42,56,000	2,20,94,000
03-House Rent Allowance	74,15,546	78,50,000	82,54,000	85,02,000
04-Ad hoc Bonus	4,82,400	4,80,000	5,20,000	5,25,000
07-Other Allowances	3,87,183	7,34,000	7,34,000	7,56,000
12-Medical Allowance	82,000	1,22,000	1,22,000	1,22,000
Total - 2251-00-090-012-01	9,26,24,722	10,64,39,000	9,89,32,000	11,25,96,000
02- Wages	21,39,708	32,92,000	27,00,000	28,00,000
07- Medical Reimbursements	...	1,37,000	1,37,000	1,37,000
11- Travel Expenses	1,985	82,000	25,000	25,000
12- Medical Reimbursements under WBHS 2008	4,58,115	9,40,000	9,40,000	10,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	9,79,477	12,36,000	9,00,000	10,00,000
04-Other Office Expenses	12,82,359	12,30,000	12,30,000	12,75,000
Total - 2251-00-090-012-13	22,61,836	24,66,000	21,30,000	22,75,000
20- Other Administrative Expenses	19,62,216	39,73,000	20,21,000	20,61,000
27- Minor Works/ Maintenance	...	1,25,000	33,000	33,000
28- Payment of Professional and Special Services				
02-Other charges	...	2,69,000	68,000	1,00,000
50- Other Charges	...	2,04,000	4,04,000	4,04,000
Total - 2251-00-090-012	9,94,48,582	11,79,27,000	10,73,90,000	12,14,31,000
Total - Administrative Expenditure	9,94,48,582	11,79,27,000	10,73,90,000	12,14,31,000
Total - 2251-00-090	9,94,48,582	11,79,27,000	10,73,90,000	12,14,31,000
Voted	9,94,48,582	11,79,27,000	10,73,90,000	12,14,31,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
Administrative Expenditure				
012-Information and Cultural Affairs Department [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
012-Information and Cultural Affairs Department [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 35,77,60,000

Charged Rs. Nil

Total Rs. 35,77,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	35,77,60,000	...	35,77,60,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	35,77,60,000	...	35,77,60,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	5,25,65,521	35,00,00,000	26,25,00,000	30,00,00,000
Total - 051	5,25,65,521	35,00,00,000	26,25,00,000	30,00,00,000
Total - 01	5,25,65,521	35,00,00,000	26,25,00,000	30,00,00,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	...	2,50,000	2,50,000	2,60,000
Total - 001	...	2,50,000	2,50,000	2,60,000
052- Machinery and Equipment				
• State Development Schemes	8,50,927	2,75,00,000	2,06,25,000	5,75,00,000
Total - 052	8,50,927	2,75,00,000	2,06,25,000	5,75,00,000
Total - 80	8,50,927	2,77,50,000	2,08,75,000	5,77,60,000
Grand Total - Gross	5,34,16,448	37,77,50,000	28,33,75,000	35,77,60,000
Voted	5,34,16,448	37,77,50,000	28,33,75,000	35,77,60,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	2,50,000	2,50,000	2,60,000
State Development Schemes	5,34,16,448	37,75,00,000	28,31,25,000	35,75,00,000

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>	...	...	...	...
Grand Total - Net	5,34,16,448	37,77,50,000	28,33,75,000	35,77,60,000
Voted	5,34,16,448	37,77,50,000	28,33,75,000	35,77,60,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
044- Construction of Buildingsat Mahajati Sadan and Other Manchas. [IC]				
53- Major Works / Land and Buildings				
	5,25,65,521	35,00,00,000	26,25,00,000	30,00,00,000
Total - 4059-01-051-044	5,25,65,521	35,00,00,000	26,25,00,000	30,00,00,000
Total - State Development Schemes	5,25,65,521	35,00,00,000	26,25,00,000	30,00,00,000
Total - 4059-01-051	5,25,65,521	35,00,00,000	26,25,00,000	30,00,00,000
	Voted 5,25,65,521	35,00,00,000	26,25,00,000	30,00,00,000
	Charged...	...	...	...

DETAILED ACCOUNT NO. 4059-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
002- Procurement of computers, photocopier machines and peripherals [IC]				
60- Other Capital Expenditure				
	...	2,50,000	2,50,000	2,60,000
Total - 4059-80-001-002	...	2,50,000	2,50,000	2,60,000
Total - Administrative Expenditure	...	2,50,000	2,50,000	2,60,000
Total - 4059-80-001	...	2,50,000	2,50,000	2,60,000
	Voted ...	2,50,000	2,50,000	2,60,000
	Charged...	...	...	...

DETAILED ACCOUNT NO. 4059-80-052 - MACHINERY AND EQUIPMENT

80 - GENERAL				
052- Machinery and Equipment				
State Development Schemes				
001- Installation of modern equipment/tools/Plants [IC]				
52- Machinery and Equipment/Tools and Plants				
	8,50,927	2,75,00,000	2,06,25,000	5,75,00,000

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.
Total - 4059-80-052-001	8,50,927	2,75,00,000	2,06,25,000	5,75,00,000
Total - State Development Schemes	8,50,927	2,75,00,000	2,06,25,000	5,75,00,000
Total - 4059-80-052	8,50,927	2,75,00,000	2,06,25,000	5,75,00,000
Voted	8,50,927	2,75,00,000	2,06,25,000	5,75,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 30

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04 - ART AND CULTURE				
800- Other Expenditure				
• State Development Schemes	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
Total - 800	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
Grand Total - Gross	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
Voted	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
Voted	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4202

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4202-04-800 - OTHER EXPENDITURE				
04 - ART AND CULTURE				
800- Other Expenditure				
State Development Schemes				
002- Setting up of West Bengal Tele Academy [IC]				
52- Machinery and Equipment/Tools and Plants	...	10,00,00,000	50,00,000	10,00,00,000
53- Major Works / Land and Buildings	34,22,622	10,00,00,000	50,00,000	10,00,00,000
Total - 4202-04-800-002	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
Total - State Development Schemes	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
Total - 4202-04-800	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
Voted	34,22,622	20,00,00,000	1,00,00,000	20,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B. Capital Account of Social Services - (d) Capital Account of Information and Broadcasting

Head of Account : 4220 - Capital Outlay on Information and Publicity

Voted Rs. 52,95,00,000	<i>Charged Rs. Nil</i>	Total Rs. 52,95,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	52,95,00,000	...
Deduct - Recoveries	...	...
Net Expenditure	52,95,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FILMS				
190- Investment in Public Sector and Other Undertakings				
• State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
200- Other Buildings				
• State Development Schemes	6,45,99,864	34,65,00,000	7,72,25,000	36,65,00,000
Total - 200	6,45,99,864	34,65,00,000	7,72,25,000	36,65,00,000
201- Studios				
• State Development Schemes	...	...	...	...
Total - 201	...	...	...	...
Total - 01	6,45,99,864	34,65,00,000	7,72,25,000	36,65,00,000
60 - OTHERS				
052- Machinery and Equipment				
• Administrative Expenditure	94,44,210	1,10,00,000	3,20,00,000	3,30,00,000
Total - 052	94,44,210	1,10,00,000	3,20,00,000	3,30,00,000
101- Buildings				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	46,92,921	8,00,00,000	5,30,00,000	13,00,00,000
Total - 101	46,92,921	8,00,00,000	5,30,00,000	13,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 60	1,41,37,131	9,10,00,000	8,50,00,000	16,30,00,000
Grand Total - Gross	7,87,36,995	43,75,00,000	16,22,25,000	52,95,00,000
Voted	7,87,36,995	43,75,00,000	16,22,25,000	52,95,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	94,44,210	1,10,00,000	3,20,00,000	3,30,00,000
State Development Schemes	6,92,92,785	42,65,00,000	13,02,25,000	49,65,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	7,87,36,995	43,75,00,000	16,22,25,000	52,95,00,000
Voted	7,87,36,995	43,75,00,000	16,22,25,000	52,95,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4220-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - FILMS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
003- Centenary Buildings [IC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
004- Restoration and Preservation of Bengali films [IC]				
60- Other Capital Expenditure	...	...	...	...
Total - 4220-01-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4220-01-200 - OTHER BUILDINGS

01 - FILMS				
200- Other Buildings				
State Development Schemes				
001- Construction/Renovation for Nandan [IC]				
52- Machinery and Equipment/Tools and Plants	1,61,53,801	3,00,00,000	1,80,00,000	4,00,00,000
53- Major Works / Land and Buildings	24,22,150	3,00,00,000	2,25,00,000	4,00,00,000
Total - 4220-01-200-001	1,85,75,951	6,00,00,000	4,05,00,000	8,00,00,000
003- Centenary Buildings [IC]				
52- Machinery and Equipment/Tools and Plants	...	55,00,000	2,75,000	55,00,000
53- Major Works / Land and Buildings	3,30,64,492	21,70,00,000	1,08,50,000	21,70,00,000
Total - 4220-01-200-003	3,30,64,492	22,25,00,000	1,11,25,000	22,25,00,000
004- Digitization and Restoration of Government produced / Government produced feature as well as Documentary Films [IC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	20,00,000	1,00,000	20,00,000
Total - 4220-01-200-004	...	20,00,000	1,00,000	20,00,000
005- Construction /Renovation for Roopkala Kendra [IC]				
52- Machinery and Equipment/Tools and Plants	1,22,97,552	3,00,00,000	15,00,000	3,00,00,000
53- Major Works / Land and Buildings	6,61,869	3,20,00,000	2,40,00,000	3,20,00,000
Total - 4220-01-200-005	1,29,59,421	6,20,00,000	2,55,00,000	6,20,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	6,45,99,864	34,65,00,000	7,72,25,000	36,65,00,000
Total - 4220-01-200	6,45,99,864	34,65,00,000	7,72,25,000	36,65,00,000
Voted	6,45,99,864	34,65,00,000	7,72,25,000	36,65,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4220-01-201 - STUDIOS

01 - FILMS

201- Studios

State Development Schemes

001- Acquisition of Studios [IC]

53- Major Works / Land and Buildings

Total - 4220-01-201

Voted
Charged

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

DETAILED ACCOUNT NO. 4220-60-052 - MACHINERY AND EQUIPMENT

60 - OTHERS

052- Machinery and Equipment

Administrative Expenditure

001- Procurement of Computer, Photocopier machines and
Peripherals [IC]

60- Other Capital Expenditure

Total - 4220-60-052-001

Total - Administrative Expenditure

Total - 4220-60-052

Voted
Charged

94,44,210	1,10,00,000	3,20,00,000	3,30,00,000
94,44,210	1,10,00,000	3,20,00,000	3,30,00,000
94,44,210	1,10,00,000	3,20,00,000	3,30,00,000
94,44,210	1,10,00,000	3,20,00,000	3,30,00,000
94,44,210	1,10,00,000	3,20,00,000	3,30,00,000
...

DETAILED ACCOUNT NO. 4220-60-101 - BUILDINGS

60 - OTHERS

101- Buildings

State Development Schemes

003- Setting up of a new office building in District. [IC]

53- Major Works / Land and Buildings

46,92,921	7,00,00,000	5,25,00,000	10,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4220-60-101-003	46,92,921	7,00,00,000	5,25,00,000	10,00,00,000
006- Construction Of New Floors & Renovation Of Technicians Studio I [IC]				
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	3,00,00,000
Total - 4220-60-101-006	...	1,00,00,000	5,00,000	3,00,00,000
Total - State Development Schemes	46,92,921	8,00,00,000	5,30,00,000	13,00,00,000
Total - 4220-60-101	46,92,921	8,00,00,000	5,30,00,000	13,00,00,000
Voted	46,92,921	8,00,00,000	5,30,00,000	13,00,00,000
<i>Charged</i>	...	...	...	...
Total - 4220 - Deduct - Recoveries	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

F. Loans and Advances -

Head of Account : 6220 - Loans for Information and Publicity

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FILMS				
190- Loans to Public Sector and Other Undertakings				
• Administrative Expenditure	86,78,325	1,40,00,000	70,00,000	1,00,00,000
• State Development Schemes	...	...	...	...
Total - 190	86,78,325	1,40,00,000	70,00,000	1,00,00,000
Grand Total - Gross	86,78,325	1,40,00,000	70,00,000	1,00,00,000
Voted	86,78,325	1,40,00,000	70,00,000	1,00,00,000
Charged	...	...	...	...
Administrative Expenditure	86,78,325	1,40,00,000	70,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	86,78,325	1,40,00,000	70,00,000	1,00,00,000
Voted	86,78,325	1,40,00,000	70,00,000	1,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6220

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6220-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - FILMS				
190- Loans to Public Sector and Other Undertakings				
Administrative Expenditure				
001- Loans to West Bengal Film Development Corporation [IC]				
55- Loans and Advances	86,78,325	1,40,00,000	70,00,000	1,00,00,000
Total - 6220-01-190-001	86,78,325	1,40,00,000	70,00,000	1,00,00,000
Total - Administrative Expenditure	86,78,325	1,40,00,000	70,00,000	1,00,00,000
Total - 6220-01-190	86,78,325	1,40,00,000	70,00,000	1,00,00,000
Voted	86,78,325	1,40,00,000	70,00,000	1,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

F. Loans and Advances -

Head of Account : 6875 - Loans for Other Industries

Voted Rs. 7,00,00,000

Charged Rs. Nil

Total Rs. 7,00,00,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER INDUSTRIES				
190- Loans to Public Sector and other Undertakings				
• Administrative Expenditure	3,47,00,000	3,20,00,000	2,90,00,000	3,00,00,000
Total - 190	3,47,00,000	3,20,00,000	2,90,00,000	3,00,00,000
800- Other Loans				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	6,00,00,000	4,50,00,000	4,00,00,000
Total - 800	...	6,00,00,000	4,50,00,000	4,00,00,000
Grand Total - Gross	3,47,00,000	9,20,00,000	7,40,00,000	7,00,00,000
Voted	3,47,00,000	9,20,00,000	7,40,00,000	7,00,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	3,47,00,000	3,20,00,000	2,90,00,000	3,00,00,000
State Development Schemes	...	6,00,00,000	4,50,00,000	4,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	3,47,00,000	9,20,00,000	7,40,00,000	7,00,00,000
Voted	3,47,00,000	9,20,00,000	7,40,00,000	7,00,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6875

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6875-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHER INDUSTRIES				
190- Loans to Public Sector and other Undertakings				
Administrative Expenditure				
001- Loans to Basumati Corporation [IC]				
55- Loans and Advances	3,47,00,000	3,20,00,000	2,90,00,000	3,00,00,000
Total - 6875-60-190-001	3,47,00,000	3,20,00,000	2,90,00,000	3,00,00,000
Total - Administrative Expenditure	3,47,00,000	3,20,00,000	2,90,00,000	3,00,00,000
Total - 6875-60-190	3,47,00,000	3,20,00,000	2,90,00,000	3,00,00,000
	Voted	3,47,00,000	3,20,00,000	2,90,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 6875-60-800 - OTHER LOANS

60 - OTHER INDUSTRIES				
800- Other Loans				
Administrative Expenditure				
002- Loans to Basumati Corporation for Printing of News Paper from Siliguri [IC]				
55- Loans and Advances	...	...	...	...
003- Loans to Basumati Corporation for Payment of Arrear PF/ESI/ Bank dues [IC]				
55- Loans and Advances	...	...	...	...
004- Loans to Basumati Corporation for Publishing Sagar Math Patrika [IC]				
55- Loans and Advances	...	...	...	...
005- Loans to Basumati Corporation [IC]				
55- Loans and Advances	...	...	...	...
State Development Schemes				
001- Loans to Basumati Corporation [IC]				
55- Loans and Advances	...	6,00,00,000	4,50,00,000	4,00,00,000
Total - 6875-60-800-001	...	6,00,00,000	4,50,00,000	4,00,00,000
Total - State Development Schemes	...	6,00,00,000	4,50,00,000	4,00,00,000
Total - 6875-60-800	...	6,00,00,000	4,50,00,000	4,00,00,000

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6875

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	6,00,00,000	4,50,00,000	4,00,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 31

Information Technology & Electronics Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social 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.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes
Total - 103
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

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.
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DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.

103- Upkeep of Shrines, Temples, etc.

State Development Schemes

019- Gangasagar Mela [IT]

50- Other Charges

Total - 2250-00-103	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 31

Information Technology & Electronics Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 99,71,95,000

Charged Rs. Nil

Total Rs. 99,71,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	99,71,95,000	...	99,71,95,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	99,71,94,000	...	99,71,94,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003- Training				
• Administrative Expenditure	...	...	...	...
Total - 003	...	...	...	...
090- Secretariate				
• Administrative Expenditure	4,59,55,243	3,53,22,000	3,96,59,000	5,15,85,000
• State Development Schemes	40,55,53,306	187,04,00,000	88,38,00,000	94,56,10,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 090	45,15,08,549	190,57,22,000	92,34,59,000	99,71,95,000
092- Other Offices				
• State Development Schemes	...	...	...	...
Total - 092	...	...	...	...
Grand Total - Gross	45,15,08,549	190,57,22,000	92,34,59,000	99,71,95,000
Voted	45,15,08,549	190,57,22,000	92,34,59,000	99,71,95,000
Charged	...	...	...	...
Administrative Expenditure	4,59,55,243	3,53,22,000	3,96,59,000	5,15,85,000
State Development Schemes	40,55,53,306	187,04,00,000	88,38,00,000	94,56,10,000
Deduct Recoveries	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	45,15,08,549	190,57,21,000	92,34,58,000	99,71,94,000
Voted	45,15,08,549	190,57,21,000	92,34,58,000	99,71,94,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-003 - TRAINING				
003- Training				
Administrative Expenditure				
001- Training for Computer related issues & Information Technology [IT]				
98- Training				
Total - 2251-00-003	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
018- Department of Information Technology [IT]				
01- Salaries				
01-Pay	1,75,44,096	1,85,00,000	1,80,67,000	1,85,22,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	34,46,481	40,58,000	40,58,000	48,62,000
03-House Rent Allowance	21,00,507	21,00,000	21,60,000	22,20,000
04-Ad hoc Bonus	54,800	60,000	60,000	65,000
07-Other Allowances	4,77,366	5,50,000	8,12,000	8,28,000
12-Medical Allowance	...	12,000	...	...
Total - 2251-00-090-018-01	2,36,23,250	2,52,80,000	2,51,57,000	2,64,97,000
02- Wages	9,32,500	10,96,000	14,30,000	14,73,000
07- Medical Reimbursements	18,247	2,05,000	52,000	21,000
11- Travel Expenses	10,60,694	2,05,000	2,05,000	2,25,000
12- Medical Reimbursements under WBHS 2008	86,234	3,10,000	3,10,000	1,14,000
13- Office Expenses				
01-Electricity	1,74,48,130	25,00,000	25,00,000	1,85,00,000
02-Telephone	1,78,920	1,20,000	1,84,000	1,90,000
03-Maintenance / P.O.L. for Office Vehicles	4,95,608	8,31,000	5,13,000	5,28,000
04-Other Office Expenses	8,59,795	9,50,000	8,90,000	9,20,000
Total - 2251-00-090-018-13	1,89,82,453	44,01,000	40,87,000	2,01,38,000
50- Other Charges	3,67,212	6,00,000	54,14,000	6,00,000
Total - 2251-00-090-018	4,50,70,590	3,20,97,000	3,66,55,000	4,90,68,000
028- Activities relating to promotion of Information Technology [IT]				
14- Rents, Rates and Taxes	...	21,00,000	21,00,000	16,00,000
26- Advertising and Publicity Expenses	...	...	...	...

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.
28- Payment of Professional and Special Services				
02-Other charges	3,00,912	5,25,000	3,04,000	3,10,000
50- Other Charges	5,83,741	6,00,000	6,00,000	6,07,000
Total - 2251-00-090-028	8,84,653	32,25,000	30,04,000	25,17,000
Total - Administrative Expenditure	4,59,55,243	3,53,22,000	3,96,59,000	5,15,85,000
State Development Schemes				
003- Computerisation of Govt. Work [IT]				
77- Computerisation	2,31,956	6,00,00,000	5,00,000	5,00,000
Total - 2251-00-090-003	2,31,956	6,00,00,000	5,00,000	5,00,000
004- Training in Information Technology [IT]				
98- Training	...	1,00,00,000	10,00,000	10,00,000
Total - 2251-00-090-004	...	1,00,00,000	10,00,000	10,00,000
005- Promotion of Information Technology based Industries [IT]				
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	10,00,00,000	50,00,000	50,00,000
28- Payment of Professional and Special Services				
02-Other charges	2,40,25,274	6,00,00,000	6,00,00,000	6,00,00,000
35- Grants for creation of Capital Assets	2,13,62,926	63,14,00,000	24,00,00,000	25,00,00,000
50- Other Charges	24,90,554	8,00,00,000	3,00,00,000	3,00,00,000
Total - 2251-00-090-005	4,78,78,754	87,14,00,000	33,50,00,000	34,50,00,000
007- Promotion of institutions imparting specialized education in IT, Communications & Electronics [IT]				
50- Other Charges	4,79,07,483	15,00,00,000	2,00,00,000	2,00,00,000
Total - 2251-00-090-007	4,79,07,483	15,00,00,000	2,00,00,000	2,00,00,000
008- E-Governance and Citizen - Government Interface [IT]				
77- Computerisation	...	...	...	...
010- Arrangement for Video-conference and other Network connections [IT]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	14,78,86,305	37,50,00,000	30,00,00,000	35,00,00,000
Total - 2251-00-090-010	14,78,86,305	37,50,00,000	30,00,00,000	35,00,00,000

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.
029- Upkeeping and maintenance of infrastructure in Indo-Bangladesh Border relating to export facilitation [IT]				
19- Maintenance	...	...	...	...
030- WBSWAN [IT]				
13- Office Expenses				
01-Electricity	...	20,00,000	1,00,000	20,00,000
02-Telephone	...	40,00,000	1,00,000	10,000
Total - 2251-00-090-030-13	...	60,00,000	2,00,000	20,10,000
14- Rents, Rates and Taxes	...	40,00,000	10,00,000	10,00,000
19- Maintenance	12,33,698	10,00,000	20,00,000	20,00,000
28- Payment of Professional and Special Services				
02-Other charges	12,59,16,882	22,00,00,000	15,00,00,000	15,00,00,000
50- Other Charges	...	30,00,000	1,00,000	1,00,000
77- Computerisation	1,67,72,257	60,00,000	3,50,00,000	3,50,00,000
Total - 2251-00-090-030	14,39,22,837	24,00,00,000	18,83,00,000	19,01,10,000
031- SDC (State Data Centre) [IT]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	1,47,773	50,00,000	10,00,000	10,00,000
50- Other Charges	...	...	...	...
77- Computerisation	84,75,259	7,50,00,000	1,00,00,000	1,00,00,000
Total - 2251-00-090-031	86,23,032	8,00,00,000	1,10,00,000	1,10,00,000
032- Cyber Security [IT]				
13- Office Expenses				
01-Electricity	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	7,00,00,000	2,00,00,000	2,00,00,000
98- Training	52,45,215	40,00,000	30,00,000	30,00,000
Total - 2251-00-090-032	52,45,215	7,40,00,000	2,30,00,000	2,30,00,000
033- Activities relating to awareness to information technology (mela, other awareness programme etc) [IT]				
26- Advertising and Publicity Expenses	38,57,724	1,00,00,000	50,00,000	50,00,000
Total - 2251-00-090-033	38,57,724	1,00,00,000	50,00,000	50,00,000

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.
Total - State Development Schemes	40,55,53,306	187,04,00,000	88,38,00,000	94,56,10,000
Total - 2251-00-090	45,15,08,549	190,57,22,000	92,34,59,000	99,71,95,000
Voted	45,15,08,549	190,57,22,000	92,34,59,000	99,71,95,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2251-00-092 - OTHER OFFICES

092- Other Offices

State Development Schemes

001- Expenditure in respect of National Informatics Centre[IT] [IT]

50- Other Charges

Total - 2251-00-092

Voted

Charged

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

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

090- Secretariate

Administrative Expenditure

018-Department of Information Technology [IT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

018-Department of Information Technology[IT] [IT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

State Development Schemes

005-Promotion of Information Technology based Industries [IT]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

007-Refund of unutilised funds under various Schemes [IT]

70-Deduct Recoveries

01-Others

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

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

CAPITAL EXPENDITURE

DEMAND No. 31

Information Technology & Electronics Department

C. Capital Accounts of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4859 - Capital Outlay On Telecommunication And Electronics Industries

Voted Rs. 117,43,90,000

Charged Rs. Nil

Total Rs. 117,43,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	117,43,90,000	...	117,43,90,000
Deduct - Recoveries	...	...	...
Net Expenditure	117,43,90,000	...	117,43,90,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - TELE-COMMUNICATIONS				
004- Research and Development				
• State Development Schemes	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
Total - 004	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
Grand Total - Gross	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
Voted	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
Charged	...	...	...	...
State Development Schemes	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
Voted	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4859

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4859-01-004 - RESEARCH AND DEVELOPMENT				
01 - TELE-COMMUNICATIONS				
004- Research and Development				
State Development Schemes				
001- Development and upgradation of infrastructure relating to information technology [IT]				
60- Other Capital Expenditure				
Total - 4859-01-004-001	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
Total - State Development Schemes	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
Total - 4859-01-004	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
Voted	21,55,94,484	21,00,00,000	33,50,00,000	117,43,90,000
Charged	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 31

Information Technology & Electronics Department

F. Loans and Advances -

Head of Account : 6859 - Loans For Telecommunication And Electronics Industries

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 EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - ELECTRONICS				
190- Loans to Public Sector and Other Undertakings				
• Administrative Expenditure
• State Development Schemes
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6859

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6859-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - ELECTRONICS				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
001- Loans to West Bengal Electronics Industries Development Corporation Ltd [IT]				
55- Loans and Advances				
Total - 6859-02-190	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...