

বাজেট প্রকাশন নং ১৮
Budget Publication No. 18



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৬-২০২৭ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2026-2027

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
32	Irrigation & Waterways
33	Correctional Administration
34	Judicial

February, 2026

Detailed Demands for Grants for 2026-2027

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REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 3,15,000	Total Rs. 3,15,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	3,15,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	3,15,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT					
104- Interest on Loans for Non-Plan Schemes					
• Administrative Expenditure	Voted	...	...	...	...
	<i>Charged</i>	3,48,292	5,90,000	3,30,000	3,15,000
	Total - 104	3,48,292	5,90,000	3,30,000	3,15,000
	Total - 04	3,48,292	5,90,000	3,30,000	3,15,000
	Voted	...	...	...	...
	<i>Charged</i>	3,48,292	5,90,000	3,30,000	3,15,000
<hr/>					
60 - INTEREST ON OTHER OBLIGATIONS					
701- Miscellaneous					
• Administrative Expenditure		...	...	...	...
	Total - 701	...	...	...	...
	Total - 60	...	...	...	...
<hr/>					
	Grand Total - Gross	3,48,292	5,90,000	3,30,000	3,15,000
	Voted	...	...	...	...
	<i>Charged</i>	3,48,292	5,90,000	3,30,000	3,15,000
	Administrative Expenditure	3,48,292	5,90,000	3,30,000	3,15,000
	Voted	...	...	...	...
	<i>Charged</i>	3,48,292	5,90,000	3,30,000	3,15,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	3,48,292	5,90,000	3,30,000	3,15,000
Voted	...	...	...	...
<i>Charged</i>	<i>3,48,292</i>	<i>5,90,000</i>	<i>3,30,000</i>	<i>3,15,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES				
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure				
037- Interest on loans for Flood Control Projects: Loans for emergent Flood Protection/Anti-erosion Works [IW]				
45- Interest/Dividend	<i>Charged</i>	3,48,292	5,90,000	3,30,000
				3,15,000
Total - 2049-04-104-037		3,48,292	5,90,000	3,30,000
				3,15,000
Total - Administrative Expenditure		3,48,292	5,90,000	3,30,000
				3,15,000
Total - 2049-04-104		3,48,292	5,90,000	3,30,000
				3,15,000
	Voted	...	...	...
	<i>Charged</i>	3,48,292	5,90,000	3,30,000
				3,15,000

DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS

60 - INTEREST ON OTHER OBLIGATIONS				
701- Miscellaneous				
Administrative Expenditure				
010- Interest on Capital Expenditure on Major Irrigation Schemes [IW]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
011- Interest on Capital Expenditure on Medium Irrigation Schemes [IW]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
012- Interest on Capital Expenditure on Flood Control Schemes [IW]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-60-701		...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT

104- Interest on Loans for Non-Plan Schemes

Administrative Expenditure

037-Interest on loans for Flood Control Projects: Loans for emergent Flood Protection/Anti-erosion Works [IW]

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.
70-Deduct Recoveries				
01-Others
<i>Total - 104 - Deduct - Recoveries</i>
Total - 2049 - Deduct - Recoveries

REVENUE EXPENDITURE
DEMAND No. 32
Irrigation & Waterways Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

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

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	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
Total - 103	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
Grand Total - Gross	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
Voted	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
Voted	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
<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				
002- Gangasagar Mela [IW]				
27- Minor Works/ Maintenance	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
Total - 2250-00-103-002	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
Total - State Development Schemes	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
Total - 2250-00-103	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
Voted	12,57,48,385	20,00,00,000	15,00,00,000	20,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (d) Irrigation and Flood Control

Head of Account : 2700 - Major Irrigation

Voted Rs. 327,93,77,000

Charged Rs. Nil

Total Rs. 327,93,77,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	327,93,77,000	...	327,93,77,000
Deduct - Recoveries	-47,000	...	-47,000
Net Expenditure	327,93,30,000	...	327,93,30,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - Mayurakshi Reservoir Project				
001- Direction and Administration				
• Administrative Expenditure	38,83,04,528	43,03,98,000	41,87,95,000	44,74,52,000
Total - 001	38,83,04,528	43,03,98,000	41,87,95,000	44,74,52,000
101- Maintenance and Repair				
• Administrative Expenditure	2,64,44,249	3,08,28,000	2,00,38,000	2,10,55,000
• State Development Schemes	...	3,75,00,000	18,75,000	7,50,00,000
Total - 101	2,64,44,249	6,83,28,000	2,19,13,000	9,60,55,000
Total - 01	41,47,48,777	49,87,26,000	44,07,08,000	54,35,07,000
02 - Kangsabati Reservoir Project				
001- Direction and Administration				
• Administrative Expenditure	45,76,27,789	51,13,06,000	47,73,14,000	51,04,32,000
Total - 001	45,76,27,789	51,13,06,000	47,73,14,000	51,04,32,000
101- Maintenance and Repair				
• Administrative Expenditure	1,85,55,204	2,20,00,000	2,00,00,000	2,10,00,000
• State Development Schemes	...	1,50,00,000	1,12,50,000	4,50,00,000
Total - 101	1,85,55,204	3,70,00,000	3,12,50,000	6,60,00,000
Total - 02	47,61,82,993	54,83,06,000	50,85,64,000	57,64,32,000
03 - Damodar Valley Project				
001- Direction and Administration				
• Administrative Expenditure	88,28,69,993	99,02,31,000	88,12,06,000	94,75,64,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	88,28,69,993	99,02,31,000	88,12,06,000	94,75,64,000
101- Maintenance and Repair				
• Administrative Expenditure	1,60,73,599	2,04,78,000	1,85,00,000	1,90,20,000
Total - 101	1,60,73,599	2,04,78,000	1,85,00,000	1,90,20,000
Total - 03	89,89,43,592	101,07,09,000	89,97,06,000	96,65,84,000
04 - Teesta Barrage Project (Commercial)				
001- Direction and Administration				
• Administrative Expenditure	32,74,32,218	38,20,96,000	33,38,01,000	36,16,55,000
Total - 001	32,74,32,218	38,20,96,000	33,38,01,000	36,16,55,000
101- Maintenance and Repair				
• Administrative Expenditure	66,91,437	83,48,000	68,92,000	70,99,000
• State Development Schemes	...	2,25,00,000	11,25,000	6,00,00,000
Total - 101	66,91,437	3,08,48,000	80,17,000	6,70,99,000
Total - 04	33,41,23,655	41,29,44,000	34,18,18,000	42,87,54,000
05 - Subarnarekha Barrage Project (Commercial)				
101- Maintenance and Repair				
• Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
Total - 05	...	...	...	...
80 - General				
001- Direction and Administration				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	48,84,49,654	62,38,00,000	62,19,25,000	76,41,00,000
Total - 001	48,84,49,654	62,38,00,000	62,19,25,000	76,41,00,000
Total - 80	48,84,49,654	62,38,00,000	62,19,25,000	76,41,00,000
Grand Total - Gross	261,24,48,671	309,44,85,000	281,27,21,000	327,93,77,000
Voted	261,24,48,671	309,44,85,000	281,27,21,000	327,93,77,000
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	212,39,99,017	239,56,85,000	217,65,46,000	233,52,77,000
State Development Schemes	48,84,49,654	69,88,00,000	63,61,75,000	94,41,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-9,19,746	-3,35,000	-47,000	-47,000
Grand Total - Net	261,15,28,925	309,41,50,000	281,26,74,000	327,93,30,000
Voted	261,15,28,925	309,41,50,000	281,26,74,000	327,93,30,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2700-01-001 - DIRECTION AND ADMINISTRATION				
01 - Mayurakshi Reservoir Project				
001- Direction and Administration				
Administrative Expenditure				
001- Regular Establishment [IW]				
01- Salaries				
01-Pay	24,84,35,548	26,37,62,000	26,57,92,000	27,31,66,000
14-Grade Pay	2,265	...	1,000	...
02-Dearness Allowance	3,48,47,702	6,02,28,000	4,67,00,000	6,58,23,000
03-House Rent Allowance	2,54,69,431	2,70,63,000	2,45,79,000	2,53,17,000
04-Ad hoc Bonus	34,13,689	27,75,000	27,60,000	27,95,000
07-Other Allowances	5,72,567	5,10,000	8,50,000	8,60,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	20,89,978	21,90,000	21,11,000	21,32,000
Total - 2700-01-001-001-01	31,48,31,180	35,65,28,000	34,27,93,000	37,00,93,000
02- Wages	6,19,99,482	6,10,50,000	6,50,50,000	6,61,36,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,23,373	1,90,000	1,60,000	1,75,000
12- Medical Reimbursements under WBHS 2008	4,70,864	10,10,000	6,12,000	6,24,000
13- Office Expenses				
01-Electricity	67,50,841	80,10,000	68,00,000	70,00,000
02-Telephone	3,600	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,32,197	22,80,000	20,50,000	20,65,000
Total - 2700-01-001-001-13	87,86,638	1,02,94,000	88,54,000	90,69,000
14- Rents, Rates and Taxes	20,92,991	13,26,000	13,26,000	13,55,000
Total - 2700-01-001-001	38,83,04,528	43,03,98,000	41,87,95,000	44,74,52,000
Total - Administrative Expenditure	38,83,04,528	43,03,98,000	41,87,95,000	44,74,52,000
Total - 2700-01-001	38,83,04,528	43,03,98,000	41,87,95,000	44,74,52,000
Voted	38,83,04,528	43,03,98,000	41,87,95,000	44,74,52,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-01-101 - MAINTENANCE AND REPAIR

01 - Mayurakshi Reservoir Project
101- Maintenance and Repair
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Other Maintenance Expenditure [IW]				
19- Maintenance	2,64,44,249	3,08,28,000	2,00,38,000	2,10,55,000
Total - 2700-01-101-001	2,64,44,249	3,08,28,000	2,00,38,000	2,10,55,000
Total - Administrative Expenditure	2,64,44,249	3,08,28,000	2,00,38,000	2,10,55,000
State Development Schemes				
002- Maintenance and repair of Dams/barrages as per recommendation of State Dam Safety Organization [IW]				
27- Minor Works/ Maintenance	...	3,75,00,000	18,75,000	7,50,00,000
Total - 2700-01-101-002	...	3,75,00,000	18,75,000	7,50,00,000
Total - State Development Schemes	...	3,75,00,000	18,75,000	7,50,00,000
Total - 2700-01-101	2,64,44,249	6,83,28,000	2,19,13,000	9,60,55,000
Voted	2,64,44,249	6,83,28,000	2,19,13,000	9,60,55,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-02-001 - DIRECTION AND ADMINISTRATION

02 - Kangsabati Reservoir Project				
001- Direction and Administration				
 Administrative Expenditure				
001- Regular Establishment [IW]				
01- Salaries				
01-Pay	28,05,85,701	29,85,00,000	27,66,99,000	28,50,00,000
14-Grade Pay	353	...	4,000	...
02-Dearness Allowance	3,93,94,293	6,70,74,000	5,25,73,000	7,41,00,000
03-House Rent Allowance	2,65,97,206	2,75,42,000	2,76,70,000	2,85,00,000
04-Ad hoc Bonus	24,06,124	24,48,000	24,48,000	24,60,000
05-Interim Relief	...	...	5,000	...
07-Other Allowances	7,73,363	9,20,000	9,20,000	9,89,000
12-Medical Allowance	17,07,534	17,90,000	15,75,000	15,90,000
Total - 2700-02-001-001-01	35,14,64,574	39,82,74,000	36,18,94,000	39,26,39,000
02- Wages	9,27,14,063	9,75,60,000	10,15,60,000	10,35,35,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,44,803	2,60,000	2,52,000	2,60,000
12- Medical Reimbursements under WBHS 2008	6,65,144	10,65,000	10,65,000	10,82,000
13- Office Expenses				
01-Electricity	70,65,713	83,10,000	70,48,000	72,68,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	4,920	7,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	2,38,262	2,34,000	2,40,000	2,54,000
04-Other Office Expenses	22,26,502	26,50,000	23,04,000	23,73,000
<i>Voted</i>	...	...	...	...
<i>Charged</i>	...	...	...	...
Total - 2700-02-001-001-13	95,35,397	1,12,01,000	95,97,000	99,00,000
<i>Voted</i>	95,35,397	1,12,01,000	95,97,000	99,00,000
<i>Charged</i>	...	...	...	...
14- Rents, Rates and Taxes	7,03,808	7,10,000	7,10,000	7,76,000
19- Maintenance	23,00,000	22,36,000	22,36,000	22,40,000
Total - 2700-02-001-001	45,76,27,789	51,13,06,000	47,73,14,000	51,04,32,000
Total - Administrative Expenditure	45,76,27,789	51,13,06,000	47,73,14,000	51,04,32,000
Total - 2700-02-001	45,76,27,789	51,13,06,000	47,73,14,000	51,04,32,000
<i>Voted</i>	45,76,27,789	51,13,06,000	47,73,14,000	51,04,32,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2700-02-101 - MAINTENANCE AND REPAIR

02 - Kangsabati Reservoir Project

101- Maintenance and Repair

Administrative Expenditure

001- Other Maintenance Expenditure [IW]

19- Maintenance	1,85,55,204	2,20,00,000	2,00,00,000	2,10,00,000
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Total - 2700-02-101-001	1,85,55,204	2,20,00,000	2,00,00,000	2,10,00,000
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Total - Administrative Expenditure	1,85,55,204	2,20,00,000	2,00,00,000	2,10,00,000
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State Development Schemes

002- Maintenance and repair of Dams/barrages as per recommendation of State Dam Safety Organization [IW]

27- Minor Works/ Maintenance	...	1,50,00,000	1,12,50,000	4,50,00,000
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Total - 2700-02-101-002	...	1,50,00,000	1,12,50,000	4,50,00,000
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Total - State Development Schemes	...	1,50,00,000	1,12,50,000	4,50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2700-02-101	1,85,55,204	3,70,00,000	3,12,50,000	6,60,00,000
Voted	1,85,55,204	3,70,00,000	3,12,50,000	6,60,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-03-001 - DIRECTION AND ADMINISTRATION

03 - Damodar Valley Project

001- Direction and Administration

Administrative Expenditure

001- Direction & Administration [IW]

01- Salaries

01-Pay	56,27,98,504	59,73,54,000	54,32,50,000	55,95,48,000
14-Grade Pay	43,378	...	5,000	...
02-Dearness Allowance	7,85,54,995	13,36,18,000	10,32,18,000	14,54,82,000
03-House Rent Allowance	5,72,84,450	6,20,15,000	5,43,25,000	5,59,55,000
04-Ad hoc Bonus	67,15,408	59,75,000	59,75,000	60,23,000
07-Other Allowances	12,15,731	12,07,000	15,07,000	15,98,000
12-Medical Allowance	28,27,315	29,50,000	24,50,000	24,85,000

Total - 2700-03-001-001-01 70,94,39,781 80,31,19,000 71,07,30,000 77,10,91,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	92,39,942	1,05,00,000	96,10,000	1,05,98,000
02-Telephone	13,000	28,000	21,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	3,51,280	3,90,000	1,10,000	1,50,000
04-Other Office Expenses	38,66,645	48,39,000	40,02,000	50,22,000

Total - 2700-03-001-001-13 1,34,70,867 1,57,57,000 1,37,43,000 1,57,95,000

14- Rents, Rates and Taxes

27- Minor Works/ Maintenance

77- Computerisation

	8,46,713	9,00,000	8,89,000	9,33,000
	5,01,59,956	5,47,00,000	4,07,69,000	4,10,92,000
	...	5,00,000	1,75,000	1,90,000

Total - 2700-03-001-001 88,28,69,993 99,02,31,000 88,12,06,000 94,75,64,000

Total - Administrative Expenditure 88,28,69,993 99,02,31,000 88,12,06,000 94,75,64,000

State Development Schemes (Central Assistance)

003- WB Major Irrigation & Flood Management Project
(WBMIFMP) (EAP) [IW]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
16- Publications
50- Other Charges
77- Computerisation
Total - 2700-03-001	88,28,69,993	99,02,31,000	88,12,06,000	94,75,64,000
Voted	88,28,69,993	99,02,31,000	88,12,06,000	94,75,64,000
Charged

DETAILED ACCOUNT NO. 2700-03-101 - MAINTENANCE AND REPAIR

03 - Damodar Valley Project

101- Maintenance and Repair

Administrative Expenditure

001- Other Maintenance Expenditure [IW]

12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
19- Maintenance	1,60,73,599	2,04,78,000	1,85,00,000	1,90,20,000
Total - 2700-03-101-001	1,60,73,599	2,04,78,000	1,85,00,000	1,90,20,000
Total - Administrative Expenditure	1,60,73,599	2,04,78,000	1,85,00,000	1,90,20,000
Total - 2700-03-101	1,60,73,599	2,04,78,000	1,85,00,000	1,90,20,000
Voted	1,60,73,599	2,04,78,000	1,85,00,000	1,90,20,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2700-04-001 - DIRECTION AND ADMINISTRATION				
04 - Teesta Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure				
001- Regular Establishment [IW]				
01- Salaries				
01-Pay	23,33,21,445	25,60,90,000	22,65,96,000	23,33,94,000
14-Grade Pay	5,400	...	...	...
02-Dearness Allowance	3,36,45,745	5,90,90,000	4,30,53,000	6,06,82,000
03-House Rent Allowance	2,12,34,666	2,40,01,000	2,26,60,000	2,33,39,000
04-Ad hoc Bonus	19,40,324	17,58,000	17,58,000	18,89,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,12,687	7,10,000	12,10,000	10,63,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	7,98,973	9,10,000	8,07,000	8,15,000
Total - 2700-04-001-001-01	29,16,59,240	34,25,59,000	29,60,84,000	32,11,82,000
02- Wages	2,25,08,998	2,40,75,000	2,39,34,000	2,46,52,000
07- Medical Reimbursements	...	...	1,65,000	1,95,000
11- Travel Expenses	5,17,336	7,24,000	5,33,000	5,49,000
12- Medical Reimbursements under WBHS 2008	14,74,648	20,47,000	19,17,000	19,55,000
13- Office Expenses				
01-Electricity	83,71,491	90,16,000	82,06,000	1,00,67,000
02-Telephone	53,320	1,48,000	15,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	8,17,476	9,52,000	8,46,000	8,71,000
04-Other Office Expenses	20,29,709	25,75,000	21,01,000	21,64,000
Total - 2700-04-001-001-13	1,12,71,996	1,26,91,000	1,11,68,000	1,31,22,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2700-04-001-001	32,74,32,218	38,20,96,000	33,38,01,000	36,16,55,000
Total - Administrative Expenditure	32,74,32,218	38,20,96,000	33,38,01,000	36,16,55,000
Total - 2700-04-001	32,74,32,218	38,20,96,000	33,38,01,000	36,16,55,000
Voted	32,74,32,218	38,20,96,000	33,38,01,000	36,16,55,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-04-101 - MAINTENANCE AND REPAIR

04 - Teesta Barrage Project (Commercial)
101- Maintenance and Repair

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
19- Maintenance	66,91,437	83,48,000	68,92,000	70,99,000
Total - 2700-04-101-001	66,91,437	83,48,000	68,92,000	70,99,000
Total - Administrative Expenditure	66,91,437	83,48,000	68,92,000	70,99,000
State Development Schemes				
003- Maintenance and repair of Dams/barrages as per recommendation of State Dam Safety Organization [IW]				
27- Minor Works/ Maintenance	...	2,25,00,000	11,25,000	6,00,00,000
Total - 2700-04-101-003	...	2,25,00,000	11,25,000	6,00,00,000
Total - State Development Schemes	...	2,25,00,000	11,25,000	6,00,00,000
Total - 2700-04-101	66,91,437	3,08,48,000	80,17,000	6,70,99,000
Voted	66,91,437	3,08,48,000	80,17,000	6,70,99,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-05-101 - MAINTENANCE AND REPAIR

05 - Subarnarekha Barrage Project (Commercial)				
101- Maintenance and Repair				
Administrative Expenditure				
001- Other Maintenance Expenditure [IW]				
19- Maintenance	...	...	...	...
Total - 2700-05-101	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700-80-001 - DIRECTION AND ADMINISTRATION

80 - General				
001- Direction and Administration				
State Development Schemes				
001- Maintenance Expenditure in Irrigation Sector [IW]				
19- Maintenance	29,41,84,663	36,00,00,000	36,00,00,000	39,31,00,000
27- Minor Works/ Maintenance	18,86,32,483	24,00,00,000	24,00,00,000	25,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2700-80-001-001	48,28,17,146	60,00,00,000	60,00,00,000	64,31,00,000
002- Procurement of Irrigation Water [IW]				
50- Other Charges	...	...	...	...
003- Consultancy Charge in Irrigation Sector [IW]				
28- Payment of Professional and Special Services				
02-Other charges	9,63,771	1,57,00,000	1,57,00,000	10,00,00,000
Total - 2700-80-001-003	9,63,771	1,57,00,000	1,57,00,000	10,00,00,000
005- Fees of Arbitration and Court Cases [IW]				
28- Payment of Professional and Special Services				
02-Other charges	41,15,482	75,00,000	56,25,000	2,00,00,000
50- Other Charges	5,53,255	6,00,000	6,00,000	10,00,000
Total - 2700-80-001-005	46,68,737	81,00,000	62,25,000	2,10,00,000
Total - State Development Schemes	48,84,49,654	62,38,00,000	62,19,25,000	76,41,00,000
Total - 2700-80-001	48,84,49,654	62,38,00,000	62,19,25,000	76,41,00,000
Voted	48,84,49,654	62,38,00,000	62,19,25,000	76,41,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2700 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - Mayurakshi Reservoir Project

001- Direction and Administration

Administrative Expenditure

001-Regular Establishment [IW]

70-Deduct Recoveries

01-Others

-1,12,406 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

...

Total - 001 - Deduct - Recoveries -1,12,406 -1,000 -1,000 -1,000

101- Maintenance and Repair

Administrative Expenditure

001-Other Maintenance Expenditure [IW]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-2,41,521	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,41,521	-1,00,000	-10,000	-10,000
02- Kangsabati Reservoir Project				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-2,300	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-2,300	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-31,610	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-31,610	-1,00,000	-10,000	-10,000
03- Damodar Valley Project				
001- Direction and Administration				
Administrative Expenditure				
001-Direction & Administration [IW]				
70-Deduct Recoveries				
01-Others	-7,000	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-7,000	-10,000	-1,000	-1,000
101- Maintenance and Repair				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
70-Deduct Recoveries				
01-Others	-5,15,909	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-5,15,909	-1,00,000	-10,000	-10,000
04- Teesta Barrage Project (Commercial)				
001- Direction and Administration				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-10,000	-1,000	-1,000
101- Maintenance and Repair				
Administrative Expenditure				
001-Other Maintenance Expenditure [IW]				
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
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Regular Establishment [IW]				
70-Deduct Recoveries				
01-Others	-9,000	-10,000	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-9,000	-10,000	-10,000	-10,000
<i>Total - 2700 - Deduct - Recoveries</i>	-9,19,746	-3,35,000	-47,000	-47,000

REVENUE EXPENDITURE
DEMAND No. 32
Irrigation & Waterways Department
C - Economic Services - (d) Irrigation and Flood Control
Head of Account : 2701 - Medium Irrigation

Voted Rs. 97,63,19,000	<i>Charged Rs. Nil</i>	Total Rs. 97,63,19,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	97,63,19,000	...
<i>Deduct - Recoveries</i>	-12,000	...
Net Expenditure	97,63,07,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
03 - MEDIUM IRRIGATION (COMMERCIAL)				
103- Bakreswar Canal				
• Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
Total - 03	...	...	...	...
<hr/>				
04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
101- Medium Irrigation Schemes in North Bengal				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
<hr/>				
102- Medium Irrigation Scheme in Purulia District				
• Administrative Expenditure	37,45,645	34,34,000	28,34,000	29,74,000
Total - 102	37,45,645	34,34,000	28,34,000	29,74,000
<hr/>				
103- Medium Irrigation Schemes in Midnapore District				
• Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
<hr/>				
105- Other Medium Irrigation Schemes				
• Administrative Expenditure	89,53,653	93,15,000	85,12,000	92,47,000
Total - 105	89,53,653	93,15,000	85,12,000	92,47,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 04	1,26,99,298	1,27,49,000	1,13,46,000	1,22,21,000
05 - NON COMMERCIAL MEDIUM IRRIGATION				
101- Maintenance and Repairs				
• State Development Schemes	...	4,50,00,000	22,50,000	9,00,00,000
Total - 101	...	4,50,00,000	22,50,000	9,00,00,000
Total - 05	...	4,50,00,000	22,50,000	9,00,00,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	<i>Voted</i>	46,17,25,124	47,03,46,000	39,53,66,000
	<i>Charged</i>	...	...	10,00,000
• State Development Schemes	15,23,58,300	20,20,00,000	18,93,10,000	25,20,00,000
Total - 001	61,40,83,424	67,23,46,000	58,56,76,000	67,61,38,000
003- Training				
• Administrative Expenditure	...	35,000	35,000	50,000
• State Development Schemes	...	24,00,000	1,20,000	2,00,00,000
Total - 003	...	24,35,000	1,55,000	2,00,50,000
004- Research				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	16,20,445	15,00,000	75,000	2,00,00,000
Total - 004	16,20,445	15,00,000	75,000	2,00,00,000
005- Survey and Investigation				
• Administrative Expenditure	1,99,01,954	2,00,00,000	75,00,000	78,00,000
• State Development Schemes	2,81,96,398	10,00,00,000	10,00,00,000	15,00,00,000
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
Total - 005	4,80,98,352	12,00,00,000	10,75,00,000	15,78,00,000
800- Other Expenditure				
• Administrative Expenditure	...	1,00,000	1,00,000	1,10,000
• State Development Schemes	...	...	...	...
Total - 800	...	1,00,000	1,00,000	1,10,000
Total - 80	66,38,02,221	79,63,81,000	69,35,06,000	87,40,98,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	66,38,02,221	79,63,81,000	69,25,06,000	87,40,98,000
<i>Charged</i>	...	...	10,00,000	...
Grand Total - Gross	67,65,01,519	85,41,30,000	70,71,02,000	97,63,19,000
Voted	67,65,01,519	85,41,30,000	70,61,02,000	97,63,19,000
<i>Charged</i>	...	...	10,00,000	...
Administrative Expenditure	49,43,26,376	50,32,30,000	41,53,47,000	44,43,19,000
Voted	49,43,26,376	50,32,30,000	41,43,47,000	44,43,19,000
<i>Charged</i>	...	...	10,00,000	...
State Development Schemes	18,21,75,143	35,09,00,000	29,17,55,000	53,20,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	...	...
<i>Deduct Recoveries</i>	-15,662	-11,000	-12,000	-12,000
Grand Total - Net	67,64,85,857	85,41,19,000	70,70,90,000	97,63,07,000
Voted	67,64,85,857	85,41,19,000	70,60,90,000	97,63,07,000
<i>Charged</i>	...	...	10,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2701-03-103 - BAKRESWAR CANAL				
03 - MEDIUM IRRIGATION (COMMERCIAL)				
103- Bakreswar Canal				
Administrative Expenditure				
001- Direction and Administration [IW]				
19- Maintenance	...	...	...	...
Total - 2701-03-103	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2701-04-101 - MEDIUM IRRIGATION SCHEMES IN NORTH BENGAL

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
101- Medium Irrigation Schemes in North Bengal				
Administrative Expenditure				
001- Direction and Administration [IW]				
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				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
Total - 2701-04-101	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2701-04-102 - MEDIUM IRRIGATION SCHEME IN PURULIA DISTRICT

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)				
102- Medium Irrigation Scheme in Purulia District				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	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	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
19- Maintenance	37,45,645	34,34,000	28,34,000	29,74,000
Total - 2701-04-102-001	37,45,645	34,34,000	28,34,000	29,74,000
Total - Administrative Expenditure	37,45,645	34,34,000	28,34,000	29,74,000
Total - 2701-04-102	37,45,645	34,34,000	28,34,000	29,74,000
Voted	37,45,645	34,34,000	28,34,000	29,74,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-04-103 - MEDIUM IRRIGATION SCHEMES IN MIDNAPORE DISTRICT

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)

103- Medium Irrigation Schemes in Midnapore District

Administrative Expenditure

001- Direction and Administration [IW]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

12-Medical Allowance

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

04-Other Office Expenses

19- Maintenance

Total - 2701-04-103

Voted

Charged

DETAILED ACCOUNT NO. 2701-04-105 - OTHER MEDIUM IRRIGATION SCHEMES

04 - MEDIUM IRRIGATION (NON-COMMERCIAL)

105- Other Medium Irrigation Schemes

Administrative Expenditure

001- Direction and Administration [IW]

01- Salaries

01-Pay

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	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	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
19- Maintenance	28,76,799	27,68,000	27,68,000	32,00,000
27- Minor Works/ Maintenance	29,31,762	25,45,000	25,36,000	27,75,000
50- Other Charges	31,45,092	40,02,000	32,08,000	32,72,000
Total - 2701-04-105-001	89,53,653	93,15,000	85,12,000	92,47,000
Total - Administrative Expenditure	89,53,653	93,15,000	85,12,000	92,47,000
Total - 2701-04-105	89,53,653	93,15,000	85,12,000	92,47,000
Voted	89,53,653	93,15,000	85,12,000	92,47,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-05-101 - MAINTENANCE AND REPAIRS

05 - NON COMMERCIAL MEDIUM IRRIGATION

101- Maintenance and Repairs

State Development Schemes

001- Maintenance and repair of Dams/barrages as per the recommendation of State Dam Safety Organization [IW]

27- Minor Works/ Maintenance	...	4,50,00,000	22,50,000	9,00,00,000
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Total - 2701-05-101-001	...	4,50,00,000	22,50,000	9,00,00,000
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Total - State Development Schemes	...	4,50,00,000	22,50,000	9,00,00,000
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Total - 2701-05-101	...	4,50,00,000	22,50,000	9,00,00,000
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Voted	...	4,50,00,000	22,50,000	9,00,00,000
Charged

DETAILED ACCOUNT NO. 2701-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
001- General Administration [IW]				
01- Salaries				
01-Pay	21,79,65,043	22,60,06,000	21,49,40,000	22,13,88,000
14-Grade Pay	3,019	...	...	...
02-Dearness Allowance	3,04,38,741	5,32,85,000	4,08,39,000	5,75,61,000
03-House Rent Allowance	2,00,00,922	2,30,54,000	2,14,94,000	2,21,39,000
04-Ad hoc Bonus	11,11,324	10,60,000	10,60,000	11,40,000
05-Interim Relief	...	...	...	...
07-Other Allowances	8,01,503	8,70,000	11,70,000	12,35,000
12-Medical Allowance	5,94,904	6,20,000	6,01,000	6,07,000
Total - 2701-80-001-001-01	27,09,15,456	30,48,95,000	28,01,04,000	30,40,70,000
02- Wages				
07- Medical Reimbursements	24,400	...	25,000	30,000
11- Travel Expenses	3,99,100	4,50,000	4,11,000	4,23,000
12- Medical Reimbursements under WBHS 2008	14,44,009	30,53,000	23,77,000	24,15,000
13- Office Expenses				
01-Electricity	8,58,102	9,80,000	8,92,000	9,19,000
02-Telephone	32,589	34,000	34,000	35,000
03-Maintenance / P.O.L. for Office Vehicles	26,344	37,000	27,000	28,000
04-Other Office Expenses	16,26,666	18,50,000	16,84,000	17,35,000
Total - 2701-80-001-001-13	25,43,701	29,01,000	26,37,000	27,17,000
14- Rents, Rates and Taxes				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	10,00,000	...
78- Outsourcing of Services	12,98,86,684	9,90,00,000	5,10,00,000	5,39,00,000
Total - 2701-80-001-001	46,17,25,124	47,03,46,000	39,63,66,000	42,41,38,000
	Voted	46,17,25,124	47,03,45,000	39,53,65,000
	Charged	...	...	10,00,000
Total - Administrative Expenditure	46,17,25,124	47,03,46,000	39,63,66,000	42,41,38,000
	Voted	46,17,25,124	47,03,46,000	39,53,66,000
	Charged	...	...	10,00,000
State Development Schemes				
010- Work Charged Establishment Cost of I & W Department under Irrigation Sector. [IW]				
02- Wages	13,80,61,098	15,18,00,000	15,18,00,000	15,18,00,000
12- Medical Reimbursements under WBHS 2008	14,607	2,00,000	10,000	2,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2701-80-001-010	13,80,75,705	15,20,00,000	15,18,10,000	15,20,00,000
011- Computerisation of different offices of the I & W Directorate [IW]				
77- Computerisation	1,42,82,595	5,00,00,000	3,75,00,000	10,00,00,000
Total - 2701-80-001-011	1,42,82,595	5,00,00,000	3,75,00,000	10,00,00,000
012- Maintenance Expenditure in Irrigation Sector [IW]				
27- Minor Works/ Maintenance	...	...	...	...
Total - State Development Schemes	15,23,58,300	20,20,00,000	18,93,10,000	25,20,00,000
Total - 2701-80-001	61,40,83,424	67,23,46,000	58,56,76,000	67,61,38,000
Voted	61,40,83,424	67,23,46,000	58,46,76,000	67,61,38,000
Charged	...	...	10,00,000	...

DETAILED ACCOUNT NO. 2701-80-003 - TRAINING

80 - GENERAL

003- Training

Administrative Expenditure

001- In-service training, seminars and other programme [IW]				
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
98- Training	...	35,000	35,000	50,000
Total - 2701-80-003-001	...	35,000	35,000	50,000
Total - Administrative Expenditure	...	35,000	35,000	50,000

State Development Schemes

003- In-Service Training for Technical & other staff, Seminars & Institutional Programme [IW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,00,000	1,20,000	2,00,00,000
Total - 2701-80-003-003	...	24,00,000	1,20,000	2,00,00,000
Total - State Development Schemes	...	24,00,000	1,20,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2701-80-003	...	24,35,000	1,55,000	2,00,50,000
Voted	...	24,35,000	1,55,000	2,00,50,000
Charged

DETAILED ACCOUNT NO. 2701-80-004 - RESEARCH

80 - GENERAL

004- Research

State Development Schemes

007- Research, Publication and Publicity of various Development Works of Irrigation & Waterways Department [IW]

16- Publications

16,20,445 15,00,000 75,000 2,00,00,000

Total - 2701-80-004-007 16,20,445 15,00,000 75,000 2,00,00,000

Total - State Development Schemes 16,20,445 15,00,000 75,000 2,00,00,000

Total - 2701-80-004 **16,20,445** **15,00,000** **75,000** **2,00,00,000**

Voted 16,20,445 15,00,000 75,000 2,00,00,000

Charged

DETAILED ACCOUNT NO. 2701-80-005 - SURVEY AND INVESTIGATION

80 - GENERAL

005- Survey and Investigation

Administrative Expenditure

001- Other Survey Schemes [IW]

01- Salaries

01-Pay

...

07-Other Allowances

...

02- Wages

...

27- Minor Works/ Maintenance

1,99,01,954 2,00,00,000 75,00,000 78,00,000

Total - 2701-80-005-001 1,99,01,954 2,00,00,000 75,00,000 78,00,000

Total - Administrative Expenditure 1,99,01,954 2,00,00,000 75,00,000 78,00,000

State Development Schemes

003- Investigation and Planning Organisation (including field investigation works) [IW]

27- Minor Works/ Maintenance

2,81,96,398 10,00,00,000 10,00,00,000 15,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2701-80-005-003	2,81,96,398	10,00,00,000	10,00,00,000	15,00,00,000
Total - State Development Schemes	2,81,96,398	10,00,00,000	10,00,00,000	15,00,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
018- Census of Springs Schemes under SNA-SPARSH (100% Central Assistance) (SPARSH) [IW]				
50- Other Charges				
Total - 2701-80-005	4,80,98,352	12,00,00,000	10,75,00,000	15,78,00,000
Voted	4,80,98,352	12,00,00,000	10,75,00,000	15,78,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701-80-800 - OTHER EXPENDITURE

80 - GENERAL				
800- Other Expenditure				
Administrative Expenditure				
003- Payment of Annual contribution to the Central Board of Irrigation and Power [IW]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2701-80-800-003	...	1,00,000	1,00,000	1,10,000
Total - Administrative Expenditure	...	1,00,000	1,00,000	1,10,000
Total - 2701-80-800	...	1,00,000	1,00,000	1,10,000
Voted	...	1,00,000	1,00,000	1,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2701 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

03 - MEDIUM IRRIGATION (COMMERCIAL)

103- Bakreswar Canal

Administrative Expenditure

001-Direction and Administration [IW]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	-1,000	-1,000
04- MEDIUM IRRIGATION (NON-COMMERCIAL)				
101- Medium Irrigation Schemes in North Bengal				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>
102- Medium Irrigation Scheme in Purulia District				
Administrative Expenditure				
001-Direction and Administration [IW]				
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- Medium Irrigation Schemes in Midnapore District				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 103 - Deduct - Recoveries</i>
105- Other Medium Irrigation Schemes				
Administrative Expenditure				
001-Direction and Administration [IW]				
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
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-General Administration [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-establishment charges for maintenance of electrical installation of RRI, Haringhata [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
State Development Schemes				
010-Work Charged Establishment Cost of I & W Department under Irrigation Sector. [IW]				
70-Deduct Recoveries				
01-Others	-12,712	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-12,712	-2,000	-3,000	-3,000
003- Training				
Administrative Expenditure				
001-In-service training, seminars and other programme [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	...	...
004- Research				
Administrative Expenditure				
016-Experiments on research works in the River Research Institute [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
017-Establishment charges for running different laboratories, RRI, West Bengal [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 004 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005- Survey and Investigation				
Administrative Expenditure				
001-Other Survey Schemes [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Investigation and Planning Organisation (including field investigation works) [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 005 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Enquiry committee [IW]				
70-Deduct Recoveries				
01-Others	-2,950	-1,000	-1,000	-1,000
003-Establishment charges of Investigation and Planning Offices [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,950	-2,000	-2,000	-2,000
Total - 2701 - Deduct - Recoveries	-15,662	-11,000	-12,000	-12,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (d) Irrigation and Flood Control

Head of Account : 2711 - Flood Control and Drainage

Voted Rs. 1014,47,07,000

Charged Rs. Nil

Total Rs. 1014,47,07,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1014,47,07,000	...	1014,47,07,000
Deduct - Recoveries	-1,44,000	...	-1,44,000
Net Expenditure	1014,45,63,000	...	1014,45,63,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FLOOD CONTROL				
001- Direction and Administration				
• Administrative Expenditure	213,11,69,116	230,75,51,000	218,80,22,000	231,51,94,000
• State Development Schemes	Voted 267,88,73,843	659,22,00,000	327,01,50,000	668,72,00,000
	Charged 62,62,332	...	11,39,000	...
Total - 001	481,63,05,291	889,97,51,000	545,93,11,000	900,23,94,000
103- Civil Works				
• Administrative Expenditure	36,63,01,911	41,30,00,000	37,72,91,000	38,86,10,000
Total - 103	36,63,01,911	41,30,00,000	37,72,91,000	38,86,10,000
Total - 01	518,26,07,202	931,27,51,000	583,66,02,000	939,10,04,000
	Voted 517,63,44,870	931,27,51,000	583,54,63,000	939,10,04,000
	Charged 62,62,332	...	11,39,000	...
03 - DRAINAGE				
001- Direction and Administration				
• Administrative Expenditure	61,70,48,418	69,70,33,000	67,31,98,000	73,38,15,000
Total - 001	61,70,48,418	69,70,33,000	67,31,98,000	73,38,15,000
103- Civil Works				
• Administrative Expenditure	1,87,46,562	2,15,00,000	1,93,09,000	1,98,88,000
Total - 103	1,87,46,562	2,15,00,000	1,93,09,000	1,98,88,000
Total - 03	63,57,94,980	71,85,33,000	69,25,07,000	75,37,03,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	581,84,02,182	1003,12,84,000	652,91,09,000	1014,47,07,000
Voted	581,21,39,850	1003,12,84,000	652,79,70,000	1014,47,07,000
Charged	62,62,332	...	11,39,000	...
Administrative Expenditure	313,32,66,007	343,90,84,000	325,78,20,000	345,75,07,000
State Development Schemes	268,51,36,175	659,22,00,000	327,12,89,000	668,72,00,000
Voted	267,88,73,843	659,22,00,000	327,01,50,000	668,72,00,000
Charged	62,62,332	...	11,39,000	...
Deduct Recoveries	-29,25,583	-2,25,000	-1,44,000	-1,44,000
Grand Total - Net	581,54,76,599	1003,10,59,000	652,89,65,000	1014,45,63,000
Voted	580,92,14,267	1003,10,59,000	652,78,26,000	1014,45,63,000
Charged	62,62,332	...	11,39,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2711-01-001 - DIRECTION AND ADMINISTRATION				
01 - FLOOD CONTROL				
001- Direction and Administration				
Administrative Expenditure				
001- General Administration [IW]				
01- Salaries				
01-Pay	108,06,63,500	115,10,00,000	110,65,98,000	112,88,96,000
14-Grade Pay	548	...	92,000	...
02-Dearness Allowance	15,37,56,698	26,42,20,000	20,45,54,000	28,83,13,000
03-House Rent Allowance	10,83,06,192	11,40,70,000	10,76,60,000	11,08,90,000
04-Ad hoc Bonus	91,16,137	86,82,000	80,82,000	82,33,000
07-Other Allowances	40,29,509	36,10,000	44,10,000	46,81,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowance	39,60,825	43,59,000	37,00,000	38,40,000
Total - 2711-01-001-001-01	135,98,33,409	154,59,41,000	143,50,96,000	154,48,53,000
02- Wages	44,90,37,015	44,99,15,000	46,70,00,000	46,88,17,000
07- Medical Reimbursements	47,849	7,20,000	55,000	56,000
11- Travel Expenses	9,09,937	9,20,000	9,20,000	9,65,000
12- Medical Reimbursements under WBHS 2008	98,91,301	97,06,000	97,06,000	99,76,000
13- Office Expenses				
01-Electricity	1,28,38,561	1,33,27,000	1,30,52,000	1,40,53,000
02-Telephone	1,57,703	1,60,000	1,60,000	1,76,000
03-Maintenance / P.O.L. for Office Vehicles	16,86,701	22,61,000	17,46,000	17,98,000
04-Other Office Expenses	98,09,507	1,02,21,000	90,53,000	1,05,58,000
Total - 2711-01-001-001-13	2,44,92,472	2,59,69,000	2,40,11,000	2,65,85,000
14- Rents, Rates and Taxes	43,81,523	44,50,000	35,01,000	38,31,000
20- Other Administrative Expenses	...	10,000	10,000	...
24- P.O.L.(Police,Ambulance etc.)	19,39,18,253	18,90,00,000	19,77,97,000	20,17,53,000
26- Advertising and Publicity Expenses	58,99,116	21,00,000	51,94,000	53,49,000
50- Other Charges	26,50,505	35,20,000	27,04,000	27,58,000
78- Outsourcing of Services	6,31,87,514	5,10,00,000	2,10,00,000	2,87,00,000
Total - 2711-01-001-001	211,42,48,894	228,32,51,000	216,69,94,000	229,36,43,000
007- Flood Control and Other Allied Schemes [IW]				
19- Maintenance	1,69,20,222	2,43,00,000	2,10,28,000	2,15,51,000
Total - 2711-01-001-007	1,69,20,222	2,43,00,000	2,10,28,000	2,15,51,000
Total - Administrative Expenditure	213,11,69,116	230,75,51,000	218,80,22,000	231,51,94,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002- Maintenance Expenditure in Flood Control Sector [IW]				
19- Maintenance	183,54,99,289	525,00,00,000	225,00,00,000	525,00,00,000
27- Minor Works/ Maintenance	70,68,76,375	115,00,00,000	85,00,00,000	115,00,00,000
Total - 2711-01-001-002	254,23,75,664	640,00,00,000	310,00,00,000	640,00,00,000
003- Old liabilities due to rental compensation of derequisitioned land in Flood Control Sector [IW]				
14- Rents, Rates and Taxes				
Voted	...	1,00,00,000	5,00,000	50,00,000
Charged	62,62,332	...	11,39,000	...
Total - 2711-01-001-003	62,62,332	1,00,00,000	16,39,000	50,00,000
Voted	...	1,00,00,000	5,00,000	50,00,000
Charged	62,62,332	...	11,39,000	...
004- Consultancy Charge in Flood and Drainage Sector [IW]				
28- Payment of Professional and Special Services				
02-Other charges	2,08,02,751	5,00,00,000	3,75,00,000	15,00,00,000
Total - 2711-01-001-004	2,08,02,751	5,00,00,000	3,75,00,000	15,00,00,000
006- Work Charged Establishment Cost of I & W Department under Flood Control Sector. [IW]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	11,56,11,015	13,20,00,000	13,20,00,000	13,20,00,000
12- Medical Reimbursements under WBHS 2008	84,413	2,00,000	1,50,000	2,00,000
Total - 2711-01-001-006	11,56,95,428	13,22,00,000	13,21,50,000	13,22,00,000
Total - State Development Schemes				
	268,51,36,175	659,22,00,000	327,12,89,000	668,72,00,000
Voted	267,88,73,843	659,22,00,000	327,01,50,000	668,72,00,000
Charged	62,62,332	...	11,39,000	...
Total - 2711-01-001	481,63,05,291	889,97,51,000	545,93,11,000	900,23,94,000
Voted	481,00,42,959	889,97,51,000	545,81,72,000	900,23,94,000
Charged	62,62,332	...	11,39,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2711-01-103 - CIVIL WORKS				
01 - FLOOD CONTROL				
103- Civil Works				
Administrative Expenditure				
001- Flood Control Schemes [IW]				
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
19- Maintenance	36,63,01,911	41,30,00,000	37,72,91,000	38,86,10,000
Total - 2711-01-103-001	36,63,01,911	41,30,00,000	37,72,91,000	38,86,10,000
Total - Administrative Expenditure				
	36,63,01,911	41,30,00,000	37,72,91,000	38,86,10,000
Total - 2711-01-103				
	36,63,01,911	41,30,00,000	37,72,91,000	38,86,10,000
Voted	36,63,01,911	41,30,00,000	37,72,91,000	38,86,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2711-03-001 - DIRECTION AND ADMINISTRATION

03 - DRAINAGE				
001- Direction and Administration				
Administrative Expenditure				
001- Direction and Administration [IW]				
01- Salaries				
01-Pay	22,13,06,081	23,79,23,000	24,93,30,000	25,62,10,000
14-Grade Pay	6,781	...	...	...
02-Dearness Allowance	3,19,90,675	5,23,43,000	4,35,73,000	6,14,15,000
03-House Rent Allowance	2,27,09,459	2,33,55,000	2,29,33,000	2,36,21,000
04-Ad hoc Bonus	14,18,882	13,44,000	14,20,000	14,50,000
07-Other Allowances	17,01,907	14,30,000	20,93,000	23,51,000
10-Overtime Allowance	...	...	...	...
12-Medical Allowance	3,34,900	4,00,000	3,38,000	3,41,000
Total - 2711-03-001-001-01	27,94,68,685	31,67,95,000	31,96,87,000	34,53,88,000
02- Wages	14,31,10,478	14,95,00,000	14,87,30,000	15,31,92,000
07- Medical Reimbursements	13,752	...	...	...
11- Travel Expenses	1,21,450	1,20,000	1,25,000	1,29,000
12- Medical Reimbursements under WBHS 2008	29,11,403	43,00,000	30,85,000	32,61,000
13- Office Expenses				
01-Electricity	17,53,29,972	20,90,00,000	18,50,43,000	21,50,13,000
02-Telephone	63,60,751	65,40,000	68,52,000	69,49,000
03-Maintenance / P.O.L. for Office Vehicles	11,28,326	11,68,000	11,68,000	12,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	84,03,865	94,00,000	82,98,000	84,59,000
Total - 2711-03-001-001-13	19,12,22,914	22,61,08,000	20,13,61,000	23,16,24,000
14- Rents, Rates and Taxes	1,99,736	2,10,000	2,10,000	2,21,000
27- Minor Works/ Maintenance	...	...	...	...
Total - 2711-03-001-001	61,70,48,418	69,70,33,000	67,31,98,000	73,38,15,000
Total - Administrative Expenditure	61,70,48,418	69,70,33,000	67,31,98,000	73,38,15,000
Total - 2711-03-001	61,70,48,418	69,70,33,000	67,31,98,000	73,38,15,000
Voted	61,70,48,418	69,70,33,000	67,31,98,000	73,38,15,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2711-03-103 - CIVIL WORKS

03 - DRAINAGE

103- Civil Works

Administrative Expenditure

007- Drainage and Navigation Schemes [IW]

19- Maintenance

1,87,46,562 2,15,00,000 1,93,09,000 1,98,88,000

Total - 2711-03-103-007 1,87,46,562 2,15,00,000 1,93,09,000 1,98,88,000

Total - Administrative Expenditure 1,87,46,562 2,15,00,000 1,93,09,000 1,98,88,000

Total - 2711-03-103 **1,87,46,562** **2,15,00,000** **1,93,09,000** **1,98,88,000**

Voted 1,87,46,562 2,15,00,000 1,93,09,000 1,98,88,000

Charged

DETAILED ACCOUNT NO. 2711 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - FLOOD CONTROL

001- Direction and Administration

Administrative Expenditure

001-General Administration [IW]

70-Deduct Recoveries

01-Others

-28,04,562 -10,000 -1,00,000 -1,00,000

02-W.B.H.S. 2008

...

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002-Maintenance Expenditure in Flood Control Sector [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Work Charged Establishment Cost of I & W Department under Flood Control Sector. [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-28,04,562	-10,000	-1,00,000	-1,00,000
103- Civil Works				
Administrative Expenditure				
001-Flood Control Schemes [IW]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-10,000	-10,000	-10,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-General Administration [IW]				
70-Deduct Recoveries				
01-Others	-66,415	-1,00,000	-10,000	-10,000
003-Establishment charges of Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur Districts [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Mahananda Embankment Scheme [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Maintenance Expenditure in Flood Control [IW]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-66,415	-1,02,000	-12,000	-12,000
03- DRAINAGE				
001- Direction and Administration				
Administrative Expenditure				
001-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	-280	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2711

	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>	-280	-1,00,000	-10,000	-10,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Direction and Administration [IW]				
70-Deduct Recoveries				
01-Others	-54,326	-1,000	-10,000	-10,000
007-Drainage and Navigation Schemes [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-54,326	-2,000	-11,000	-11,000
80- GENERAL				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Establishment Charges Flood Warning Cell in North Bengal [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2711 - Deduct - Recoveries	-29,25,583	-2,25,000	-1,44,000	-1,44,000

REVENUE EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 11,26,23,000

Charged Rs. Nil

Total Rs. 11,26,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,26,23,000	...	11,26,23,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	11,26,21,000	...	11,26,21,000

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	10,06,79,556	11,38,17,000	10,39,55,000	11,26,23,000
Total - 090	10,06,79,556	11,38,17,000	10,39,55,000	11,26,23,000
Grand Total - Gross	10,06,79,556	11,38,17,000	10,39,55,000	11,26,23,000
Voted	10,06,79,556	11,38,17,000	10,39,55,000	11,26,23,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	10,06,79,556	11,38,17,000	10,39,55,000	11,26,23,000
<i>Deduct Recoveries</i>	-6,000	-2,000	-2,000	-2,000
Grand Total - Net	10,06,73,556	11,38,15,000	10,39,53,000	11,26,21,000
Voted	10,06,73,556	11,38,15,000	10,39,53,000	11,26,21,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
018- Department of Irrigation and Waterways [IW]				
01- Salaries				
01-Pay	7,41,43,985	7,88,66,000	7,15,56,000	7,37,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,07,37,865	1,61,85,000	1,35,96,000	1,91,63,000
03-House Rent Allowance	59,94,801	64,50,000	71,56,000	73,70,000
04-Ad hoc Bonus	3,69,200	3,50,000	3,50,000	3,76,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,07,543	8,90,000	9,90,000	9,57,000
12-Medical Allowance	36,540	44,000	37,000	37,000
Total - 3451-00-090-018-01	9,19,89,934	10,27,85,000	9,36,85,000	10,16,06,000
02- Wages	67,80,311	75,77,000	73,23,000	75,43,000
07- Medical Reimbursements	28,000	5,10,000	8,32,000	8,50,000
11- Travel Expenses	4,66,242	5,10,000	4,80,000	4,94,000
12- Medical Reimbursements under WBHS 2008	6,03,944	12,00,000	7,85,000	8,01,000
13- Office Expenses				
02-Telephone	92,719	95,000	96,000	99,000
03-Maintenance / P.O.L. for Office Vehicles	3,10,817	3,60,000	3,22,000	4,10,000
04-Other Office Expenses	4,07,589	7,60,000	4,22,000	8,10,000
Total - 3451-00-090-018-13	8,11,125	12,15,000	8,40,000	13,19,000
16- Publications	...	20,000	10,000	10,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 3451-00-090-018	10,06,79,556	11,38,17,000	10,39,55,000	11,26,23,000
Total - Administrative Expenditure	10,06,79,556	11,38,17,000	10,39,55,000	11,26,23,000
Total - 3451-00-090	10,06,79,556	11,38,17,000	10,39,55,000	11,26,23,000
Voted	10,06,79,556	11,38,17,000	10,39,55,000	11,26,23,000
Charged	...	...	...	...

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

090- Secretariate

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>Administrative Expenditure</i>				
018-Department of Irrigation and Waterways [IW]				
70-Deduct Recoveries				
01-Others	-6,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-6,000	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
<i>Administrative Expenditure</i>				
018-Department of Irrigation and Waterways [IW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	-6,000	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C. Capital Accounts of Economic Services - (d) Capital Account of Irrigation and Flood Control

Head of Account : 4700 - Capital Outlay on Major Irrigation

Voted Rs. 399,05,00,000

Charged Rs. Nil

Total Rs. 399,05,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	399,05,00,000	...	399,05,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	399,05,00,000	...	399,05,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - Mayurakshi Reservoir Project				
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	9,99,780	17,50,00,000	13,12,50,000	11,55,00,000
Total - 789	9,99,780	17,50,00,000	13,12,50,000	11,55,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	20,00,000	4,20,00,000	3,15,00,000	3,15,00,000
Total - 796	20,00,000	4,20,00,000	3,15,00,000	3,15,00,000
800- Other Expenditure				
• State Development Schemes	48,97,53,283	63,30,00,000	63,30,00,000	85,00,00,000
Total - 800	48,97,53,283	63,30,00,000	63,30,00,000	85,00,00,000
Total - 01	49,27,53,063	85,00,00,000	79,57,50,000	99,70,00,000
02 - Kangsabati Reservoir Project				
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	32,71,774	4,48,00,000	3,36,00,000	3,40,00,000
Total - 789	32,71,774	4,48,00,000	3,36,00,000	3,40,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	1,10,00,000	5,50,000	1,10,00,000
Total - 796	...	1,10,00,000	5,50,000	1,10,00,000
800- Other Expenditure				
• State Development Schemes	Voted 7,79,88,889	18,85,00,000	18,85,00,000	36,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Charged</i>	1,79,252	...	68,000	...
Total - 800	7,81,68,141	18,85,00,000	18,85,68,000	36,00,00,000
Total - 02	8,14,39,915	24,43,00,000	22,27,18,000	40,50,00,000
Voted	8,12,60,663	24,43,00,000	22,26,50,000	40,50,00,000
<i>Charged</i>	1,79,252	...	68,000	...
03 - Damodar Valley Project				
001- Direction And Administration				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	...	...	...	...
800- Other Expenditure				
• State Development Schemes	10,53,70,314	21,25,00,000	21,25,00,000	50,00,00,000
Total - 800	10,53,70,314	21,25,00,000	21,25,00,000	50,00,00,000
Total - 03	10,53,70,314	21,25,00,000	21,25,00,000	50,00,00,000
04 - Teesta Barrage Project				
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	1,37,96,392	7,10,00,000	5,32,50,000	7,10,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	1,37,96,392	7,10,00,000	5,32,50,000	7,10,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	48,60,000	1,60,00,000	1,20,00,000	1,60,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	48,60,000	1,60,00,000	1,20,00,000	1,60,00,000
800- Other Expenditure				
• State Development Schemes	Voted 13,04,64,871	22,00,00,000	22,00,00,000	40,15,00,000
	<i>Charged</i> 2,16,38,913	...	6,13,000	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	15,21,03,784	22,00,00,000	22,06,13,000	40,15,00,000
Total - 04	17,07,60,176	30,70,00,000	28,58,63,000	48,85,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	14,91,21,263	30,70,00,000	28,52,50,000	48,85,00,000
Charged	2,16,38,913	...	6,13,000	...
06 - MAJOR IRRIGATION PROJECTS UNDER AIBP				
001- Direction And Administration				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	28,10,00,000	6,00,00,000	7,05,00,000
Total - 001	...	28,10,00,000	6,00,00,000	7,05,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	9,50,00,000	3,00,00,000	2,35,00,000
Total - 789	...	9,50,00,000	3,00,00,000	2,35,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2,40,00,000	12,00,000	60,00,000
Total - 796	...	2,40,00,000	12,00,000	60,00,000
Total - 06	...	40,00,00,000	9,12,00,000	10,00,00,000
08 - WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT				
001- Direction and Administration				
• State Development Schemes	212,15,68,283	434,79,00,000	410,36,50,000	10,00,00,000
Total - 001	212,15,68,283	434,79,00,000	410,36,50,000	10,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	166,40,59,610	206,30,00,000	190,74,00,000	...
Total - 789	166,40,59,610	206,30,00,000	190,74,00,000	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	63,91,00,000	3,19,55,000	...
Total - 796	...	63,91,00,000	3,19,55,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 08	378,56,27,893	705,00,00,000	604,30,05,000	10,00,00,000
09 - DAM REHABILITATION AND IMPROVEMENT PROJECT (DRIP) II				
001- Direction and Administration				
• State Development Schemes	30,49,27,020	108,50,00,000	81,37,50,000	21,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	30,49,27,020	108,50,00,000	81,37,50,000	21,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	10,33,99,928	37,00,00,000	5,35,00,000	7,20,00,000
Total - 789	10,33,99,928	37,00,00,000	5,35,00,000	7,20,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	1,60,75,536	9,50,00,000	1,45,50,000	1,80,00,000
Total - 796	1,60,75,536	9,50,00,000	1,45,50,000	1,80,00,000
Total - 09	42,44,02,484	155,00,00,000	88,18,00,000	30,00,00,000
80 - General				
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	4,05,06,174	16,80,00,000	12,60,00,000	12,10,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	4,05,06,174	16,80,00,000	12,60,00,000	12,10,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	12,44,89,019	29,60,00,000	22,20,00,000	24,10,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	12,44,89,019	29,60,00,000	22,20,00,000	24,10,00,000
800- Other Expenditure				
• State Development Schemes	10,93,79,749	39,74,00,000	33,01,50,000	73,80,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	10,93,79,749	39,74,00,000	33,01,50,000	73,80,00,000
Total - 80	27,43,74,942	86,14,00,000	67,81,50,000	110,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	533,47,28,787	1147,52,00,000	921,09,86,000	399,05,00,000
Voted	531,29,10,622	1147,52,00,000	921,03,05,000	399,05,00,000
Charged	2,18,18,165	...	6,81,000	...
State Development Schemes	533,47,28,787	1107,52,00,000	911,97,86,000	389,05,00,000
Voted	531,29,10,622	1107,52,00,000	911,91,05,000	389,05,00,000
Charged	2,18,18,165	...	6,81,000	...
State Development Schemes (Central Assistance)	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	40,00,00,000	9,12,00,000	10,00,00,000
Central Share	...	24,00,00,000	5,47,20,000	6,00,00,000
State Share	...	16,00,00,000	3,64,80,000	4,00,00,000
Deduct Recoveries	-4,000	...	...	...
Grand Total - Net	533,47,24,787	1147,52,00,000	921,09,86,000	399,05,00,000
Voted	531,29,06,622	1147,52,00,000	921,03,05,000	399,05,00,000
Charged	2,18,18,165	...	6,81,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4700-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
01 - Mayurakshi Reservoir Project				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Special repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	9,99,780	17,50,00,000	13,12,50,000	11,55,00,000
Total - 4700-01-789-001	9,99,780	17,50,00,000	13,12,50,000	11,55,00,000
Total - State Development Schemes	9,99,780	17,50,00,000	13,12,50,000	11,55,00,000
Total - 4700-01-789	9,99,780	17,50,00,000	13,12,50,000	11,55,00,000
Voted	9,99,780	17,50,00,000	13,12,50,000	11,55,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
01 - Mayurakshi Reservoir Project				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Special repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	20,00,000	4,20,00,000	3,15,00,000	3,15,00,000
Total - 4700-01-796-001	20,00,000	4,20,00,000	3,15,00,000	3,15,00,000
Total - State Development Schemes	20,00,000	4,20,00,000	3,15,00,000	3,15,00,000
Total - 4700-01-796	20,00,000	4,20,00,000	3,15,00,000	3,15,00,000
Voted	20,00,000	4,20,00,000	3,15,00,000	3,15,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-01-800 - OTHER EXPENDITURE				
01 - Mayurakshi Reservoir Project				
800- Other Expenditure				
State Development Schemes				
001- Special Repair to Mayurakshi Reservoir Project [IW]				
53- Major Works / Land and Buildings	48,97,53,283	63,30,00,000	63,30,00,000	85,00,00,000
Total - 4700-01-800-001	48,97,53,283	63,30,00,000	63,30,00,000	85,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	48,97,53,283	63,30,00,000	63,30,00,000	85,00,00,000
Total - 4700-01-800	48,97,53,283	63,30,00,000	63,30,00,000	85,00,00,000
Voted	48,97,53,283	63,30,00,000	63,30,00,000	85,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - Kangsabati Reservoir Project

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Special repair to Kangsabati Reservoir Project [IW]

53- Major Works / Land and Buildings

32,71,774	4,48,00,000	3,36,00,000	3,40,00,000
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Total - 4700-02-789-001	32,71,774	4,48,00,000	3,36,00,000	3,40,00,000
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Total - State Development Schemes	32,71,774	4,48,00,000	3,36,00,000	3,40,00,000
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Total - 4700-02-789	32,71,774	4,48,00,000	3,36,00,000	3,40,00,000
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Voted	32,71,774	4,48,00,000	3,36,00,000	3,40,00,000
Charged

DETAILED ACCOUNT NO. 4700-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - Kangsabati Reservoir Project

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Special repair to Kangsabati Reservoir Project [IW]

53- Major Works / Land and Buildings

...	1,10,00,000	5,50,000	1,10,00,000
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Total - 4700-02-796-001	...	1,10,00,000	5,50,000	1,10,00,000
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Total - State Development Schemes	...	1,10,00,000	5,50,000	1,10,00,000
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Total - 4700-02-796	...	1,10,00,000	5,50,000	1,10,00,000
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Voted	...	1,10,00,000	5,50,000	1,10,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4700-02-800 - OTHER EXPENDITURE					
02 - Kangsabati Reservoir Project					
800- Other Expenditure					
State Development Schemes					
001- Special Repair to Kangsabati Reservoir Project [IW]					
53- Major Works / Land and Buildings	Voted	7,79,88,889	18,85,00,000	18,85,00,000	36,00,00,000
	Charged	1,79,252	...	68,000	...
Total - 4700-02-800-001		7,81,68,141	18,85,00,000	18,85,68,000	36,00,00,000
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	Voted	7,79,88,889	18,85,00,000	18,85,00,000	36,00,00,000
	Charged	1,79,252	...	68,000	...
Total - State Development Schemes		7,81,68,141	18,85,00,000	18,85,68,000	36,00,00,000
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	Voted	7,79,88,889	18,85,00,000	18,85,00,000	36,00,00,000
	Charged	1,79,252	...	68,000	...
Total - 4700-02-800		7,81,68,141	18,85,00,000	18,85,68,000	36,00,00,000
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	Voted	7,79,88,889	18,85,00,000	18,85,00,000	36,00,00,000
	Charged	1,79,252	...	68,000	...

DETAILED ACCOUNT NO. 4700-03-001 - DIRECTION AND ADMINISTRATION

03 - Damodar Valley Project					
001- Direction And Administration					
State Development Schemes (Central Assistance)					
003- WB Major Irrigation & Flood Management Project (WBMIFMP)(Central Share) (EAP) [IW]					
53- Major Works / Land and Buildings		...	...	...	...
60- Other Capital Expenditure		...	...	...	...
Total - 4700-03-001		...	...	...	...
<hr/>					
	Voted	...	...	...	...
	Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-03-800 - OTHER EXPENDITURE

03 - Damodar Valley Project					
800- Other Expenditure					
State Development Schemes					
001- Special Repair to Barrage & Irrigation System of Damodar Valley Project [IW]					
53- Major Works / Land and Buildings		10,53,70,314	21,25,00,000	21,25,00,000	50,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4700-03-800-001	10,53,70,314	21,25,00,000	21,25,00,000	50,00,00,000
Total - State Development Schemes	10,53,70,314	21,25,00,000	21,25,00,000	50,00,00,000
Total - 4700-03-800	10,53,70,314	21,25,00,000	21,25,00,000	50,00,00,000
Voted	10,53,70,314	21,25,00,000	21,25,00,000	50,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-04-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

04 - Teesta Barrage Project				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Works for Teesta Barrage Project [IW]				
53- Major Works / Land and Buildings	1,37,96,392	7,10,00,000	5,32,50,000	7,10,00,000
Total - 4700-04-789-001	1,37,96,392	7,10,00,000	5,32,50,000	7,10,00,000
Total - State Development Schemes	1,37,96,392	7,10,00,000	5,32,50,000	7,10,00,000
Total - 4700-04-789	1,37,96,392	7,10,00,000	5,32,50,000	7,10,00,000
Voted	1,37,96,392	7,10,00,000	5,32,50,000	7,10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-04-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

04 - Teesta Barrage Project				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Works for Teesta Barrage Project [IW]				
53- Major Works / Land and Buildings	48,60,000	1,60,00,000	1,20,00,000	1,60,00,000
Total - 4700-04-796-001	48,60,000	1,60,00,000	1,20,00,000	1,60,00,000
Total - State Development Schemes	48,60,000	1,60,00,000	1,20,00,000	1,60,00,000
Total - 4700-04-796	48,60,000	1,60,00,000	1,20,00,000	1,60,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	48,60,000	1,60,00,000	1,20,00,000	1,60,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4700-04-800 - OTHER EXPENDITURE

04 - Teesta Barrage Project

800- Other Expenditure

State Development Schemes

001- Works for Teesta Barrage Project [IW]

53- Major Works / Land and Buildings	Voted	13,04,64,871	22,00,00,000	22,00,00,000	40,15,00,000
	<i>Charged</i>	2,16,38,913	...	6,13,000	...

Total - 4700-04-800-001 15,21,03,784 22,00,00,000 22,06,13,000 40,15,00,000

Voted	13,04,64,871	22,00,00,000	22,00,00,000	40,15,00,000
<i>Charged</i>	2,16,38,913	...	6,13,000	...

Total - State Development Schemes 15,21,03,784 22,00,00,000 22,06,13,000 40,15,00,000

Voted	13,04,64,871	22,00,00,000	22,00,00,000	40,15,00,000
<i>Charged</i>	2,16,38,913	...	6,13,000	...

Total - 4700-04-800 **15,21,03,784** **22,00,00,000** **22,06,13,000** **40,15,00,000**

Voted	13,04,64,871	22,00,00,000	22,00,00,000	40,15,00,000
<i>Charged</i>	2,16,38,913	...	6,13,000	...

DETAILED ACCOUNT NO. 4700-06-001 - DIRECTION AND ADMINISTRATION

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

001- Direction And Administration

State Development Schemes

002- Major Irrigation project under AIBP (State Share) (AIBP) [IW]

53- Major Works / Land and Buildings	<i>Charged</i>
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State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)

003- Major Irrigation project under AIBP (SNA-SPARSH) (SPARSH) [IW]

53- Major Works / Land and Buildings	...	28,10,00,000	6,00,00,000	7,05,00,000
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Total - 4700-06-001-003 ... 28,10,00,000 6,00,00,000 7,05,00,000

Central Share ... 16,86,00,000 3,60,00,000 4,23,00,000

State Share ... 11,24,00,000 2,40,00,000 2,82,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	28,10,00,000	6,00,00,000	7,05,00,000
Total - 4700-06-001	...	28,10,00,000	6,00,00,000	7,05,00,000
Voted	...	28,10,00,000	6,00,00,000	7,05,00,000
Charged

DETAILED ACCOUNT NO. 4700-06-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)

003- Major Irrigation project under AIBP (SNA-SPARSH) (SPARSH) [IW]

53- Major Works / Land and Buildings	...	9,50,00,000	3,00,00,000	2,35,00,000
Total - 4700-06-789-003	...	9,50,00,000	3,00,00,000	2,35,00,000
Central Share	...	5,70,00,000	1,80,00,000	1,41,00,000
State Share	...	3,80,00,000	1,20,00,000	94,00,000

Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	9,50,00,000	3,00,00,000	2,35,00,000
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Total - 4700-06-789	...	9,50,00,000	3,00,00,000	2,35,00,000
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Voted	...	9,50,00,000	3,00,00,000	2,35,00,000
Charged

DETAILED ACCOUNT NO. 4700-06-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

06 - MAJOR IRRIGATION PROJECTS UNDER AIBP

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)

003- Major Irrigation project under AIBP (SNA-SPARSH) (SPARSH) [IW]

53- Major Works / Land and Buildings	...	2,40,00,000	12,00,000	60,00,000
Total - 4700-06-796-003	...	2,40,00,000	12,00,000	60,00,000
Central Share	...	1,44,00,000	7,20,000	36,00,000
State Share	...	96,00,000	4,80,000	24,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2,40,00,000	12,00,000	60,00,000
Total - 4700-06-796	...	2,40,00,000	12,00,000	60,00,000
Voted	...	2,40,00,000	12,00,000	60,00,000
Charged

DETAILED ACCOUNT NO. 4700-08-001 - DIRECTION AND ADMINISTRATION

08 - WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT

001- Direction and Administration

State Development Schemes

005- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB) (EAP) [IW]

53- Major Works / Land and Buildings	1,87,84,594	26,64,00,000	19,98,00,000	...
60- Other Capital Expenditure	2,31,37,408	71,06,00,000	53,29,50,000	...

Total - 4700-08-001-005	4,19,22,002	97,70,00,000	73,27,50,000	...
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006- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB) (EAP) [IW]

53- Major Works / Land and Buildings	177,96,30,000	212,06,00,000	212,06,00,000	...
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Total - 4700-08-001-006	177,96,30,000	212,06,00,000	212,06,00,000	...
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007- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB) (EAP) [IW]

53- Major Works / Land and Buildings	...	64,25,00,000	64,25,00,000	...
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Total - 4700-08-001-007	...	64,25,00,000	64,25,00,000	...
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008- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Project Management (EAP- IBRD & AIIB) (EAP) [IW]

60- Other Capital Expenditure	30,00,16,281	60,78,00,000	60,78,00,000	10,00,00,000
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Total - 4700-08-001-008	30,00,16,281	60,78,00,000	60,78,00,000	10,00,00,000
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Total - State Development Schemes	212,15,68,283	434,79,00,000	410,36,50,000	10,00,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4700-08-001	212,15,68,283	434,79,00,000	410,36,50,000	10,00,00,000
Voted	212,15,68,283	434,79,00,000	410,36,50,000	10,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-08-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

**08 - WEST BENGAL MAJOR IRRIGATION & FLOOD
MANAGEMENT PROJECT**

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

004- West Bengal Major Irrigation and Flood Management Project
(WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB)
(EAP) [IW]

53- Major Works / Land and Buildings ... 13,34,00,000 10,00,50,000 ...

Total - 4700-08-789-004 ... 13,34,00,000 10,00,50,000 ...

005- West Bengal Major Irrigation and Flood Management Project
(WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB)
(EAP) [IW]

53- Major Works / Land and Buildings 20,84,00,000 144,06,00,000 144,06,00,000 ...

Total - 4700-08-789-005 20,84,00,000 144,06,00,000 144,06,00,000 ...

006- West Bengal Major Irrigation and Flood Management Project
(WBMIFMP) - Flood Management (EAP- IBRD & AIIB) (EAP)
[IW]

53- Major Works / Land and Buildings 145,56,59,610 48,90,00,000 36,67,50,000 ...

Total - 4700-08-789-006 145,56,59,610 48,90,00,000 36,67,50,000 ...

007- West Bengal Major Irrigation and Flood Management Project
(WBMIFMP) - Project Management (EAP- IBRD & AIIB)
(EAP) [IW]

53- Major Works / Land and Buildings

Total - State Development Schemes 166,40,59,610 206,30,00,000 190,74,00,000 ...

Total - 4700-08-789 **166,40,59,610** **206,30,00,000** **190,74,00,000** ...

Voted 166,40,59,610 206,30,00,000 190,74,00,000 ...

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4700-08-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
08 - WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
004- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	4,45,00,000	22,25,000	...
Total - 4700-08-796-004	...	4,45,00,000	22,25,000	...
005- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	44,04,00,000	2,20,20,000	...
Total - 4700-08-796-005	...	44,04,00,000	2,20,20,000	...
006- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings	...	15,42,00,000	77,10,000	...
Total - 4700-08-796-006	...	15,42,00,000	77,10,000	...
007- West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Project Management (EAP- IBRD & AIIB) (EAP) [IW]				
53- Major Works / Land and Buildings
Total - State Development Schemes	...	63,91,00,000	3,19,55,000	...
Total - 4700-08-796	...	63,91,00,000	3,19,55,000	...
Voted	...	63,91,00,000	3,19,55,000	...
Charged

DETAILED ACCOUNT NO. 4700-09-001 - DIRECTION AND ADMINISTRATION

09 - DAM REHABILITATION AND IMPROVEMENT PROJECT (DRIP) II

001- Direction and Administration

State Development Schemes

002- Dam Rehabilitation and Improvement Project (DRIP)-II [World Bank - EAP] (EAP) [IW]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	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	29,98,64,134	94,00,00,000	70,50,00,000	17,85,00,000
60- Other Capital Expenditure	50,62,886	14,50,00,000	10,87,50,000	3,15,00,000
Total - 4700-09-001-002	30,49,27,020	108,50,00,000	81,37,50,000	21,00,00,000
Total - State Development Schemes	30,49,27,020	108,50,00,000	81,37,50,000	21,00,00,000
State Development Schemes (Central Assistance)				
001- Dam Rehabilitation and Improvement Project (DRIP) –II (EAP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4700-09-001	30,49,27,020	108,50,00,000	81,37,50,000	21,00,00,000
Voted	30,49,27,020	108,50,00,000	81,37,50,000	21,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-09-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

**09 - DAM REHABILITATION AND IMPROVEMENT
PROJECT (DRIP) II**

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Dam Rehabilitation and Improvement Project (DRIP)-II [World
bank - EAP] (EAP) [IW]

53- Major Works / Land and Buildings	10,14,96,198	32,00,00,000	1,60,00,000	6,11,00,000
60- Other Capital Expenditure	19,03,730	5,00,00,000	3,75,00,000	1,09,00,000
Total - 4700-09-789-001	10,33,99,928	37,00,00,000	5,35,00,000	7,20,00,000

Total - State Development Schemes 10,33,99,928 37,00,00,000 5,35,00,000 7,20,00,000

Total - 4700-09-789 **10,33,99,928** **37,00,00,000** **5,35,00,000** **7,20,00,000**

Voted 10,33,99,928 37,00,00,000 5,35,00,000 7,20,00,000
Charged

DETAILED ACCOUNT NO. 4700-09-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

**09 - DAM REHABILITATION AND IMPROVEMENT
PROJECT (DRIP) II**

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Dam Rehabilitation and Improvement Project (DRIP)-II [World Bank - EAP] (EAP) [IW]				
53- Major Works / Land and Buildings	1,57,66,000	8,10,00,000	40,50,000	1,55,00,000
60- Other Capital Expenditure	3,09,536	1,40,00,000	1,05,00,000	25,00,000
Total - 4700-09-796-001	1,60,75,536	9,50,00,000	1,45,50,000	1,80,00,000
Total - State Development Schemes	1,60,75,536	9,50,00,000	1,45,50,000	1,80,00,000
Total - 4700-09-796	1,60,75,536	9,50,00,000	1,45,50,000	1,80,00,000
Voted	1,60,75,536	9,50,00,000	1,45,50,000	1,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-80-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

80 - General				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Schemes under Rural Infrastructure Development Fund (RIDF) [IW]				
53- Major Works / Land and Buildings	4,05,06,174	16,80,00,000	12,60,00,000	12,10,00,000
Total - 4700-80-789-001	4,05,06,174	16,80,00,000	12,60,00,000	12,10,00,000
Total - State Development Schemes	4,05,06,174	16,80,00,000	12,60,00,000	12,10,00,000
Total - 4700-80-789	4,05,06,174	16,80,00,000	12,60,00,000	12,10,00,000
Voted	4,05,06,174	16,80,00,000	12,60,00,000	12,10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-80-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

80 - General				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Schemes under Rural Infrastructure Development Fund (RIDF) [IW]				
53- Major Works / Land and Buildings	12,44,89,019	29,60,00,000	22,20,00,000	24,10,00,000
Total - 4700-80-796-001	12,44,89,019	29,60,00,000	22,20,00,000	24,10,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	12,44,89,019	29,60,00,000	22,20,00,000	24,10,00,000
Total - 4700-80-796	12,44,89,019	29,60,00,000	22,20,00,000	24,10,00,000
Voted	12,44,89,019	29,60,00,000	22,20,00,000	24,10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700-80-800 - OTHER EXPENDITURE

80 - General					
800- Other Expenditure					
State Development Schemes					
002- Schemes under Rural Infrastructure Development Fund (RIDF) [IW]					
53- Major Works / Land and Buildings	Voted	5,59,80,863	12,84,00,000	12,84,00,000	23,80,00,000
	Charged	...	...	...	...
Total - 4700-80-800-002		5,59,80,863	12,84,00,000	12,84,00,000	23,80,00,000
004- Infrastructure development including special repair to buildings in Irrigation Sector [IW]					
53- Major Works / Land and Buildings		5,33,98,886	26,90,00,000	20,17,50,000	50,00,00,000
Total - 4700-80-800-004		5,33,98,886	26,90,00,000	20,17,50,000	50,00,00,000
Total - State Development Schemes		10,93,79,749	39,74,00,000	33,01,50,000	73,80,00,000
Total - 4700-80-800		10,93,79,749	39,74,00,000	33,01,50,000	73,80,00,000
	Voted	10,93,79,749	39,74,00,000	33,01,50,000	73,80,00,000
	Charged	...	...	...	...

DETAILED ACCOUNT NO. 4700 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

08 - WEST BENGAL MAJOR IRRIGATION & FLOOD MANAGEMENT PROJECT

001- Direction and Administration

State Development Schemes

901-Deduct Receipt and Recoveries on Capital Account (EAP) [IW]

70-Deduct Recoveries

01-Others

01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4700

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
80- General				
800- Other Expenditure				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others	-4,000	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-4,000	...	...	...
Total - 4700 - Deduct - Recoveries	-4,000	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C. Capital Accounts of Economic Services - (d) Capital Account of Irrigation and Flood Control

Head of Account : 4701 - Capital Outlay on Major & Medium Irrigation

Voted Rs. 71,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 71,00,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	71,00,00,000	...
Deduct - Recoveries	-2,000	...
Net Expenditure	70,99,98,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04 - MEDIUM IRRIGATION-NON-COMMERCIAL					
101- Medium Irrigation Schemes					
• State Development Schemes	Voted	6,07,07,772	46,00,00,000	33,80,00,000	71,00,00,000
	<i>Charged</i>	3,09,283	...	11,24,000	...
• State Development Schemes (Central Assistance)		1,37,39,000	...	...	...
Total - 101		7,47,56,055	46,00,00,000	33,91,24,000	71,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)					
• State Development Schemes		30,48,000	...	...	...
• State Development Schemes (Central Assistance)		45,72,000	...	...	...
Total - 789		76,20,000	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)					
• State Development Schemes		7,53,000	...	...	...
• State Development Schemes (Central Assistance)		11,29,000	...	...	...
Total - 796		18,82,000	...	...	...
Grand Total - Gross		8,42,58,055	46,00,00,000	33,91,24,000	71,00,00,000
	Voted	8,39,48,772	46,00,00,000	33,80,00,000	71,00,00,000
	<i>Charged</i>	3,09,283	...	11,24,000	...
State Development Schemes		6,48,18,055	46,00,00,000	33,91,24,000	71,00,00,000
	Voted	6,45,08,772	46,00,00,000	33,80,00,000	71,00,00,000
	<i>Charged</i>	3,09,283	...	11,24,000	...

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)	1,94,40,000	...	...	...
<i>Deduct Recoveries</i>	...	-4,000	-2,000	-2,000
Grand Total - Net	8,42,58,055	45,99,96,000	33,91,22,000	70,99,98,000
Voted	8,39,48,772	45,99,96,000	33,79,98,000	70,99,98,000
Charged	3,09,283	...	11,24,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4701-04-101 - MEDIUM IRRIGATION SCHEMES					
04 - MEDIUM IRRIGATION-NON-COMMERCIAL					
101- Medium Irrigation Schemes					
State Development Schemes					
010- Futuary Irrigation Scheme, Purulia [IW]					
53- Major Works / Land and Buildings	Voted	...	...	...	...
	Charged	...	...	...	...
057- Schemes under NABARD (RIDF) [IW]					
53- Major Works / Land and Buildings	Voted	...	...	...	...
	Charged	...	...	...	...
086- Liabilities and Land Acquisition charges of Schemes in Irrigation Sector [IW]					
53- Major Works / Land and Buildings	Voted	...	...	...	...
	Charged	3,09,283	...	...	...
Total - 4701-04-101-086		3,09,283	...	...	...
096- Special Repair to Completed Medium Irrigation Schemes [IW]					
53- Major Works / Land and Buildings	Voted	5,15,48,772	45,00,00,000	33,75,00,000	70,00,00,000
	Charged	...	...	11,24,000	...
Total - 4701-04-101-096		5,15,48,772	45,00,00,000	33,86,24,000	70,00,00,000
	Voted	5,15,48,772	45,00,00,000	33,75,00,000	70,00,00,000
	Charged	...	...	11,24,000	...
098- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [IW]					
53- Major Works / Land and Buildings		...	...	...	...
099- Special Infrastructure Projects [IW]					
53- Major Works / Land and Buildings		...	1,00,00,000	5,00,000	1,00,00,000
Total - 4701-04-101-099		...	1,00,00,000	5,00,000	1,00,00,000
103- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [IW]					
53- Major Works / Land and Buildings		91,59,000	...	...	...
Total - 4701-04-101-103		91,59,000	...	...	...
Total - State Development Schemes		6,10,17,055	46,00,00,000	33,91,24,000	71,00,00,000
	Voted	6,07,07,772	46,00,00,000	33,80,00,000	71,00,00,000
	Charged	3,09,283	...	11,24,000	...
State Development Schemes (Central Assistance)					

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
097- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
102- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [IW]				
53- Major Works / Land and Buildings	1,37,39,000	...	...	...
Total - 4701-04-101-102	1,37,39,000	...	...	...
Total - State Development Schemes (Central Assistance)	1,37,39,000	...	...	...
Total - 4701-04-101	7,47,56,055	46,00,00,000	33,91,24,000	71,00,00,000
Voted	7,44,46,772	46,00,00,000	33,80,00,000	71,00,00,000
Charged	3,09,283	...	11,24,000	...

DETAILED ACCOUNT NO. 4701-04-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

04 - MEDIUM IRRIGATION-NON-COMMERCIAL

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

006- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)
[IW]

53- Major Works / Land and Buildings	30,48,000
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Total - 4701-04-789-006	30,48,000
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Total - State Development Schemes	30,48,000
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State Development Schemes (Central Assistance)

005- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)
[IW]

53- Major Works / Land and Buildings	45,72,000
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Total - 4701-04-789-005	45,72,000
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Total - State Development Schemes (Central Assistance)	45,72,000
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Total - 4701-04-789	76,20,000
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Voted	76,20,000
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Charged
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4701-04-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
04 - MEDIUM IRRIGATION-NON-COMMERCIAL				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
006- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)				
[IW]				
53- Major Works / Land and Buildings				
	7,53,000	...	...	...
Total - 4701-04-796-006	7,53,000	...	...	...
Total - State Development Schemes				
	7,53,000	...	...	...
State Development Schemes (Central Assistance)				
005- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)				
[IW]				
53- Major Works / Land and Buildings				
	11,29,000	...	...	...
Total - 4701-04-796-005	11,29,000	...	...	...
Total - State Development Schemes (Central Assistance)				
	11,29,000	...	...	...
Total - 4701-04-796	18,82,000	...	...	...
	Voted	...	...	...
	18,82,000	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 4701 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MAJOR IRRIGATION-COMMERCIAL				
103- Damodar Valley Project				
Administrative Expenditure				
005-D.V. Power Scheme (i) Additional Expenditure on Power other than Interest [IW]				
70-Deduct Recoveries				
		-1,000	-1,000	-1,000
	01-Others	...	...	...
	02-W.B.H.S. 2008	-1,000	...	...
Total - 103 - Deduct - Recoveries		-2,000	-1,000	-1,000
104- Teesta Barrage Project				
Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4701

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<i>Total - 4701 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C. Capital Accounts of Economic Services - (d) Capital Account of Irrigation and Flood Control

Head of Account : 4702 - Capital Outlay on Minor Irrigation

Voted Rs. 30,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 30,00,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	30,00,00,000	... 30,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	30,00,00,000	... 30,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- Surface Water				
• State Development Schemes	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	1,89,03,000	27,12,50,000	20,34,38,000	21,00,00,000
Total - 101	1,89,03,000	27,12,50,000	20,34,38,000	21,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	63,00,000	9,30,00,000	9,30,00,000	7,20,00,000
Total - 789	63,00,000	9,30,00,000	9,30,00,000	7,20,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	15,87,000	2,32,50,000	2,32,50,000	1,80,00,000
Total - 796	15,87,000	2,32,50,000	2,32,50,000	1,80,00,000
Grand Total - Gross	2,67,90,000	38,75,00,000	31,96,88,000	30,00,00,000
Voted	2,67,90,000	38,75,00,000	31,96,88,000	30,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,67,90,000	38,75,00,000	31,96,88,000	30,00,00,000
<i>Central Share</i>	1,60,74,000	23,25,00,000	19,18,12,800	18,00,00,000
<i>State Share</i>	1,07,16,000	15,50,00,000	12,78,75,200	12,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,67,90,000	38,75,00,000	31,96,88,000	30,00,00,000
Voted	2,67,90,000	38,75,00,000	31,96,88,000	30,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
049- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [IW]				
53- Major Works / Land and Buildings	1,89,03,000	27,12,50,000	20,34,38,000	21,00,00,000
Total - 4702-00-101-049	1,89,03,000	27,12,50,000	20,34,38,000	21,00,00,000
<i>Central Share</i>	<i>1,13,41,800</i>	<i>16,27,50,000</i>	<i>12,20,62,800</i>	<i>12,60,00,000</i>
<i>State Share</i>	<i>75,61,200</i>	<i>10,85,00,000</i>	<i>8,13,75,200</i>	<i>8,40,00,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	1,89,03,000	27,12,50,000	20,34,38,000	21,00,00,000
Total - 4702-00-101	1,89,03,000	27,12,50,000	20,34,38,000	21,00,00,000
Voted	1,89,03,000	27,12,50,000	20,34,38,000	21,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
067- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [IW]				
53- Major Works / Land and Buildings	63,00,000	9,30,00,000	9,30,00,000	7,20,00,000
Total - 4702-00-789-067	63,00,000	9,30,00,000	9,30,00,000	7,20,00,000
<i>Central Share</i>	<i>37,80,000</i>	<i>5,58,00,000</i>	<i>5,58,00,000</i>	<i>4,32,00,000</i>
<i>State Share</i>	<i>25,20,000</i>	<i>3,72,00,000</i>	<i>3,72,00,000</i>	<i>2,88,00,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	63,00,000	9,30,00,000	9,30,00,000	7,20,00,000
Total - 4702-00-789	63,00,000	9,30,00,000	9,30,00,000	7,20,00,000
Voted	63,00,000	9,30,00,000	9,30,00,000	7,20,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4702-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4702

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
080- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [IW]				
53- Major Works / Land and Buildings	15,87,000	2,32,50,000	2,32,50,000	1,80,00,000
Total - 4702-00-796-080	15,87,000	2,32,50,000	2,32,50,000	1,80,00,000
<i>Central Share</i>	9,52,200	1,39,50,000	1,39,50,000	1,08,00,000
<i>State Share</i>	6,34,800	93,00,000	93,00,000	72,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	15,87,000	2,32,50,000	2,32,50,000	1,80,00,000
Total - 4702-00-796	15,87,000	2,32,50,000	2,32,50,000	1,80,00,000
Voted	15,87,000	2,32,50,000	2,32,50,000	1,80,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 32

Irrigation & Waterways Department

C. Capital Accounts of Economic Services - (d) Capital Account of Irrigation and Flood Control

Head of Account : 4711 - Capital Outlay on Flood Control Projects

Voted Rs. 2242,62,00,000

Charged Rs. Nil

Total Rs. 2242,62,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2242,62,00,000	...	2242,62,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	2242,61,99,000	...	2242,61,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - FLOOD CONTROL				
052- Machinery and Equipment				
• Administrative Expenditure	...	...	...	...
Total - 052	...	...	...	...
103- Civil Works				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	Voted 368,35,69,403	693,09,00,000	496,09,64,000	1059,18,00,000
	<i>Charged 26,60,787</i>	...	<i>11,86,07,000</i>	...
• State Development Schemes (Central Assistance)	7,78,00,000	114,00,00,000	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	30,00,00,000	81,10,00,000
• Central Sector Scheme	...	...	...	...
Total - 103	376,40,30,190	807,09,00,000	537,95,71,000	1140,28,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	26,15,60,187	86,55,00,000	54,48,75,000	59,00,00,000
• State Development Schemes (Central Assistance)	...	28,32,00,000	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	23,00,00,000	27,80,00,000
Total - 789	26,15,60,187	114,87,00,000	77,48,75,000	86,80,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	25,76,11,198	33,86,00,000	18,23,25,000	26,54,00,000
• State Development Schemes (Central Assistance)	...	7,68,00,000	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	16,00,00,000	7,00,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 796	25,76,11,198	41,54,00,000	34,23,25,000	33,54,00,000
Total - 01	428,32,01,575	963,50,00,000	649,67,71,000	1260,62,00,000
Voted	428,05,40,788	963,50,00,000	637,81,64,000	1260,62,00,000
Charged	26,60,787	...	11,86,07,000	...
02 - ANTI-SEA EROSION PROJECTS				
103- Civil Works				
• State Development Schemes	1,52,55,836	38,00,00,000	28,50,00,000	40,00,00,000
Total - 103	1,52,55,836	38,00,00,000	28,50,00,000	40,00,00,000
Total - 02	1,52,55,836	38,00,00,000	28,50,00,000	40,00,00,000
03 - DRAINAGE				
103- Civil Works				
• State Development Schemes	Voted 214,97,28,605	490,50,00,000	437,25,00,000	942,00,00,000
	Charged 13,22,020	...	2,10,12,000	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	215,10,50,625	490,50,00,000	439,35,12,000	942,00,00,000
Total - 03	215,10,50,625	490,50,00,000	439,35,12,000	942,00,00,000
Voted	214,97,28,605	490,50,00,000	437,25,00,000	942,00,00,000
Charged	13,22,020	...	2,10,12,000	...
Grand Total - Gross	644,95,08,036	1492,00,00,000	1117,52,83,000	2242,62,00,000
Voted	644,55,25,229	1492,00,00,000	1103,56,64,000	2242,62,00,000
Charged	39,82,807	...	13,96,19,000	...
Administrative Expenditure	...	...	...	...
State Development Schemes	637,17,08,036	1342,00,00,000	1048,52,83,000	2126,72,00,000
Voted	636,77,25,229	1342,00,00,000	1034,56,64,000	2126,72,00,000
Charged	39,82,807	...	13,96,19,000	...
State Development Schemes (Central Assistance)	7,78,00,000	150,00,00,000	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	69,00,00,000	115,90,00,000
Central Share	...	...	39,00,00,000	72,95,00,000
State Share	...	...	30,00,00,000	42,95,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	644,95,08,036	1491,99,99,000	1117,52,82,000	2242,61,99,000
Voted	644,55,25,229	1491,99,99,000	1103,56,63,000	2242,61,99,000
Charged	39,82,807	...	13,96,19,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4711-01-052 - MACHINERY AND EQUIPMENT				
01 - FLOOD CONTROL				
052- Machinery and Equipment				
Administrative Expenditure				
001- Machinery and Equipment [IW]				
52- Machinery and Equipment/Tools and Plants				

Total - 4711-01-052	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4711-01-103 - CIVIL WORKS					
01 - FLOOD CONTROL					
103- Civil Works					
State Development Schemes					
001- North Bengal Flood Control Commission - execution of Flood Control Schemes. [IW]					
53- Major Works / Land and Buildings					
	Voted	26,23,41,580	24,80,00,000	24,80,00,000	85,00,00,000
	<i>Charged</i>	...	...	...	...
Total - 4711-01-103-001		26,23,41,580	24,80,00,000	24,80,00,000	85,00,00,000
007- Anti-erosion Schemes at different location in Sundarban areas, South 24-Parganas [IW]					
53- Major Works / Land and Buildings					
	Voted	22,99,19,049	80,00,00,000	60,00,00,000	90,00,00,000
	<i>Charged</i>	...	...	<i>11,00,00,000</i>	...
Total - 4711-01-103-007		22,99,19,049	80,00,00,000	71,00,00,000	90,00,00,000
	Voted	22,99,19,049	80,00,00,000	60,00,00,000	90,00,00,000
	<i>Charged</i>	...	...	<i>11,00,00,000</i>	...
035- Bank protection works on both banks of river Bhagirathi in the districts of Murshidabad and Nadia [IW]					
53- Major Works / Land and Buildings					
		3,74,99,243	30,00,00,000	22,50,00,000	30,00,00,000
Total - 4711-01-103-035		3,74,99,243	30,00,00,000	22,50,00,000	30,00,00,000
455- Liabilities and land acquisition charges for schemes in Flood Control Sectors [IW]					
53- Major Works / Land and Buildings					
	Voted	2,74,42,942	40,00,00,000	30,00,00,000	200,00,00,000
	<i>Charged</i>	...	...	...	...
Total - 4711-01-103-455		2,74,42,942	40,00,00,000	30,00,00,000	200,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

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

475- Schemes sanctioned under NABARD (RIDF) [IW]					
53- Major Works / Land and Buildings	Voted	86,12,33,868	108,65,00,000	81,48,75,000	110,00,00,000
	Charged	...	...	...	...
Total - 4711-01-103-475		86,12,33,868	108,65,00,000	81,48,75,000	110,00,00,000

554- Raising & strengthening of embankment and other flood protective works in Hooghly & Howrah under Western Circle [IW]					
53- Major Works / Land and Buildings	Voted	9,96,37,649	45,00,00,000	33,75,00,000	60,00,00,000
	Charged	...	...	...	...
Total - 4711-01-103-554		9,96,37,649	45,00,00,000	33,75,00,000	60,00,00,000

559- Infrastructural development including special repair to buildings in Flood Control Sector [IW]					
51- Motor Vehicles		...	...	26,89,000	...
53- Major Works / Land and Buildings		47,07,76,496	75,00,00,000	56,25,00,000	183,18,00,000
Total - 4711-01-103-559		47,07,76,496	75,00,00,000	56,51,89,000	183,18,00,000

561- Improvement of embankments through Tie-ups with NREGS [IW]					
53- Major Works / Land and Buildings		7,71,449	3,00,00,000	15,00,000	1,00,00,000
Total - 4711-01-103-561		7,71,449	3,00,00,000	15,00,000	1,00,00,000

562- Special Repair to flood damaged infrastructures [IW]					
53- Major Works / Land and Buildings	Voted	169,39,47,127	181,64,00,000	181,64,00,000	300,00,00,000
	Charged	26,60,787	...	12,13,000	...
Total - 4711-01-103-562		169,66,07,914	181,64,00,000	181,76,13,000	300,00,00,000

	Voted	169,39,47,127	181,64,00,000	181,64,00,000	300,00,00,000
	Charged	26,60,787	...	12,13,000	...

564- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]					
53- Major Works / Land and Buildings	Voted	...	105,00,00,000	5,25,00,000	...
	Charged	...	...	73,94,000	...
Total - 4711-01-103-564		...	105,00,00,000	5,98,94,000	...

	Voted	...	105,00,00,000	5,25,00,000	...
	Charged	...	...	73,94,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
572- Schemes under the 13th Finance Commission funded by the State (13-FCS) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
573- Liabilities and Committed Works of Centrally Assisted Flood Management Schemes, now brought under State Sector [IW]				
53- Major Works / Land and Buildings	...	...	...	...
574- Schemes under "Alo Shree" Program [IW]				
53- Major Works / Land and Buildings	...	...	...	...
586- River Management Activities and Works Related to Border Areas (RMBA) (State Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	368,62,30,190	693,09,00,000	507,95,71,000	1059,18,00,000
Voted	368,35,69,403	693,09,00,000	496,09,64,000	1059,18,00,000
Charged	26,60,787	...	11,86,07,000	...
State Development Schemes (Central Assistance)				
565- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	84,00,00,000	...	...
Total - 4711-01-103-565	...	84,00,00,000	...	...
585- River Management Activities and Works Related to Border Areas (RMBA) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	7,78,00,000	30,00,00,000	...	...
Total - 4711-01-103-585	7,78,00,000	30,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	7,78,00,000	114,00,00,000	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
587- Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) (SPARSH) [IW]				
53- Major Works / Land and Buildings	...	...	25,00,00,000	60,10,00,000
Total - 4711-01-103-587	...	...	25,00,00,000	60,10,00,000
Central Share	...	...	12,50,00,000	30,05,00,000
State Share	...	...	12,50,00,000	30,05,00,000
588- River Management Activities and Works Related to Border Areas (RMBA)(SNA-SPARSH) (SPARSH) [IW]				
53- Major Works / Land and Buildings	...	...	5,00,00,000	21,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4711-01-103-588	...	...	5,00,00,000	21,00,00,000
<i>Central Share</i>	...	...	5,00,00,000	21,00,00,000
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	30,00,00,000	81,10,00,000
Total - 4711-01-103	376,40,30,190	807,09,00,000	537,95,71,000	1140,28,00,000
Voted	376,13,69,403	807,09,00,000	526,09,64,000	1140,28,00,000
<i>Charged</i>	26,60,787	...	11,86,07,000	...

DETAILED ACCOUNT NO. 4711-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - FLOOD CONTROL

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Execution of Flood Control Schemes under NBFCC [IW]

53- Major Works / Land and Buildings	2,38,29,295	8,35,00,000	8,35,00,000	12,00,00,000
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Total - 4711-01-789-001	2,38,29,295	8,35,00,000	8,35,00,000	12,00,00,000
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002- Schemes sanctioned under NABARD in Flood Control Sector (RIDF) [IW]

53- Major Works / Land and Buildings	23,77,30,892	44,45,00,000	44,45,00,000	47,00,00,000
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Total - 4711-01-789-002	23,77,30,892	44,45,00,000	44,45,00,000	47,00,00,000
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012- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]

53- Major Works / Land and Buildings	...	33,75,00,000	1,68,75,000	...
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Total - 4711-01-789-012	...	33,75,00,000	1,68,75,000	...
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016- Schemes in Flood Control Sector under OTACA (State Share) (ACA) [IW]

53- Major Works / Land and Buildings
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024- Backward Region Grant (Special) funded by the State (BRGFSW) [IW]

53- Major Works / Land and Buildings
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Total - State Development Schemes	26,15,60,187	86,55,00,000	54,48,75,000	59,00,00,000
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State Development Schemes (Central Assistance)

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
013- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	28,32,00,000	...	...
Total - 4711-01-789-013	...	28,32,00,000	...	...
015- Schemes in Flood Control Sector under OTACA (Central Share) (ACA) [IW]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Central Assistance)	...	28,32,00,000	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
030- Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) (SPARSH) [IW]				
53- Major Works / Land and Buildings	...	...	20,00,00,000	20,60,00,000
Total - 4711-01-789-030	...	...	20,00,00,000	20,60,00,000
<i>Central Share</i>	...	...	10,00,00,000	10,30,00,000
<i>State Share</i>	...	...	10,00,00,000	10,30,00,000
031- River Management Activities and Works Related to Border Areas (RMBA)(SNA-SPARSH) (SPARSH) [IW]				
53- Major Works / Land and Buildings	...	...	3,00,00,000	7,20,00,000
Total - 4711-01-789-031	...	...	3,00,00,000	7,20,00,000
<i>Central Share</i>	...	...	3,00,00,000	7,20,00,000
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	23,00,00,000	27,80,00,000
Total - 4711-01-789	26,15,60,187	114,87,00,000	77,48,75,000	86,80,00,000
<i>Voted</i>	26,15,60,187	114,87,00,000	77,48,75,000	86,80,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4711-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - FLOOD CONTROL

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Execution of Flood Control Schemes under NBFCC [IW]

53- Major Works / Land and Buildings	2,58,60,531	2,85,00,000	2,85,00,000	4,50,00,000
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4711-01-796-001	2,58,60,531	2,85,00,000	2,85,00,000	4,50,00,000
002- Schemes sanctioned under NABARD in Flood Control Sector (RIDF) [IW]				
53- Major Works / Land and Buildings	23,17,50,667	19,76,00,000	14,82,00,000	22,04,00,000
Total - 4711-01-796-002	23,17,50,667	19,76,00,000	14,82,00,000	22,04,00,000
012- Schemes Under Flood Management Programme (FMP) (State Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	11,25,00,000	56,25,000	...
Total - 4711-01-796-012	...	11,25,00,000	56,25,000	...
Total - State Development Schemes	25,76,11,198	33,86,00,000	18,23,25,000	26,54,00,000
State Development Schemes (Central Assistance)				
013- Schemes Under Flood Management Programme (FMP) (Central Share) (AIBP) [IW]				
53- Major Works / Land and Buildings	...	7,68,00,000	...	...
Total - 4711-01-796-013	...	7,68,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	7,68,00,000	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
029- Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) (SPARSH) [IW]				
53- Major Works / Land and Buildings	...	...	15,00,00,000	5,20,00,000
Total - 4711-01-796-029	...	...	15,00,00,000	5,20,00,000
<i>Central Share</i>	...	...	7,50,00,000	2,60,00,000
<i>State Share</i>	...	...	7,50,00,000	2,60,00,000
030- River Management Activities and Works Related to Border Areas (RMBA)(SNA-SPARSH) (SPARSH) [IW]				
53- Major Works / Land and Buildings	...	...	1,00,00,000	1,80,00,000
Total - 4711-01-796-030	...	...	1,00,00,000	1,80,00,000
<i>Central Share</i>	...	...	1,00,00,000	1,80,00,000
<i>State Share</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	16,00,00,000	7,00,00,000
Total - 4711-01-796	25,76,11,198	41,54,00,000	34,23,25,000	33,54,00,000
Voted	25,76,11,198	41,54,00,000	34,23,25,000	33,54,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4711-02-103 - CIVIL WORKS

02 - ANTI-SEA EROSION PROJECTS

103- Civil Works

State Development Schemes

011- Beach and estuarine protection work in Sundarban and Midnapore [IW]

53- Major Works / Land and Buildings	Voted	1,52,55,836	38,00,00,000	28,50,00,000	40,00,00,000
	Charged	...	...	...	...

Total - 4711-02-103-011 1,52,55,836 38,00,00,000 28,50,00,000 40,00,00,000

Total - State Development Schemes 1,52,55,836 38,00,00,000 28,50,00,000 40,00,00,000

Total - 4711-02-103 **1,52,55,836** **38,00,00,000** **28,50,00,000** **40,00,00,000**

Voted	1,52,55,836	38,00,00,000	28,50,00,000	40,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4711-03-103 - CIVIL WORKS

03 - DRAINAGE

103- Civil Works

State Development Schemes

057- Remodelling of the pumping machinery in connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhag Pump House, 24 Parganas [IW]

53- Major Works / Land and Buildings	Voted	2,92,93,181	66,00,00,000	49,50,00,000	60,00,00,000
	Charged	...	...	...	...

Total - 4711-03-103-057 2,92,93,181 66,00,00,000 49,50,00,000 60,00,00,000

107- Dredging of drainage channels including purchase of new machinery and equipment [IW]

53- Major Works / Land and Buildings	Voted	58,71,41,573	60,00,00,000	60,00,00,000	80,00,00,000
	Charged	13,22,020	...	2,10,12,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4711-03-103-107	58,84,63,593	60,00,00,000	62,10,12,000	80,00,00,000
Voted	58,71,41,573	60,00,00,000	60,00,00,000	80,00,00,000
Charged	13,22,020	...	2,10,12,000	...
282- Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore [IW]				
53- Major Works / Land and Buildings	3,47,12,275	28,00,00,000	21,00,00,000	40,00,00,000
Total - 4711-03-103-282	3,47,12,275	28,00,00,000	21,00,00,000	40,00,00,000
297- Ghatal Master Plan, Midnapore. [IW]				
53- Major Works / Land and Buildings	1,14,50,898	100,00,00,000	75,00,00,000	500,00,00,000
Total - 4711-03-103-297	1,14,50,898	100,00,00,000	75,00,00,000	500,00,00,000
310- Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle [IW]				
53- Major Works / Land and Buildings	67,48,010	10,00,00,000	7,50,00,000	25,00,00,000
Total - 4711-03-103-310	67,48,010	10,00,00,000	7,50,00,000	25,00,00,000
311- Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle [IW]				
53- Major Works / Land and Buildings	3,39,46,374	12,00,00,000	12,00,00,000	15,00,00,000
Total - 4711-03-103-311	3,39,46,374	12,00,00,000	12,00,00,000	15,00,00,000
312- Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle [IW]				
53- Major Works / Land and Buildings	2,71,76,436	6,50,00,000	6,50,00,000	12,00,00,000
Total - 4711-03-103-312	2,71,76,436	6,50,00,000	6,50,00,000	12,00,00,000
318- Development of Assets by architectural upliftment including beautification of Canal Banks and river embankments [IW]				
53- Major Works / Land and Buildings	2,03,512	9,00,00,000	6,75,00,000	10,00,00,000
Total - 4711-03-103-318	2,03,512	9,00,00,000	6,75,00,000	10,00,00,000
320- Special Infrastructure Projects [IW]				
53- Major Works / Land and Buildings	141,90,56,346	199,00,00,000	199,00,00,000	200,00,00,000
Total - 4711-03-103-320	141,90,56,346	199,00,00,000	199,00,00,000	200,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4711

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
03- DRAINAGE				
103- Civil Works				
State Development Schemes				
282-Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore [IW]				
70-Deduct Recoveries				
01-Others
901-Deduct Receipts and Recoveries on Capital Account [IW]				
70-Deduct Recoveries				
01-Others
<i>Total - 103 - Deduct - Recoveries</i>
Total - 4711 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 32

Irrigation & Waterways Department

E. Public Debt -

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

Voted Rs. Nil	Charged Rs. 12,00,000	Total Rs. 12,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	12,00,000
<i>Deduct - Recoveries</i>	...	...
<hr/>		
Net Expenditure	...	12,00,000
<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/>				
01 - NON-PLAN LOANS				
800- Other Loans				
• Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	14,83,800	19,40,000	12,25,000	12,00,000
<hr/>				
Total - 800	14,83,800	19,40,000	12,25,000	12,00,000
<hr/>				
Grand Total - Gross	14,83,800	19,40,000	12,25,000	12,00,000
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	14,83,800	19,40,000	12,25,000	12,00,000
<hr/>				
Administrative Expenditure	14,83,800	19,40,000	12,25,000	12,00,000
<hr/>				
Voted	...	...	...	...
<i>Charged</i>	14,83,800	19,40,000	12,25,000	12,00,000
<hr/>				
Deduct Recoveries	...	...	...	...
<hr/>				
Grand Total - Net	14,83,800	19,40,000	12,25,000	12,00,000
<hr/>				
Voted
<i>Charged</i>	14,83,800	19,40,000	12,25,000	12,00,000
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REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 4,38,79,000

Charged Rs. Nil

Total Rs. 4,38,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,38,79,000	...	4,38,79,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,38,77,000	...	4,38,77,000

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	3,56,18,783	4,19,83,000	4,16,16,000	4,38,79,000
Total - 090	3,56,18,783	4,19,83,000	4,16,16,000	4,38,79,000
Grand Total - Gross	3,56,18,783	4,19,83,000	4,16,16,000	4,38,79,000
Voted	3,56,18,783	4,19,83,000	4,16,16,000	4,38,79,000
Charged	...	...	...	...
Administrative Expenditure	3,56,18,783	4,19,83,000	4,16,16,000	4,38,79,000
Deduct Recoveries	...	-1,000	-2,000	-2,000
Grand Total - Net	3,56,18,783	4,19,82,000	4,16,14,000	4,38,77,000
Voted	3,56,18,783	4,19,82,000	4,16,14,000	4,38,77,000
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				
019- Department of Correctional Homes.[JL] [JL]				
01- Salaries				
01-Pay	2,27,96,071	2,41,90,000	2,43,24,000	2,50,54,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	32,96,556	53,22,000	52,91,000	65,14,000
03-House Rent Allowance	26,44,241	29,52,000	27,02,000	27,83,000
04-Ad hoc Bonus	1,27,600	1,17,000	1,40,000	1,41,000
07-Other Allowances	1,82,724	5,05,000	5,95,000	5,96,000
12-Medical Allowance	21,500	25,000	22,000	22,000
Total - 2052-00-090-019-01	2,90,68,692	3,31,11,000	3,30,74,000	3,51,10,000

02- Wages	12,82,374	11,56,000	18,02,000	18,56,000
07- Medical Reimbursements	...	2,02,000	2,02,000	2,02,000
11- Travel Expenses	...	1,06,000	1,06,000	1,10,000
12- Medical Reimbursements under WBHS 2008	3,29,444	3,08,000	4,28,000	4,37,000
13- Office Expenses				
02-Telephone	1,58,908	1,64,000	1,64,000	1,69,000
03-Maintenance / P.O.L. for Office Vehicles	29,81,068	45,40,000	39,37,000	40,55,000
04-Other Office Expenses	9,35,000	11,00,000	9,68,000	9,97,000
Total - 2052-00-090-019-13	40,74,976	58,04,000	50,69,000	52,21,000

28- Payment of Professional and Special Services				
02-Other charges	...	1,02,000	...	...
50- Other Charges	4,01,893	4,15,000	4,10,000	4,18,000
77- Computerisation	4,61,404	7,79,000	5,25,000	5,25,000
Total - 2052-00-090-019	3,56,18,783	4,19,83,000	4,16,16,000	4,38,79,000

Total - Administrative Expenditure	3,56,18,783	4,19,83,000	4,16,16,000	4,38,79,000

Total - 2052-00-090	3,56,18,783	4,19,83,000	4,16,16,000	4,38,79,000

Voted	3,56,18,783	4,19,83,000	4,16,16,000	4,38,79,000
Charged	...	...	...	...

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

090- Secretariat
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
019-Department of Correctional Homes.[JL] [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<i>Total - 2052 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000

REVENUE EXPENDITURE
DEMAND No. 33
Correctional Administration Department
A. General Services - (d) Administrative Services
Head of Account : 2056 - Jails

Voted Rs. 393,09,55,000	<i>Charged Rs. Nil</i>	Total Rs. 393,09,55,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	393,09,55,000	... 393,09,55,000
<i>Deduct - Recoveries</i>	-37,000	... -37,000
Net Expenditure	393,09,18,000	... 393,09,18,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	10,84,46,929	8,41,68,000	11,29,07,000	11,82,17,000
Total - 001	10,84,46,929	8,41,68,000	11,29,07,000	11,82,17,000
003- Training				
• Administrative Expenditure	2,00,42,284	1,97,38,000	2,63,09,000	2,83,81,000
Total - 003	2,00,42,284	1,97,38,000	2,63,09,000	2,83,81,000
101- Correctional Homes				
• Administrative Expenditure	308,79,02,840	348,08,76,000	345,44,89,000	367,52,88,000
• Central Sector Scheme	...	...	...	...
Total - 101	308,79,02,840	348,08,76,000	345,44,89,000	367,52,88,000
102- Correctional Homes Manufactures				
• Administrative Expenditure	1,76,50,516	1,91,52,000	1,91,82,000	2,01,82,000
Total - 102	1,76,50,516	1,91,52,000	1,91,82,000	2,01,82,000
800- Other Expenditure				
• Administrative Expenditure	56,55,926	60,60,000	57,70,000	59,12,000
• State Development Schemes	4,28,62,581	8,79,75,000	7,81,43,000	8,29,75,000
• Central Sector Scheme	...	...	...	...
Total - 800	4,85,18,507	9,40,35,000	8,39,13,000	8,88,87,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	328,25,61,076	369,79,69,000	369,68,00,000	393,09,55,000
Voted	328,25,61,076	369,79,69,000	369,68,00,000	393,09,55,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	323,96,98,495	360,99,94,000	361,86,57,000	384,79,80,000
State Development Schemes	4,28,62,581	8,79,75,000	7,81,43,000	8,29,75,000
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-5,62,301	-1,69,000	-37,000	-37,000
Grand Total - Net	328,19,98,775	369,78,00,000	369,67,63,000	393,09,18,000
Voted	328,19,98,775	369,78,00,000	369,67,63,000	393,09,18,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2056-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- Superintendence [JL]				
01- Salaries				
01-Pay	3,26,64,746	3,41,33,000	3,20,97,000	3,30,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	60,80,986	75,10,000	65,34,000	85,96,000
03-House Rent Allowance	41,90,337	44,10,000	37,93,000	39,07,000
04-Ad hoc Bonus	1,50,800	1,47,000	1,66,000	1,68,000
07-Other Allowances	7,96,775	13,61,000	13,55,000	13,83,000
09-Ration Allowance	54,000	63,000	63,000	65,000
12-Medical Allowance	5,500	7,000	11,000	12,000
Total - 2056-00-001-001-01	4,39,43,144	4,76,31,000	4,40,19,000	4,71,91,000
02- Wages	1,82,62,571	1,89,91,000	1,93,66,000	1,99,47,000
07- Medical Reimbursements	...	1,00,000	1,00,000	1,00,000
11- Travel Expenses	55,748	55,000	55,000	57,000
12- Medical Reimbursements under WBHS 2008	4,13,532	4,29,000	10,00,000	10,20,000
13- Office Expenses				
01-Electricity	...	6,000	...	...
02-Telephone	3,43,814	6,40,000	3,53,000	3,64,000
03-Maintenance / P.O.L. for Office Vehicles	6,09,665	9,40,000	7,88,000	8,12,000
04-Other Office Expenses	5,64,185	7,42,000	6,36,000	6,55,000
Total - 2056-00-001-001-13	15,17,664	23,28,000	17,77,000	18,31,000
16- Publications	...	18,000	5,000	5,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
26- Advertising and Publicity Expenses	2,93,839	4,50,000	3,09,000	3,17,000
28- Payment of Professional and Special Services				
02-Other charges	6,51,978	6,84,000	6,58,000	6,71,000
41- Secret Service Expenditure	1,70,000	2,01,000	2,01,000	1,80,000
50- Other Charges	31,93,839	34,60,000	32,58,000	33,23,000
78- Outsourcing of Services	8,31,704	7,91,000	7,91,000	8,14,000
98- Training	39,85,344	41,00,000	41,00,000	41,00,000
Total - 2056-00-001-001	7,33,19,363	7,92,38,000	7,56,39,000	7,95,56,000
002- District Head Quarters [JL]				
01- Salaries				
01-Pay	32,02,450	32,06,000	38,67,000	39,83,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,40,755	7,06,000	7,35,000	10,36,000
03-House Rent Allowance	75,864	38,000	2,08,000	2,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,25,240	2,15,000	2,13,000	2,18,000
12-Medical Allowance	...	...	...	...
Total - 2056-00-001-002-01	38,44,309	41,65,000	50,23,000	54,51,000
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	2,924	9,000	9,000	9,000
12- Medical Reimbursements under WBHS 2008	...	16,000	16,000	16,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	27,390	39,000	28,000	29,000
Total - 2056-00-001-002-13	27,390	39,000	28,000	29,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	3,10,96,767	5,00,000	3,20,30,000	3,29,91,000
50- Other Charges	1,56,176	1,98,000	1,59,000	1,62,000
Total - 2056-00-001-002	3,51,27,566	49,30,000	3,72,68,000	3,86,61,000
Total - Administrative Expenditure	10,84,46,929	8,41,68,000	11,29,07,000	11,82,17,000
Total - 2056-00-001	10,84,46,929	8,41,68,000	11,29,07,000	11,82,17,000
Voted	10,84,46,929	8,41,68,000	11,29,07,000	11,82,17,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-003 - TRAINING

003- Training

Administrative Expenditure

001- Training Institute for Correctional Homes Staff [JL]

01- Salaries

01-Pay	1,19,63,247	1,31,71,000	1,56,57,000	1,61,27,000
02-Dearness Allowance	16,33,080	28,98,000	29,75,000	41,93,000
03-House Rent Allowance	10,15,236	9,16,000	15,66,000	16,13,000
04-Ad hoc Bonus	36,000	37,000	40,000	40,000
07-Other Allowances	17,614	58,000	30,000	31,000
09-Ration Allowance	2,43,655	2,47,000	2,67,000	2,68,000
12-Medical Allowance	36,000	38,000	48,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2056-00-003-001-01	1,49,44,832	1,73,65,000	2,05,83,000	2,23,22,000
11- Travel Expenses	20,570	19,000	19,000	20,000
12- Medical Reimbursements under WBHS 2008	68,744	35,000	1,50,000	1,52,000
13- Office Expenses				
01-Electricity	15,26,797	4,39,000	15,88,000	16,36,000
02-Telephone	4,706	11,000	8,000	8,000
03-Maintenance / P.O.L. for Office Vehicles	49,743	88,000	73,000	75,000
04-Other Office Expenses	40,157	56,000	42,000	43,000
Total - 2056-00-003-001-13	16,21,403	5,94,000	17,11,000	17,62,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	1,04,412	1,80,000	1,08,000	1,11,000
Total - 2056-00-003-001-21	1,04,412	1,80,000	1,08,000	1,11,000
27- Minor Works/ Maintenance	...	2,52,000	63,000	2,52,000
50- Other Charges	5,43,611	6,93,000	5,54,000	5,65,000
78- Outsourcing of Services	23,33,885	...	25,21,000	25,97,000
98- Training	4,04,827	6,00,000	6,00,000	6,00,000
Total - 2056-00-003-001	2,00,42,284	1,97,38,000	2,63,09,000	2,83,81,000
Total - Administrative Expenditure	2,00,42,284	1,97,38,000	2,63,09,000	2,83,81,000
Total - 2056-00-003	2,00,42,284	1,97,38,000	2,63,09,000	2,83,81,000
Voted	2,00,42,284	1,97,38,000	2,63,09,000	2,83,81,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-101 - CORRECTIONAL HOMES

101- Correctional Homes

Administrative Expenditure

001- Presidency Correctional Home. [JL] [JL]

01- Salaries

01-Pay	15,40,07,936	16,23,40,000	15,86,60,000	16,34,20,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	2,11,60,078	3,57,15,000	3,01,45,000	4,24,89,000
03-House Rent Allowance	1,43,53,535	1,51,22,000	1,58,66,000	1,63,42,000
04-Ad hoc Bonus	11,84,400	10,84,000	13,03,000	13,16,000
07-Other Allowances	1,34,724	1,74,000	2,29,000	2,34,000
09-Ration Allowance	48,90,726	56,06,000	56,06,000	57,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12-Medical Allowance	3,71,036	4,40,000	3,75,000	3,75,000
Total - 2056-00-101-001-01	19,61,02,435	22,04,82,000	21,21,84,000	22,98,95,000
02- Wages	25,57,760	28,08,000	38,95,000	40,12,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	47,064	50,000	50,000	52,000
12- Medical Reimbursements under WBHS 2008	5,42,898	9,65,000	9,65,000	9,85,000
13- Office Expenses				
01-Electricity	76,41,728	80,46,000	80,46,000	82,87,000
02-Telephone	59,590	84,000	1,26,000	1,30,000
03-Maintenance / P.O.L. for Office Vehicles	7,08,574	11,28,000	7,33,000	7,55,000
04-Other Office Expenses	6,10,290	7,63,000	7,83,000	8,06,000
Total - 2056-00-101-001-13	90,20,182	1,00,21,000	96,88,000	99,78,000
14- Rents, Rates and Taxes	...	1,02,000	1,02,000	1,02,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	4,33,72,740	6,98,00,000	4,77,17,000	4,91,49,000
02-Drug	2,20,30,901	2,91,00,000	3,67,65,000	3,78,68,000
03-Other Hospital Consumables	...	29,000	8,000	8,000
04-Others	35,99,694	38,80,000	37,08,000	38,19,000
Total - 2056-00-101-001-21	6,90,03,335	10,28,09,000	8,81,98,000	9,08,44,000
27- Minor Works/ Maintenance	...	1,75,000	44,000	1,75,000
28- Payment of Professional and Special Services				
02-Other charges	4,57,600	5,83,000	4,62,000	4,71,000
50- Other Charges	5,88,639	7,58,000	6,59,000	6,72,000
86- Hospital and Sanitation Charges	2,43,930	5,50,000	7,58,000	7,66,000
Total - 2056-00-101-001	27,85,63,843	33,93,03,000	31,70,05,000	33,79,52,000
002- Central Correctional Homes. [JL] [JL]				
01- Salaries				
01-Pay	67,51,71,562	70,50,00,000	69,16,82,000	71,24,32,000
14-Grade Pay	19,060	1,000	30,000	1,000
02-Dearness Allowance	9,27,07,779	15,51,00,000	13,14,20,000	18,52,32,000
03-House Rent Allowance	6,31,49,787	6,50,00,000	6,91,68,000	7,12,43,000
04-Ad hoc Bonus	54,67,400	48,84,000	60,14,000	60,74,000
05-Interim Relief	...	...	...	...
07-Other Allowances	72,659	2,60,000	1,24,000	1,27,000
09-Ration Allowance	2,36,70,902	2,38,00,000	2,46,18,000	2,51,11,000
12-Medical Allowance	18,17,322	19,41,000	18,35,000	18,35,000
Total - 2056-00-101-002-01	86,20,76,471	95,59,86,000	92,48,91,000	100,20,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	20,48,206	18,00,000	21,59,000	22,24,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,83,658	4,45,000	3,95,000	4,07,000
12- Medical Reimbursements under WBHS 2008	79,35,042	58,00,000	1,03,16,000	1,05,22,000
13- Office Expenses				
01-Electricity	3,94,45,160	4,30,00,000	4,30,00,000	4,42,90,000
02-Telephone	2,09,323	2,82,000	2,16,000	2,22,000
03-Maintenance / P.O.L. for Office Vehicles	36,24,693	43,70,000	37,52,000	38,65,000
04-Other Office Expenses	12,98,615	13,90,000	13,44,000	13,84,000
Total - 2056-00-101-002-13	4,45,77,791	4,90,42,000	4,83,12,000	4,97,61,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	28,62,96,907	30,85,00,000	29,79,41,000	30,68,79,000
02-Drug	7,00,72,528	7,46,00,000	9,41,98,000	9,70,24,000
03-Other Hospital Consumables	58,505	70,000	60,000	62,000
04-Others	73,91,140	78,00,000	76,13,000	78,41,000
Total - 2056-00-101-002-21	36,38,19,080	39,09,70,000	39,98,12,000	41,18,06,000
27- Minor Works/ Maintenance	...	2,79,000	70,000	2,79,000
28- Payment of Professional and Special Services				
02-Other charges	1,87,800	2,10,000	1,90,000	1,94,000
50- Other Charges	40,05,091	52,80,000	45,90,000	46,82,000
86- Hospital and Sanitation Charges	42,52,099	43,00,000	52,56,000	53,09,000
Total - 2056-00-101-002	128,92,85,238	141,41,12,000	139,59,91,000	148,72,39,000
003- District Correctional Homes. [JL] [JL]				
01- Salaries				
01-Pay	43,95,97,383	52,00,00,000	47,98,63,000	49,42,59,000
14-Grade Pay	26,129	3,000	30,000	30,000
02-Dearness Allowance	6,04,18,175	11,44,00,000	9,11,74,000	12,85,07,000
03-House Rent Allowance	3,71,63,731	4,03,76,000	4,79,86,000	4,94,26,000
04-Ad hoc Bonus	30,87,200	28,56,000	33,96,000	34,30,000
07-Other Allowances	3,17,606	5,50,000	5,40,000	5,51,000
09-Ration Allowance	1,36,87,083	1,80,00,000	1,42,35,000	1,45,20,000
11-Compensatory Allowance	15,33,103	18,50,000	16,86,000	17,20,000
12-Medical Allowance	11,67,117	14,00,000	11,79,000	11,79,000
Total - 2056-00-101-003-01	55,69,97,527	69,94,35,000	64,00,89,000	69,36,22,000
02- Wages	9,21,940	12,60,000	23,33,000	24,03,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,46,580	5,50,000	4,60,000	4,74,000
12- Medical Reimbursements under WBHS 2008	40,59,462	40,00,000	40,00,000	41,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	2,49,03,111	2,85,00,000	2,85,00,000	2,93,55,000
02-Telephone	2,27,934	2,60,000	2,35,000	2,42,000
03-Maintenance / P.O.L. for Office Vehicles	34,80,335	38,00,000	36,02,000	37,10,000
04-Other Office Expenses	9,00,587	11,85,000	9,32,000	9,60,000
Total - 2056-00-101-003-13	2,95,11,967	3,37,45,000	3,32,69,000	3,42,67,000
14- Rents, Rates and Taxes	11,84,435	5,50,000	12,44,000	10,30,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	22,45,26,226	23,50,00,000	24,76,89,000	25,51,20,000
02-Drug	35,54,195	38,40,000	36,61,000	37,71,000
03-Other Hospital Consumables	...	4,000	4,000	4,000
04-Others	47,26,591	49,60,000	48,68,000	50,14,000
Total - 2056-00-101-003-21	23,28,07,012	24,38,04,000	25,62,22,000	26,39,09,000
27- Minor Works/ Maintenance	...	2,64,000	66,000	2,64,000
28- Payment of Professional and Special Services				
02-Other charges	4,01,200	5,00,000	4,05,000	4,13,000
50- Other Charges	39,37,726	52,00,000	44,05,000	44,93,000
86- Hospital and Sanitation Charges	29,17,609	25,20,000	40,98,000	41,39,000
Total - 2056-00-101-003	83,31,85,458	99,18,28,000	94,65,91,000	100,91,14,000
004- Subsidiary Correctional Home [JL]				
01- Salaries				
01-Pay	26,82,53,887	29,00,00,000	28,23,32,000	29,08,02,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,66,90,872	6,38,00,000	5,36,43,000	7,56,09,000
03-House Rent Allowance	2,45,82,806	2,55,00,000	2,82,33,000	2,90,80,000
04-Ad hoc Bonus	15,00,800	13,28,000	16,51,000	16,68,000
07-Other Allowances	59,327	62,000	1,01,000	1,04,000
09-Ration Allowance	93,23,280	96,00,000	96,96,000	98,90,000
11-Compensatory Allowance	3,59,677	3,95,000	3,95,000	4,03,000
12-Medical Allowance	8,01,170	9,75,000	8,09,000	8,09,000
Total - 2056-00-101-004-01	34,15,71,819	39,16,60,000	37,68,60,000	40,83,65,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	53,491	1,05,000	55,000	57,000
12- Medical Reimbursements under WBHS 2008	6,82,322	6,15,000	8,87,000	6,74,000
13- Office Expenses				
01-Electricity	1,33,89,082	1,36,00,000	1,39,25,000	1,43,43,000
02-Telephone	1,19,959	1,60,000	1,61,000	1,66,000
03-Maintenance / P.O.L. for Office Vehicles	17,87,968	21,00,000	18,51,000	19,07,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	5,31,826	7,00,000	5,50,000	5,67,000
Total - 2056-00-101-004-13	1,58,28,835	1,65,60,000	1,64,87,000	1,69,83,000
14- Rents, Rates and Taxes	2,96,001	1,48,000	3,11,000	2,30,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	13,01,59,322	13,78,00,000	15,00,81,000	15,45,83,000
02-Drug	49,662	3,06,000	51,000	53,000
03-Other Hospital Consumables	42,373	64,000	48,000	49,000
04-Others	21,30,154	22,35,000	21,94,000	22,60,000
Total - 2056-00-101-004-21	13,23,81,511	14,04,05,000	15,23,74,000	15,69,45,000
27- Minor Works/ Maintenance	...	5,36,000	1,34,000	5,36,000
28- Payment of Professional and Special Services				
02-Other charges	23,400	1,10,000	48,000	49,000
50- Other Charges	41,65,821	53,20,000	48,94,000	49,92,000
86- Hospital and Sanitation Charges	15,40,324	16,28,000	19,89,000	20,09,000
Total - 2056-00-101-004	49,65,43,524	55,70,87,000	55,40,39,000	59,08,40,000
005- Calcutta Police Lock-up [JL]				
01- Salaries				
01-Pay	...	1,26,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	28,000	...	...
03-House Rent Allowance	...	16,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	2,000	...	...
12-Medical Allowance	...	5,000	...	...
Total - 2056-00-101-005-01	...	1,77,000	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2056-00-101-005	...	1,77,000	...	...
006- Release of Offenders on Admonition and Probation [JL]				
01- Salaries				
01-Pay	2,77,33,657	2,87,48,000	2,86,47,000	2,95,06,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	39,14,012	63,25,000	54,43,000	76,72,000
03-House Rent Allowance	27,90,028	30,70,000	28,91,000	29,78,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	2,29,600	2,21,000	2,53,000	2,56,000
07-Other Allowances	3,000	9,000	20,000	20,000
09-Ration Allowance	...	...	...	...
11-Compensatory Allowance	24,000	1,10,000	83,000	85,000
12-Medical Allowance	1,06,000	1,34,000	1,07,000	1,07,000
Total - 2056-00-101-006-01	3,48,00,297	3,86,17,000	3,74,44,000	4,06,24,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	4,778	40,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	23,252	2,20,000	1,00,000	1,00,000
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	10,786	20,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	32,051	56,000	33,000	34,000
Total - 2056-00-101-006-13	42,837	77,000	44,000	45,000
50- Other Charges	32,390	67,000	33,000	34,000
Total - 2056-00-101-006	3,49,03,554	3,90,21,000	3,76,26,000	4,08,09,000
008- Maintenance of generator installed in different Correctional Homes of West Bengal [JL]				
02- Wages	...	...	...	...
19- Maintenance	19,19,193	24,33,000	19,77,000	20,36,000
Total - 2056-00-101-008	19,19,193	24,33,000	19,77,000	20,36,000
009- Wages to the convicts sentenced under rigorous imprisonment [JL]				
02- Wages	11,12,57,321	9,41,55,000	13,66,08,000	14,07,06,000
Total - 2056-00-101-009	11,12,57,321	9,41,55,000	13,66,08,000	14,07,06,000
010- Payment of Wages to the Extra Temporary workers of different Correctional Homes [JL]				
02- Wages	4,22,44,709	4,27,60,000	6,46,52,000	6,65,92,000
Total - 2056-00-101-010	4,22,44,709	4,27,60,000	6,46,52,000	6,65,92,000
Total - Administrative Expenditure	308,79,02,840	348,08,76,000	345,44,89,000	367,52,88,000

Central Sector Scheme

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
013- Implementation of e-Prison Project (Central Sector) (OTHER) [JL]				
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2056-00-101	308,79,02,840	348,08,76,000	345,44,89,000	367,52,88,000
Voted	308,79,02,840	348,08,76,000	345,44,89,000	367,52,88,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-102 - CORRECTIONAL HOMES MANUFACTURES

102- Correctional Homes Manufactures				
Administrative Expenditure				
001- Clerical and Mechanical Establishment [JL]				
01- Salaries				
01-Pay	37,58,500	40,17,000	42,57,000	43,85,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,14,810	8,84,000	8,09,000	11,40,000
03-House Rent Allowance	4,16,880	4,43,000	4,54,000	4,68,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	...	60,000	60,000	62,000
09-Ration Allowance	12,000	25,000	25,000	26,000
12-Medical Allowance	6,000	15,000	6,000	6,000
Total - 2056-00-102-001-01	47,14,190	54,51,000	56,18,000	60,94,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	4,000	4,000	1,000
12- Medical Reimbursements under WBHS 2008	1,17,651	1,83,000	1,83,000	1,85,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,700	7,000	5,000	5,000
Total - 2056-00-102-001-13	4,700	7,000	5,000	5,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	25,500	53,000	26,000	27,000
04-Others	1,02,01,710	1,02,20,000	1,05,08,000	1,08,23,000
Total - 2056-00-102-001-21	1,02,27,210	1,02,73,000	1,05,34,000	1,08,50,000
50- Other Charges	4,17,850	5,30,000	4,26,000	4,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2056-00-102-001	1,54,81,601	1,64,48,000	1,67,70,000	1,75,70,000
002- Correctional Home Depot Establishment [JL]				
01- Salaries				
01-Pay	16,18,955	19,32,000	17,76,000	18,29,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,21,659	4,26,000	3,37,000	4,76,000
03-House Rent Allowance	2,70,847	2,03,000	2,11,000	2,17,000
04-Ad hoc Bonus	12,000	14,000	27,000	28,000
07-Other Allowances	800	12,000	12,000	13,000
12-Medical Allowance	8,452	12,000	9,000	9,000
Total - 2056-00-102-002-01	21,32,713	25,99,000	23,72,000	25,72,000
07- Medical Reimbursements				
12- Medical Reimbursements under WBHS 2008	6,400	35,000	10,000	10,000
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	7,974	26,000	8,000	8,000
Total - 2056-00-102-002-13	7,974	26,000	8,000	8,000
21- Materials and Supplies/Stores and Equipment				
04-Others	8,978	26,000	9,000	9,000
50- Other Charges	12,850	18,000	13,000	13,000
Total - 2056-00-102-002	21,68,915	27,04,000	24,12,000	26,12,000
Total - Administrative Expenditure	1,76,50,516	1,91,52,000	1,91,82,000	2,01,82,000
Total - 2056-00-102	1,76,50,516	1,91,52,000	1,91,82,000	2,01,82,000
Voted	1,76,50,516	1,91,52,000	1,91,82,000	2,01,82,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

003- Charges for Police Custody [JL]

21- Materials and Supplies/Stores and Equipment

01-Diet	...	...	27,10,000	27,91,000
50- Other Charges	56,55,926	60,60,000	30,60,000	31,21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2056-00-800-003	56,55,926	60,60,000	57,70,000	59,12,000
013- Charges for Moving Prisoners [JL]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	56,55,926	60,60,000	57,70,000	59,12,000
State Development Schemes				
001- Modernisation of Prison Administration [JL]				
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,000	5,000	1,00,000
50- Other Charges	86,347	2,00,000	10,000	2,00,000
77- Computerisation	...	...	...	...
Total - 2056-00-800-001	86,347	3,00,000	15,000	3,00,000
002- Miscellaneous Development Works [JL]				
27- Minor Works/ Maintenance	3,88,22,323	6,26,25,000	6,26,25,000	6,51,75,000
50- Other Charges	32,00,437	1,50,00,000	1,50,00,000	1,00,00,000
77- Computerisation	7,53,474	50,00,000	2,50,000	10,00,000
Total - 2056-00-800-002	4,27,76,234	8,26,25,000	7,78,75,000	7,61,75,000
004- Expansion of Teaching and Educational Facilities to children of women inmates up to 6 years (JL) [JL]				
50- Other Charges	...	10,00,000	50,000	5,00,000
Total - 2056-00-800-004	...	10,00,000	50,000	5,00,000
005- Schemes of Women Correctional Homes in West Bengal (JL) [JL]				
50- Other Charges	...	30,00,000	1,50,000	50,00,000
Total - 2056-00-800-005	...	30,00,000	1,50,000	50,00,000
008- Vocational Training to Inmates (irrespective of male and female) in the Correctional Homes [JL]				
50- Other Charges	...	5,50,000	28,000	5,00,000
Total - 2056-00-800-008	...	5,50,000	28,000	5,00,000
014- Vocational Training for Women Inmates (JL) [JL]				
50- Other Charges	...	5,00,000	25,000	5,00,000
Total - 2056-00-800-014	...	5,00,000	25,000	5,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	4,28,62,581	8,79,75,000	7,81,43,000	8,29,75,000
Total - 2056-00-800	4,85,18,507	9,40,35,000	8,39,13,000	8,88,87,000
Voted	4,85,18,507	9,40,35,000	8,39,13,000	8,88,87,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2056 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

Administrative Expenditure				
001-Superintendence [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-District Head Quarters [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000

003- Training

Administrative Expenditure				
001-Training Institute for Correctional Homes Staff [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

101- Correctional Homes

Administrative Expenditure				
001-Presidency Correctional Home. [JL] [JL]				
70-Deduct Recoveries				
01-Others	-81,872	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Central Correctional Homes. [JL] [JL]				
70-Deduct Recoveries				
01-Others	-1,69,937	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
003-District Correctional Homes. [JL] [JL]				
70-Deduct Recoveries				
01-Others	-7,412	-30,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004-Subsidiary Correctional Home [JL]				
70-Deduct Recoveries				
01-Others	-14,410	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Calcutta Police Lock-up [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-Release of Offenders on Admonition and Probation [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
009-Wages to the convicts sentenced under rigorous imprisonment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Payment of Wages to the Extra Temporary workers of different Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	-2,73,631	-1,54,000	-15,000	-15,000
102- Correctional Homes Manufactures				
Administrative Expenditure				
001-Clerical and Mechanical Establishment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Correctional Home Depot Establishment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000
800- Other Expenditure				
Administrative Expenditure				
003-Charges for Police Custody [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
013-Charges for Moving Prisoners [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001-Modernisation of Prison Administration [JL]				
70-Deduct Recoveries				
01-Others	-500	...	...	...
002-Miscellaneous Development Works [JL]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-500	-2,000	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Presidency Jail [JL]				
70-Deduct Recoveries				
01-Others	-34,400	-1,000	-1,000	-1,000
004-Subsidiary Jail [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-Release of Offenders on Admonition and Probation[JL] [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Wages to the convicts sentenced under rigorous imprisonment [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Payment of wages to the Extra Temporary Workers of different Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Development of Cultural Activities by the Inmates of Correctional Homes [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Central Jail [JL]				
70-Deduct Recoveries				
01-Others	-1,40,852	-1,000	-1,000	-1,000
014-District Jails [JL]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
002-Miscellaneous development works [JL]				
70-Deduct Recoveries				
01-Others	-58,922	...	...	...
003-Refund of unutilised funds under various Schemes [JL]				
70-Deduct Recoveries				
01-Others	-53,996	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2056

	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>	-2,88,170	-8,000	-10,000	-10,000
<i>Total - 2056 - Deduct - Recoveries</i>	-5,62,301	-1,69,000	-37,000	-37,000

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. General Services - (d) Administrative Services

Head of Account : 2058 - Stationery and Printing

Voted Rs. 3,63,68,000

Charged Rs. Nil

Total Rs. 3,63,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,63,68,000	...	3,63,68,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	3,63,66,000	...	3,63,66,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Printing, Storage and Distribution of Forms				
• Administrative Expenditure	3,03,62,849	3,40,05,000	3,35,90,000	3,63,68,000
Total - 102	3,03,62,849	3,40,05,000	3,35,90,000	3,63,68,000
Grand Total - Gross	3,03,62,849	3,40,05,000	3,35,90,000	3,63,68,000
Voted	3,03,62,849	3,40,05,000	3,35,90,000	3,63,68,000
Charged	...	...	...	...
Administrative Expenditure	3,03,62,849	3,40,05,000	3,35,90,000	3,63,68,000
<i>Deduct Recoveries</i>	...	-1,000	-2,000	-2,000
Grand Total - Net	3,03,62,849	3,40,04,000	3,35,88,000	3,63,66,000
Voted	3,03,62,849	3,40,04,000	3,35,88,000	3,63,66,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2058-00-102 - PRINTING, STORAGE AND DISTRIBUTION OF FORMS				
102- Printing, Storage and Distribution of Forms				
Administrative Expenditure				
001- Press and Forms Department (JL) [JL]				
01- Salaries				
01-Pay	2,34,91,198	2,43,91,000	2,47,08,000	2,54,49,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	32,12,860	53,67,000	46,95,000	66,17,000
03-House Rent Allowance	26,98,779	27,71,000	28,12,000	28,96,000
04-Ad hoc Bonus	1,92,800	1,90,000	2,20,000	2,26,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,93,503	4,90,000	4,99,000	5,09,000
12-Medical Allowance	2,435	6,000	6,000	6,000
Total - 2058-00-102-001-01	2,98,91,575	3,32,15,000	3,29,40,000	3,57,03,000

02- Wages	...	6,000	...	...
07- Medical Reimbursements	...	7,000	7,000	7,000
11- Travel Expenses	876	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	3,53,096	4,70,000	4,70,000	4,80,000
13- Office Expenses				
01-Electricity	...	64,000	...	...
02-Telephone	1,530	5,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	49,150	1,35,000	51,000	53,000
Total - 2058-00-102-001-13	50,680	2,04,000	54,000	56,000

14- Rents, Rates and Taxes	...	10,000	10,000	10,000
19- Maintenance	...	35,000	35,000	35,000
21- Materials and Supplies/Stores and Equipment				
04-Others	55,537	32,000	57,000	59,000
50- Other Charges	11,085	21,000	12,000	12,000
Total - 2058-00-102-001	3,03,62,849	3,40,05,000	3,35,90,000	3,63,68,000

Total - Administrative Expenditure	3,03,62,849	3,40,05,000	3,35,90,000	3,63,68,000

Total - 2058-00-102	3,03,62,849	3,40,05,000	3,35,90,000	3,63,68,000

Voted	3,03,62,849	3,40,05,000	3,35,90,000	3,63,68,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

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

DETAILED ACCOUNT NO. 2058 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

102- Printing, Storage and Distribution of Forms

Administrative Expenditure

001-Press and Forms Department (JL) [JL]

70-Deduct Recoveries

01-Others

...

-1,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

-1,000

-1,000

Total - 102 - Deduct - Recoveries

...

-1,000

-2,000

-2,000

Total - 2058 - Deduct - Recoveries

...

-1,000

-2,000

-2,000

REVENUE EXPENDITURE
DEMAND No. 33
Correctional Administration Department
A. General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 24,000	<i>Charged Rs. Nil</i>	Total Rs. 24,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	24,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	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.
<hr/>				
01 - OFFICE BUILDINGS				
051- Construction				
• Administrative Expenditure	...	24,000	6,000	24,000
Total - 051	...	24,000	6,000	24,000
<hr/>				
Grand Total - Gross	...	24,000	6,000	24,000
<hr/>				
Voted	...	24,000	6,000	24,000
Charged
<hr/>				
Administrative Expenditure	...	24,000	6,000	24,000
<hr/>				
<i>Deduct Recoveries</i>
<hr/>				
Grand Total - Net	...	24,000	6,000	24,000
<hr/>				
Voted	...	24,000	6,000	24,000
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. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
009- Jails [JL]				
27- Minor Works/ Maintenance	...	24,000	6,000	24,000
Total - 2059-01-051-009	...	24,000	6,000	24,000
Total - Administrative Expenditure	...	24,000	6,000	24,000
Total - 2059-01-051	...	24,000	6,000	24,000
Voted	...	24,000	6,000	24,000
Charged

REVENUE EXPENDITURE

DEMAND No. 33

Correctional Administration Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 64,71,000

Charged Rs. Nil

Total Rs. 64,71,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	64,71,000	...	64,71,000
Deduct - Recoveries	...	...	...
Net Expenditure	64,71,000	...	64,71,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
• Administrative Expenditure	61,00,000	69,00,000	69,00,000	64,71,000
Total - 200	61,00,000	69,00,000	69,00,000	64,71,000
Grand Total - Gross	61,00,000	69,00,000	69,00,000	64,71,000
Voted	61,00,000	69,00,000	69,00,000	64,71,000
Charged	...	...	...	...
Administrative Expenditure	61,00,000	69,00,000	69,00,000	64,71,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	61,00,000	69,00,000	69,00,000	64,71,000
Voted	61,00,000	69,00,000	69,00,000	64,71,000
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				
Administrative Expenditure				
087- Compensation in case of Unnatural Death [JL]				
31- Grants-in-aid-GENERAL				
02-Other Grants	61,00,000	69,00,000	69,00,000	64,71,000
Total - 2235-60-200-087	61,00,000	69,00,000	69,00,000	64,71,000
Total - Administrative Expenditure	61,00,000	69,00,000	69,00,000	64,71,000
Total - 2235-60-200	61,00,000	69,00,000	69,00,000	64,71,000
Voted	61,00,000	69,00,000	69,00,000	64,71,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 36,50,00,000

Charged Rs. Nil

Total Rs. 36,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	36,50,00,000	...	36,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	36,50,00,000	...	36,50,00,000

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				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2,93,92,128	3,00,00,000	2,25,00,000	3,50,00,000
Total - 051	2,93,92,128	3,00,00,000	2,25,00,000	3,50,00,000
Total - 01	2,93,92,128	3,00,00,000	2,25,00,000	3,50,00,000
60 - OTHER BUILDINGS				
051- Constructions				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	78,78,00,000	31,00,00,000	92,00,00,000	33,00,00,000
Total - 051	78,78,00,000	31,00,00,000	92,00,00,000	33,00,00,000
Total - 60	78,78,00,000	31,00,00,000	92,00,00,000	33,00,00,000
80 - GENERAL				
051- Construction				
• State Development Schemes	...	...	...	...
Total - 051	...	...	...	...
Total - 80	...	...	...	...
Grand Total - Gross	81,71,92,128	34,00,00,000	94,25,00,000	36,50,00,000
Voted	81,71,92,128	34,00,00,000	94,25,00,000	36,50,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	81,71,92,128	34,00,00,000	94,25,00,000	36,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	81,71,92,128	34,00,00,000	94,25,00,000	36,50,00,000
Voted	81,71,92,128	34,00,00,000	94,25,00,000	36,50,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
010- Jails - Others [JL]				
53- Major Works / Land and Buildings				
	2,93,92,128	3,00,00,000	2,25,00,000	3,50,00,000
Total - 4059-01-051-010	2,93,92,128	3,00,00,000	2,25,00,000	3,50,00,000
Total - State Development Schemes	2,93,92,128	3,00,00,000	2,25,00,000	3,50,00,000
Total - 4059-01-051	2,93,92,128	3,00,00,000	2,25,00,000	3,50,00,000
	Voted 2,93,92,128	3,00,00,000	2,25,00,000	3,50,00,000
	Charged...	...	...	...

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS				
051- Constructions				
State Development Schemes				
011- Construction of Correctional Homes [JL]				
53- Major Works / Land and Buildings				
	78,78,00,000	31,00,00,000	92,00,00,000	33,00,00,000
Total - 4059-60-051-011	78,78,00,000	31,00,00,000	92,00,00,000	33,00,00,000
Total - State Development Schemes	78,78,00,000	31,00,00,000	92,00,00,000	33,00,00,000
Total - 4059-60-051	78,78,00,000	31,00,00,000	92,00,00,000	33,00,00,000
	Voted 78,78,00,000	31,00,00,000	92,00,00,000	33,00,00,000
	Charged...	...	...	...

DETAILED ACCOUNT NO. 4059-80-051 - CONSTRUCTION

80 - GENERAL				
051- Construction				
State Development Schemes				
004- Infrastructure Development (other than Building) in various Correctional Homes [JL]				
53- Major Works / Land and Buildings				

Total - 4059-80-051	...	...	...	...

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.
Voted
<i>Charged</i>
<i>Total - 4059 - Deduct - Recoveries</i>

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

A. Capital Account of General Services -

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

Voted Rs. 9,50,25,000

Charged Rs. Nil

Total Rs. 9,50,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,50,25,000	...	9,50,25,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,50,25,000	...	9,50,25,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• State Development Schemes	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
Total - 001	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
Grand Total - Gross	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
Voted	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
Charged	...	...	...	...
State Development Schemes	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
Voted	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
003- Modernisation of Prison Administration [JL]				
51- Motor Vehicles	...	25,000	1,000	25,000
52- Machinery and Equipment/Tools and Plants	4,76,56,889	6,00,00,000	4,50,00,000	6,00,00,000
60- Other Capital Expenditure	1,46,14,659	3,00,00,000	2,25,00,000	3,50,00,000
Total - 4070-00-001-003	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
Total - State Development Schemes	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
Total - 4070-00-001	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
Voted	6,22,71,548	9,00,25,000	6,75,01,000	9,50,25,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 33

Correctional Administration Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 7,70,00,000

Charged Rs. Nil

Total Rs. 7,70,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,70,00,000	...	7,70,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,70,00,000	...	7,70,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
• State Development Schemes	11,95,50,689	7,50,00,000	12,02,50,000	7,70,00,000
Total - 106	11,95,50,689	7,50,00,000	12,02,50,000	7,70,00,000
Grand Total - Gross	11,95,50,689	7,50,00,000	12,02,50,000	7,70,00,000
Voted	11,95,50,689	7,50,00,000	12,02,50,000	7,70,00,000
Charged	...	...	...	...
State Development Schemes	11,95,50,689	7,50,00,000	12,02,50,000	7,70,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	11,95,50,689	7,50,00,000	12,02,50,000	7,70,00,000
Voted	11,95,50,689	7,50,00,000	12,02,50,000	7,70,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
028- Construction of Quarters/Barracks for Officers and Staff in different Jails [JL]				
53- Major Works / Land and Buildings	11,95,50,689	7,00,00,000	12,00,00,000	6,00,00,000
Total - 4216-01-106-028	11,95,50,689	7,00,00,000	12,00,00,000	6,00,00,000
029- Barracks for Female Warders in different Jails [JL]				
53- Major Works / Land and Buildings	...	50,00,000	2,50,000	1,70,00,000
Total - 4216-01-106-029	...	50,00,000	2,50,000	1,70,00,000
Total - State Development Schemes	11,95,50,689	7,50,00,000	12,02,50,000	7,70,00,000
Total - 4216-01-106	11,95,50,689	7,50,00,000	12,02,50,000	7,70,00,000
Voted	11,95,50,689	7,50,00,000	12,02,50,000	7,70,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (a) Organs of State

Head of Account : 2014 - Administration of Justice

Voted Rs. 1132,52,91,000

Charged Rs. 365,74,82,000

Total Rs. 1498,27,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1132,52,91,000	365,74,82,000	1498,27,73,000
Deduct - Recoveries	-63,000	-10,000	-73,000
Net Expenditure	1132,52,28,000	365,74,72,000	1498,27,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003- Training				
• State Development Schemes	...	10,00,000	50,000	...
Total - 003	...	10,00,000	50,000	...
102- High Courts				
• Administrative Expenditure	Voted 4,48,69,964 Charged 282,13,07,680	5,84,65,000 358,31,35,000	5,98,85,000 356,87,89,000	6,13,64,000 365,74,46,000
• State Development Schemes	9,61,45,100	2,33,77,000	9,91,45,000	...
• State Development Schemes (Central Assistance)	3,20,93,929	4,84,00,000	3,32,78,000	...
Total - 102	299,44,16,673	371,33,77,000	376,10,97,000	371,88,10,000
103- Special Courts				
• Administrative Expenditure	8,86,85,066	10,08,31,000	10,11,95,000	10,37,76,000
Total - 103	8,86,85,066	10,08,31,000	10,11,95,000	10,37,76,000
105- Civil and Sessions Courts				
• Administrative Expenditure	803,89,10,952	896,18,06,000	938,43,51,000	962,98,06,000
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 105	803,89,10,952	896,18,06,000	938,43,51,000	962,98,06,000
106- Small Causes Courts				
• Administrative Expenditure	11,42,82,623	10,76,98,000	11,31,97,000	11,47,89,000
Total - 106	11,42,82,623	10,76,98,000	11,31,97,000	11,47,89,000
107- Presidency Magistrates Courts				

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	19,55,01,427	21,26,04,000	22,70,26,000	23,33,37,000
Total - 107	19,55,01,427	21,26,04,000	22,70,26,000	23,33,37,000
108- Criminal Courts				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	1,00,00,000	5,00,000	...
Total - 108	...	1,00,00,000	5,00,000	...
109- Coroners Courts				
• Administrative Expenditure	7,44,752	7,31,000	9,53,000	9,79,000
Total - 109	7,44,752	7,31,000	9,53,000	9,79,000
110- Administrator-General and Official Trustees				
• Administrative Expenditure	3,53,12,028	3,79,54,000	3,80,24,000	3,87,69,000
Total - 110	3,53,12,028	3,79,54,000	3,80,24,000	3,87,69,000
111- Official Assignees				
• Administrative Expenditure	26,91,210	30,21,000	33,06,000	31,15,000
Total - 111	26,91,210	30,21,000	33,06,000	31,15,000
112- Official Receivers				
• Administrative Expenditure	87,36,880	1,60,67,000	1,60,53,000	1,65,30,000
Total - 112	87,36,880	1,60,67,000	1,60,53,000	1,65,30,000
113- Sheriffs and Reporters				
• Administrative Expenditure	Voted 1,30,65,965	1,50,61,000	1,61,44,000	1,25,41,000
	Charged 2,235	92,000	35,000	36,000
Total - 113	1,30,68,200	1,51,53,000	1,61,79,000	1,25,77,000
114- Legal Advisers and Counsels				
• Administrative Expenditure	119,33,22,116	111,63,95,000	101,12,07,000	102,35,88,000
Total - 114	119,33,22,116	111,63,95,000	101,12,07,000	102,35,88,000
118- Computerization of District and Sub-ordinate Courts				
• State Development Schemes	5,55,15,315	5,55,15,000	27,76,000	5,55,15,000
Total - 118	5,55,15,315	5,55,15,000	27,76,000	5,55,15,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
797- Transfer to Reserve Fund/Deposit Account				
• Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	44,50,000	89,77,000	89,77,000	92,46,000
• State Development Schemes	1,90,87,158	2,19,36,000	2,19,36,000	2,19,36,000
Total - 800	2,35,37,158	3,09,13,000	3,09,13,000	3,11,82,000
Grand Total - Gross	1276,47,24,400	1438,30,65,000	1470,68,27,000	1498,27,73,000
Voted	994,34,14,485	1079,98,38,000	1113,80,03,000	1132,52,91,000
Charged	282,13,09,915	358,32,27,000	356,88,24,000	365,74,82,000
Administrative Expenditure	1256,18,82,898	1422,28,37,000	1454,91,42,000	1490,53,22,000
Voted	974,05,72,983	1063,96,10,000	1098,03,18,000	1124,78,40,000
Charged	282,13,09,915	358,32,27,000	356,88,24,000	365,74,82,000
State Development Schemes	17,07,47,573	10,18,28,000	12,39,07,000	7,74,51,000
State Development Schemes (Central Assistance)	3,20,93,929	5,84,00,000	3,37,78,000	...
Deduct Recoveries	-1,22,08,392	-40,06,000	-73,000	-73,000
Voted	-1,09,27,818	-35,28,000	-63,000	-63,000
Charged	-12,80,574	-4,78,000	-10,000	-10,000
Grand Total - Net	1275,25,16,008	1437,90,59,000	1470,67,54,000	1498,27,00,000
Voted	993,24,86,667	1079,63,10,000	1113,79,40,000	1132,52,28,000
Charged	282,00,29,341	358,27,49,000	356,88,14,000	365,74,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2014-00-003 - TRAINING				
003- Training				
State Development Schemes				
001- Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors [JD]				
98- Training	...	10,00,000	50,000	...
Total - 2014-00-003-001	...	10,00,000	50,000	...
Total - State Development Schemes				
	...	10,00,000	50,000	...
Total - 2014-00-003				
	...	10,00,000	50,000	...
	Voted	...	10,00,000	50,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2014-00-102 - HIGH COURTS

102- High Courts					
Administrative Expenditure					
001- Judges [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	12,16,61,762	28,50,00,000	28,50,00,000	29,35,50,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	6,36,69,344	6,85,00,000	8,02,92,000	8,27,01,000
03-House Rent Allowance	<i>Charged</i>	6,18,48,924	7,25,00,000	7,25,00,000	7,46,75,000
04-Ad hoc Bonus	<i>Charged</i>	...	...	...	...
05-Interim Relief	<i>Charged</i>	...	...	...	...
07-Other Allowances	<i>Charged</i>	12,68,74,702	17,76,00,000	17,76,00,000	18,11,52,000
11-Compensatory Allowance	<i>Charged</i>	13,24,546	13,84,000	16,20,000	16,52,000
12-Medical Allowance	<i>Charged</i>	34,27,407	34,28,000	34,28,000	34,62,000
Total - 2014-00-102-001-01		37,88,06,685	60,84,12,000	62,04,40,000	63,71,92,000
07- Medical Reimbursements	<i>Charged</i>	3,52,16,355	3,48,23,000	3,48,23,000	3,55,19,000
11- Travel Expenses	<i>Charged</i>	1,61,59,336	1,42,86,000	90,00,000	95,00,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	30,33,510	36,62,000	31,55,000	32,50,000
02-Telephone	<i>Charged</i>	27,17,291	30,33,000	30,33,000	31,24,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	...	...	...	...
04-Other Office Expenses	<i>Charged</i>	17,70,228	17,96,000	15,00,000	15,45,000
Total - 2014-00-102-001-13		75,21,029	84,91,000	76,88,000	79,19,000
77- Computerisation	<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2014-00-102-001		43,77,03,405	66,60,12,000	67,19,51,000	69,01,30,000
	Voted	...	-1,000	-1,000	-1,000
	Charged	43,74,81,982	66,60,11,000	67,19,50,000	69,01,29,000
002- Original Side [JD]					
01- Salaries					
01-Pay	Charged	27,62,39,031	33,00,00,000	33,00,00,000	33,99,00,000
14-Grade Pay	Charged	2,76,663	3,00,000	3,00,000	51,000
02-Dearness Allowance	Charged	3,95,40,292	6,60,00,000	6,60,00,000	6,79,80,000
03-House Rent Allowance	Charged	2,95,71,768	3,80,00,000	3,80,00,000	3,91,40,000
04-Ad hoc Bonus	Charged	16,52,000	15,30,000	15,30,000	15,76,000
05-Interim Relief	Charged	46,920	1,00,000	1,00,000	1,00,000
07-Other Allowances	Charged	5,97,30,349	10,50,00,000	10,50,00,000	10,71,00,000
12-Medical Allowance	Charged	3,48,347	3,50,000	3,50,000	3,54,000
Total - 2014-00-102-002-01		40,74,05,370	54,12,80,000	54,12,80,000	55,62,01,000
02- Wages					
	Charged	2,17,27,418	2,50,00,000	2,50,00,000	2,57,50,000
07- Medical Reimbursements					
	Charged	53,30,267	61,20,000	40,00,000	40,80,000
11- Travel Expenses					
	Charged	1,00,051	3,10,000	2,00,000	2,06,000
12- Medical Reimbursements under WBHS 2008					
	Charged	44,18,136	45,00,000	30,00,000	30,60,000
13- Office Expenses					
01-Electricity	Charged	38,760	17,000	40,000	41,000
02-Telephone	Charged	7,67,220	7,21,000	9,01,000	9,28,000
03-Maintenance / P.O.L. for Office Vehicles	Charged	11,27,912	12,00,000	22,64,000	15,45,000
04-Other Office Expenses	Charged	42,54,771	42,00,000	31,50,000	32,45,000
Total - 2014-00-102-002-13		61,88,663	61,38,000	63,55,000	57,59,000
14- Rents, Rates and Taxes					
	Charged	...	2,04,000	2,04,000	2,14,000
16- Publications					
	Charged	75,22,876	80,00,000	10,00,000	10,30,000
26- Advertising and Publicity Expenses					
	Charged	...	51,000	51,000	51,000
28- Payment of Professional and Special Services					
02-Other charges	Charged	...	...	...	...
77- Computerisation					
	Charged	99,251	56,000	56,000	56,000
Total - 2014-00-102-002		45,27,92,032	59,16,59,000	58,11,46,000	59,64,07,000
	Voted	...	-1,000	-1,000	-1,000
	Charged	45,20,65,517	59,14,59,000	58,11,45,000	59,64,06,000
003- Appellate Side [JD]					
01- Salaries					
01-Pay	Charged	86,00,70,393	98,00,00,000	98,00,00,000	100,94,00,000
14-Grade Pay	Charged	17,98,193	3,00,000	3,00,000	43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	<i>Charged</i>	13,43,77,768	22,00,00,000	22,00,00,000	22,66,00,000
03-House Rent Allowance	<i>Charged</i>	11,73,25,194	11,50,00,000	11,50,00,000	11,84,50,000
04-Ad hoc Bonus	<i>Charged</i>	61,47,200	48,00,000	49,37,000	50,85,000
05-Interim Relief	<i>Charged</i>	1,90,486	8,50,000	8,50,000	8,50,000
07-Other Allowances	Voted	...	...	...	...
	<i>Charged</i>	16,22,61,366	26,00,00,000	26,00,00,000	26,52,00,000
11-Compensatory Allowance	<i>Charged</i>	7,53,143	8,00,000	8,00,000	8,16,000
12-Medical Allowance	<i>Charged</i>	46,16,249	50,00,000	50,00,000	50,50,000
Total - 2014-00-102-003-01		128,75,39,992	158,67,50,000	158,68,87,000	163,14,94,000
	Voted	...	...	...	...
	<i>Charged</i>	128,75,39,992	158,67,50,000	158,68,87,000	163,14,94,000
02- Wages	Voted	...	...	...	...
	<i>Charged</i>	6,62,33,909	5,72,00,000	7,67,40,000	7,90,42,000
07- Medical Reimbursements	<i>Charged</i>	21,46,767	30,00,000	37,22,000	37,96,000
11- Travel Expenses	<i>Charged</i>	15,03,437	17,13,000	17,13,000	15,95,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	1,03,78,999	1,05,00,000	1,26,25,000	1,07,10,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	2,98,62,726	3,40,00,000	3,00,00,000	3,09,00,000
02-Telephone	<i>Charged</i>	52,77,960	39,53,000	91,39,000	83,83,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	3,20,44,391	3,93,00,000	3,00,00,000	3,09,60,000
04-Other Office Expenses	<i>Charged</i>	6,57,92,881	9,37,30,000	5,00,33,000	5,15,36,000
Total - 2014-00-102-003-13		13,29,77,958	17,09,83,000	11,91,72,000	12,17,79,000
16- Publications	<i>Charged</i>	24,26,14,174	33,00,00,000	33,00,00,000	33,99,00,000
19- Maintenance	<i>Charged</i>	39,524	2,50,000	6,85,000	7,06,000
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	71,64,753	68,50,000	75,47,000	76,20,000
50- Other Charges	<i>Charged</i>	2,83,48,614	2,58,00,000	3,00,00,000	3,06,00,000
77- Computerisation	Voted	26,83,314	11,00,000	31,26,000	31,26,000
	<i>Charged</i>	2,51,58,200	2,28,00,000	2,31,04,000	2,31,04,000
78- Outsourcing of Services	<i>Charged</i>	2,36,14,503	2,18,20,000	2,55,04,000	2,62,69,000
Total - 2014-00-102-003		183,04,04,144	223,87,66,000	222,08,25,000	227,97,41,000
	Voted	26,77,264	8,90,000	31,25,000	31,25,000
	<i>Charged</i>	182,75,41,779	223,74,46,000	221,76,98,000	227,66,14,000
004- Circuit Bench of calcutta High court at Jalpaiguri. [JD]					
01- Salaries					
01-Pay	<i>Charged</i>	33,29,390	82,40,000	82,40,000	84,87,000
14-Grade Pay	<i>Charged</i>	...	...	...	...
02-Dearness Allowance	<i>Charged</i>	13,26,121	18,13,000	18,13,000	18,67,000
03-House Rent Allowance	<i>Charged</i>	...	5,77,000	5,77,000	5,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	<i>Charged</i>	...	...	...	...
05-Interim Relief	<i>Charged</i>	...	...	...	...
07-Other Allowances	<i>Charged</i>	2,19,200	3,50,000	10,00,000	10,20,000
11-Compensatory Allowance	<i>Charged</i>	...	...	...	...
12-Medical Allowance	<i>Charged</i>	32,000	60,000	60,000	61,000
Total - 2014-00-102-004-01		49,06,711	1,10,40,000	1,16,90,000	1,20,29,000
02- Wages	<i>Charged</i>	3,56,10,024	4,34,72,000	4,34,72,000	4,47,76,000
07- Medical Reimbursements	<i>Charged</i>	93,946	5,02,000	2,00,000	2,04,000
11- Travel Expenses	<i>Charged</i>	5,118	27,000	15,000	15,000
12- Medical Reimbursements under WBHS 2008	<i>Charged</i>	...	15,000	15,000	15,000
13- Office Expenses					
01-Electricity	<i>Charged</i>	3,76,42,480	36,00,000	1,13,79,000	70,72,000
02-Telephone	<i>Charged</i>	2,61,976	2,81,000	2,81,000	2,89,000
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i>	26,81,455	24,45,000	24,45,000	25,18,000
04-Other Office Expenses	<i>Charged</i>	99,08,134	83,63,000	1,20,00,000	1,03,63,000
Total - 2014-00-102-004-13		5,04,94,045	1,46,89,000	2,61,05,000	2,02,42,000
14- Rents, Rates and Taxes	<i>Charged</i>	18,88,032	27,00,000	27,00,000	28,35,000
16- Publications	<i>Charged</i>	...	11,000	...	...
19- Maintenance	<i>Charged</i>	66,88,784	84,34,000	68,88,000	70,95,000
20- Other Administrative Expenses	<i>Charged</i>	...	...	...	...
28- Payment of Professional and Special Services					
02-Other charges	<i>Charged</i>	...	...	...	...
50- Other Charges	<i>Charged</i>	15,37,948	32,76,000	32,76,000	33,42,000
78- Outsourcing of Services	<i>Charged</i>	18,66,805	36,32,000	36,32,000	37,41,000
Total - 2014-00-102-004		10,30,91,413	8,77,98,000	9,79,93,000	9,42,94,000
	Voted	...	-1,000	-1,000	-1,000
	<i>Charged</i>	10,30,91,413	8,77,97,000	9,79,92,000	9,42,93,000
006- Commercial Courts in West Bengal [JD]					
01- Salaries					
01-Pay		1,02,80,971	1,50,48,000	1,50,48,000	1,54,99,000
14-Grade Pay		...	...	...	...
02-Dearness Allowance		51,76,643	65,00,000	65,00,000	66,95,000
03-House Rent Allowance		68,01,986	87,17,000	87,17,000	89,79,000
04-Ad hoc Bonus		...	...	...	...
05-Interim Relief		...	...	...	...
07-Other Allowances		99,47,378	1,20,00,000	1,20,00,000	1,22,40,000
12-Medical Allowance		7,26,032	9,00,000	9,00,000	9,09,000
Total - 2014-00-102-006-01		3,29,33,010	4,31,65,000	4,31,65,000	4,43,22,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	52,32,172	65,20,000	65,20,000	67,16,000
07- Medical Reimbursements	7,46,336	10,30,000	10,30,000	10,51,000
11- Travel Expenses	87,458	1,90,000	2,90,000	1,90,000
12- Medical Reimbursements under WBHS 2008	...	1,03,000	10,000	10,000
13- Office Expenses				
01-Electricity	7,152	1,03,000	1,03,000	1,06,000
02-Telephone	2,36,647	3,10,000	3,10,000	3,19,000
03-Maintenance / P.O.L. for Office Vehicles	11,85,726	15,00,000	11,25,000	11,59,000
04-Other Office Expenses	10,56,982	12,36,000	9,27,000	9,55,000
Total - 2014-00-102-006-13	24,86,507	31,49,000	24,65,000	25,39,000
14- Rents, Rates and Taxes	...	20,60,000	20,60,000	21,63,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,03,000	1,03,000	1,05,000
50- Other Charges	...	2,58,000	10,000	10,000
77- Computerisation	3,20,041	2,03,000	2,03,000	2,03,000
78- Outsourcing of Services	3,81,126	5,63,000	8,82,000	9,08,000
98- Training	...	21,000	21,000	21,000
Total - 2014-00-102-006	4,21,86,650	5,73,65,000	5,67,59,000	5,82,38,000
Total - Administrative Expenditure	286,61,77,644	364,16,00,000	362,86,74,000	371,88,10,000
Voted	4,48,69,964	5,84,65,000	5,98,85,000	6,13,64,000
Charged	282,13,07,680	358,31,35,000	356,87,89,000	365,74,46,000
State Development Schemes				
008- Computerisation Project of Calcutta High Court - Recurring Expenses. [JD]				
13- Office Expenses				
02-Telephone	9,61,45,100	2,33,77,000	9,91,45,000	...
50- Other Charges	...	...	...	...
Total - 2014-00-102-008	9,61,45,100	2,33,77,000	9,91,45,000	...
Total - State Development Schemes	9,61,45,100	2,33,77,000	9,91,45,000	...
State Development Schemes (Central Assistance)				
007- e-court project (Central Share) (OTHER) [JD]				
50- Other Charges	...	43,17,000	2,16,000	...
77- Computerisation	3,20,93,929	4,40,83,000	3,30,62,000	...
Total - 2014-00-102-007	3,20,93,929	4,84,00,000	3,32,78,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Central Assistance)	3,20,93,929	4,84,00,000	3,32,78,000	...
Total - 2014-00-102	299,44,16,673	371,33,77,000	376,10,97,000	371,88,10,000
Voted	17,31,08,993	13,02,42,000	19,23,08,000	6,13,64,000
Charged	282,13,07,680	358,31,35,000	356,87,89,000	365,74,46,000

DETAILED ACCOUNT NO. 2014-00-103 - SPECIAL COURTS

103- Special Courts

Administrative Expenditure

001- Setting up of Special Court for C.B.I. Cases in W.B. [JD]

01- Salaries

01-Pay	2,38,24,396	3,10,00,000	3,10,00,000	3,19,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	98,51,034	1,20,00,000	1,20,00,000	1,23,60,000
03-House Rent Allowance	1,39,91,610	1,55,00,000	1,55,00,000	1,59,65,000
04-Ad hoc Bonus	...	14,000	14,000	14,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,51,08,003	2,50,00,000	2,50,00,000	2,55,00,000
12-Medical Allowance	23,80,500	27,00,000	27,00,000	27,27,000

Total - 2014-00-103-001-01 7,51,55,543 8,62,14,000 8,62,14,000 8,84,96,000

02- Wages	97,27,831	91,00,000	1,04,22,000	1,07,35,000
07- Medical Reimbursements	14,85,139	30,00,000	20,00,000	20,40,000
11- Travel Expenses	880	63,000	1,11,000	21,000
12- Medical Reimbursements under WBHS 2008	94,613	36,000	1,50,000	1,18,000
13- Office Expenses				
01-Electricity	52,971	1,30,000	1,30,000	1,34,000
02-Telephone	78,858	97,000	97,000	1,00,000
03-Maintenance / P.O.L. for Office Vehicles	17,21,659	16,60,000	16,60,000	17,10,000
04-Other Office Expenses	3,67,572	5,00,000	3,80,000	3,91,000

Total - 2014-00-103-001-13 22,21,060 23,87,000 22,67,000 23,35,000

28- Payment of Professional and Special Services

02-Other charges	...	1,000	1,000	1,000
77- Computerisation	...	30,000	30,000	30,000

Total - 2014-00-103-001 8,86,85,066 10,08,31,000 10,11,95,000 10,37,76,000

Total - Administrative Expenditure 8,86,85,066 10,08,31,000 10,11,95,000 10,37,76,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2014-00-103	8,86,85,066	10,08,31,000	10,11,95,000	10,37,76,000
Voted	8,86,85,066	10,08,31,000	10,11,95,000	10,37,76,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-105 - CIVIL AND SESSIONS COURTS

105- Civil and Sessions Courts

Administrative Expenditure

001- Civil and Sessions Courts [JD]

01- Salaries

01-Pay	211,88,13,507	240,00,00,000	240,00,00,000	247,20,00,000
14-Grade Pay	13,45,434	16,90,000	16,90,000	12,44,000
02-Dearness Allowance	53,78,60,409	52,80,00,000	60,98,37,000	62,81,32,000
03-House Rent Allowance	46,98,72,565	52,00,00,000	52,00,00,000	53,56,00,000
04-Ad hoc Bonus	1,48,84,900	1,53,89,000	1,53,89,000	1,58,51,000
05-Interim Relief	1,61,724	55,00,000	55,00,000	55,00,000
07-Other Allowances	74,96,99,960	70,00,00,000	75,00,00,000	76,50,00,000
11-Compensatory Allowance	1,21,22,619	1,02,00,000	1,28,50,000	1,31,07,000
12-Medical Allowance	8,47,64,727	10,00,00,000	10,00,00,000	10,10,00,000

Total - 2014-00-105-001-01 398,95,25,845 428,07,79,000 441,52,66,000 453,74,34,000

02- Wages	95,17,123	70,98,000	1,51,39,000	1,55,93,000
07- Medical Reimbursements	7,95,61,790	7,87,80,000	7,87,80,000	8,03,56,000
11- Travel Expenses	12,82,895	12,36,000	1,00,00,000	1,03,00,000
12- Medical Reimbursements under WBHS 2008	75,48,591	1,09,80,000	1,00,00,000	1,02,00,000
13- Office Expenses				
01-Electricity	7,33,46,376	5,67,00,000	4,81,00,000	4,95,43,000
02-Telephone	32,33,525	36,68,000	66,90,000	80,00,000
03-Maintenance / P.O.L. for Office Vehicles	5,40,94,457	5,52,51,000	8,00,00,000	8,02,40,000
04-Other Office Expenses	4,87,12,057	3,45,75,000	4,00,00,000	4,01,20,000

Total - 2014-00-105-001-13 17,93,86,415 15,01,94,000 17,47,90,000 17,79,03,000

14- Rents, Rates and Taxes	1,61,04,478	32,96,000	32,96,000	34,61,000
19- Maintenance	...	1,000	20,46,000	21,07,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	84,416	51,000	51,000	53,000
26- Advertising and Publicity Expenses	...	1,000	1,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	...	21,000	21,000	21,000
50- Other Charges	28,54,509	20,30,000	20,30,000	20,71,000
77- Computerisation	28,90,725	35,00,000	1,70,50,000	1,70,50,000
78- Outsourcing of Services	13,35,938	12,80,000	14,43,000	14,86,000
98- Training	...	6,000	6,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2014-00-105-001	429,00,92,725	453,92,53,000	472,99,19,000	485,80,42,000
002- Process and serving Establishment [JD]				
01- Salaries				
01-Pay	19,80,21,193	21,58,65,000	21,58,65,000	22,23,41,000
14-Grade Pay	1,40,325	1,41,000	1,41,000	6,000
02-Dearness Allowance	2,71,42,679	4,74,90,000	4,74,90,000	4,89,15,000
03-House Rent Allowance	2,21,41,372	2,28,15,000	2,06,50,000	2,12,70,000
04-Ad hoc Bonus	32,53,700	31,21,000	31,21,000	32,15,000
05-Interim Relief	5,880	16,000	16,000	16,000
07-Other Allowances	15,58,597	24,72,000	24,72,000	25,21,000
11-Compensatory Allowance	6,19,710	5,37,000	7,95,000	8,11,000
12-Medical Allowance	13,77,947	16,25,000	16,25,000	16,41,000
Total - 2014-00-105-002-01	25,42,61,403	29,40,82,000	29,21,75,000	30,07,36,000
02- Wages				
	2,28,000	1,000	1,000	1,000
07- Medical Reimbursements				
	...	16,000	66,000	67,000
11- Travel Expenses				
	5,58,907	11,33,000	21,62,000	20,00,000
12- Medical Reimbursements under WBHS 2008				
	6,18,930	8,75,000	8,75,000	8,93,000
13- Office Expenses				
02-Telephone	8,933	13,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2014-00-105-002-13	8,933	13,000	13,000	13,000
Total - 2014-00-105-002	25,56,76,173	29,61,20,000	29,52,92,000	30,37,10,000
004- City Civil and Sessions Courts [JD]				
01- Salaries				
01-Pay	12,66,74,392	17,10,87,000	17,10,87,000	17,62,20,000
14-Grade Pay	1,01,000	40,000	40,000	...
02-Dearness Allowance	3,29,88,666	3,76,39,000	3,82,21,000	3,93,68,000
03-House Rent Allowance	4,71,53,018	4,83,00,000	4,83,00,000	4,97,49,000
04-Ad hoc Bonus	8,86,800	10,00,000	10,00,000	10,30,000
05-Interim Relief	...	50,000	50,000	50,000
07-Other Allowances	6,48,75,006	6,00,00,000	6,00,00,000	6,12,00,000
12-Medical Allowance	57,71,041	10,00,000	58,29,000	58,87,000
Total - 2014-00-105-004-01	27,84,49,923	31,91,16,000	32,45,27,000	33,35,04,000
02- Wages				
	2,42,539	2,23,000	2,83,000	2,91,000
07- Medical Reimbursements				
	82,90,538	61,19,000	90,00,000	81,60,000
11- Travel Expenses				
	63,743	60,000	8,22,000	8,47,000
12- Medical Reimbursements under WBHS 2008				
	12,78,131	27,00,000	9,00,000	9,18,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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13- Office Expenses				
01-Electricity	70,20,283	75,64,000	2,21,92,000	2,28,58,000
02-Telephone	7,02,925	7,39,000	7,39,000	7,61,000
03-Maintenance / P.O.L. for Office Vehicles	32,21,646	28,89,000	80,61,000	50,00,000
04-Other Office Expenses	16,83,719	12,36,000	42,64,000	43,92,000
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Total - 2014-00-105-004-13	1,26,28,573	1,24,28,000	3,52,56,000	3,30,11,000
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14- Rents, Rates and Taxes	1,59,90,001	60,00,000	60,00,000	63,00,000
16- Publications
19- Maintenance	9,58,752	18,00,000	9,88,000	10,18,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	3,092	14,000	1,00,000	1,02,000
77- Computerisation	47,661	1,00,000	1,00,000	1,00,000
78- Outsourcing of Services	2,770	1,30,000	1,30,000	1,34,000
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Total - 2014-00-105-004	31,79,55,723	34,86,90,000	37,81,06,000	38,43,85,000
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005- Judicial Magistrates' Courts [JD]				
01- Salaries				
01-Pay	98,67,06,337	129,00,00,000	129,00,00,000	132,87,00,000
14-Grade Pay	4,81,926	6,75,000	18,50,000	4,74,000
02-Dearness Allowance	24,54,40,551	25,00,00,000	26,60,35,000	27,40,16,000
03-House Rent Allowance	18,11,39,014	21,51,00,000	21,51,00,000	22,15,53,000
04-Ad hoc Bonus	83,36,400	84,90,000	84,90,000	87,45,000
05-Interim Relief	3,11,587	4,53,000	4,53,000	4,53,000
07-Other Allowances	31,50,13,341	30,00,00,000	30,00,00,000	30,60,00,000
11-Compensatory Allowance	56,63,060	47,10,000	56,31,000	57,44,000
12-Medical Allowance	4,39,70,840	2,00,00,000	4,44,11,000	4,48,55,000
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Total - 2014-00-105-005-01	178,70,63,056	208,94,28,000	213,19,70,000	219,05,40,000
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02- Wages	11,09,434	11,99,000	25,99,000	26,77,000
07- Medical Reimbursements	4,07,81,328	3,30,00,000	3,30,00,000	3,36,60,000
11- Travel Expenses	7,05,131	8,24,000	55,81,000	53,00,000
12- Medical Reimbursements under WBHS 2008	37,72,603	40,00,000	64,58,000	65,87,000
13- Office Expenses				
01-Electricity	79,00,343	97,00,000	60,00,000	60,18,000
02-Telephone	9,70,144	8,02,000	20,99,000	21,62,000
03-Maintenance / P.O.L. for Office Vehicles	47,45,549	45,10,000	2,00,00,000	1,50,00,000
04-Other Office Expenses	76,76,346	71,70,000	2,25,86,000	2,32,64,000
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Total - 2014-00-105-005-13	2,12,92,382	2,21,82,000	5,06,85,000	4,64,44,000
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14- Rents, Rates and Taxes	29,341	...	31,000	33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
21- Materials and Supplies/Stores and Equipment				
01-Diet	68,37,177	87,33,000	87,33,000	89,95,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	42,36,372	20,50,000	20,50,000	40,00,000
Total - 2014-00-105-005	186,58,26,824	216,14,16,000	224,11,07,000	229,82,36,000
006- Process serving Establishment of Judicial Magistrates Courts [JD]				
01- Salaries				
01-Pay	1,96,72,417	2,19,55,000	2,19,55,000	2,26,14,000
14-Grade Pay	...	...	20,000	...
02-Dearness Allowance	27,20,482	48,30,000	48,30,000	49,75,000
03-House Rent Allowance	22,12,343	22,50,000	20,66,000	21,28,000
04-Ad hoc Bonus	3,74,000	3,60,000	3,60,000	3,71,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	2,16,401	2,67,000	3,68,000	3,75,000
11-Compensatory Allowance	83,945	1,20,000	1,20,000	1,22,000
12-Medical Allowance	1,48,968	2,50,000	2,50,000	2,53,000
Total - 2014-00-105-006-01	2,54,28,556	3,00,33,000	2,99,70,000	3,08,39,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	51,000	51,000	52,000
11- Travel Expenses	81,999	2,66,000	5,83,000	6,00,000
12- Medical Reimbursements under WBHS 2008	29,147	62,000	38,000	39,000
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	...	11,000	1,000	1,000
04-Other Office Expenses	...	12,000	12,000	12,000
Total - 2014-00-105-006-13	...	25,000	15,000	15,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2014-00-105-006	2,55,39,702	3,04,37,000	3,06,57,000	3,15,45,000
007- Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]				
01- Salaries				
01-Pay	5,61,87,101	12,00,00,000	12,00,00,000	12,36,00,000
14-Grade Pay	84,967	1,00,000	1,56,000	1,56,000
02-Dearness Allowance	1,72,41,209	2,50,00,000	2,50,00,000	2,57,50,000
03-House Rent Allowance	1,19,57,557	1,49,00,000	1,49,00,000	1,53,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	3,27,300	3,25,000	3,25,000	3,35,000
05-Interim Relief	1,680	54,000	54,000	54,000
07-Other Allowances	2,92,56,093	2,00,00,000	3,00,00,000	3,06,00,000
11-Compensatory Allowance	1,39,490	1,25,000	1,76,000	1,80,000
12-Medical Allowance	32,71,253	35,50,000	35,50,000	35,86,000
Total - 2014-00-105-007-01	11,84,66,650	18,40,54,000	19,41,61,000	19,96,08,000
07- Medical Reimbursements	29,20,819	18,00,000	18,00,000	18,36,000
11- Travel Expenses	27,198	51,000	5,69,000	5,86,000
12- Medical Reimbursements under WBHS 2008	1,74,007	1,87,000	1,87,000	1,91,000
13- Office Expenses				
01-Electricity	17,545	7,000	3,04,000	3,13,000
02-Telephone	20,975	52,000	52,000	54,000
03-Maintenance / P.O.L. for Office Vehicles	1,33,767	62,000	55,31,000	56,97,000
04-Other Office Expenses	2,19,072	95,000	55,54,000	57,21,000
Total - 2014-00-105-007-13	3,91,359	2,16,000	1,14,41,000	1,17,85,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2014-00-105-007	12,19,80,033	18,63,10,000	20,81,60,000	21,40,08,000
008- Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]				
01- Salaries				
01-Pay	2,19,71,678	4,37,75,000	4,37,75,000	4,50,88,000
14-Grade Pay	31,200	40,000	40,000	31,000
02-Dearness Allowance	50,67,092	1,00,00,000	1,00,00,000	1,03,00,000
03-House Rent Allowance	31,11,726	32,00,000	32,00,000	20,80,000
04-Ad hoc Bonus	2,48,400	2,98,000	2,98,000	3,07,000
05-Interim Relief	...	...	...	...
07-Other Allowances	52,39,518	50,00,000	50,00,000	51,00,000
11-Compensatory Allowance	67,280	73,000	73,000	74,000
12-Medical Allowance	8,42,749	8,16,000	8,16,000	8,24,000
Total - 2014-00-105-008-01	3,65,79,643	6,32,02,000	6,32,02,000	6,38,04,000
02- Wages	...	1,000	1,000	1,000
07- Medical Reimbursements	97,544	15,82,000	5,00,000	5,10,000
11- Travel Expenses	10,800	30,000	3,08,000	3,17,000
12- Medical Reimbursements under WBHS 2008	66,352	83,000	83,000	85,000
13- Office Expenses				
01-Electricity	...	40,000	1,65,000	1,70,000
02-Telephone	...	17,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	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	37,161	...	3,50,000	3,61,000
04-Other Office Expenses	1,940	16,000	2,44,000	2,51,000
Total - 2014-00-105-008-13	39,101	73,000	7,60,000	7,83,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2014-00-105-008	3,67,93,440	6,49,71,000	6,48,54,000	6,55,00,000
009- Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
01- Salaries				
01-Pay	12,46,90,859	18,00,00,000	18,00,00,000	18,54,00,000
14-Grade Pay	...	1,000	63,000	63,000
02-Dearness Allowance	3,53,09,664	4,20,00,000	4,20,00,000	4,32,60,000
03-House Rent Allowance	2,21,24,269	2,60,00,000	2,60,00,000	2,67,80,000
04-Ad hoc Bonus	8,14,200	9,20,000	9,20,000	9,48,000
05-Interim Relief	...	3,000	3,000	3,000
07-Other Allowances	4,99,84,122	2,30,00,000	5,00,00,000	5,10,00,000
11-Compensatory Allowance	3,42,295	3,00,000	4,61,000	4,70,000
12-Medical Allowance	68,55,029	76,00,000	76,00,000	76,76,000
Total - 2014-00-105-009-01	24,01,20,438	27,98,24,000	30,70,47,000	31,56,00,000
07- Medical Reimbursements	27,37,610	65,00,000	50,00,000	51,00,000
11- Travel Expenses	17,934	41,000	14,03,000	14,00,000
12- Medical Reimbursements under WBHS 2008	1,90,976	4,12,000	2,48,000	2,53,000
13- Office Expenses				
01-Electricity	8,60,561	7,00,000	23,45,000	24,15,000
02-Telephone	57,919	1,00,000	1,00,000	1,03,000
03-Maintenance / P.O.L. for Office Vehicles	2,06,287	1,00,000	65,50,000	67,47,000
04-Other Office Expenses	5,10,591	3,07,000	66,54,000	68,54,000
Total - 2014-00-105-009-13	16,35,358	12,07,000	1,56,49,000	1,61,19,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	69,987	1,00,000	1,00,000	1,03,000
50- Other Charges	...	6,000	6,000	6,000
85- Dietary Charge	...	...	...	...
Total - 2014-00-105-009	24,47,72,303	28,80,90,000	32,94,53,000	33,85,81,000
010- Family Courts-Calcutta [JD]				
01- Salaries				
01-Pay	1,02,31,437	3,20,00,000	3,20,00,000	3,29,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	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	32,42,219	60,00,000	60,00,000	61,80,000
03-House Rent Allowance	1,04,72,127	1,13,00,000	1,13,00,000	1,16,39,000
04-Ad hoc Bonus	18,800	31,000	31,000	32,000
05-Interim Relief	...	10,000	10,000	10,000
07-Other Allowances	1,34,94,026	1,50,00,000	1,50,00,000	1,53,00,000
12-Medical Allowance	12,15,000	4,00,000	12,27,000	12,39,000
Total - 2014-00-105-010-01	3,86,73,609	6,47,41,000	6,55,68,000	6,73,60,000
02- Wages	7,53,950	7,39,000	9,66,000	9,95,000
07- Medical Reimbursements	3,40,545	4,35,000	18,50,000	9,04,000
11- Travel Expenses	...	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	...	1,17,000	10,000	10,000
13- Office Expenses				
01-Electricity	1,72,276	3,50,000	1,79,000	1,84,000
02-Telephone	28,785	32,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	8,23,030	8,50,000	6,38,000	6,57,000
04-Other Office Expenses	2,77,958	4,37,000	2,88,000	2,97,000
Total - 2014-00-105-010-13	13,02,049	16,69,000	11,37,000	11,71,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	33,800	1,03,000	1,03,000	1,05,000
50- Other Charges	...	11,000	11,000	11,000
77- Computerisation	...	31,000	31,000	31,000
98- Training	...	...	...	...
Total - 2014-00-105-010	4,11,03,953	6,78,57,000	6,96,87,000	7,05,98,000
011- Family Courts in Districts [JD]				
01- Salaries				
01-Pay	75,77,380	30,00,000	96,87,000	99,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	34,89,417	16,00,000	48,97,000	50,44,000
03-House Rent Allowance	36,56,618	37,00,000	37,00,000	38,11,000
04-Ad hoc Bonus	12,000	12,000	22,000	23,000
05-Interim Relief	...	...	...	...
07-Other Allowances	73,59,370	50,00,000	50,00,000	51,00,000
11-Compensatory Allowance	...	2,000	2,000	2,000
12-Medical Allowance	7,05,500	8,00,000	8,00,000	8,08,000
Total - 2014-00-105-011-01	2,28,00,285	1,41,14,000	2,41,08,000	2,47,66,000
02- Wages	56,000	47,000	68,000	70,000
07- Medical Reimbursements	1,66,651	3,00,000	10,25,000	5,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11- Travel Expenses	57,297	60,000	60,000	62,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	38,663	90,000	68,000	70,000
02-Telephone	15,552	50,000	50,000	52,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,19,919	3,20,000	1,24,000	1,28,000
Total - 2014-00-105-011-13	1,74,134	4,60,000	2,42,000	2,50,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	1,000	1,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2014-00-105-011	2,32,54,367	1,49,84,000	2,55,06,000	2,56,66,000
015- Establishment of Fast Track Courts (JD) [JD]				
01- Salaries				
01-Pay	30,88,84,034	53,91,67,000	53,91,67,000	55,53,42,000
14-Grade Pay	1,13,206	2,92,000	2,92,000	64,000
02-Dearness Allowance	11,01,57,472	11,86,17,000	12,57,14,000	12,94,85,000
03-House Rent Allowance	8,40,71,801	9,78,00,000	9,78,00,000	10,07,34,000
04-Ad hoc Bonus	11,38,400	12,25,000	12,25,000	12,62,000
05-Interim Relief	1,00,690	2,37,000	2,37,000	2,37,000
07-Other Allowances	19,19,55,416	9,00,00,000	9,00,00,000	9,18,00,000
11-Compensatory Allowance	7,71,144	3,00,000	3,00,000	3,06,000
12-Medical Allowance	2,25,23,412	50,00,000	2,27,49,000	2,29,76,000
Total - 2014-00-105-015-01	71,97,15,575	85,26,38,000	87,74,84,000	90,22,06,000
02- Wages	4,31,93,192	4,08,64,000	4,48,03,000	4,61,47,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	1,35,97,696	1,10,00,000	1,68,48,000	1,71,85,000
11- Travel Expenses	2,39,871	3,44,000	18,02,000	18,02,000
12- Medical Reimbursements under WBHS 2008	5,39,608	6,36,000	6,36,000	5,10,000
13- Office Expenses				
01-Electricity	10,05,921	10,00,000	8,50,000	8,76,000
02-Telephone	2,36,571	2,90,000	12,18,000	12,55,000
03-Maintenance / P.O.L. for Office Vehicles	78,34,831	96,82,000	1,20,00,000	1,23,60,000
04-Other Office Expenses	13,14,943	15,81,000	1,03,92,000	1,07,04,000
Total - 2014-00-105-015-13	1,03,92,266	1,25,53,000	2,44,60,000	2,51,95,000
14- Rents, Rates and Taxes	41,000	51,000	51,000	54,000
28- Payment of Professional and Special Services				
02-Other charges	2,81,29,626	4,54,58,000	4,54,58,000	4,63,67,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	66,875	1,34,000	68,000	69,000
Total - 2014-00-105-015	81,59,15,709	96,36,78,000	101,16,10,000	103,95,35,000
Total - Administrative Expenditure	803,89,10,952	896,18,06,000	938,43,51,000	962,98,06,000
Total - 2014-00-105	803,89,10,952	896,18,06,000	938,43,51,000	962,98,06,000
Voted	803,89,10,952	896,18,06,000	938,43,51,000	962,98,06,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-106 - SMALL CAUSES COURTS

106- Small Causes Courts

Administrative Expenditure

001- Presidency Courts [JD]

01- Salaries

01-Pay	5,24,32,034	6,23,93,000	6,23,93,000	6,42,65,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,12,25,247	1,37,26,000	1,37,26,000	1,41,38,000
03-House Rent Allowance	1,28,83,162	66,85,000	66,85,000	55,87,000
04-Ad hoc Bonus	5,32,000	5,54,000	5,54,000	5,71,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	1,40,87,847	15,00,000	50,00,000	51,00,000
12-Medical Allowance	19,86,000	5,00,000	20,06,000	20,26,000

Total - 2014-00-106-001-01 9,31,46,290 8,53,59,000 9,03,65,000 9,16,88,000

07- Medical Reimbursements	24,10,842	25,86,000	20,00,000	20,40,000
11- Travel Expenses	1,150	39,000	30,000	10,000
12- Medical Reimbursements under WBHS 2008	4,40,783	6,25,000	21,12,000	21,54,000
13- Office Expenses				
01-Electricity	16,813	23,000	23,000	24,000
02-Telephone	1,86,823	2,14,000	2,14,000	2,20,000
03-Maintenance / P.O.L. for Office Vehicles	13,60,383	16,18,000	12,14,000	12,50,000
04-Other Office Expenses	3,23,920	7,14,000	3,35,000	3,45,000

Total - 2014-00-106-001-13 18,87,939 25,69,000 17,86,000 18,39,000

14- Rents, Rates and Taxes	...	1,000	...	...
77- Computerisation	...	51,000	51,000	51,000
78- Outsourcing of Services	...	...	10,000	10,000

Total - 2014-00-106-001 9,78,87,004 9,12,30,000 9,63,54,000 9,77,92,000

002- Mufassil Courts [JD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	92,00,230	1,18,24,000	1,18,24,000	1,21,79,000
14-Grade Pay	...	23,000	23,000	...
02-Dearness Allowance	19,62,477	26,01,000	26,01,000	26,79,000
03-House Rent Allowance	27,31,269	11,67,000	11,67,000	9,29,000
04-Ad hoc Bonus	80,400	73,000	73,000	75,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	16,86,145	2,00,000	5,00,000	5,10,000
12-Medical Allowance	2,81,500	1,00,000	2,84,000	2,87,000
Total - 2014-00-106-002-01	1,59,42,021	1,59,89,000	1,64,73,000	1,66,60,000
07- Medical Reimbursements	4,19,866	2,67,000	2,67,000	2,72,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,02,000	10,000	10,000
13- Office Expenses				
01-Electricity	...	6,000	1,000	1,000
02-Telephone	17,907	36,000	36,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	15,825	67,000	55,000	16,000
Total - 2014-00-106-002-13	33,732	1,09,000	92,000	54,000
14- Rents, Rates and Taxes	...	...	...	...
Total - 2014-00-106-002	1,63,95,619	1,64,68,000	1,68,43,000	1,69,97,000
Total - Administrative Expenditure	11,42,82,623	10,76,98,000	11,31,97,000	11,47,89,000
Total - 2014-00-106	11,42,82,623	10,76,98,000	11,31,97,000	11,47,89,000
Voted	11,42,82,623	10,76,98,000	11,31,97,000	11,47,89,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-107 - PRESIDENCY MAGISTRATES COURTS

107- Presidency Magistrates Courts

Administrative Expenditure

001- Presidency Magistrates [JD]

01- Salaries

01-Pay	7,58,89,254	9,74,65,000	9,74,65,000	10,03,89,000
14-Grade Pay	...	50,000	50,000	...
02-Dearness Allowance	1,87,42,496	2,14,42,000	2,14,42,000	2,20,85,000
03-House Rent Allowance	1,76,13,838	2,03,00,000	2,03,00,000	2,09,09,000
04-Ad hoc Bonus	7,52,800	7,00,000	7,00,000	7,21,000
05-Interim Relief	...	1,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
07-Other Allowances	2,61,76,893	1,00,00,000	1,00,00,000	1,02,00,000
12-Medical Allowance	35,54,595	10,00,000	35,90,000	36,26,000
Total - 2014-00-107-001-01	14,27,29,876	15,09,58,000	15,35,48,000	15,79,31,000
07- Medical Reimbursements	50,32,476	61,20,000	1,94,47,000	1,98,36,000
11- Travel Expenses	1,37,778	54,000	54,000	56,000
12- Medical Reimbursements under WBHS 2008	11,69,746	34,00,000	10,00,000	10,20,000
13- Office Expenses				
01-Electricity	17,04,486	19,31,000	19,31,000	19,89,000
02-Telephone	2,65,782	2,61,000	2,74,000	2,82,000
03-Maintenance / P.O.L. for Office Vehicles	17,51,000	14,42,000	10,82,000	11,14,000
04-Other Office Expenses	8,14,783	8,78,000	6,59,000	6,72,000
Total - 2014-00-107-001-13	45,36,051	45,12,000	39,46,000	40,57,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	6,802	31,000	24,000	10,000
98- Training	...	51,000	51,000	51,000
Total - 2014-00-107-001	15,36,12,729	16,51,26,000	17,80,70,000	18,29,61,000
002- Municipal Magistrates [JD]				
01- Salaries				
01-Pay	2,38,32,368	3,10,45,000	3,10,45,000	3,19,76,000
14-Grade Pay	...	1,000	1,000	...
02-Dearness Allowance	48,52,193	68,30,000	68,30,000	70,35,000
03-House Rent Allowance	50,36,361	46,35,000	46,35,000	47,74,000
04-Ad hoc Bonus	2,01,200	2,00,000	2,24,000	2,31,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	46,78,855	15,00,000	15,00,000	15,30,000
12-Medical Allowance	7,14,065	5,00,000	7,21,000	7,28,000
Total - 2014-00-107-002-01	3,93,15,042	4,47,12,000	4,49,57,000	4,62,75,000
02- Wages	...	...	...	...
07- Medical Reimbursements	1,27,490	1,52,000	1,52,000	1,55,000
11- Travel Expenses	...	25,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	4,58,018	2,31,000	15,90,000	16,22,000
13- Office Expenses				
01-Electricity	...	11,000	11,000	11,000
02-Telephone	1,02,548	1,24,000	1,24,000	1,28,000
03-Maintenance / P.O.L. for Office Vehicles	2,65,512	2,98,000	2,50,000	2,58,000
04-Other Office Expenses	1,18,556	1,51,000	1,23,000	1,27,000
Total - 2014-00-107-002-13	4,86,616	5,84,000	5,08,000	5,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	30,506	32,000	32,000	33,000
Total - 2014-00-107-002	4,04,17,672	4,57,36,000	4,72,40,000	4,86,10,000
003- Juvenile Court and Detention House for Juvenile Offenders [JD]				
01- Salaries				
01-Pay	7,72,400	8,06,000	8,06,000	8,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,05,612	1,77,000	1,77,000	1,82,000
03-House Rent Allowance	92,688	1,00,000	1,00,000	1,03,000
04-Ad hoc Bonus	12,000	14,000	14,000	14,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	1,000	1,000	1,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	6,000	14,000	14,000	14,000
Total - 2014-00-107-003-01	9,88,700	11,12,000	11,12,000	11,44,000
02- Wages	48,000	70,000	77,000	79,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	43,647	72,000	72,000	74,000
02-Telephone	20,746	31,000	31,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	2,50,694	3,00,000	3,00,000	3,09,000
04-Other Office Expenses	1,19,239	1,56,000	1,23,000	1,27,000
Total - 2014-00-107-003-13	4,34,326	5,59,000	5,26,000	5,42,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	1,000	1,000	1,000
Total - 2014-00-107-003	14,71,026	17,42,000	17,16,000	17,66,000
Total - Administrative Expenditure	19,55,01,427	21,26,04,000	22,70,26,000	23,33,37,000
Total - 2014-00-107	19,55,01,427	21,26,04,000	22,70,26,000	23,33,37,000
Voted	19,55,01,427	21,26,04,000	22,70,26,000	23,33,37,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-108 - CRIMINAL COURTS

108- Criminal Courts

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
005- Establishment Charges of Fast Track Special Courts [JD]				
01- Salaries				
01-Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
11-Compensatory Allowance
12-Medical Allowance
02- Wages
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
State Development Schemes				
004- National Mission for Safety of Women (Fast Track Spl Courts- Nirbhaya Fund) (3690) (State Share) (OCASPS) [JD]				
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
77- Computerisation
78- Outsourcing of Services
State Development Schemes (Central Assistance)				
003- National Mission for Safety of Women (Fast Track Spl Courts- Nirbhaya Fund) (3690) (Central Share) (OCASPS) [JD]				
13- Office Expenses				
01-Electricity	...	20,00,000	1,00,000	...
02-Telephone	...	10,00,000	50,000	...
03-Maintenance / P.O.L. for Office Vehicles	...	10,00,000	50,000	...
04-Other Office Expenses	...	10,00,000	50,000	...
Total - 2014-00-108-003-13	...	50,00,000	2,50,000	...
14- Rents, Rates and Taxes	...	10,00,000	50,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	...
50- Other Charges	...	10,00,000	50,000	...
77- Computerisation	...	10,00,000	50,000	...
78- Outsourcing of Services	...	10,00,000	50,000	...
Total - 2014-00-108-003	...	1,00,00,000	5,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Central Assistance)	...	1,00,00,000	5,00,000	...
Total - 2014-00-108	...	1,00,00,000	5,00,000	...
Voted	...	1,00,00,000	5,00,000	...
Charged

DETAILED ACCOUNT NO. 2014-00-109 - CORONERS COURTS

109- Coroners Courts

Administrative Expenditure

001- Coroners' Courts [JD]

01- Salaries

01-Pay	4,17,200	4,36,000	4,40,000	4,53,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	57,044	96,000	96,000	99,000
03-House Rent Allowance	...	31,000	31,000	32,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,35,000	...	2,30,000	2,35,000
12-Medical Allowance	...	...	...	...

Total - 2014-00-109-001-01 6,15,244 5,70,000 8,04,000 8,26,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	73,830	80,000	90,000	93,000
02-Telephone	13,686	16,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	41,992	65,000	43,000	44,000

Total - 2014-00-109-001-13 1,29,508 1,61,000 1,49,000 1,53,000

14- Rents, Rates and Taxes

Total - 2014-00-109-001 7,44,752 7,31,000 9,53,000 9,79,000

Total - Administrative Expenditure 7,44,752 7,31,000 9,53,000 9,79,000

Total - 2014-00-109 **7,44,752** **7,31,000** **9,53,000** **9,79,000**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	7,44,752	7,31,000	9,53,000	9,79,000
<i>Charged</i>	...	...	...	...
DETAILED ACCOUNT NO. 2014-00-110 - ADMINISTRATOR-GENERAL AND OFFICIAL TRUSTEES				
110- Administrator-General and Official Trustees				
Administrative Expenditure				
001- Administrators General and Official Trustees [JD]				
01- Salaries				
01-Pay	1,92,90,363	2,32,23,000	2,32,23,000	2,39,20,000
14-Grade Pay	...	10,000	10,000	...
02-Dearness Allowance	43,25,314	52,00,000	52,00,000	53,56,000
03-House Rent Allowance	42,18,777	50,60,000	50,60,000	52,12,000
04-Ad hoc Bonus	48,000	90,000	90,000	93,000
05-Interim Relief	25,708	1,20,000	1,20,000	1,20,000
07-Other Allowances	46,97,150	10,00,000	10,00,000	10,20,000
12-Medical Allowance	6,65,000	2,00,000	6,72,000	6,79,000
Total - 2014-00-110-001-01	3,32,70,312	3,49,03,000	3,53,75,000	3,64,00,000
02- Wages				

07- Medical Reimbursements	1,58,248	10,20,000	5,00,000	5,10,000
11- Travel Expenses	35,000	56,000	36,000	37,000
12- Medical Reimbursements under WBHS 2008	8,21,016	6,12,000	9,50,000	6,24,000
13- Office Expenses				
01-Electricity	...	41,000	41,000	42,000
02-Telephone	22,729	21,000	33,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	5,52,375	8,28,000	6,21,000	6,40,000
04-Other Office Expenses	4,52,348	4,73,000	4,68,000	4,82,000
Total - 2014-00-110-001-13	10,27,452	13,63,000	11,63,000	11,98,000
14- Rents, Rates and Taxes				

28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges				

77- Computerisation				

Total - 2014-00-110-001	3,53,12,028	3,79,54,000	3,80,24,000	3,87,69,000
Total - Administrative Expenditure	3,53,12,028	3,79,54,000	3,80,24,000	3,87,69,000
Total - 2014-00-110	3,53,12,028	3,79,54,000	3,80,24,000	3,87,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	3,53,12,028	3,79,54,000	3,80,24,000	3,87,69,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-111 - OFFICIAL ASSIGNEES

111- Official Assignees

Administrative Expenditure

001- Official Assignees [JD]

01- Salaries

01-Pay	20,87,400	21,78,000	21,86,000	22,52,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,85,496	4,79,000	4,79,000	4,93,000
03-House Rent Allowance	2,50,560	2,65,000	2,65,000	2,73,000
04-Ad hoc Bonus	18,000	25,000	25,000	26,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,600	11,000	11,000	11,000
12-Medical Allowance	24,000	26,000	26,000	26,000

Total - 2014-00-111-001-01	26,69,056	29,84,000	29,92,000	30,81,000
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02- Wages

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07- Medical Reimbursements

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11- Travel Expenses

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12- Medical Reimbursements under WBHS 2008

	2,80,000	...
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13- Office Expenses

01-Electricity	1,434	8,000	8,000	8,000
02-Telephone	13,867	16,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	6,853	13,000	10,000	10,000

Total - 2014-00-111-001-13	22,154	37,000	34,000	34,000
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14- Rents, Rates and Taxes

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28- Payment of Professional and Special Services

02-Other charges
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50- Other Charges

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Total - 2014-00-111-001	26,91,210	30,21,000	33,06,000	31,15,000
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Total - Administrative Expenditure	26,91,210	30,21,000	33,06,000	31,15,000
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Total - 2014-00-111	26,91,210	30,21,000	33,06,000	31,15,000
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Voted	26,91,210	30,21,000	33,06,000	31,15,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2014-00-112 - OFFICIAL RECEIVERS				
112- Official Receivers				
 Administrative Expenditure				
001- Official Receivers [JD]				
01- Salaries				
01-Pay	65,93,700	1,25,00,000	1,25,00,000	1,28,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,01,838	19,37,000	19,37,000	19,95,000
03-House Rent Allowance	7,49,916	9,00,000	9,00,000	9,27,000
04-Ad hoc Bonus	12,800	7,000	7,000	7,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,000	17,000	17,000	17,000
12-Medical Allowance	12,000	21,000	21,000	21,000
Total - 2014-00-112-001-01	82,73,254	1,53,82,000	1,53,82,000	1,58,42,000
02- Wages	1,44,000	1,73,000	1,73,000	1,78,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	2,46,981	3,92,000	3,92,000	4,00,000
13- Office Expenses				
01-Electricity	4,186	22,000	22,000	23,000
02-Telephone	14,646	28,000	28,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	53,813	70,000	56,000	58,000
Total - 2014-00-112-001-13	72,645	1,20,000	1,06,000	1,10,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-112-001	87,36,880	1,60,67,000	1,60,53,000	1,65,30,000
Total - Administrative Expenditure	87,36,880	1,60,67,000	1,60,53,000	1,65,30,000
Total - 2014-00-112	87,36,880	1,60,67,000	1,60,53,000	1,65,30,000
Voted	87,36,880	1,60,67,000	1,60,53,000	1,65,30,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-113 - SHERIFFS AND REPORTERS

113- Sheriffs and Reporters
Administrative Expenditure
001- Sheriffs [JD]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	96,47,700	1,01,78,000	1,15,00,000	77,77,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	13,16,966	22,39,000	22,39,000	23,06,000
03-House Rent Allowance	11,47,524	11,50,000	10,90,000	11,23,000
04-Ad hoc Bonus	24,000	30,000	30,000	31,000
05-Interim Relief	...	...	...	...
07-Other Allowances	24,235	33,000	1,30,000	1,22,000
12-Medical Allowance	6,500	16,000	16,000	16,000
Total - 2014-00-113-001-01	1,21,66,925	1,36,46,000	1,50,05,000	1,13,75,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	7,313	2,06,000	50,000	51,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	18,124	28,000	28,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	3,75,603	4,80,000	3,60,000	3,71,000
Total - 2014-00-113-001-13	3,93,727	5,08,000	3,88,000	4,00,000
Total - 2014-00-113-001	1,25,67,965	1,43,60,000	1,54,43,000	1,18,26,000
002- Reporters [JD]				
01- Salaries				
01-Pay	<i>Charged</i> ...	...	...	...
14-Grade Pay	<i>Charged</i> ...	...	...	...
02-Dearness Allowance	<i>Charged</i> ...	...	...	...
03-House Rent Allowance	<i>Charged</i> ...	...	...	...
04-Ad hoc Bonus	<i>Charged</i> ...	...	...	...
05-Interim Relief	<i>Charged</i> ...	...	...	...
07-Other Allowances	<i>Charged</i> ...	...	...	...
12-Medical Allowance	<i>Charged</i> ...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	<i>Charged</i> ...	...	...	...
12- Medical Reimbursements under WBHS 2008	<i>Charged</i> ...	...	...	...
13- Office Expenses				
01-Electricity	<i>Charged</i> ...	...	...	...
02-Telephone	<i>Charged</i> ...	11,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	<i>Charged</i> ...	...	...	...
04-Other Office Expenses	<i>Charged</i> 2,235	51,000	5,000	5,000
Total - 2014-00-113-002-13	2,235	62,000	5,000	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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28- Payment of Professional and Special Services					
02-Other charges	Voted	4,98,000	7,01,000	7,01,000	7,15,000
	Charged	...	30,000	30,000	31,000
Total - 2014-00-113-002		5,00,235	7,93,000	7,36,000	7,51,000
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	Voted	4,98,000	7,00,000	7,00,000	7,14,000
	Charged	2,235	92,000	35,000	36,000
Total - Administrative Expenditure		1,30,68,200	1,51,53,000	1,61,79,000	1,25,77,000
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	Voted	1,30,65,965	1,50,61,000	1,61,44,000	1,25,41,000
	Charged	2,235	92,000	35,000	36,000
Total - 2014-00-113		1,30,68,200	1,51,53,000	1,61,79,000	1,25,77,000
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	Voted	1,30,65,965	1,50,61,000	1,61,44,000	1,25,41,000
	Charged	2,235	92,000	35,000	36,000
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DETAILED ACCOUNT NO. 2014-00-114 - LEGAL ADVISERS AND COUNSELS

114- Legal Advisers and Counsels

Administrative Expenditure

001- Advocate General, Standing Counsel and Solicitors etc. [JD]

01- Salaries

01-Pay	20,18,155	10,02,000	11,56,000	11,91,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,31,508	2,21,000	2,21,000	2,28,000
03-House Rent Allowance	1,18,224	1,22,000	1,16,000	1,19,000
04-Ad hoc Bonus	18,000	25,000	25,000	26,000
05-Interim Relief	...	...	...	...
07-Other Allowances	6,06,210	8,75,000	8,75,000	8,93,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	6,000	6,000	6,000

Total - 2014-00-114-001-01 28,92,097 22,51,000 23,99,000 24,63,000

02- Wages

07- Medical Reimbursements	6,94,043	4,50,000	4,50,000	4,59,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	73,825	81,000	2,71,000	2,76,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	21,528	27,000	27,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,20,516	3,81,000	2,28,000	2,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2014-00-114-001-13	2,42,044	4,08,000	2,55,000	2,63,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-114-001	39,02,009	31,90,000	33,75,000	34,61,000
002- Legal Remembrancer [JD]				
01- Salaries				
01-Pay	5,56,23,987	6,14,93,000	6,14,93,000	6,33,38,000
14-Grade Pay	...	10,000	10,000	...
02-Dearness Allowance	87,71,279	1,35,28,000	1,35,28,000	1,39,34,000
03-House Rent Allowance	1,09,25,050	91,25,000	91,25,000	93,99,000
04-Ad hoc Bonus	2,62,000	2,80,000	2,80,000	2,88,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	21,26,970	22,50,000	22,50,000	22,95,000
12-Medical Allowance	1,68,100	1,90,000	1,90,000	1,92,000
Total - 2014-00-114-002-01	7,78,77,386	8,68,77,000	8,68,77,000	8,94,47,000
02- Wages	2,91,000	15,68,000	15,68,000	16,15,000
07- Medical Reimbursements	2,24,262	10,10,000	5,00,000	5,10,000
11- Travel Expenses	...	1,02,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	6,09,034	7,50,000	7,50,000	7,65,000
13- Office Expenses				
01-Electricity	44,555	51,000	61,000	63,000
02-Telephone	3,04,204	3,02,000	3,13,000	3,22,000
03-Maintenance / P.O.L. for Office Vehicles	20,50,412	21,62,000	16,22,000	16,71,000
04-Other Office Expenses	29,69,971	23,00,000	17,25,000	17,77,000
Total - 2014-00-114-002-13	53,69,142	48,15,000	37,21,000	38,33,000
28- Payment of Professional and Special Services				
02-Other charges	57,14,99,733	44,10,00,000	45,00,00,000	45,15,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
77- Computerisation	...	5,70,000	5,70,000	5,70,000
Total - 2014-00-114-002	65,58,70,557	53,66,92,000	54,39,96,000	54,82,50,000
003- Government Pleader and Public Prosecutors etc. [JD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	17,51,58,093	18,67,19,000	18,67,19,000	19,23,21,000
14-Grade Pay	5,500	20,000	20,000	...
02-Dearness Allowance	2,39,07,742	4,10,79,000	4,10,79,000	4,23,11,000
03-House Rent Allowance	1,69,79,406	1,88,49,000	1,88,49,000	1,94,14,000
04-Ad hoc Bonus	72,800	80,000	80,000	82,000
05-Interim Relief	...	...	...	...
07-Other Allowances	93,619	3,50,000	3,50,000	3,57,000
11-Compensatory Allowance	2,64,000	2,96,000	3,02,000	3,08,000
12-Medical Allowance	1,72,000	2,00,000	2,00,000	2,02,000
Total - 2014-00-114-003-01	21,66,53,160	24,75,93,000	24,75,99,000	25,49,95,000
02- Wages	69,20,057	62,38,000	66,84,000	68,85,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	1,53,704	7,21,000	6,25,000	2,04,000
13- Office Expenses				
01-Electricity	2,26,610	11,33,000	2,36,000	2,43,000
02-Telephone	37,310	1,44,000	1,44,000	1,48,000
03-Maintenance / P.O.L. for Office Vehicles	96,313	1,03,000	78,000	80,000
04-Other Office Expenses	12,33,207	14,94,000	10,00,000	10,30,000
Total - 2014-00-114-003-13	15,93,440	28,74,000	14,58,000	15,01,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	30,12,49,725	31,14,00,000	20,00,00,000	20,06,00,000
Total - 2014-00-114-003-28	30,12,49,725	31,14,00,000	20,00,00,000	20,06,00,000
50- Other Charges	6,498	11,000	11,000	11,000
Total - 2014-00-114-003	52,65,76,584	56,88,48,000	45,63,88,000	46,42,07,000
004- Directorate of Public Procecuton [JD]				
01- Salaries				
01-Pay	6,20,400	6,39,000	6,41,000	6,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	84,828	1,41,000	1,41,000	1,45,000
03-House Rent Allowance	74,448	83,000	83,000	85,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	10,262	...	17,000	17,000
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2014-00-114-004-01	7,89,938	8,63,000	8,82,000	9,07,000
02- Wages	54,12,400	59,08,000	59,34,000	61,12,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	31,000	10,000	10,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	42,619	40,000	44,000	45,000
03-Maintenance / P.O.L. for Office Vehicles	6,70,842	6,92,000	5,19,000	5,35,000
04-Other Office Expenses	57,167	1,31,000	59,000	61,000
Total - 2014-00-114-004-13	7,70,628	8,63,000	6,22,000	6,41,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2014-00-114-004	69,72,966	76,65,000	74,48,000	76,70,000
Total - Administrative Expenditure	119,33,22,116	111,63,95,000	101,12,07,000	102,35,88,000
Total - 2014-00-114	119,33,22,116	111,63,95,000	101,12,07,000	102,35,88,000
Voted	119,33,22,116	111,63,95,000	101,12,07,000	102,35,88,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-118 - COMPUTERIZATION OF DISTRICT AND SUB-ORDINATE COURTS

118- Computerization of District and Sub-ordinate Courts

State Development Schemes

001- Procurement of consumables related to Computers and AMC of computers (including hardware/software) for District and Sub-ordinate Courts [JD]

77- Computerisation	5,55,15,315	5,55,15,000	27,76,000	5,55,15,000
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Total - 2014-00-118-001	5,55,15,315	5,55,15,000	27,76,000	5,55,15,000
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Total - State Development Schemes	5,55,15,315	5,55,15,000	27,76,000	5,55,15,000
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Total - 2014-00-118	5,55,15,315	5,55,15,000	27,76,000	5,55,15,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	5,55,15,315	5,55,15,000	27,76,000	5,55,15,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2014-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

001- Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) [JD]

63- Inter-Account Transfer

Total - 2014-00-797

Voted

Charged

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

DETAILED ACCOUNT NO. 2014-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

006- Assistance to the National University of Juridical Sciences [JD]

31- Grants-in-aid-GENERAL

02-Other Grants

77- Computerisation

009- West Bengal Advocates Welfare Corporation [JD]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2014-00-800-009

Total - Administrative Expenditure

State Development Schemes

017- Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary [JD]

77- Computerisation

Total - 2014-00-800-017

Total - State Development Schemes

Total - 2014-00-800

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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	2,35,37,158	3,09,13,000	3,09,13,000	3,11,82,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2014 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

003- Training

State Development Schemes				
001-Training of Judicial Officers / Public Prosecutors / Assistant				
Public Prosecutors [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>				

102- High Courts

Administrative Expenditure				
001-Judges [JD]				
70-Deduct Recoveries				
01-Others	-2,21,423	-2,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
002-Original Side [JD]				
70-Deduct Recoveries				
01-Others	-7,26,515	-2,01,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
003-Appellate Side [JD]				
70-Deduct Recoveries				
01-Others	-1,85,101	-4,30,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
004-Circuit Bench of Calcutta High Court at Jalpaiguri. [JD]				
70-Deduct Recoveries				
01-Others	...	-2,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
008-Computerisation Project of Calcutta High Court - Recurring Expenses. [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>				
	-11,33,039	-6,35,000	-8,000	-8,000

103- Special Courts

Administrative Expenditure				
001-Setting up of Special Court for C.B.I. Cases in W.B. [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	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	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
105- Civil and Sessions Courts				
Administrative Expenditure				
001-Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-17,37,279	-14,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Process and serving Establishment [JD]				
70-Deduct Recoveries				
01-Others	-76,689	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
003-Courts under the Workmens Compensation Act and Payment of Wages Act [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
004-City Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-6,977	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Judicial Magistrates' Courts [JD]				
70-Deduct Recoveries				
01-Others	-3,75,771	-3,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Process serving Establishment of Judicial Magistrates Courts [JD]				
70-Deduct Recoveries				
01-Others	-3,41,251	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court [JD]				
70-Deduct Recoveries				
01-Others	-7,672	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
008-Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court [JD]				
70-Deduct Recoveries				
01-Others	-24,500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-2,04,950	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Family Courts-Calcutta [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
011-Family Courts in Districts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of Fast Track Courts (JD) [JD]				
70-Deduct Recoveries				
01-Others	-40,799	-50,000	-1,000	-1,000
911-Deduct Recoveries of Overpayments [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 105 - Deduct - Recoveries</i>	-28,15,888	-19,58,000	-16,000	-16,000
106- Small Causes Courts				
Administrative Expenditure				
001-Presidency Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Mufassil Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
107- Presidency Magistrates Courts				
Administrative Expenditure				
001-Presidency Magistrates [JD]				
70-Deduct Recoveries				
01-Others	-21,367	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Municipal Magistrates [JD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Juvenile Court and Detention House for Juvenile Offenders [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	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	...	...	-1,000	-1,000
<i>Total - 107 - Deduct - Recoveries</i>	-21,367	-12,000	-4,000	-4,000
108- Criminal Courts				
Administrative Expenditure				
001-Police Case Hospitals [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Establishment Charges of Fast Track Special Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 108 - Deduct - Recoveries</i>	...	-2,000	-3,000	-3,000
109- Coroners Courts				
Administrative Expenditure				
001-Coroners' Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 109 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
110- Administrator-General and Official Trustees				
Administrative Expenditure				
001-Administrators General and Official Trustees [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
111- Official Assignees				
Administrative Expenditure				
001-Official Assignees [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
112- Official Receivers				
Administrative Expenditure				
001-Official Receivers [JD]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<i>Total - 112 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
113- Sheriffs and Reporters				
Administrative Expenditure				
001-Sheriffs [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
002-Reporters [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 113 - Deduct - Recoveries</i>	...	-2,000	-3,000	-3,000
114- Legal Advisers and Counsels				
Administrative Expenditure				
001-Advocate General, Standing Counsel and Solicitors etc. [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
002-Legal Remembrancer [JD]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Government Pleader and Public Prosecutors etc. [JD]				
70-Deduct Recoveries				
01-Others	-2,768	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
004-Directorate of Public Procecuton [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 114 - Deduct - Recoveries</i>	-2,768	-13,000	-6,000	-6,000
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 797 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Legal Remembrancer [JD]				
70-Deduct Recoveries				
01-Others	-1,46,349	-15,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	-2,000	-2,000
003-Appellate Side [JD]				
70-Deduct Recoveries				
01-Others	-6,22,243	-10,50,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	-2,000	-2,000
004-Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
70-Deduct Recoveries				
01-Others	...	-5,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Judicial Magistrates Courts [JD]				
70-Deduct Recoveries				
01-Others	-3,74,959	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-Deduct Recoveries [JD]				
70-Deduct Recoveries				
01-Others	-37,034	-1,000	-1,000	-1,000
008-Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (ii) Judicial [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Family Courts in Districts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
015-Establishment of Fast-Track Courts [JD]				
70-Deduct Recoveries				
01-Others	-5,93,184	-1,000	-1,000	-1,000
017-Civil and Sessions Courts [JD]				
70-Deduct Recoveries				
01-Others	-52,033	-2,01,000	-2,000	-2,000
02-W.B.H.S. 2008	...	...	-2,000	-2,000
State Development Schemes				
001-Refund of unutilised funds under various Schemes [JD]				
70-Deduct Recoveries				
01-Others	-64,09,528	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2014

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Central Sector Scheme				
016-Establishment of Fast Track Court [JD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-82,35,330	-13,76,000	-21,000	-21,000
<i>Total - 2014 - Deduct - Recoveries</i>	-1,22,08,392	-40,06,000	-73,000	-73,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (b) Fiscal Services

Head of Account : 2029 - Land Revenue

Voted Rs. 2,83,18,000

Charged Rs. Nil

Total Rs. 2,83,18,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,83,18,000	...	2,83,18,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	2,83,17,000	...	2,83,17,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
105- Management of Ex-Zamindari Estates				
• Administrative Expenditure	2,13,14,019	2,59,11,000	2,75,16,000	2,83,18,000
Total - 105	2,13,14,019	2,59,11,000	2,75,16,000	2,83,18,000
Grand Total - Gross	2,13,14,019	2,59,11,000	2,75,16,000	2,83,18,000
Voted	2,13,14,019	2,59,11,000	2,75,16,000	2,83,18,000
Charged	...	...	...	...
Administrative Expenditure	2,13,14,019	2,59,11,000	2,75,16,000	2,83,18,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	2,13,14,019	2,59,10,000	2,75,15,000	2,83,17,000
Voted	2,13,14,019	2,59,10,000	2,75,15,000	2,83,17,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2029

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2029-00-105 - MANAGEMENT OF EX-ZAMINDARY ESTATES				
105- Management of Ex-Zamindary Estates				
Administrative Expenditure				
003- Temporary Establishment and Other Charges for Payment of Compensation Management of Murshidabad Estate [JD]				
01- Salaries				
01-Pay	1,19,06,247	1,50,00,000	1,50,00,000	1,54,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,22,705	33,00,000	33,00,000	33,99,000
03-House Rent Allowance	14,14,206	16,00,000	16,00,000	16,48,000
04-Ad hoc Bonus	96,000	1,66,000	1,66,000	1,71,000
05-Interim Relief	...	...	...	...
07-Other Allowances	8,000	20,000	20,000	16,000
12-Medical Allowance	63,233	1,15,000	1,15,000	1,16,000
13-Dearness Pay	...	...	...	...
Total - 2029-00-105-003-01	1,51,10,391	2,02,01,000	2,02,01,000	2,08,00,000
02- Wages	40,70,881	28,26,000	45,85,000	47,23,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	29,770	51,000	31,000	32,000
12- Medical Reimbursements under WBHS 2008	16,575	83,000	83,000	85,000
13- Office Expenses				
01-Electricity	1,85,094	1,86,000	1,86,000	1,92,000
02-Telephone	18,313	21,000	21,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	3,51,284	4,69,000	3,52,000	3,63,000
04-Other Office Expenses	81,937	1,02,000	85,000	88,000
Total - 2029-00-105-003-13	6,36,628	7,78,000	6,44,000	6,65,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	66,942	1,36,000	1,36,000	1,40,000
50- Other Charges	13,82,832	18,36,000	18,36,000	18,73,000
Total - 2029-00-105-003	2,13,14,019	2,59,11,000	2,75,16,000	2,83,18,000
Total - Administrative Expenditure	2,13,14,019	2,59,11,000	2,75,16,000	2,83,18,000
Total - 2029-00-105	2,13,14,019	2,59,11,000	2,75,16,000	2,83,18,000
Voted	2,13,14,019	2,59,11,000	2,75,16,000	2,83,18,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 14,42,66,000

Charged Rs. Nil

Total Rs. 14,42,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,42,66,000	...	14,42,66,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	14,42,64,000	...	14,42,64,000

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	12,38,57,395	13,59,09,000	14,17,66,000	14,42,66,000
Total - 090	12,38,57,395	13,59,09,000	14,17,66,000	14,42,66,000
Grand Total - Gross	12,38,57,395	13,59,09,000	14,17,66,000	14,42,66,000
Voted	12,38,57,395	13,59,09,000	14,17,66,000	14,42,66,000
Charged	...	...	...	...
Administrative Expenditure	12,38,57,395	13,59,09,000	14,17,66,000	14,42,66,000
Deduct Recoveries	-15	-2,000	-2,000	-2,000
Grand Total - Net	12,38,57,380	13,59,07,000	14,17,64,000	14,42,64,000
Voted	12,38,57,380	13,59,07,000	14,17,64,000	14,42,64,000
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				
009- Judicial Department [JD]				
01- Salaries				
01-Pay	7,27,20,731	8,00,05,000	8,00,05,000	8,24,05,000
14-Grade Pay	...	1,000	1,000	...
02-Dearness Allowance	1,18,71,724	1,76,01,000	1,76,01,000	1,81,29,000
03-House Rent Allowance	99,90,316	1,09,00,000	1,09,00,000	1,12,27,000
04-Ad hoc Bonus	3,75,200	3,80,000	3,96,000	4,08,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	85,54,579	50,00,000	90,00,000	91,80,000
12-Medical Allowance	7,70,242	9,18,000	9,18,000	9,27,000
Total - 2052-00-090-009-01	10,42,82,792	11,48,06,000	11,88,22,000	12,22,77,000
02- Wages	21,44,485	25,00,000	25,00,000	25,75,000
07- Medical Reimbursements	47,90,332	30,00,000	40,00,000	40,80,000
11- Travel Expenses	48,970	1,01,000	50,000	52,000
12- Medical Reimbursements under WBHS 2008	7,99,629	9,30,000	10,00,000	10,20,000
13- Office Expenses				
01-Electricity	29,397	54,000	54,000	56,000
02-Telephone	1,21,866	1,14,000	1,26,000	1,30,000
03-Maintenance / P.O.L. for Office Vehicles	68,27,648	63,66,000	78,26,000	65,67,000
04-Other Office Expenses	20,03,388	26,00,000	19,50,000	20,29,000
Total - 2052-00-090-009-13	89,82,299	91,34,000	99,56,000	87,82,000
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	1,20,000	1,20,000	1,20,000
28- Payment of Professional and Special Services				
02-Other charges	...	9,18,000	9,18,000	9,36,000
50- Other Charges	10,89,570	12,00,000	12,00,000	12,24,000
77- Computerisation	17,19,318	32,00,000	32,00,000	32,00,000
Total - 2052-00-090-009	12,38,57,395	13,59,09,000	14,17,66,000	14,42,66,000
Total - Administrative Expenditure	12,38,57,395	13,59,09,000	14,17,66,000	14,42,66,000
Total - 2052-00-090	12,38,57,395	13,59,09,000	14,17,66,000	14,42,66,000
Voted	12,38,57,395	13,59,09,000	14,17,66,000	14,42,66,000
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 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariat				
Administrative Expenditure				
009-Judicial Department [JD]				
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				
009-Judicial Department [JD]				
70-Deduct Recoveries				
01-Others	-15	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-15	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	-15	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 35,00,00,000

Charged Rs. Nil

Total Rs. 35,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	35,00,00,000	...	35,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	35,00,00,000	...	35,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	16,96,70,644	25,00,00,000	25,00,00,000	35,00,00,000
Total - 051	16,96,70,644	25,00,00,000	25,00,00,000	35,00,00,000
Grand Total - Gross	16,96,70,644	25,00,00,000	25,00,00,000	35,00,00,000
Voted	16,96,70,644	25,00,00,000	25,00,00,000	35,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	16,96,70,644	25,00,00,000	25,00,00,000	35,00,00,000
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	16,96,70,644	24,99,99,000	25,00,00,000	35,00,00,000
Voted	16,96,70,644	24,99,99,000	25,00,00,000	35,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
001- Administration of Justice [JD]				
27- Minor Works/ Maintenance	16,96,70,644	25,00,00,000	25,00,00,000	35,00,00,000
50- Other Charges	...	...	...	...
Total - 2059-01-051-001	16,96,70,644	25,00,00,000	25,00,00,000	35,00,00,000
Total - State Development Schemes	16,96,70,644	25,00,00,000	25,00,00,000	35,00,00,000
Total - 2059-01-051	16,96,70,644	25,00,00,000	25,00,00,000	35,00,00,000
Voted	16,96,70,644	25,00,00,000	25,00,00,000	35,00,00,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
001-Administration of Justice [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 2059 - Deduct - Recoveries</i>	...	-1,000	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 10,39,74,000

Charged Rs. Nil

Total Rs. 10,39,74,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,39,74,000	...	10,39,74,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	10,39,71,000	...	10,39,71,000

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	7,67,76,004	8,58,10,000	9,07,38,000	10,39,74,000
Total - 003	7,67,76,004	8,58,10,000	9,07,38,000	10,39,74,000
105- Special Commissions of Enquiry				
• Administrative Expenditure	...	...	...	...
Total - 105	...	...	...	...
Grand Total - Gross	7,67,76,004	8,58,10,000	9,07,38,000	10,39,74,000
Voted	7,67,76,004	8,58,10,000	9,07,38,000	10,39,74,000
Charged	...	...	...	...
Administrative Expenditure	7,67,76,004	8,58,10,000	9,07,38,000	10,39,74,000
Deduct Recoveries	-10	-2,000	-3,000	-3,000
Grand Total - Net	7,67,75,994	8,58,08,000	9,07,35,000	10,39,71,000
Voted	7,67,75,994	8,58,08,000	9,07,35,000	10,39,71,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
Administrative Expenditure				
004- Establishment of State Judicial Academy. [JD]				
01- Salaries				
01-Pay	1,26,10,021	1,58,98,000	1,58,98,000	1,63,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	42,49,246	45,85,000	45,85,000	47,23,000
03-House Rent Allowance	54,67,214	68,67,000	68,67,000	70,73,000
04-Ad hoc Bonus	48,000	55,000	60,000	62,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	56,72,787	26,00,000	26,00,000	26,52,000
12-Medical Allowance	4,94,000	5,10,000	5,10,000	5,15,000
Total - 2070-00-003-004-01	2,85,41,268	3,05,16,000	3,05,21,000	3,14,01,000
02- Wages				
07- Medical Reimbursements	14,58,148	13,77,000	13,77,000	14,05,000
11- Travel Expenses	1,04,512	1,32,000	2,77,000	2,85,000
12- Medical Reimbursements under WBHS 2008	31,629	30,000	59,000	60,000
13- Office Expenses				
01-Electricity	1,45,73,120	1,50,24,000	1,45,00,000	1,49,35,000
02-Telephone	4,20,307	4,64,000	7,17,000	7,39,000
03-Maintenance / P.O.L. for Office Vehicles	18,86,881	21,63,000	16,23,000	16,72,000
04-Other Office Expenses	15,69,880	19,55,000	14,67,000	15,11,000
Total - 2070-00-003-004-13	1,84,50,188	1,96,06,000	1,83,07,000	1,88,57,000
14- Rents, Rates and Taxes				
16- Publications	68,206	1,48,000	1,48,000	1,52,000
19- Maintenance	31,677	1,55,000	33,000	34,000
26- Advertising and Publicity Expenses	...	11,000	11,000	11,000
27- Minor Works/ Maintenance	...	51,00,000	51,00,000	41,66,000
28- Payment of Professional and Special Services				
02-Other charges	12,12,919	27,54,000	27,54,000	28,09,000
50- Other Charges	1,27,99,976	1,36,00,000	1,04,10,000	1,06,18,000
77- Computerisation	...	...	65,16,000	65,16,000
78- Outsourcing of Services	1,40,77,481	1,23,60,000	1,52,04,000	1,56,60,000
98- Training	...	21,000	21,000	1,20,00,000
Total - 2070-00-003-004	7,67,76,004	8,58,10,000	9,07,38,000	10,39,74,000
Total - Administrative Expenditure	7,67,76,004	8,58,10,000	9,07,38,000	10,39,74,000
Total - 2070-00-003	7,67,76,004	8,58,10,000	9,07,38,000	10,39,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	7,67,76,004	8,58,10,000	9,07,38,000	10,39,74,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-105 - SPECIAL COMMISSIONS OF ENQUIRY

105- Special Commissions of Enquiry

Administrative Expenditure

046- Justice Kalyan Jyoti Sengupta Commission of Enquiry into the Incidents of Howrah Court Complex [JD]

01- Salaries

01-Pay

... ..

02- Wages

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... ..

50- Other Charges

... ..

77- Computerisation

... ..

Total - 2070-00-105

... ..

Voted

... ..

Charged

... ..

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

003- Training

Administrative Expenditure

004-Establishment of State Judicial Academy. [JD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... ..

008-Training of Judicial Officers/Public Prosecutors under the Recommendation of 13th Finance Commission (13th FC) [JD]

70-Deduct Recoveries

01-Others

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

Total - 003 - Deduct - Recoveries

... -1,000 -2,000 -2,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

038-Establishment of State Judicial Academy [JD]

70-Deduct Recoveries

01-Others

-10 -1,000 -1,000 -1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-10	-1,000	-1,000	-1,000
<i>Total - 2070 - Deduct - Recoveries</i>	-10	-2,000	-3,000	-3,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 2216 - Housing

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

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				
• State Development Schemes	1,50,24,428	3,00,00,000	3,00,00,000	2,00,00,000
Total - 700	1,50,24,428	3,00,00,000	3,00,00,000	2,00,00,000
Total - 01	1,50,24,428	3,00,00,000	3,00,00,000	2,00,00,000
07 - OTHER HOUSING				
053- Maintenance and Repairs				
• State Development Schemes	...	...	...	2,00,00,000
Total - 053	...	...	...	2,00,00,000
Total - 07	...	...	...	2,00,00,000
Grand Total - Gross	1,50,24,428	3,00,00,000	3,00,00,000	4,00,00,000
Voted	1,50,24,428	3,00,00,000	3,00,00,000	4,00,00,000
Charged	...	...	...	...
State Development Schemes	1,50,24,428	3,00,00,000	3,00,00,000	4,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,50,24,428	3,00,00,000	3,00,00,000	4,00,00,000
Voted	1,50,24,428	3,00,00,000	3,00,00,000	4,00,00,000
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				
State Development Schemes				
001- Maintenance and Repairs of Bijon Bhavan [JD]				
19- Maintenance	1,50,24,428	3,00,00,000	3,00,00,000	2,00,00,000
Total - 2216-01-700-001	1,50,24,428	3,00,00,000	3,00,00,000	2,00,00,000
Total - State Development Schemes	1,50,24,428	3,00,00,000	3,00,00,000	2,00,00,000
Total - 2216-01-700	1,50,24,428	3,00,00,000	3,00,00,000	2,00,00,000
	Voted	1,50,24,428	3,00,00,000	3,00,00,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 2216-07-053 - MAINTENANCE AND REPAIRS

07 - OTHER HOUSING				
053- Maintenance and Repairs				
State Development Schemes				
001- Annual Maintenance of Bijan Bhawan [JD]				
19- Maintenance	...	...	...	2,00,00,000
Total - 2216-07-053-001	...	...	...	2,00,00,000
Total - State Development Schemes	...	...	...	2,00,00,000
Total - 2216-07-053	...	...	...	2,00,00,000
	Voted	...	...	2,00,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 38,39,13,000

Charged Rs. Nil

Total Rs. 38,39,13,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	38,39,13,000	...	38,39,13,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	38,39,09,000	...	38,39,09,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
• Administrative Expenditure	22,68,75,000	29,64,63,000	37,27,49,000	38,39,13,000
Total - 200	22,68,75,000	29,64,63,000	37,27,49,000	38,39,13,000
Grand Total - Gross	22,68,75,000	29,64,63,000	37,27,49,000	38,39,13,000
Voted	22,68,75,000	29,64,63,000	37,27,49,000	38,39,13,000
Charged	...	...	...	...
Administrative Expenditure	22,68,75,000	29,64,63,000	37,27,49,000	38,39,13,000
<i>Deduct Recoveries</i>	...	-22,000	-4,000	-4,000
Grand Total - Net	22,68,75,000	29,64,41,000	37,27,45,000	38,39,09,000
Voted	22,68,75,000	29,64,41,000	37,27,45,000	38,39,09,000
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				
Administrative Expenditure				
006- Legal Aid Committees- Legal aid to poor persons [JD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
037- Legal Services Authority for West Bengal [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,06,00,000	2,18,36,000	2,18,36,000	2,24,91,000
36- Grants-in-aid-Salaries	21,05,00,000	26,70,00,000	34,32,86,000	35,35,85,000
77- Computerisation	...	6,27,000	6,27,000	6,27,000
Total - 2235-60-200-037	22,11,00,000	28,94,63,000	36,57,49,000	37,67,03,000
078- Grant for Training of Mediators /Conciliators and Capacity Building [JD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	57,75,000	70,00,000	70,00,000	72,10,000
Total - 2235-60-200-078	57,75,000	70,00,000	70,00,000	72,10,000
Total - Administrative Expenditure	22,68,75,000	29,64,63,000	37,27,49,000	38,39,13,000
Total - 2235-60-200	22,68,75,000	29,64,63,000	37,27,49,000	38,39,13,000
Voted	22,68,75,000	29,64,63,000	37,27,49,000	38,39,13,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure

006-Legal Aid Committees- Legal aid to poor persons [JD]

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.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
037-Legal Services Authority for West Bengal [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
016-Legal Aid Committees- Legal aid to poor persons [JD]				
70-Deduct Recoveries				
01-Others	...	-20,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-20,000	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>	...	-22,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 34

Judicial Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

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>	-4,000	...	-4,000	
Net Expenditure	-4,000	...	-4,000	

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SURVEYS AND STATISTICS				
111- Vital Statistics				
• Administrative Expenditure
Total - 111
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>	...	-3,000	-4,000	-4,000
Grand Total - Net	...	-3,000	-4,000	-4,000
Voted	...	-3,000	-4,000	-4,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3454-02-111 - VITAL STATISTICS				
02 - SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure				
001- Registration of Births,Deaths and Marriages [JD]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
05-Interim Relief
07-Other Allowances
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
14- Rents, Rates and Taxes	<i>Charged</i>	...	...	...
26- Advertising and Publicity Expenses
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
77- Computerisation
Total - 3454-02-111
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 3454 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - CENSUS

800- Other Expenditure

Administrative Expenditure

005-Census Establishment-2011(CE) [JD]

70-Deduct Recoveries

01-Others

	...	-1,000	-1,000	-1,000
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<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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911- Deduct Recoveries of Overpayments

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
Administrative Expenditure				
005-Census Establishment-2011 [CE] [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
02- SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure				
001-Registration of Births,Deaths and Marriages [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	-1,000	-1,000
<hr/>				
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<hr/>				
Total - 3454 - Deduct - Recoveries	...	-3,000	-4,000	-4,000
<hr/>				

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 137,91,49,000

Charged Rs. Nil

Total Rs. 137,91,49,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	137,91,49,000	...	137,91,49,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	137,91,49,000	...	137,91,49,000

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	...	5,00,000	...	...
• State Development Schemes	136,16,34,784	74,01,00,000	125,44,72,000	42,00,00,000
• State Development Schemes (Central Assistance)	18,00,00,000	2,00,00,000	10,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	46,00,00,000	46,00,00,000	65,00,00,000
Total - 051	154,16,34,784	122,06,00,000	171,54,72,000	107,00,00,000
201- Acquisition of Land				
• State Development Schemes	6,96,32,813	14,42,00,000	10,52,10,000	10,90,99,000
Total - 201	6,96,32,813	14,42,00,000	10,52,10,000	10,90,99,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	50,000	3,000	50,000
Total - 789	...	50,000	3,000	50,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	23,80,59,130	13,11,02,000	13,11,02,000	20,00,00,000
Total - 796	23,80,59,130	13,11,02,000	13,11,02,000	20,00,00,000
Grand Total - Gross	184,93,26,727	149,59,52,000	195,17,87,000	137,91,49,000
Voted	184,93,26,727	149,59,52,000	195,17,87,000	137,91,49,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure	...	5,00,000	...	...
State Development Schemes	166,93,26,727	101,54,52,000	149,07,87,000	72,91,49,000
State Development Schemes (Central Assistance)	18,00,00,000	2,00,00,000	10,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	46,00,00,000	46,00,00,000	65,00,00,000
<i>Central Share</i>	...	<i>27,60,00,000</i>	<i>27,60,00,000</i>	<i>39,00,00,000</i>
<i>State Share</i>	...	<i>18,40,00,000</i>	<i>18,40,00,000</i>	<i>26,00,00,000</i>
Deduct Recoveries	...	-2,000	...	...
Grand Total - Net	184,93,26,727	149,59,50,000	195,17,87,000	137,91,49,000
Voted	184,93,26,727	149,59,50,000	195,17,87,000	137,91,49,000
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				
Administrative Expenditure				
111- Works related to the Secretariat of Judicial Department [JD]				
52- Machinery and Equipment/Tools and Plants	...	5,00,000	...	...
Total - 4059-01-051-111	...	5,00,000	...	...
Total - Administrative Expenditure				
	...	5,00,000	...	...
State Development Schemes				
001- Administration of Justice - High Courts [JD]				
53- Major Works / Land and Buildings	3,58,60,447	15,00,00,000	5,00,00,000	5,00,00,000
60- Other Capital Expenditure	18,36,924	3,00,00,000	3,00,00,000	3,00,00,000
Total - 4059-01-051-001	3,76,97,371	18,00,00,000	8,00,00,000	8,00,00,000
002- Administration of Justice - Civil and Session Courts [JD]				
53- Major Works / Land and Buildings	52,77,872	3,00,00,000	2,25,00,000	3,00,00,000
60- Other Capital Expenditure	68,94,231	3,00,00,000	3,00,00,000	3,00,00,000
Total - 4059-01-051-002	1,21,72,103	6,00,00,000	5,25,00,000	6,00,00,000
035- Construction of Court Buildings at different places in West Bengal (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	12,00,00,000	20,00,00,000	...	...
Total - 4059-01-051-035	12,00,00,000	20,00,00,000	...	...
043- Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri [JD]				
53- Major Works / Land and Buildings	109,56,37,235	30,00,00,000	106,61,38,000	20,00,00,000
60- Other Capital Expenditure	9,61,28,075	1,00,000	5,58,34,000	8,00,00,000
Total - 4059-01-051-043	119,17,65,310	30,01,00,000	112,19,72,000	28,00,00,000
Total - State Development Schemes	136,16,34,784	74,01,00,000	125,44,72,000	42,00,00,000
State Development Schemes (Central Assistance)				
072- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	18,00,00,000	...	...	...

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 - 4059-01-051-072	18,00,00,000	...	...	...
112- Infrastructure Development & Capital Works at Court Complexes under e-Court Project (Central Share) (OTHER) [JD]				
53- Major Works / Land and Buildings	...	2,00,00,000	10,00,000	...
Total - 4059-01-051-112	...	2,00,00,000	10,00,000	...
Total - State Development Schemes (Central Assistance)	18,00,00,000	2,00,00,000	10,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
120- Development of Infrastructure Facilities for Judiciary-Construction of Court Buildings at different places in WB (SNA-SPARSH) (SPARSH) [JD]				
53- Major Works / Land and Buildings	...	46,00,00,000	46,00,00,000	65,00,00,000
Total - 4059-01-051-120	...	46,00,00,000	46,00,00,000	65,00,00,000
<i>Central Share</i>	...	27,60,00,000	27,60,00,000	39,00,00,000
<i>State Share</i>	...	18,40,00,000	18,40,00,000	26,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	46,00,00,000	46,00,00,000	65,00,00,000
Total - 4059-01-051	154,16,34,784	122,06,00,000	171,54,72,000	107,00,00,000
Voted	154,16,34,784	122,06,00,000	171,54,72,000	107,00,00,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS

201- Acquisition of Land

State Development Schemes

003- Administration of Justice [JD]

53- Major Works / Land and Buildings

Total - 4059-01-201-003

... 42,00,000 2,10,000 42,00,000

... 42,00,000 2,10,000 42,00,000

004- Administration of Justice-Construction of West Bengal Judicial Academy Complex [JD]

53- Major Works / Land and Buildings

6,96,32,813 14,00,00,000 10,50,00,000 10,48,99,000

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 - 4059-01-201-004	6,96,32,813	14,00,00,000	10,50,00,000	10,48,99,000
Total - State Development Schemes	6,96,32,813	14,42,00,000	10,52,10,000	10,90,99,000
Total - 4059-01-201	6,96,32,813	14,42,00,000	10,52,10,000	10,90,99,000
Voted	6,96,32,813	14,42,00,000	10,52,10,000	10,90,99,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

01 - OFFICE BUILDINGS

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

005- Construction of Court Buildings at different places in West Bengal [JD]

53- Major Works / Land and Buildings

... 50,000 3,000 50,000

Total - 4059-01-789-005 ... 50,000 3,000 50,000

Total - State Development Schemes ... 50,000 3,000 50,000

Total - 4059-01-789 ... **50,000** **3,000** **50,000**

Voted ... 50,000 3,000 50,000

Charged

DETAILED ACCOUNT NO. 4059-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - OFFICE BUILDINGS

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

005- Construction of Court Buildings at different places in West Bengal [JD]

53- Major Works / Land and Buildings

23,80,59,130 13,11,02,000 13,11,02,000 20,00,00,000

Total - 4059-01-796-005 23,80,59,130 13,11,02,000 13,11,02,000 20,00,00,000

Total - State Development Schemes 23,80,59,130 13,11,02,000 13,11,02,000 20,00,00,000

Total - 4059-01-796 **23,80,59,130** **13,11,02,000** **13,11,02,000** **20,00,00,000**

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.
Voted	23,80,59,130	13,11,02,000	13,11,02,000	20,00,00,000
<i>Charged</i>	...	...	...	...

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

01 - OFFICE BUILDINGS

051- Construction

State Development Schemes

001-Administration of Justice - High Courts [JD]

70-Deduct Recoveries

01-Others

... -1,000

900-Deduct Recoveries on Capital Accounts [JD]

70-Deduct Recoveries

01-Others

... -1,000

Total - 051 - Deduct - Recoveries ... -2,000

Total - 4059 - Deduct - Recoveries ... -2,000

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial Department

A. Capital Account of General Services -

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

Voted Rs. 30,00,00,000

Charged Rs. Nil

Total Rs. 30,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,00,00,000	...	30,00,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	29,99,99,000	...	29,99,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	21,99,76,672	10,00,00,000	49,50,00,000	30,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	21,99,76,672	10,00,00,000	49,50,00,000	30,00,00,000
Grand Total - Gross	21,99,76,672	10,00,00,000	49,50,00,000	30,00,00,000
Voted	21,99,76,672	10,00,00,000	49,50,00,000	30,00,00,000
Charged	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	21,99,76,672	10,00,00,000	49,50,00,000	30,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	21,99,76,672	9,99,99,000	49,49,99,000	29,99,99,000
Voted	21,99,76,672	9,99,99,000	49,49,99,000	29,99,99,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Vehicles for Administration and Justice [JD]				
51- Motor Vehicles				
	<i>Voted</i>	...	...	...
	<i>Charged</i>	...	...	...
State Development Schemes				
016- IT Infrastructure under Judiciary [JD]				
60- Other Capital Expenditure	21,99,76,672	10,00,00,000	49,50,00,000	30,00,00,000
Total - 4070-00-001-016	21,99,76,672	10,00,00,000	49,50,00,000	30,00,00,000
Total - State Development Schemes	21,99,76,672	10,00,00,000	49,50,00,000	30,00,00,000
State Development Schemes (Central Assistance)				
067- Infrastructure Development & Capital Works at Court Complexes under e-Court Project (Central Share) (ACA) [JD]				
60- Other Capital Expenditure	...	...	...	...
Total - 4070-00-001	21,99,76,672	10,00,00,000	49,50,00,000	30,00,00,000
	<i>Voted</i>	21,99,76,672	10,00,00,000	49,50,00,000
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration				
Administrative Expenditure				
901-Deduct Recoveries on Capital Accounts [JD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 4070 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 34

Judicial 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. 17,34,00,000

Charged Rs. Nil

Total Rs. 17,34,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,34,00,000	...	17,34,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	17,34,00,000	...	17,34,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
• State Development Schemes	2,81,33,333	5,64,24,000	8,76,000	1,00,000
• State Development Schemes (Central Assistance)	4,22,00,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	11,89,00,000	8,91,75,000	17,33,00,000
Total - 106	7,03,33,333	17,53,24,000	9,00,51,000	17,34,00,000
Grand Total - Gross	7,03,33,333	17,53,24,000	9,00,51,000	17,34,00,000
Voted	7,03,33,333	17,53,24,000	9,00,51,000	17,34,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,81,33,333	5,64,24,000	8,76,000	1,00,000
State Development Schemes (Central Assistance)	4,22,00,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	11,89,00,000	8,91,75,000	17,33,00,000
<i>Central Share</i>	...	7,13,40,000	5,35,05,000	10,39,80,000
<i>State Share</i>	...	4,75,60,000	3,56,70,000	6,93,20,000
<i>Deduct Recoveries</i>	...	-1,000	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	7,03,33,333	17,53,23,000	9,00,51,000	17,34,00,000
Voted	7,03,33,333	17,53,23,000	9,00,51,000	17,34,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
023- Infrastructural facilities for Judiciary - Construction of quarters for Judicial Officers including High Court Judges (State Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	2,81,33,333	3,89,00,000	...	...
Total - 4216-01-106-023	2,81,33,333	3,89,00,000	...	...
093- Construction of residential quarters of Judicial Officers [JD]				
53- Major Works / Land and Buildings	...	1,75,24,000	8,76,000	1,00,000
Total - 4216-01-106-093	...	1,75,24,000	8,76,000	1,00,000
Total - State Development Schemes	2,81,33,333	5,64,24,000	8,76,000	1,00,000
State Development Schemes (Central Assistance)				
025- Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) (OCASPS) [JD]				
53- Major Works / Land and Buildings	4,22,00,000	...	...	...
Total - 4216-01-106-025	4,22,00,000	...	...	...
Total - State Development Schemes (Central Assistance)	4,22,00,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
096- Development of Infrastructure Facilities for Judiciary - Construction of quarters for Judicial Officers including High Court Judges (SNA-SPARSH) (SPARSH) [JD]				
53- Major Works / Land and Buildings	...	11,89,00,000	8,91,75,000	17,33,00,000
Total - 4216-01-106-096	...	11,89,00,000	8,91,75,000	17,33,00,000
<i>Central Share</i>	...	<i>7,13,40,000</i>	<i>5,35,05,000</i>	<i>10,39,80,000</i>
<i>State Share</i>	...	<i>4,75,60,000</i>	<i>3,56,70,000</i>	<i>6,93,20,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	11,89,00,000	8,91,75,000	17,33,00,000
Total - 4216-01-106	7,03,33,333	17,53,24,000	9,00,51,000	17,34,00,000

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	7,03,33,333	17,53,24,000	9,00,51,000	17,34,00,000
<i>Charged</i>	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

State Development Schemes

900-Deduct Recoveries on Capital Accounts [JD]

70-Deduct Recoveries

01-Others

01-Others	...	-1,000	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 4216 - Deduct - Recoveries</i>	...	-1,000	...	...