

বাজেট প্রকাশন নং ১৯  
Budget Publication No. 19



सत्यमेव जयते

পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২৬-২০২৭ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2026-2027

<u>দাবি</u> Demands	<u>বিভাগ</u> Departments
35	Labour
37	Law
38	Minority Affairs & Madrasah Education
40	Panchayats & Rural Development

June, 2026

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

<b>Demand No. / Serial No.</b>	<b>Major Heads</b>	<b>Pages</b>
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	2230 - Labour Employment and Skill Development .....	14-53
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**Detailed Demands for Grants for 2026-2027**

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**REVENUE EXPENDITURE**

DEMAND No. 35

Labour Department

A. General Services - (a) Organs of State

Head of Account : 2014 - Administration of Justice

Voted Rs. 3,43,52,000

Charged Rs. Nil

Total Rs. 3,43,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,43,52,000	...	3,43,52,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,43,51,000	...	3,43,51,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
105- Civil and Sessions Courts				
• Administrative Expenditure	2,90,37,905	2,78,36,000	2,88,15,000	3,43,52,000
<b>Total - 105</b>	<b>2,90,37,905</b>	<b>2,78,36,000</b>	<b>2,88,15,000</b>	<b>3,43,52,000</b>
<b>Grand Total - Gross</b>	<b>2,90,37,905</b>	<b>2,78,36,000</b>	<b>2,88,15,000</b>	<b>3,43,52,000</b>
Voted	2,90,37,905	2,78,36,000	2,88,15,000	3,43,52,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>2,90,37,905</b>	<b>2,78,36,000</b>	<b>2,88,15,000</b>	<b>3,43,52,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>2,90,37,905</b>	<b>2,78,35,000</b>	<b>2,88,14,000</b>	<b>3,43,51,000</b>
Voted	2,90,37,905	2,78,35,000	2,88,14,000	3,43,51,000
Charged	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 2014-00-105 - CIVIL AND SESSIONS COURTS</b>				
<b>105- Civil and Sessions Courts</b>				
<b>Administrative Expenditure</b>				
003- Courts under the Workmens Compensation Act and Payment of Wages Act. [LB]				
01- Salaries				
01-Pay	1,73,11,793	1,74,00,000	1,71,29,000	1,76,43,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	33,04,924	38,28,000	32,55,000	82,22,000
03-House Rent Allowance	31,71,033	38,28,000	28,71,000	29,00,000
04-Ad hoc Bonus	36,000	50,000	40,000	40,000
05-Interim Relief	...	...	...	...
07-Other Allowances	40,11,407	5,00,000	30,00,000	30,00,000
12-Medical Allowance	2,33,000	3,43,000	2,35,000	2,37,000
<b>Total - 2014-00-105-003-01</b>	2,80,68,157	2,59,50,000	2,65,30,000	3,20,42,000
02- Wages	1,02,000	97,000	1,41,000	1,45,000
07- Medical Reimbursements	...	3,00,000	3,00,000	3,00,000
11- Travel Expenses	...	5,000	60,000	62,000
12- Medical Reimbursements under WBHS 2008	3,75,233	5,00,000	8,00,000	8,00,000
13- Office Expenses				
01-Electricity	...	65,000	65,000	65,000
02-Telephone	25,446	33,000	33,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	3,02,889	6,50,000	6,50,000	6,68,000
04-Other Office Expenses	1,64,180	2,25,000	2,25,000	2,25,000
<b>Total - 2014-00-105-003-13</b>	4,92,515	9,73,000	9,73,000	9,92,000
14- Rents, Rates and Taxes	...	11,000	11,000	11,000
<b>Total - 2014-00-105-003</b>	2,90,37,905	2,78,36,000	2,88,15,000	3,43,52,000
<b>Total - Administrative Expenditure</b>	2,90,37,905	2,78,36,000	2,88,15,000	3,43,52,000
<b>Total - 2014-00-105</b>	<b>2,90,37,905</b>	<b>2,78,36,000</b>	<b>2,88,15,000</b>	<b>3,43,52,000</b>
Voted	2,90,37,905	2,78,36,000	2,88,15,000	3,43,52,000
Charged	...	...	...	...

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

**105- Civil and Sessions Courts**  
Administrative Expenditure

**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.
003-Courts under the Workmens Compensation Act and Payment of Wages Act. [LB]				
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
<i>Total - 2014 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DEMAND No. 35**  
**Labour Department**  
**A. General Services - (d) Administrative Services**  
**Head of Account : 2059 - Public Works**

<b>Voted Rs. 61,80,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 61,80,000</b>
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	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>61,80,000</b>	<b>...</b>
<i>Deduct - Recoveries</i>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>	<b>61,80,000</b>	<b>...</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
• Administrative Expenditure	...	...	<b>60,00,000</b>	<b>61,80,000</b>
<b>Total - 053</b>	...	...	<b>60,00,000</b>	<b>61,80,000</b>
<b>Grand Total - Gross</b>	...	...	<b>60,00,000</b>	<b>61,80,000</b>
Voted	...	...	60,00,000	61,80,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	<b>60,00,000</b>	<b>61,80,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	<b>60,00,000</b>	<b>61,80,000</b>
Voted	...	...	60,00,000	61,80,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

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

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

**01 - OFFICE BUILDINGS**

**053- Maintenance and Repairs**

**Administrative Expenditure**

052- Repair & Maintenance of Office Buildings [LB]

27- Minor Works/ Maintenance

...                      ...                      60,00,000                      61,80,000

**Total - 2059-01-053-052**

...                      ...                      60,00,000                      61,80,000

**Total - Administrative Expenditure**

...                      ...                      60,00,000                      61,80,000

**Total - 2059-01-053**

...                      ...                      **60,00,000**                      **61,80,000**

Voted

...                      ...                      60,00,000                      61,80,000

*Charged*

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

# REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

B - Social Services - (b) Health and Family Welfare

Head of Account : 2210 - Medical and Public Health

Voted Rs. 318,38,63,000

Charged Rs. Nil

Total Rs. 318,38,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	318,38,63,000	...	318,38,63,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	318,38,52,000	...	318,38,52,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - URBAN HEALTH SERVICES - ALLOPATHY</b>				
<b>102- Employees State Insurance Scheme</b>				
• Administrative Expenditure	247,14,20,093	264,11,05,000	270,86,59,000	317,98,63,000
• State Development Schemes	5,79,211	40,00,000	40,00,000	40,00,000
<b>Total - 102</b>	<b>247,19,99,304</b>	<b>264,51,05,000</b>	<b>271,26,59,000</b>	<b>318,38,63,000</b>
<b>Grand Total - Gross</b>	<b>247,19,99,304</b>	<b>264,51,05,000</b>	<b>271,26,59,000</b>	<b>318,38,63,000</b>
Voted	247,19,99,304	264,51,05,000	271,26,59,000	318,38,63,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>247,14,20,093</b>	<b>264,11,05,000</b>	<b>270,86,59,000</b>	<b>317,98,63,000</b>
<b>State Development Schemes</b>	<b>5,79,211</b>	<b>40,00,000</b>	<b>40,00,000</b>	<b>40,00,000</b>
<b>Deduct Recoveries</b>	<b>-11,73,306</b>	<b>-8,000</b>	<b>-11,000</b>	<b>-11,000</b>
<b>Grand Total - Net</b>	<b>247,08,25,998</b>	<b>264,50,97,000</b>	<b>271,26,48,000</b>	<b>318,38,52,000</b>
Voted	247,08,25,998	264,50,97,000	271,26,48,000	318,38,52,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2210-01-102 - EMPLOYEES STATE INSURANCE SCHEME</b>				
<b>01 - URBAN HEALTH SERVICES - ALLOPATHY</b>				
<b>102- Employees State Insurance Scheme</b>				
<b>Administrative Expenditure</b>				
001- Employees State Insurance (Medical Benefit) Scheme [LB]				
01- Salaries				
01-Pay	17,86,81,197	18,73,00,000	17,97,10,000	18,51,01,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,52,23,645	4,12,00,000	3,41,45,000	8,62,57,000
03-House Rent Allowance	1,44,59,623	1,31,00,000	1,79,71,000	1,85,10,000
04-Ad hoc Bonus	6,54,400	7,68,000	6,00,000	6,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	9,00,934	6,37,000	11,45,000	11,60,000
12-Medical Allowance	2,91,500	4,03,000	2,94,000	2,95,000
<b>Total - 2210-01-102-001-01</b>	22,02,11,299	24,34,08,000	23,38,65,000	29,19,23,000
02- Wages	8,43,67,551	8,74,00,000	8,74,00,000	9,00,00,000
07- Medical Reimbursements	62,056	87,000	71,000	72,000
11- Travel Expenses	94,223	1,31,000	1,00,000	1,03,000
12- Medical Reimbursements under WBHS 2008	8,95,189	13,40,000	11,64,000	11,87,000
13- Office Expenses				
01-Electricity	350	2,00,000	2,00,000	2,00,000
02-Telephone	1,74,040	1,94,000	1,94,000	2,00,000
03-Maintenance / P.O.L. for Office Vehicles	5,51,993	7,20,000	7,20,000	7,41,000
04-Other Office Expenses	5,06,986	6,40,000	5,30,000	5,54,000
<b>Total - 2210-01-102-001-13</b>	12,33,369	17,54,000	16,44,000	16,95,000
14- Rents, Rates and Taxes	...	20,000	10,000	11,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	6,72,960	9,00,000	6,76,000	6,80,000
77- Computerisation	27,996	60,000	60,000	60,000
78- Outsourcing of Services	14,03,702	12,20,000	12,20,000	12,56,000
<b>Total - 2210-01-102-001</b>	30,89,68,345	33,63,20,000	32,62,10,000	38,69,87,000
002- Medical Benefit Scheme [LB]				
01- Salaries				
01-Pay	5,46,63,293	5,72,00,000	5,48,54,000	5,65,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	72,66,890	1,25,00,000	1,04,22,000	2,63,29,000
03-House Rent Allowance	49,12,183	40,00,000	54,85,000	56,50,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	4,60,800	5,60,000	5,30,000	5,12,000
07-Other Allowances	1,96,600	92,000	3,34,000	3,41,000
12-Medical Allowance	1,36,000	1,19,000	1,37,000	1,38,000
<b>Total - 2210-01-102-002-01</b>	<b>6,76,35,766</b>	<b>7,44,71,000</b>	<b>7,17,62,000</b>	<b>8,94,70,000</b>
07- Medical Reimbursements	...	2,000	2,000	2,000
11- Travel Expenses	650	11,000	3,000	4,000
12- Medical Reimbursements under WBHS 2008	3,60,210	9,00,000	6,00,000	4,77,000
13- Office Expenses				
01-Electricity	15,34,381	16,00,000	15,96,000	16,44,000
02-Telephone	12,508	18,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	1,30,944	1,60,000	1,36,000	1,40,000
04-Other Office Expenses	4,48,986	5,80,000	4,64,000	4,80,000
<b>Total - 2210-01-102-002-13</b>	<b>21,26,819</b>	<b>23,58,000</b>	<b>22,10,000</b>	<b>22,79,000</b>
14- Rents, Rates and Taxes	...	31,000	31,000	31,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	1,52,07,627	1,73,00,000	1,52,08,000	1,52,08,000
02-Other charges	...	...	...	...
<b>Total - 2210-01-102-002-28</b>	<b>1,52,07,627</b>	<b>1,73,00,000</b>	<b>1,52,08,000</b>	<b>1,52,08,000</b>
50- Other Charges	28,44,170	21,90,000	28,30,000	28,50,000
77- Computerisation	...	12,000	12,000	12,000
<b>Total - 2210-01-102-002</b>	<b>8,81,75,242</b>	<b>9,72,75,000</b>	<b>9,26,58,000</b>	<b>11,03,33,000</b>
003- Supervisory Organisation for Hospital Planning for Insured Persons [LB]				
01- Salaries				
01-Pay	81,20,204	87,00,000	83,63,000	86,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,08,591	19,00,000	15,89,000	40,14,000
03-House Rent Allowance	2,34,708	3,20,000	3,20,000	3,30,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	21,284	59,000	1,00,000	1,00,000
12-Medical Allowance	...	...	...	...
<b>Total - 2210-01-102-003-01</b>	<b>94,90,787</b>	<b>1,09,86,000</b>	<b>1,03,79,000</b>	<b>1,30,65,000</b>
11- Travel Expenses	...	4,000	4,000	4,000
12- Medical Reimbursements under WBHS 2008	...	2,00,000	2,00,000	2,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2210-01-102-003</b>	94,90,787	1,11,90,000	1,05,83,000	1,32,69,000
<b>004- Hospital cost for the Insured workers and their families [LB]</b>				
<b>01- Salaries</b>				
01-Pay	106,79,97,743	110,21,00,000	108,31,29,000	111,56,23,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	14,58,70,130	24,24,00,000	20,57,95,000	51,98,80,000
03-House Rent Allowance	7,94,91,281	7,71,00,000	10,83,13,000	11,15,62,000
04-Ad hoc Bonus	35,78,800	39,65,000	29,00,000	29,00,000
05-Interim Relief	778	3,000	5,000	1,000
07-Other Allowances	49,52,108	45,61,000	77,32,000	77,50,000
12-Medical Allowance	23,13,542	40,00,000	23,50,000	23,50,000
<b>Total - 2210-01-102-004-01</b>	130,42,04,382	143,41,30,000	141,02,24,000	176,00,66,000
<b>02- Wages</b>				
07- Medical Reimbursements	...	61,000	61,000	61,000
11- Travel Expenses	77,167	56,000	79,000	81,000
12- Medical Reimbursements under WBHS 2008	40,75,067	50,19,000	50,19,000	50,21,000
<b>13- Office Expenses</b>				
01-Electricity	10,90,80,105	12,00,00,000	11,34,43,000	11,68,46,000
02-Telephone	7,18,391	7,70,000	7,40,000	7,62,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	47,68,604	61,00,000	49,36,000	50,84,000
<b>Total - 2210-01-102-004-13</b>	11,45,67,100	12,68,70,000	11,91,19,000	12,26,92,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	2,42,08,324	2,00,00,000	3,00,00,000	2,49,39,000
34- Scholarships and Stipends	25,45,309	3,00,00,000	30,00,000	30,00,000
50- Other Charges	1,91,70,720	1,82,00,000	1,82,00,000	1,82,00,000
77- Computerisation	20,891	10,000	10,000	10,000
78- Outsourcing of Services	3,83,96,157	3,64,00,000	3,85,67,000	3,97,24,000
<b>Total - 2210-01-102-004</b>	196,63,93,717	208,87,46,000	217,42,79,000	254,02,94,000
<b>005- Opening of the Rajyabima Ousadhalayas [LB]</b>				
<b>01- Salaries</b>				
01-Pay	5,60,82,255	5,82,00,000	5,70,25,000	5,87,36,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	76,61,606	1,28,24,000	1,08,35,000	2,73,71,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-House Rent Allowance	53,05,078	55,18,000	57,03,000	58,74,000
04-Ad hoc Bonus	9,82,800	9,41,000	7,70,000	7,70,000
05-Interim Relief	...	...	...	...
07-Other Allowances	82,797	1,20,000	1,41,000	1,44,000
12-Medical Allowance	2,78,000	6,40,000	2,80,000	2,90,000
<b>Total - 2210-01-102-005-01</b>	7,03,92,536	7,82,44,000	7,47,54,000	9,31,85,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	8,60,039	6,52,000	11,00,000	9,74,000
13- Office Expenses				
01-Electricity	82,966	93,000	86,000	89,000
02-Telephone	5,266	7,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,58,260	3,27,000	2,67,000	2,70,000
<b>Total - 2210-01-102-005-13</b>	3,46,492	4,27,000	3,60,000	3,66,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
50- Other Charges	10,496	30,000	11,000	11,000
77- Computerisation	...	6,000	6,000	6,000
<b>Total - 2210-01-102-005</b>	7,16,09,563	7,93,66,000	7,62,38,000	9,45,49,000
007- Extension of Central Medical Stores at Calcutta [LB]				
01- Salaries				
01-Pay	9,27,722	7,72,000	17,91,000	18,45,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,27,900	1,70,000	3,40,000	8,60,000
03-House Rent Allowance	1,11,624	92,000	2,14,000	2,14,000
04-Ad hoc Bonus	...	16,000	12,000	12,000
07-Other Allowances	...	26,000	10,000	10,000
12-Medical Allowance	...	...	...	...
<b>Total - 2210-01-102-007-01</b>	11,67,246	10,76,000	23,67,000	29,41,000
12- Medical Reimbursements under WBHS 2008	...	1,06,000	27,000	27,000
<b>Total - 2210-01-102-007</b>	11,67,246	11,82,000	23,94,000	29,68,000
009- Establishment of Nurses Training Centre [LB]				
01- Salaries				
01-Pay	1,52,81,525	1,44,75,000	1,45,44,000	1,49,80,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	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	20,44,989	31,82,000	27,63,000	69,81,000
03-House Rent Allowance	12,29,825	11,80,000	14,54,000	14,98,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	...	7,000	3,20,000	3,26,000
12-Medical Allowance	53,021	33,000	54,000	55,000
<b>Total - 2210-01-102-009-01</b>	1,86,09,360	1,88,77,000	1,91,35,000	2,38,40,000
02- Wages	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	1,03,000	1,03,000	1,03,000
13- Office Expenses				
01-Electricity	14,92,512	21,00,000	15,80,000	16,20,000
02-Telephone	21,756	30,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	1,58,765	2,10,000	2,10,000	2,10,000
04-Other Office Expenses	52,538	83,000	54,000	56,000
<b>Total - 2210-01-102-009-13</b>	17,25,571	24,23,000	18,74,000	19,17,000
34- Scholarships and Stipends	35,69,000	36,00,000	36,40,000	37,13,000
50- Other Charges	98,989	2,00,000	1,01,000	1,20,000
77- Computerisation	40,894	51,000	51,000	50,000
<b>Total - 2210-01-102-009</b>	2,40,43,814	2,52,55,000	2,49,04,000	2,97,43,000
010- Opening of Central Blood Bank [LB]				
01- Salaries				
01-Pay	12,16,600	12,60,000	10,19,000	10,50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,66,376	2,78,000	1,94,000	4,89,000
03-House Rent Allowance	1,45,992	1,50,000	1,22,000	1,23,000
04-Ad hoc Bonus	18,000	20,000	20,000	20,000
07-Other Allowances	...	6,000	...	...
12-Medical Allowance	...	9,000	...	...
<b>Total - 2210-01-102-010-01</b>	15,46,968	17,23,000	13,55,000	16,82,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	11,000	11,000	11,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	19,575	30,000	20,000	20,000
77- Computerisation	4,836	6,000	6,000	6,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2210-01-102-010</b>	15,71,379	17,71,000	13,93,000	17,20,000
<b>Total - Administrative Expenditure</b>	247,14,20,093	264,11,05,000	270,86,59,000	317,98,63,000
<b>State Development Schemes</b>				
016- Improvement of E.S.I.(M.B.) Scheme [LB]				
50- Other Charges	5,79,211	40,00,000	40,00,000	40,00,000
<b>Total - 2210-01-102-016</b>	5,79,211	40,00,000	40,00,000	40,00,000
<b>Total - State Development Schemes</b>	5,79,211	40,00,000	40,00,000	40,00,000
<b>Total - 2210-01-102</b>	<b>247,19,99,304</b>	<b>264,51,05,000</b>	<b>271,26,59,000</b>	<b>318,38,63,000</b>
Voted	247,19,99,304	264,51,05,000	271,26,59,000	318,38,63,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2210 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - URBAN HEALTH SERVICES - ALLOPATHY**

**102- Employees State Insurance Scheme**

Administrative Expenditure

001-Employees State Insurance (Medical Benefit) Scheme [LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... ..

002-Medical Benefit Scheme [LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... ..

003-Supervisory Organisation for Hospital Planning for Insured

Persons [LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... ..

004-Hospital cost for the Insured workers and their families [LB]

70-Deduct Recoveries

01-Others -3,82,633 -1,000 -1,000 -1,000

02-W.B.H.S. 2008 ... ..

005-Opening of the Rajyabima Ousadhalayas [LB]

70-Deduct Recoveries

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	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	...	...	...	...
007-Extension of Central Medical Stores at Calcutta [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Nurses Training Centre [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Opening of Central Blood Bank [LB]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Improvement of the Nurses Training Centre at Maniktala [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Improvement in administrative arrangement relating to E.S.I. (M.B.) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
011-Expenditure on insured persons for the areas where E.S.I. scheme facilities have newly been implemented [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Improvement of E.S.I.(M.B.) Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-3,82,633	-7,000	-10,000	-10,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Hospital cost for the Insured workers and their families [LB]				
70-Deduct Recoveries				
01-Others	-7,90,673	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-7,90,673	-1,000	-1,000	-1,000
<b>Total - 2210 - Deduct - Recoveries</b>	-11,73,306	-8,000	-11,000	-11,000

# REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

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

Head of Account : 2230 - Labour Employment and Skill Development

Voted Rs. 708,66,23,000

Charged Rs. Nil

Total Rs. 708,66,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	708,66,23,000	...	708,66,23,000
Deduct - Recoveries	-39,000	-1,000	-40,000
Net Expenditure	708,65,84,000	-1,000	708,65,83,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - LABOUR</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	71,80,64,375	80,95,23,000	76,02,42,000	92,53,89,000
• State Development Schemes	1,29,17,420	3,44,00,000	2,37,00,000	3,97,50,000
<b>Total - 001</b>	<b>73,09,81,795</b>	<b>84,39,23,000</b>	<b>78,39,42,000</b>	<b>96,51,39,000</b>
<b>004- Research and Statistics</b>				
• Administrative Expenditure	1,82,59,478	2,20,20,000	2,08,08,000	2,59,34,000
• State Development Schemes	64,97,014	4,00,00,000	3,10,00,000	10,00,00,000
<b>Total - 004</b>	<b>2,47,56,492</b>	<b>6,20,20,000</b>	<b>5,18,08,000</b>	<b>12,59,34,000</b>
<b>101- Industrial Relations</b>				
• Administrative Expenditure	13,73,15,759	13,54,81,000	11,09,90,000	13,18,59,000
• State Development Schemes	9,61,561	19,00,000	16,15,000	29,00,000
<b>Total - 101</b>	<b>13,82,77,320</b>	<b>13,73,81,000</b>	<b>11,26,05,000</b>	<b>13,47,59,000</b>
<b>102- Working Conditions and Safety</b>				
• Administrative Expenditure	14,09,26,080	15,82,28,000	15,33,44,000	18,96,44,000
• State Development Schemes	...	1,00,000	5,000	1,00,000
<b>Total - 102</b>	<b>14,09,26,080</b>	<b>15,83,28,000</b>	<b>15,33,49,000</b>	<b>18,97,44,000</b>
<b>103- General Labour Welfare</b>				
• Administrative Expenditure	3,50,51,239	9,04,96,000	3,85,18,000	4,29,42,000
• State Development Schemes	32,27,751	10,00,00,000	7,50,00,000	10,00,00,000
<b>Total - 103</b>	<b>3,82,78,990</b>	<b>19,04,96,000</b>	<b>11,35,18,000</b>	<b>14,29,42,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>111- Social Security for labour</b>				
• Administrative Expenditure	...	...	...	1,00,000
• State Development Schemes	326,57,49,124	337,70,00,000	332,86,00,000	354,30,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 111</b>	326,57,49,124	337,70,00,000	332,86,00,000	354,31,00,000
<b>112- Rehabilitation of Bonded Labours</b>				
• State Development Schemes	...	2,00,000	10,000	1,00,000
<b>Total - 112</b>	...	2,00,000	10,000	1,00,000
<b>113- Improvement of working conditions of Child &amp; Women labour</b>				
• Central Sector Scheme	...	...	...	...
<b>Total - 113</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	100,19,69,000	101,75,00,000	101,75,00,000	107,20,00,000
<b>Total - 789</b>	100,19,69,000	101,75,00,000	101,75,00,000	107,20,00,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	30,06,55,000	31,75,00,000	31,56,25,000	33,70,00,000
<b>Total - 796</b>	30,06,55,000	31,75,00,000	31,56,25,000	33,70,00,000
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
• State Development Schemes	6,00,00,000	10,00,00,000	7,50,00,000	...
<b>Total - 797</b>	6,00,00,000	10,00,00,000	7,50,00,000	...
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 01</b>	570,15,93,801	620,43,48,000	595,19,57,000	651,07,18,000
<b>02 - EMPLOYMENT SERVICE</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	5,23,88,727	5,38,90,000	5,40,92,000	6,67,77,000
• State Development Schemes	6,92,32,936	15,18,00,000	11,32,90,000	15,53,00,000
• State Development Schemes (Central Assistance)	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 001</b>	<b>12,16,21,663</b>	<b>20,56,90,000</b>	<b>16,73,82,000</b>	<b>22,20,77,000</b>
<b>004- Research Survey and Statistics</b>				
• Administrative Expenditure	7,67,19,355	8,91,34,000	7,45,04,000	9,22,54,000
• State Development Schemes	3,87,500	...	2,25,000	...
<b>Total - 004</b>	<b>7,71,06,855</b>	<b>8,91,34,000</b>	<b>7,47,29,000</b>	<b>9,22,54,000</b>
<b>101- Employment Services</b>				
• Administrative Expenditure	19,27,94,178	22,06,07,000	20,97,09,000	26,01,24,000
• State Development Schemes	...	...	...	8,00,000
<b>Total - 101</b>	<b>19,27,94,178</b>	<b>22,06,07,000</b>	<b>20,97,09,000</b>	<b>26,09,24,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	2,15,122	3,00,000	3,00,000	3,50,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	<b>2,15,122</b>	<b>3,00,000</b>	<b>3,00,000</b>	<b>3,50,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	2,18,286	3,00,000	3,00,000	3,00,000
<b>Total - 796</b>	<b>2,18,286</b>	<b>3,00,000</b>	<b>3,00,000</b>	<b>3,00,000</b>
<b>Total - 02</b>	<b>39,19,56,104</b>	<b>51,60,31,000</b>	<b>45,24,20,000</b>	<b>57,59,05,000</b>
<b>03 - TRAINING</b>				
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 03</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>609,35,49,905</b>	<b>672,03,79,000</b>	<b>640,43,77,000</b>	<b>708,66,23,000</b>
Voted	609,35,49,905	672,03,79,000	640,43,77,000	708,66,23,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>137,15,19,191</b>	<b>157,93,79,000</b>	<b>142,22,07,000</b>	<b>173,50,23,000</b>
<b>State Development Schemes</b>	<b>472,20,30,714</b>	<b>514,10,00,000</b>	<b>498,21,70,000</b>	<b>535,16,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Central Sector Scheme</b>	...	...	...	...
<b><i>Deduct Recoveries</i></b>	<b>-53,77,124</b>	<b>-10,10,75,000</b>	<b>-7,50,49,000</b>	<b>-40,000</b>
Voted	-53,77,124	-10,10,75,000	-7,50,48,000	-39,000
Charged	...	...	-1,000	-1,000
<b>Grand Total - Net</b>	<b>608,81,72,781</b>	<b>661,93,04,000</b>	<b>632,93,28,000</b>	<b>708,65,83,000</b>
Voted	608,81,72,781	661,93,04,000	632,93,29,000	708,65,84,000
Charged	...	...	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2230-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - LABOUR</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Labour Commissioner [LB]				
01- Salaries				
01-Pay	15,87,17,769	16,62,00,000	15,63,79,000	16,10,70,000
14-Grade Pay	13,575	1,000	...	...
02-Dearness Allowance	2,10,65,103	3,65,80,000	2,97,12,000	7,50,59,000
03-House Rent Allowance	1,55,21,896	1,62,48,000	1,56,38,000	1,61,07,000
04-Ad hoc Bonus	5,02,800	4,72,000	5,53,000	5,59,000
05-Interim Relief	1,330	12,000	1,000	1,000
07-Other Allowances	4,16,928	8,00,000	7,09,000	7,23,000
11-Compensatory Allowance	86,000	1,16,000	95,000	97,000
12-Medical Allowance	1,89,355	2,31,000	1,91,000	1,93,000
<b>Total - 2230-01-001-001-01</b>	19,65,14,756	22,06,60,000	20,32,78,000	25,38,09,000
02- Wages	1,17,871	3,10,000	1,37,000	1,41,000
07- Medical Reimbursements	...	22,000	22,000	22,000
11- Travel Expenses	3,44,698	6,24,000	3,55,000	3,66,000
12- Medical Reimbursements under WBHS 2008	26,62,515	33,00,000	34,61,000	35,30,000
13- Office Expenses				
01-Electricity	24,60,300	25,00,000	25,59,000	26,36,000
02-Telephone	27,89,892	31,00,000	28,74,000	29,60,000
03-Maintenance / P.O.L. for Office Vehicles	3,28,328	6,00,000	3,40,000	3,52,000
04-Other Office Expenses	17,98,970	30,00,000	21,70,000	22,00,000
<b>Total - 2230-01-001-001-13</b>	73,77,490	92,00,000	79,43,000	81,48,000
14- Rents, Rates and Taxes	56,92,125	1,60,00,000	59,77,000	62,70,000
50- Other Charges	...	1,00,000	1,00,000	1,00,000
<b>Total - 2230-01-001-001</b>	21,27,09,455	25,02,16,000	22,12,73,000	27,23,86,000
002- Enforcement of Minimum Wages for Agricultural Labours [LB]				
01- Salaries				
01-Pay	33,44,01,786	34,91,20,000	34,09,29,000	35,11,57,000
14-Grade Pay	10,448	1,000	...	...
02-Dearness Allowance	4,56,85,870	7,68,40,000	6,47,77,000	16,36,39,000
03-House Rent Allowance	3,79,25,585	3,96,00,000	3,88,71,000	3,96,00,000
04-Ad hoc Bonus	22,32,800	19,93,000	24,56,000	24,81,000
07-Other Allowances	7,65,730	6,70,000	13,02,000	13,28,000
11-Compensatory Allowance	4,43,786	5,40,000	4,88,000	4,98,000
12-Medical Allowance	7,56,984	11,00,000	7,64,000	7,72,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2230-01-001-002-01</b>	42,22,22,989	46,98,64,000	44,95,87,000	55,94,75,000
02- Wages	5,91,31,732	6,07,00,000	6,07,32,000	6,25,54,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,80,574	5,00,000	2,89,000	2,98,000
12- Medical Reimbursements under WBHS 2008	11,96,721	15,50,000	18,00,000	15,87,000
13- Office Expenses				
01-Electricity	19,31,373	20,50,000	20,09,000	20,69,000
02-Telephone	1,04,588	1,34,000	1,08,000	1,11,000
04-Other Office Expenses	19,59,878	25,00,000	20,28,000	20,89,000
<b>Total - 2230-01-001-002-13</b>	39,95,839	46,84,000	41,45,000	42,69,000
14- Rents, Rates and Taxes	66,12,734	74,00,000	69,43,000	72,90,000
50- Other Charges	13,400	20,000	20,000	20,000
78- Outsourcing of Services	61,43,270	59,70,000	59,70,000	61,00,000
<b>Total - 2230-01-001-002</b>	49,95,97,259	55,06,88,000	52,94,86,000	64,15,93,000
003- Reorganisation of the Labour Directorate [LB]				
01- Salaries				
01-Pay	16,90,400	17,52,000	17,97,000	18,51,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	2,31,152	3,86,000	3,41,000	8,63,000
03-House Rent Allowance	2,02,848	2,10,000	2,14,000	2,14,000
04-Ad hoc Bonus	...	1,000	...	...
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowance	...	9,000	9,000	9,000
<b>Total - 2230-01-001-003-01</b>	21,24,400	23,69,000	23,72,000	29,48,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	...	60,000	60,000	60,000
13- Office Expenses				
01-Electricity	...	...	...	...
<b>Total - 2230-01-001-003</b>	21,24,400	24,35,000	24,38,000	30,14,000
004- Strengthening of Enforcement Machinery [LB]				
13- Office Expenses				
04-Other Office Expenses	...	1,000	1,000	1,000
<b>Total - 2230-01-001-004</b>	...	1,000	1,000	1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>005- Strengthening of Training Institute cum Central Library [LB]</b>				
<b>01- Salaries</b>				
01-Pay	22,54,967	24,14,000	9,87,000	10,17,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,08,334	5,31,000	1,88,000	4,74,000
03-House Rent Allowance	2,60,180	2,80,000	1,07,000	1,07,000
04-Ad hoc Bonus	...	...	7,000	...
07-Other Allowances	1,100	1,000	2,000	2,000
12-Medical Allowance	5,774	1,000	6,000	6,000
<b>Total - 2230-01-001-005-01</b>	28,30,355	32,27,000	12,97,000	16,06,000
<b>07- Medical Reimbursements</b>				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	8,000	8,000	8,000
<b>13- Office Expenses</b>				
01-Electricity	40,123	50,000	90,000	43,000
02-Telephone	16,296	14,000	17,000	18,000
04-Other Office Expenses	1,10,804	1,38,000	1,15,000	1,18,000
<b>Total - 2230-01-001-005-13</b>	1,67,223	2,02,000	2,22,000	1,79,000
<b>14- Rents, Rates and Taxes</b>				
...	...	...	...	...
<b>Total - 2230-01-001-005</b>	29,97,578	34,37,000	15,27,000	17,93,000
<b>006- Setting up of a Testing Laboratory for Examination of Boilers [LB]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	54,000	52,000	52,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	1,87,380	2,44,000	1,95,000	2,01,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
<b>Total - 2230-01-001-006-13</b>	1,87,380	2,44,000	1,95,000	2,01,000
50- Other Charges	1,73,663	2,20,000	1,77,000	1,81,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2230-01-001-006</b>	3,61,043	5,18,000	4,24,000	4,34,000
<b>010- Repair and maintenance of buildings [LB]</b>				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	2,74,640	4,12,000	4,12,000	4,12,000
<b>Total - 2230-01-001-010</b>	2,74,640	4,12,000	4,12,000	4,12,000
<b>012- Tea Directorate [LB]</b>				
<b>01- Salaries</b>				
01-Pay	...	10,00,000	32,52,000	33,50,000
02-Dearness Allowance	...	2,20,000	6,18,000	15,61,000
03-House Rent Allowance	...	1,20,000	3,25,000	3,35,000
07-Other Allowances	...	10,000	10,000	20,000
<b>Total - 2230-01-001-012-01</b>	...	13,50,000	42,05,000	52,66,000
02- Wages	...	10,000	10,000	20,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
<b>13- Office Expenses</b>				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	...	10,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,00,000	1,00,000	1,03,000
04-Other Office Expenses	...	1,00,000	1,00,000	1,00,000
<b>Total - 2230-01-001-012-13</b>	...	2,15,000	2,25,000	2,29,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
19- Maintenance	...	10,000	10,000	10,000
<b>21- Materials and Supplies/Stores and Equipment</b>				
04-Others	...	60,000	60,000	60,000
50- Other Charges	...	60,000	60,000	60,000
77- Computerisation	...	50,000	50,000	50,000
78- Outsourcing of Services	...	10,000	10,000	10,000
98- Training	...	10,000	10,000	10,000
<b>Total - 2230-01-001-012</b>	...	18,16,000	46,81,000	57,56,000
<b>Total - Administrative Expenditure</b>	71,80,64,375	80,95,23,000	76,02,42,000	92,53,89,000

**State Development Schemes**

007- Strengthening of Enforcement Machinery of the Labour Directorate . [LB]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
04-Other Office Expenses	79,61,639	2,00,00,000	1,50,00,000	2,00,00,000
19- Maintenance	...	...	...	50,00,000
<b>Total - 2230-01-001-007</b>	79,61,639	2,00,00,000	1,50,00,000	2,50,00,000
008- Strengthening of Training Institute-cum-Central Library [LB]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	3,01,029	14,00,000	10,50,000	14,50,000
04-Other Office Expenses	33,54,786	1,00,00,000	75,00,000	1,00,00,000
<b>Total - 2230-01-001-008-13</b>	36,55,815	1,14,00,000	85,50,000	1,14,50,000
50- Other Charges	...	...	...	...
98- Training	12,99,966	30,00,000	1,50,000	33,00,000
<b>Total - 2230-01-001-008</b>	49,55,781	1,44,00,000	87,00,000	1,47,50,000
011- The West Bengal Migrant Workers' Welfare Scheme, 2023 [LB]				
26- Advertising and Publicity Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - State Development Schemes</b>	1,29,17,420	3,44,00,000	2,37,00,000	3,97,50,000
<b>Total - 2230-01-001</b>	<b>73,09,81,795</b>	<b>84,39,23,000</b>	<b>78,39,42,000</b>	<b>96,51,39,000</b>
Voted	73,09,81,795	84,39,23,000	78,39,42,000	96,51,39,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-004 - RESEARCH AND STATISTICS**

**01 - LABOUR**

**004- Research and Statistics**

**Administrative Expenditure**

001- Statistics of Industrial Labour Disputes [LB]

01- Salaries

01-Pay	15,24,600	16,74,000	16,65,000	17,15,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,08,180	3,68,000	3,16,000	7,99,000
03-House Rent Allowance	1,82,952	2,10,000	1,99,000	1,99,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	...	...	1,000	1,000
12-Medical Allowance	6,000	6,000	6,000	6,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2230-01-004-001-01</b>	19,27,732	22,65,000	21,94,000	27,27,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	20,000	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	10,000
<b>Total - 2230-01-004-001-13</b>	...	...	...	10,000
<b>Total - 2230-01-004-001</b>	19,27,732	22,65,000	22,14,000	27,37,000
<b>002- Family Budget Investigating Schemes [LB]</b>				
01- Salaries				
01-Pay	19,68,200	21,46,000	17,36,000	17,88,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,68,168	4,72,000	3,30,000	8,33,000
03-House Rent Allowance	2,37,336	2,69,000	1,74,000	1,79,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-004-002-01</b>	24,73,704	28,87,000	22,40,000	28,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	5,000
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	21,000
<b>Total - 2230-01-004-002</b>	24,73,704	29,08,000	22,61,000	28,26,000
<b>005- Opening of Branch Offices and Strengthening of existing ones of Factories Directorate [LB]</b>				
01- Salaries				
01-Pay	19,51,200	20,28,000	22,72,000	23,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,66,792	4,49,000	4,32,000	10,90,000
03-House Rent Allowance	2,16,288	2,25,000	2,46,000	2,46,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	2,220	4,000	4,000	4,000
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-004-005-01</b>	24,36,500	27,06,000	29,54,000	36,80,000
02- Wages	8,581	29,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11- Travel Expenses	21,884	26,000	23,000	24,000
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	3,317	11,000	3,000	3,000
02-Telephone	24,029	23,000	25,000	26,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	27,075	27,000	28,000	29,000
<b>Total - 2230-01-004-005-13</b>	54,421	61,000	56,000	58,000
14- Rents, Rates and Taxes	24,240	42,000	26,000	27,000
<b>Total - 2230-01-004-005</b>	25,45,626	28,74,000	30,69,000	37,99,000
006- Setting up of a Chemical cell in the Directorate of Factories [LB]				
01- Salaries				
01-Pay	92,73,920	1,09,18,000	1,02,39,000	1,05,46,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,69,527	21,47,000	19,45,000	49,14,000
03-House Rent Allowance	7,33,500	8,50,000	10,24,000	10,55,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	15,540	28,000	26,000	27,000
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-004-006-01</b>	1,12,92,487	1,39,43,000	1,32,34,000	1,65,42,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	19,929	30,000	30,000	30,000
<b>Total - 2230-01-004-006-13</b>	19,929	30,000	30,000	30,000
50- Other Charges	...	...	...	...
<b>Total - 2230-01-004-006</b>	1,13,12,416	1,39,73,000	1,32,64,000	1,65,72,000
009- Strengthening of the Statistical cell of Factories Directorate [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - Administrative Expenditure</b>	1,82,59,478	2,20,20,000	2,08,08,000	2,59,34,000
<b>State Development Schemes</b>				
007- Improvement of Labour Statistics [LB]				
13- Office Expenses				
04-Other Office Expenses	26,62,231	2,00,00,000	1,50,00,000	2,50,00,000
<b>Total - 2230-01-004-007</b>	26,62,231	2,00,00,000	1,50,00,000	2,50,00,000
008- Strengthening of the Planning Cell of the Labour Department [LB]				
13- Office Expenses				
04-Other Office Expenses	38,34,783	2,00,00,000	1,50,00,000	2,50,00,000
50- Other Charges	...	...	10,00,000	5,00,00,000
<b>Total - 2230-01-004-008</b>	38,34,783	2,00,00,000	1,60,00,000	7,50,00,000
<b>Total - State Development Schemes</b>	64,97,014	4,00,00,000	3,10,00,000	10,00,00,000
<b>Total - 2230-01-004</b>	<b>2,47,56,492</b>	<b>6,20,20,000</b>	<b>5,18,08,000</b>	<b>12,59,34,000</b>
Voted	2,47,56,492	6,20,20,000	5,18,08,000	12,59,34,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-101 - INDUSTRIAL RELATIONS**

**01 - LABOUR**

**101- Industrial Relations**

**Administrative Expenditure**

001- Administration of Trade Disputes Act. [LB]

01- Salaries

01-Pay	4,67,65,337	4,74,84,000	3,97,32,000	4,09,24,000
14-Grade Pay	...	...	3,000	...
02-Dearness Allowance	87,14,614	1,04,46,000	87,00,000	1,90,71,000
03-House Rent Allowance	1,11,54,072	1,33,00,000	53,83,000	53,83,000
04-Ad hoc Bonus	1,14,800	90,000	1,26,000	1,27,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,37,60,071	8,00,000	27,00,000	28,00,000
11-Compensatory Allowance	...	...	...	3,00,000
12-Medical Allowance	12,53,233	1,04,000	12,66,000	12,79,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2230-01-101-001-01</b>	8,17,62,127	7,22,24,000	5,79,10,000	6,98,84,000
02- Wages	80,000	74,000	1,15,000	1,18,000
07- Medical Reimbursements	27,07,591	17,00,000	31,14,000	31,76,000
11- Travel Expenses	23,463	51,000	24,000	25,000
12- Medical Reimbursements under WBHS 2008	1,92,981	1,75,000	2,51,000	2,56,000
13- Office Expenses				
01-Electricity	47,254	50,000	49,000	50,000
02-Telephone	63,620	1,02,000	81,000	84,000
03-Maintenance / P.O.L. for Office Vehicles	10,28,873	14,00,000	10,65,000	11,00,000
04-Other Office Expenses	3,37,867	3,84,000	3,50,000	3,61,000
<b>Total - 2230-01-101-001-13</b>	14,77,614	19,36,000	15,45,000	15,95,000
14- Rents, Rates and Taxes	99,120	1,32,000	1,04,000	1,09,000
<b>Total - 2230-01-101-001</b>	8,63,42,896	7,62,92,000	6,30,63,000	7,51,63,000
Voted	8,63,40,706	7,62,82,000	6,30,63,000	7,51,63,000
Charged	...	...	-1,000	-1,000
002- Administration of the West Bengal Shops and Establishments Act 1963 [LB]				
01- Salaries				
01-Pay	2,23,30,684	2,41,00,000	1,88,81,000	1,94,47,000
14-Grade Pay	19,661	1,000	...	...
02-Dearness Allowance	30,61,494	53,11,000	35,87,000	90,62,000
03-House Rent Allowance	25,41,895	47,26,000	21,72,000	21,72,000
04-Ad hoc Bonus	1,20,800	1,39,000	1,33,000	1,34,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	23,000	18,000	52,000	53,000
<b>Total - 2230-01-101-002-01</b>	2,80,97,534	3,42,95,000	2,48,25,000	3,08,68,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	25,174	52,000	53,000	52,000
13- Office Expenses				
01-Electricity	50,127	54,000	52,000	54,000
02-Telephone	8,790	13,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	1,16,798	1,23,000	1,21,000	1,25,000
04-Other Office Expenses	1,53,816	2,00,000	1,59,000	1,66,000
<b>Total - 2230-01-101-002-13</b>	3,29,531	3,90,000	3,45,000	3,58,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	...	51,000	51,000	51,000
50- Other Charges	...	30,000	30,000	30,000
<b>Total - 2230-01-101-002</b>	2,84,52,239	3,48,25,000	2,53,11,000	3,13,66,000
<b>003- Administration of the Minimum Wages Act 1948 [LB]</b>				
<b>01- Salaries</b>				
01-Pay	17,26,800	17,75,000	18,42,000	18,97,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,38,952	3,90,000	3,50,000	8,84,000
03-House Rent Allowance	2,08,176	2,14,000	2,20,000	2,20,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-101-003-01</b>	21,73,928	23,79,000	24,12,000	30,01,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	15,000	15,000	15,000
13- Office Expenses				
04-Other Office Expenses	2,58,236	3,30,000	2,67,000	2,75,000
<b>Total - 2230-01-101-003</b>	24,32,164	27,24,000	26,94,000	32,91,000
<b>005- Certificate Courts for trial under Section 8 of Provident Fund Act 1952 [LB]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	1,179	...	1,000	1,000
<b>Total - 2230-01-101-005</b>	1,179	...	1,000	1,000
<b>006- Strengthening of Industrial Relations Machinery [LB]</b>				
<b>01- Salaries</b>				
01-Pay	66,10,300	68,69,000	68,40,000	70,45,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,03,858	15,36,000	13,00,000	32,83,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-House Rent Allowance	7,44,372	7,75,000	7,53,000	7,53,000
04-Ad hoc Bonus	18,800	16,000	21,000	21,000
07-Other Allowances	75,300	1,00,000	1,28,000	1,31,000
12-Medical Allowance	12,000	12,000	12,000	12,000
<b>Total - 2230-01-101-006-01</b>	<b>83,64,630</b>	<b>93,08,000</b>	<b>90,54,000</b>	<b>1,12,45,000</b>
02- Wages	49,000	47,000	41,000	42,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	13,000	13,000	13,000
13- Office Expenses				
01-Electricity	66,008	72,000	69,000	71,000
02-Telephone	11,096	16,000	16,000	16,000
04-Other Office Expenses	1,01,319	2,00,000	1,02,000	1,10,000
<b>Total - 2230-01-101-006-13</b>	<b>1,78,423</b>	<b>2,88,000</b>	<b>1,87,000</b>	<b>1,97,000</b>
14- Rents, Rates and Taxes	1,76,664	2,80,000	1,80,000	1,90,000
50- Other Charges	...	15,000	15,000	15,000
<b>Total - 2230-01-101-006</b>	<b>87,68,717</b>	<b>99,51,000</b>	<b>94,90,000</b>	<b>1,17,02,000</b>
008- Administration of Contract Labour(Regulation and Abolition) Act 1970 [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
009- Strengthening of the Shops and Establishment Organisation [LB]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
010- Strengthening of the Office of Registrars of Trade Unions [LB]				
01- Salaries				
01-Pay	6,71,152	6,98,000	6,89,000	7,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	92,262	1,53,000	1,31,000	3,31,000
03-House Rent Allowance	81,093	85,000	69,000	71,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-101-010-01</b>	8,44,507	9,36,000	8,89,000	11,12,000
11- Travel Expenses	...	...	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	16,920	75,000	75,000	75,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-01-101-010-13</b>	16,920	75,000	75,000	75,000
<b>Total - 2230-01-101-010</b>	8,61,427	10,11,000	9,74,000	11,97,000
015- Employees' State Insurance Court [LB]				
01- Salaries				
01-Pay	35,29,210	37,00,000	23,98,000	24,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	13,65,139	8,15,000	12,00,000	11,51,000
03-House Rent Allowance	23,40,803	30,00,000	6,00,000	2,47,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	25,24,690	24,00,000	42,92,000	43,78,000
12-Medical Allowance	2,52,000	3,00,000	2,55,000	2,58,000
<b>Total - 2230-01-101-015-01</b>	1,00,11,842	1,02,15,000	87,45,000	85,04,000
07- Medical Reimbursements	27,560	55,000	1,50,000	33,000
11- Travel Expenses	...	...	1,20,000	1,20,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	1,000	1,000	28,000
02-Telephone	...	1,000	9,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	2,88,138	3,46,000	2,98,000	3,07,000
04-Other Office Expenses	1,29,597	60,000	1,34,000	1,38,000
<b>Total - 2230-01-101-015-13</b>	4,17,735	4,08,000	4,42,000	4,82,000
<b>Total - 2230-01-101-015</b>	1,04,57,137	1,06,78,000	94,57,000	91,39,000
<b>Total - Administrative Expenditure</b>	13,73,15,759	13,54,81,000	11,09,90,000	13,18,59,000

**State Development Schemes**

004- Improvement of Working Conditions of Child and Woman Labour [LB]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
04-Other Office Expenses	7,22,648	10,00,000	10,00,000	20,00,000
<b>Total - 2230-01-101-004</b>	7,22,648	10,00,000	10,00,000	20,00,000
007- Statewide Survey to identify Child Labour in different employment [LB]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,38,913	6,00,000	6,00,000	6,00,000
04-Other Office Expenses	...	2,00,000	10,000	2,00,000
<b>Total - 2230-01-101-007-13</b>	2,38,913	8,00,000	6,10,000	8,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	1,00,000
<b>Total - 2230-01-101-007</b>	2,38,913	9,00,000	6,15,000	9,00,000
<b>Total - State Development Schemes</b>	9,61,561	19,00,000	16,15,000	29,00,000
<b>Total - 2230-01-101</b>	<b>13,82,77,320</b>	<b>13,73,81,000</b>	<b>11,26,05,000</b>	<b>13,47,59,000</b>
Voted	13,82,77,320	13,73,81,000	11,26,05,000	13,47,59,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-102 - WORKING CONDITIONS AND SAFETY**

**01 - LABOUR**

**102- Working Conditions and Safety**

**Administrative Expenditure**

001- Inspection of Factories [LB]

01- Salaries

01-Pay	7,39,81,821	7,74,26,000	7,69,27,000	7,92,35,000
14-Grade Pay	...	1,000	15,000	...
02-Dearness Allowance	1,00,82,946	1,70,22,000	1,46,16,000	3,69,24,000
03-House Rent Allowance	71,38,736	74,76,000	76,93,000	79,24,000
04-Ad hoc Bonus	2,85,200	2,70,000	3,14,000	3,17,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,64,383	3,36,000	12,99,000	13,25,000
12-Medical Allowance	80,194	1,14,000	1,14,000	1,14,000

**Total - 2230-01-102-001-01**      9,23,33,280      10,26,45,000      10,09,78,000      12,58,39,000

02- Wages	93,000	1,02,000	1,15,000	1,18,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,35,216	1,32,000	1,39,000	1,43,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	4,71,930	3,18,000	6,14,000	6,26,000
13- Office Expenses				
01-Electricity	70,088	71,000	73,000	75,000
02-Telephone	1,66,307	1,33,000	1,71,000	1,76,000
03-Maintenance / P.O.L. for Office Vehicles	9,90,275	12,60,000	10,25,000	10,56,000
04-Other Office Expenses	6,15,309	6,00,000	6,37,000	6,56,000
<b>Total - 2230-01-102-001-13</b>	18,41,979	20,64,000	19,06,000	19,63,000
14- Rents, Rates and Taxes	10,12,916	22,00,000	18,00,000	17,00,000
34- Scholarships and Stipends	...	...	...	...
<b>Total - 2230-01-102-001</b>	9,58,88,321	10,74,61,000	10,55,52,000	13,03,89,000
002- Inspection of Steam Boilers [LB]				
01- Salaries				
01-Pay	3,34,72,700	3,53,00,000	3,35,09,000	3,45,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	45,62,280	77,50,000	63,67,000	1,60,84,000
03-House Rent Allowance	33,33,492	34,85,000	33,51,000	34,51,000
04-Ad hoc Bonus	72,000	83,000	79,000	80,000
07-Other Allowances	5,45,001	2,04,000	9,27,000	9,46,000
12-Medical Allowance	1,500	8,000	6,000	6,000
<b>Total - 2230-01-102-002-01</b>	4,19,86,973	4,68,30,000	4,42,39,000	5,50,81,000
02- Wages	48,464	46,000	48,000	49,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	21,000	21,000	21,000
12- Medical Reimbursements under WBHS 2008	2,69,857	4,08,000	3,51,000	3,58,000
13- Office Expenses				
01-Electricity	1,73,267	1,88,000	1,80,000	1,85,000
02-Telephone	71,399	71,000	74,000	76,000
03-Maintenance / P.O.L. for Office Vehicles	63,920	85,000	66,000	68,000
04-Other Office Expenses	53,688	75,000	56,000	58,000
<b>Total - 2230-01-102-002-13</b>	3,62,274	4,19,000	3,76,000	3,87,000
14- Rents, Rates and Taxes	1,29,545	2,04,000	2,04,000	2,04,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	28,916	42,000	29,000	30,000
<b>Total - 2230-01-102-002</b>	4,28,26,029	4,79,70,000	4,52,68,000	5,61,30,000
003- Labour Advisory and Guidance Cell [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
004- Opening of Welders' Training Centre under the Boilers Directorate [LB]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
005- Opening of the Branch Offices of the Boilers Directorate [LB]				
01- Salaries				
01-Pay	17,89,600	21,20,000	18,49,000	19,04,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,44,696	4,11,000	3,51,000	8,87,000
03-House Rent Allowance	90,780	1,31,000	1,85,000	1,90,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2230-01-102-005-01</b>	21,31,076	26,69,000	23,92,000	29,88,000
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	42,000	42,000	42,000
13- Office Expenses				
01-Electricity	3,312	12,000	9,000	10,000
02-Telephone	13,524	23,000	14,000	15,000
04-Other Office Expenses	2,486	3,000	3,000	3,000
<b>Total - 2230-01-102-005-13</b>	19,322	38,000	26,000	28,000
14- Rents, Rates and Taxes	61,332	48,000	64,000	67,000
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2230-01-102-005</b>	22,11,730	27,97,000	25,24,000	31,25,000
<b>Total - Administrative Expenditure</b>	14,09,26,080	15,82,28,000	15,33,44,000	18,96,44,000
<b>State Development Schemes</b>				
006- Strengthening of Welders Training Centre under the Boilers Directorate [LB]				
50- Other Charges	...	1,00,000	5,000	1,00,000
<b>Total - 2230-01-102-006</b>	...	1,00,000	5,000	1,00,000
<b>Total - State Development Schemes</b>	...	1,00,000	5,000	1,00,000
<b>Total - 2230-01-102</b>	<b>14,09,26,080</b>	<b>15,83,28,000</b>	<b>15,33,49,000</b>	<b>18,97,44,000</b>
Voted	14,09,26,080	15,83,28,000	15,33,49,000	18,97,44,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-103 - GENERAL LABOUR WELFARE**

**01 - LABOUR**

**103- General Labour Welfare**

**Administrative Expenditure**

001- Grants to the West Bengal Labour Welfare Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,92,601	2,00,00,000	11,00,000	12,00,000
36- Grants-in-aid-Salaries	2,89,55,000	5,79,00,000	3,02,58,000	3,31,52,000
<b>Total - 2230-01-103-001</b>	3,00,47,601	7,79,00,000	3,13,58,000	3,43,52,000
002- Labour Welfare Centres and Holiday Homes [LB]				
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				
04-Other Office Expenses	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>003- Industrial Hygiene Services [LB]</b>				
<b>01- Salaries</b>				
01-Pay	32,16,137	32,78,000	37,37,000	38,49,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,47,268	7,22,000	7,10,000	17,94,000
03-House Rent Allowance	3,51,856	3,60,000	3,76,000	3,85,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	2,035	2,000	5,000	5,000
12-Medical Allowance	3,270	5,000	3,000	3,000
<b>Total - 2230-01-103-003-01</b>	40,26,566	43,74,000	48,38,000	60,43,000
<b>07- Medical Reimbursements</b>				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	7,000	11,000	11,000
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	21,969	22,000	23,000	24,000
<b>Total - 2230-01-103-003-13</b>	21,969	22,000	23,000	24,000
14- Rents, Rates and Taxes	1,35,251	1,63,000	1,42,000	1,49,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	8,19,852	50,00,000	8,36,000	8,53,000
<b>Total - 2230-01-103-003</b>	50,03,638	95,66,000	58,50,000	70,80,000
<b>004- Grants to the West Bengal Building and Other Construction Workers Welfare Board for initial expenditure in connection with the setting up of the Board [LB]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	...
<b>006- Grants to the West Bengal Tea Plantation Employees Welfare Board [LB]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	10,000	10,000	10,000
<b>Total - 2230-01-103-006</b>	...	10,000	10,000	10,000
<b>007- Compensation to the Labourers [LB]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	20,00,000	10,00,000	10,00,000
50- Other Charges	...	10,20,000	3,00,000	5,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2230-01-103-007</b>	...	30,20,000	13,00,000	15,00,000
<b>Total - Administrative Expenditure</b>	3,50,51,239	9,04,96,000	3,85,18,000	4,29,42,000
<b>State Development Schemes</b>				
008- West Bengal Silicosis Prevention and Control Fund [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,27,751	10,00,00,000	7,50,00,000	10,00,00,000
<b>Total - 2230-01-103-008</b>	32,27,751	10,00,00,000	7,50,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	32,27,751	10,00,00,000	7,50,00,000	10,00,00,000
<b>Total - 2230-01-103</b>	<b>3,82,78,990</b>	<b>19,04,96,000</b>	<b>11,35,18,000</b>	<b>14,29,42,000</b>
Voted	3,82,78,990	19,04,96,000	11,35,18,000	14,29,42,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-111 - SOCIAL SECURITY FOR LABOUR**

**01 - LABOUR**

**111- Social Security for labour**

**Administrative Expenditure**

004- Compensation for Disaster other than Natural Calamities, specially for Industrial Accident. [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

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

**Total - 2230-01-111-004**                      ...                      ...                      ...                      1,00,000

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

**State Development Schemes**

002- State Government Contribution under Bina Mulya Samajik Suraksha Yojana [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

325,00,00,000                      327,00,00,000                      327,00,00,000                      341,00,00,000

50- Other Charges

...                      3,00,00,000                      15,00,000                      3,00,00,000

**Total - 2230-01-111-002**                      325,00,00,000                      330,00,00,000                      327,15,00,000                      344,00,00,000

003- The West Bengal Migrant Workers' Welfare Scheme [LB]

26- Advertising and Publicity Expenses

28,98,333                      1,70,00,000                      8,50,000                      1,70,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	67,50,000	4,50,00,000	4,50,00,000	7,10,00,000
50- Other Charges	61,00,791	1,50,00,000	1,12,50,000	1,50,00,000
<b>Total - 2230-01-111-003</b>	1,57,49,124	7,70,00,000	5,71,00,000	10,30,00,000
<b>Total - State Development Schemes</b>	326,57,49,124	337,70,00,000	332,86,00,000	354,30,00,000
<b>Central Sector Scheme</b>				
001- National database for unorganised workers (Central Share) (eSHRAM-3954) (SSSW) [LB]				
50- Other Charges	...	...	...	...
<b>Total - 2230-01-111</b>	<b>326,57,49,124</b>	<b>337,70,00,000</b>	<b>332,86,00,000</b>	<b>354,31,00,000</b>
Voted	326,57,49,124	337,70,00,000	332,86,00,000	354,31,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-112 - REHABILITATION OF BONDED LABOURS**

**01 - LABOUR**

**112- Rehabilitation of Bonded Labours**

**State Development Schemes**

001- Detection & Rehabilitation of Bonded Labourers [LB]

50- Other Charges

	...	2,00,000	10,000	1,00,000
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<b>Total - 2230-01-112-001</b>	...	2,00,000	10,000	1,00,000
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<b>Total - State Development Schemes</b>	...	2,00,000	10,000	1,00,000
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<b>Total - 2230-01-112</b>	...	<b>2,00,000</b>	<b>10,000</b>	<b>1,00,000</b>
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Voted	...	2,00,000	10,000	1,00,000
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Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 2230-01-113 - IMPROVEMENT OF WORKING CONDITIONS OF CHILD & WOMEN LABOUR**

**01 - LABOUR**

**113- Improvement of working conditions of Child & Women**

**labour**

**Central Sector Scheme**

001- Rehabilitation of Bonded Labour (RBL) [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2230-01-113</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**01 - LABOUR**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

003- State Government Contribution under Bina Mulya Samajik Suraksha Yojana [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

100,00,00,000	101,00,00,000	101,00,00,000	105,00,00,000
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<b>Total - 2230-01-789-003</b>	100,00,00,000	101,00,00,000	101,00,00,000	105,00,00,000
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004- The West Bengal Migrant Workers' Welfare Scheme [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

19,69,000	75,00,000	75,00,000	2,20,00,000
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<b>Total - 2230-01-789-004</b>	19,69,000	75,00,000	75,00,000	2,20,00,000
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<b>Total - State Development Schemes</b>	100,19,69,000	101,75,00,000	101,75,00,000	107,20,00,000
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<b>Total - 2230-01-789</b>	<b>100,19,69,000</b>	<b>101,75,00,000</b>	<b>101,75,00,000</b>	<b>107,20,00,000</b>
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Voted	100,19,69,000	101,75,00,000	101,75,00,000	107,20,00,000
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Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 2230-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**01 - LABOUR**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

001- State Government Contribution under Bina Mulya Samajik Suraksha Yojana [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

30,00,00,000	31,00,00,000	31,00,00,000	33,00,00,000
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<b>Total - 2230-01-796-001</b>	30,00,00,000	31,00,00,000	31,00,00,000	33,00,00,000
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002- The West Bengal Migrant Workers' Welfare Scheme [LB]

31- Grants-in-aid-GENERAL

02-Other Grants

6,55,000	75,00,000	56,25,000	70,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2230-01-796-002</b>	6,55,000	75,00,000	56,25,000	70,00,000
<b>Total - State Development Schemes</b>	30,06,55,000	31,75,00,000	31,56,25,000	33,70,00,000
<b>Total - 2230-01-796</b>	<b>30,06,55,000</b>	<b>31,75,00,000</b>	<b>31,56,25,000</b>	<b>33,70,00,000</b>
Voted	30,06,55,000	31,75,00,000	31,56,25,000	33,70,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-01-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**01 - LABOUR**

**797- Transfer to Reserve Fund/Deposit Account**

**State Development Schemes**

001- West Bengal Silicosis Prevention and Control Fund [LB]

63- Inter-Account Transfer	6,00,00,000	10,00,00,000	7,50,00,000	...
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<b>Total - 2230-01-797-001</b>	6,00,00,000	10,00,00,000	7,50,00,000	...
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002- West Bengal Migrant Workers' Welfare Fund [LB]

63- Inter-Account Transfer	...	...	...	...
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<b>Total - State Development Schemes</b>	6,00,00,000	10,00,00,000	7,50,00,000	...
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<b>Total - 2230-01-797</b>	<b>6,00,00,000</b>	<b>10,00,00,000</b>	<b>7,50,00,000</b>	...
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Voted	6,00,00,000	10,00,00,000	7,50,00,000	...
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Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 2230-01-800 - OTHER EXPENDITURE**

**01 - LABOUR**

**800- Other Expenditure**

**Administrative Expenditure**

003- Testing Laboratory for Examination of Boilers [LB]

02- Wages	...	...	...	...
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50- Other Charges	...	...	...	...
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**State Development Schemes**

001- Strengthening of Testing Laboratory for Examination of Boilers [LB]

27- Minor Works/ Maintenance	...	...	...	...
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<b>Total - 2230-01-800</b>	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

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

**DETAILED ACCOUNT NO. 2230-02-001 - DIRECTION AND ADMINISTRATION**

**02 - EMPLOYMENT SERVICE**

**001- Direction and Administration**

**Administrative Expenditure**

002- Extension of Employment Services [LB]

01- Salaries

01-Pay	1,33,22,551	1,42,84,000	1,41,20,000	1,45,44,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	18,79,228	31,42,000	26,83,000	67,78,000
03-House Rent Allowance	14,58,478	16,05,000	15,32,000	15,32,000
04-Ad hoc Bonus	1,38,000	48,000	1,57,000	1,57,000
05-Interim Relief	...	16,000	12,000	12,000
07-Other Allowances	13,080	22,000	22,000	22,000
12-Medical Allowance	67,500	1,18,000	68,000	69,000

**Total - 2230-02-001-002-01**      1,68,78,837      1,92,36,000      1,85,94,000      2,31,14,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

04-Other Office Expenses

14- Rents, Rates and Taxes

	...	...	...	...
	...	...	...	...
	...	22,000	22,000	22,000
	1,37,917	29,000	1,79,000	1,83,000
	...	...	...	...
	...	...	...	...
	15,19,218	16,68,000	15,95,000	16,75,000

**Total - 2230-02-001-002**      1,85,35,972      2,09,55,000      2,03,90,000      2,49,94,000

006- Directorate of National Employment Services [LB]

01- Salaries

01-Pay	2,70,10,285	2,58,60,000	2,49,23,000	2,56,71,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	33,97,680	35,86,000	47,35,000	1,19,63,000
03-House Rent Allowance	21,39,386	22,94,000	24,92,000	25,67,000
04-Ad hoc Bonus	2,80,000	1,11,000	3,08,000	3,11,000
07-Other Allowances	78,091	2,41,000	1,81,000	1,81,000
12-Medical Allowance	92,835	1,26,000	94,000	95,000

**Total - 2230-02-001-006-01**      3,29,98,277      3,22,18,000      3,27,33,000      4,07,88,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

	...	...	...	...
	...	11,000	11,000	11,000
	...	3,000	3,000	3,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	2,62,959	95,000	3,42,000	3,49,000
13- Office Expenses				
01-Electricity	1,60,325	1,62,000	1,67,000	1,72,000
02-Telephone	1,82,318	1,30,000	1,88,000	1,94,000
03-Maintenance / P.O.L. for Office Vehicles	1,80,552	2,17,000	1,87,000	1,93,000
04-Other Office Expenses	68,324	99,000	71,000	73,000
<b>Total - 2230-02-001-006-13</b>	5,91,519	6,08,000	6,13,000	6,32,000
<b>Total - 2230-02-001-006</b>	3,38,52,755	3,29,35,000	3,37,02,000	4,17,83,000
<b>Total - Administrative Expenditure</b>	5,23,88,727	5,38,90,000	5,40,92,000	6,67,77,000
<b>State Development Schemes</b>				
001- Extension of Employment Services [LB]				
13- Office Expenses				
04-Other Office Expenses	...	8,00,000	40,000	3,00,000
50- Other Charges	3,99,33,546	10,00,00,000	7,50,00,000	10,00,00,000
<b>Total - 2230-02-001-001</b>	3,99,33,546	10,08,00,000	7,50,40,000	10,03,00,000
003- National e-Governance Action Plan [LB]				
77- Computerisation	2,92,99,390	5,10,00,000	3,82,50,000	5,50,00,000
<b>Total - 2230-02-001-003</b>	2,92,99,390	5,10,00,000	3,82,50,000	5,50,00,000
<b>Total - State Development Schemes</b>	6,92,32,936	15,18,00,000	11,32,90,000	15,53,00,000
<b>Total - 2230-02-001</b>	<b>12,16,21,663</b>	<b>20,56,90,000</b>	<b>16,73,82,000</b>	<b>22,20,77,000</b>
Voted	12,16,21,663	20,56,90,000	16,73,82,000	22,20,77,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-004 - RESEARCH SURVEY AND STATISTICS**

**02 - EMPLOYMENT SERVICE**

**004- Research Survey and Statistics**

**Administrative Expenditure**

001- Employment Market Information [LB]

01- Salaries

01-Pay	37,20,400	38,52,000	24,85,000	25,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,08,700	8,47,000	4,72,000	11,93,000
03-House Rent Allowance	3,21,360	2,70,000	2,49,000	2,56,000
04-Ad hoc Bonus	12,800	6,000	14,000	14,000
07-Other Allowances	...	1,64,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12-Medical Allowance	6,000	5,000	6,000	6,000
<b>Total - 2230-02-004-001-01</b>	45,69,260	51,44,000	32,26,000	40,29,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	11,000	11,000	11,000
12- Medical Reimbursements under WBHS 2008	7,403	21,000	10,000	10,000
<b>Total - 2230-02-004-001</b>	45,76,663	51,76,000	32,47,000	40,50,000
<b>002- Youth Employment and Vocational Guidance [LB]</b>				
<b>01- Salaries</b>				
01-Pay	...	5,10,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	52,000	...	...
03-House Rent Allowance	...	52,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	21,000	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2230-02-004-002-01</b>	...	6,35,000	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
04-Other Office Expenses	...	...	...	...
<b>Total - 2230-02-004-002</b>	...	6,35,000	...	...
<b>006- Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]</b>				
<b>01- Salaries</b>				
01-Pay	5,23,95,380	5,79,23,000	4,91,90,000	5,06,66,000
14-Grade Pay	1,67,000	1,000	1,000	1,000
02-Dearness Allowance	76,71,964	1,27,43,000	93,46,000	2,36,10,000
03-House Rent Allowance	53,84,539	40,55,000	50,86,000	50,86,000
04-Ad hoc Bonus	3,19,600	62,000	3,52,000	3,56,000
05-Interim Relief	19,830	1,000	20,000	20,000
07-Other Allowances	3,09,276	2,16,000	5,26,000	5,37,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	1,40,177	2,22,000	2,22,000	2,22,000
<b>Total - 2230-02-004-006-01</b>	6,64,07,766	7,52,23,000	6,47,43,000	8,04,98,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,335	38,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	13,74,553	21,29,000	17,87,000	18,23,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	3,628	8,000	8,000	8,000
<b>Total - 2230-02-004-006</b>	<b>6,77,87,282</b>	<b>7,73,98,000</b>	<b>6,65,48,000</b>	<b>8,23,39,000</b>
009- Vocational Guidance Unit [LB]				
01- Salaries				
01-Pay	34,51,258	43,26,000	35,79,000	36,86,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,71,376	9,57,000	6,80,000	17,18,000
03-House Rent Allowance	3,89,232	4,95,000	3,58,000	3,69,000
04-Ad hoc Bonus	30,000	22,000	35,000	35,000
07-Other Allowances	...	21,000	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	11,500	36,000	36,000	36,000
<b>Total - 2230-02-004-009-01</b>	<b>43,53,366</b>	<b>58,57,000</b>	<b>46,88,000</b>	<b>58,44,000</b>
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	2,044	63,000	16,000	16,000
<b>Total - 2230-02-004-009</b>	<b>43,55,410</b>	<b>59,25,000</b>	<b>47,09,000</b>	<b>58,65,000</b>
<b>Total - Administrative Expenditure</b>	<b>7,67,19,355</b>	<b>8,91,34,000</b>	<b>7,45,04,000</b>	<b>9,22,54,000</b>
<b>State Development Schemes</b>				
003- Udiyaman Swanirbhar Karmasansthan Prakalpa-2008 (SVSKP) [LB]				
33- Subsidies				
05-Other Subsidies	3,87,500	...	2,25,000	...
<b>Total - 2230-02-004-003</b>	<b>3,87,500</b>	<b>...</b>	<b>2,25,000</b>	<b>...</b>
<b>Total - State Development Schemes</b>	<b>3,87,500</b>	<b>...</b>	<b>2,25,000</b>	<b>...</b>
<b>Total - 2230-02-004</b>	<b>7,71,06,855</b>	<b>8,91,34,000</b>	<b>7,47,29,000</b>	<b>9,22,54,000</b>
Voted	7,71,06,855	8,91,34,000	7,47,29,000	9,22,54,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2230-02-101 - EMPLOYMENT SERVICES</b>				
<b>02 - EMPLOYMENT SERVICE</b>				
<b>101- Employment Services</b>				
<b>Administrative Expenditure</b>				
001- Employment Exchanges [LB]				
01- Salaries				
01-Pay	14,93,97,932	16,15,89,000	15,58,41,000	16,05,16,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	2,06,62,722	3,55,50,000	2,96,10,000	7,48,00,000
03-House Rent Allowance	1,60,02,632	1,71,20,000	1,64,25,000	1,64,25,000
04-Ad hoc Bonus	15,41,200	5,74,000	16,95,000	17,12,000
05-Interim Relief	6,120	20,000	15,000	15,000
07-Other Allowances	4,30,734	4,50,000	7,32,000	7,47,000
11-Compensatory Allowance	3,82,785	3,30,000	4,21,000	4,29,000
12-Medical Allowance	7,75,927	10,08,000	7,84,000	7,92,000
<b>Total - 2230-02-101-001-01</b>	18,92,00,052	21,66,42,000	20,55,24,000	25,54,37,000
02- Wages	4,48,404	6,76,000	5,07,000	5,22,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	39,765	1,23,000	41,000	42,000
12- Medical Reimbursements under WBHS 2008	12,56,229	10,30,000	16,33,000	16,66,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	68,632	1,00,000	71,000	73,000
<b>Total - 2230-02-101-001-13</b>	68,632	1,00,000	71,000	73,000
14- Rents, Rates and Taxes	1,03,872	1,34,000	1,09,000	1,14,000
<b>Total - 2230-02-101-001</b>	19,11,16,954	21,87,05,000	20,78,85,000	25,78,54,000
002- Strengthening of Employment Exchanges for Self- Employment Pilot Project [LB]				
01- Salaries				
01-Pay	13,48,800	14,10,000	13,94,000	14,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,84,424	3,10,000	2,65,000	6,69,000
03-House Rent Allowance	1,44,000	1,61,000	1,44,000	1,44,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	21,000	21,000	21,000
<b>Total - 2230-02-101-002-01</b>	16,77,224	19,02,000	18,24,000	22,70,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2230-02-101-002</b>	16,77,224	19,02,000	18,24,000	22,70,000
<b>Total - Administrative Expenditure</b>	19,27,94,178	22,06,07,000	20,97,09,000	26,01,24,000
<b>State Development Schemes</b>				
005- Udiyaman Swanirbhar Karmasansthan Prakalpa-2008 for registered unemployed Rural youths [LB]				
33- Subsidies				
05-Other Subsidies	...	...	...	7,00,000
50- Other Charges	...	...	...	1,00,000
<b>Total - 2230-02-101-005</b>	...	...	...	8,00,000
<b>Total - State Development Schemes</b>	...	...	...	8,00,000
<b>Total - 2230-02-101</b>	<b>19,27,94,178</b>	<b>22,06,07,000</b>	<b>20,97,09,000</b>	<b>26,09,24,000</b>
Voted	19,27,94,178	22,06,07,000	20,97,09,000	26,09,24,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**02 - EMPLOYMENT SERVICE**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

001- Self Employment Scheme for the Registered Unemployed in West Bengal [LB]

20- Other Administrative Expenses

50- Other Charges

<b>Total - 2230-02-789-001</b>	2,15,122	3,00,000	3,00,000	3,50,000
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003- Extension of Employment Services [LB]

13- Office Expenses

04-Other Office Expenses

<b>Total - State Development Schemes</b>	2,15,122	3,00,000	3,00,000	3,50,000
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**State Development Schemes (Central Assistance)**

005- National Career Service Project (Mission Mode Project for Employment Exchange) (Central Share) (OCASPS) [LB]

13- Office Expenses

04-Other Office Expenses

27- Minor Works/ Maintenance

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	...	...	...	...
<b>Total - 2230-02-789</b>	<b>2,15,122</b>	<b>3,00,000</b>	<b>3,00,000</b>	<b>3,50,000</b>
Voted	2,15,122	3,00,000	3,00,000	3,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**02 - EMPLOYMENT SERVICE**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

001- Self Employment Scheme for the Registered Unemployed in West Bengal [LB]

50- Other Charges	2,18,286	3,00,000	3,00,000	3,00,000
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<b>Total - 2230-02-796-001</b>	2,18,286	3,00,000	3,00,000	3,00,000
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<b>Total - State Development Schemes</b>	2,18,286	3,00,000	3,00,000	3,00,000
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<b>Total - 2230-02-796</b>	<b>2,18,286</b>	<b>3,00,000</b>	<b>3,00,000</b>	<b>3,00,000</b>
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Voted	2,18,286	3,00,000	3,00,000	3,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2230-03-800 - OTHER EXPENDITURE**

**03 - TRAINING**

**800- Other Expenditure**

**Administrative Expenditure**

002- Central Library-cum-Career Information Centre [LB]

01- Salaries

01-Pay	...	...	...	...
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14-Grade Pay	...	...	...	...
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02-Dearness Allowance	...	...	...	...
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03-House Rent Allowance	...	...	...	...
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04-Ad hoc Bonus	...	...	...	...
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07-Other Allowances	...	...	...	...
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07- Medical Reimbursements	...	...	...	...
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12- Medical Reimbursements under WBHS 2008	...	...	...	...
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<b>Total - 2230-03-800</b>	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

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

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

**01 - LABOUR**

**001- Direction and Administration**

Administrative Expenditure

001-Labour Commissioner [LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... ..

002-Enforcement of Minimum Wages for Agricultural Labours [LB]

70-Deduct Recoveries

01-Others -1,60,192 -1,000 -1,000 -1,000

02-W.B.H.S. 2008 ... ..

003-Reorganisation of the Labour Directorate [LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... ..

004-Strengthening of Enforcement Machinery [LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... ..

005-Strengthening of Training Institute cum Central Library [LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... ..

006-Setting up of a Testing Laboratory for Examination of Boilers  
[LB]

70-Deduct Recoveries

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

02-W.B.H.S. 2008 ... ..

State Development Schemes

007-Strengthening of Enforcement Machinery of the Labour  
Directorate . [LB]

70-Deduct Recoveries

01-Others ... ..

02-W.B.H.S. 2008 ... ..

008-Strengthening of Training Institute-cum-Central Library [LB]

70-Deduct Recoveries

01-Others ... ..

02-W.B.H.S. 2008 ... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-1,60,192	-6,000	-6,000	-6,000
<b>004- Research and Statistics</b>				
Administrative Expenditure				
001-Statistics of Industrial Labour Disputes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Family Budget Investigating Schemes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Strengthening of Planning cell (including opening of statistical cell) of Labour Department [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Opening of Branch Offices and Strengthening of existing ones of Factories Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Setting up of a Chemical cell in the Directorate of Factories [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Strengthening of the Statistical cell of Factories Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-6,000	-6,000	-5,000
<b>101- Industrial Relations</b>				
Administrative Expenditure				
001-Administration of Trade Disputes Act. [LB]				
70-Deduct Recoveries				
01-Others	-2,190	-10,000	...	...
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Administration of the West Bengal Shops and Establishments Act 1963 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Administration of the Minimum Wages Act 1948 [LB]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Certificate Courts for trial under Section 8 of Provident Fund Act 1952 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
006-Strengthening of Industrial Relations Machinery [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Administration of Contract Labour(Regulation and Abolition) Act 1970 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
009-Strengthening of the Shops and Establishment Organisation [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
010-Strengthening of the Office of Registrars of Trade Unions [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Administration of the Motor Transport Workers Act 1961 [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Employees' State Insurance Court [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-2,190	-19,000	-10,000	-7,000
<b>102- Working Conditions and Safety</b>				
Administrative Expenditure				
001-Inspection of Factories [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Inspection of Steam Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Labour Advisory and Guidance Cell [LB]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Opening of Welders' Training Centre under the Boilers Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
005-Opening of the Branch Offices of the Boilers Directorate [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-5,000	-5,000	-4,000
<b>103- General Labour Welfare</b>				
Administrative Expenditure				
001-Grants to the West Bengal Labour Welfare Board [LB]				
70-Deduct Recoveries				
01-Others	-44,695	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Labour Welfare Centres and Holiday Homes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
003-Industrial Hygiene Services [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to the West Bengal Building and Other Construction Workers Welfare Board for initial expenditure in connection with the setting up of the Board [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-44,695	-4,000	-4,000	-2,000
<b>111- Social Security for labour</b>				
State Development Schemes				
003-The West Bengal Migrant Workers' Welfare Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	...	...	...
<b>112- Rehabilitation of Bonded Labours</b>				
State Development Schemes				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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001-Detection & Rehabilitation of Bonded Labourers [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
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<i>Total - 112 - Deduct - Recoveries</i>	...	...	...	...
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<b>800- Other Expenditure</b>				
Administrative Expenditure				
003-Testing Laboratory for Examination of Boilers [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
004-Grants to Labour Contract Co-operative Societies for Enhancement of Emoluments of their Employees [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	...
<hr/>				
<b>902- Deduct-Amount met from the Reserve Fund/Deposit</b>				
State Development Schemes				
001-West Bengal Silicosis Prevention and Control Fund [LB]				
70-Deduct Recoveries				
01-Others	-32,27,751	-10,00,00,000	-7,50,00,000	...
002-West Bengal Migrant Workers' Welfare Fund [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<hr/>				
<i>Total - 902 - Deduct - Recoveries</i>	-32,27,751	-10,00,00,000	-7,50,00,000	...
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<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
009-Strengthening of the Shops and Establishment Organisation [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Labour Commissioners [LB]				
70-Deduct Recoveries				
01-Others	-49,965	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Enforcement of Minimum Wages for Agricultural Labours [LB]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Administration of Minimum Wages Act 1948 [LB]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Detection and Rehabilitation of Bonded Labourers [LB]				
70-Deduct Recoveries				
01-Others	-1,955	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Bidi Workers Welfare Scheme [LB]				
70-Deduct Recoveries				
01-Others	-45,762	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Bidi Workers Welfare Scheme [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Refund of unutilised funds under various Schemes [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-97,682	-13,000	-4,000	-4,000
<b>02- EMPLOYMENT SERVICE</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
002-Extension of Employment Services [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Directorate of National Employment Services [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Extension of Employment Services [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>004- Research Survey and Statistics</b>				
Administrative Expenditure				
001-Employment Market Information [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Youth Employment and Vocational Guidance [LB]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Additional Employment Programme [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Self-Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Vocational Guidance Unit [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000
<b>101- Employment Services</b>				
Administrative Expenditure				
001-Employment Exchanges [LB]				
70-Deduct Recoveries				
01-Others	-500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Strengthening of Employment Exchanges for Self- Employment Pilot Project [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-500	-2,000	-2,000	-2,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
State Development Schemes				
001-Self Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2230**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
001-Self Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Employment Exchange [LB]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Directorate of National Employment Services [LB]				
70-Deduct Recoveries				
01-Others	-1,93,877	-10,00,000	-1,000	-1,000
State Development Schemes				
001-Extension of Employment Services [LB]				
70-Deduct Recoveries				
01-Others	-16,50,237	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
<b>03- TRAINING</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
002-Central Library-cum-Career Information Centre [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
<b>Total - 2230 - Deduct - Recoveries</b>				
	-53,77,124	-10,10,75,000	-7,50,49,000	-40,000

# REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 2063,01,98,000

Charged Rs. Nil

Total Rs. 2063,01,98,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2063,01,98,000	...	2063,01,98,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	2063,01,93,000	...	2063,01,93,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
• Administrative Expenditure	8,29,55,941	9,82,32,000	8,74,21,000	10,07,16,000
• State Development Schemes	180,00,00,000	180,00,00,000	180,00,00,000	2010,00,00,000
<b>Total - 200</b>	<b>188,29,55,941</b>	<b>189,82,32,000</b>	<b>188,74,21,000</b>	<b>2020,07,16,000</b>
<b>Total - 02</b>	<b>188,29,55,941</b>	<b>189,82,32,000</b>	<b>188,74,21,000</b>	<b>2020,07,16,000</b>
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
• Administrative Expenditure	40,35,44,224	60,05,25,000	41,70,28,000	42,94,82,000
• State Development Schemes	...	...	...	...
<b>Total - 200</b>	<b>40,35,44,224</b>	<b>60,05,25,000</b>	<b>41,70,28,000</b>	<b>42,94,82,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 789</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 796</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total - 60</b>	<b>40,35,44,224</b>	<b>60,05,25,000</b>	<b>41,70,28,000</b>	<b>42,94,82,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Gross</b>	<b>228,65,00,165</b>	<b>249,87,57,000</b>	<b>230,44,49,000</b>	<b>2063,01,98,000</b>
Voted	228,65,00,165	249,87,57,000	230,44,49,000	2063,01,98,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>48,65,00,165</b>	<b>69,87,57,000</b>	<b>50,44,49,000</b>	<b>53,01,98,000</b>
<b>State Development Schemes</b>	<b>180,00,00,000</b>	<b>180,00,00,000</b>	<b>180,00,00,000</b>	<b>2010,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-3,38,850</b>	<b>-6,000</b>	<b>-6,000</b>	<b>-5,000</b>
<b>Grand Total - Net</b>	<b>228,61,61,315</b>	<b>249,87,51,000</b>	<b>230,44,43,000</b>	<b>2063,01,93,000</b>
Voted	228,61,61,315	249,87,51,000	230,44,43,000	2063,01,93,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
<b>Administrative Expenditure</b>				
003- Social Welfare Scheme for the Unemployed Persons including Yuvashree [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
004- Social Welfare Scheme for the Unemployed Persons [LB]				
01- Salaries				
01-Pay	4,19,63,991	4,35,38,000	4,14,50,000	4,26,94,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	57,23,505	95,78,000	78,76,000	1,98,95,000
03-House Rent Allowance	43,86,835	45,70,000	43,39,000	43,39,000
04-Ad hoc Bonus	3,21,200	3,24,000	3,53,000	3,57,000
05-Interim Relief	...	5,000	4,000	4,000
07-Other Allowances	30,161	2,71,000	2,94,000	2,04,000
11-Compensatory Allowance	13,516	20,000	28,000	16,000
12-Medical Allowance	1,90,178	2,02,000	1,92,000	1,94,000
<b>Total - 2235-02-200-004-01</b>	5,26,29,386	5,85,09,000	5,45,36,000	6,77,03,000
02- Wages				
	5,71,043	6,00,000	6,07,000	6,25,000
07- Medical Reimbursements				
	...	...	...	...
11- Travel Expenses				
	5,305	52,000	52,000	52,000
12- Medical Reimbursements under WBHS 2008				
	1,14,163	1,86,000	2,00,000	2,00,000
13- Office Expenses				
01-Electricity	10,69,735	12,80,000	11,13,000	11,46,000
02-Telephone	12,92,913	17,00,000	13,32,000	13,72,000
03-Maintenance / P.O.L. for Office Vehicles	25,17,961	39,00,000	39,00,000	30,00,000
04-Other Office Expenses	52,86,444	66,00,000	54,71,000	56,35,000
<b>Total - 2235-02-200-004-13</b>	1,01,67,053	1,34,80,000	1,18,16,000	1,11,53,000
14- Rents, Rates and Taxes				
	1,17,13,557	1,59,05,000	1,22,99,000	1,29,14,000
24- P.O.L.(Police,Ambulance etc.)				
	...	...	...	...
50- Other Charges				
	77,55,434	95,00,000	79,11,000	80,69,000
<b>Total - 2235-02-200-004</b>	8,29,55,941	9,82,32,000	8,74,21,000	10,07,16,000
<b>Total - Administrative Expenditure</b>	8,29,55,941	9,82,32,000	8,74,21,000	10,07,16,000
<b>State Development Schemes</b>				
052- Social Welfare Scheme for the Unemployed Persons including Yuvashree (YUVA) [LB]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	180,00,00,000	180,00,00,000	180,00,00,000	2010,00,00,000
<b>Total - 2235-02-200-052</b>	180,00,00,000	180,00,00,000	180,00,00,000	2010,00,00,000
<b>Total - State Development Schemes</b>	180,00,00,000	180,00,00,000	180,00,00,000	2010,00,00,000
<b>Total - 2235-02-200</b>	<b>188,29,55,941</b>	<b>189,82,32,000</b>	<b>188,74,21,000</b>	<b>2020,07,16,000</b>
Voted	188,29,55,941	189,82,32,000	188,74,21,000	2020,07,16,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**

**Administrative Expenditure**

036- Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]

13- Office Expenses

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

    04-Other Office Expenses

**Total - 2235-60-200-036-13**

31- Grants-in-aid-GENERAL

    02-Other Grants

50- Other Charges

**Total - 2235-60-200-036**

079- Assistance under the Scheme Samarthan [LB]

31- Grants-in-aid-GENERAL

    02-Other Grants

33- Subsidies

    05-Other Subsidies

**Total - 2235-60-200-079**

086- Awareness Generation Programmes on Social Welfare Schemes [LB]

20- Other Administrative Expenses

26- Advertising and Publicity Expenses

50- Other Charges

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2235-60-200-086</b>	14,31,521	51,50,000	28,35,000	28,63,000
<b>Total - Administrative Expenditure</b>	40,35,44,224	60,05,25,000	41,70,28,000	42,94,82,000
<b>State Development Schemes</b>				
005- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Health Insurance Scheme for Unorganised Workers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2235-60-200</b>	<b>40,35,44,224</b>	<b>60,05,25,000</b>	<b>41,70,28,000</b>	<b>42,94,82,000</b>
Voted	40,35,44,224	60,05,25,000	41,70,28,000	42,94,82,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

003- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Health Insurance Scheme for Unorganised Workers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2235-60-789</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

005- Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Health Insurance Scheme for Unorganised Workers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2235-60-796</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

**02 - SOCIAL WELFARE**

**200- Other Programmes**

Administrative Expenditure

004-Social Welfare Scheme for the Unemployed Persons [LB]

70-Deduct Recoveries

01-Others

-13,000

-1,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

*Total - 200 - Deduct - Recoveries*

-13,000

-1,000

-1,000

-1,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

004-Deduct-Recoveries of Overpayments [LB]

70-Deduct Recoveries

01-Others

...

-1,000

-1,000

...

009-Social Welfare scheme for the unemployed persons [LB]

70-Deduct Recoveries

01-Others

-1,52,000

-1,000

-1,000

-1,000

*Total - 911 - Deduct - Recoveries*

-1,52,000

-2,000

-2,000

-1,000

**60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**200- Other Programmes**

Administrative Expenditure

036-Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]

70-Deduct Recoveries

01-Others

-64,350

-1,000

-1,000

-1,000

02-W.B.H.S. 2008

...

...

...

...

State Development Schemes

005-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]

**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	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Health Insurance Scheme for Unorganised Workers [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-64,350	-1,000	-1,000	-1,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
State Development Schemes				
003-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
071-Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
079-Assistance under the Scheme Samarthan [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas [LB]				
70-Deduct Recoveries				
01-Others	-57,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-Scheme for Financial Assistance to the Workers in Locked out Industrial Units(FAWLOI) [LB]				
70-Deduct Recoveries				
01-Others	-52,500	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,09,500	-2,000	-2,000	-2,000
<b><i>Total - 2235 - Deduct - Recoveries</i></b>	<b>-3,38,850</b>	<b>-6,000</b>	<b>-6,000</b>	<b>-5,000</b>

**REVENUE EXPENDITURE**

DEMAND No. 35

Labour Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 17,12,95,000

Charged Rs. Nil

Total Rs. 17,12,95,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,12,95,000	...	17,12,95,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	17,12,93,000	...	17,12,93,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	13,02,68,324	14,51,41,000	14,07,27,000	17,12,95,000
<b>Total - 090</b>	13,02,68,324	14,51,41,000	14,07,27,000	17,12,95,000
<b>Grand Total - Gross</b>	13,02,68,324	14,51,41,000	14,07,27,000	17,12,95,000
Voted	13,02,68,324	14,51,41,000	14,07,27,000	17,12,95,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	13,02,68,324	14,51,41,000	14,07,27,000	17,12,95,000
<b>Deduct Recoveries</b>	-75,573	-2,000	-2,000	-2,000
<b>Grand Total - Net</b>	13,01,92,751	14,51,39,000	14,07,25,000	17,12,93,000
Voted	13,01,92,751	14,51,39,000	14,07,25,000	17,12,93,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
013- Department of Labour [LB]				
01- Salaries				
01-Pay	9,02,18,048	9,38,00,000	9,30,90,000	9,58,83,000
14-Grade Pay	1,307	2,000	...	...
02-Dearness Allowance	1,32,82,917	2,06,42,000	1,76,87,000	4,46,81,000
03-House Rent Allowance	78,27,837	81,80,000	93,09,000	95,88,000
04-Ad hoc Bonus	6,47,200	5,63,000	4,50,000	4,50,000
05-Interim Relief	...	12,000	9,000	9,000
07-Other Allowances	18,40,495	14,00,000	16,00,000	16,00,000
12-Medical Allowance	1,03,500	1,06,000	1,06,000	1,10,000
<b>Total - 2251-00-090-013-01</b>	11,39,21,304	12,47,05,000	12,22,51,000	15,23,21,000
02- Wages	36,09,913	29,26,000	41,07,000	42,30,000
07- Medical Reimbursements	52,884	97,000	61,000	62,000
11- Travel Expenses	3,28,796	8,00,000	3,00,000	3,09,000
12- Medical Reimbursements under WBHS 2008	6,18,073	19,70,000	19,70,000	20,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	5,40,413	7,40,000	5,57,000	5,74,000
03-Maintenance / P.O.L. for Office Vehicles	64,13,167	73,00,000	65,00,000	66,80,000
04-Other Office Expenses	38,75,446	48,50,000	40,11,000	41,31,000
<b>Total - 2251-00-090-013-13</b>	1,08,29,026	1,28,90,000	1,10,68,000	1,13,85,000
16- Publications	...	...	10,000	10,000
26- Advertising and Publicity Expenses	...	31,000	31,000	31,000
28- Payment of Professional and Special Services				
02-Other charges	4,03,328	12,00,000	4,07,000	4,15,000
50- Other Charges	5,05,000	5,00,000	5,00,000	5,10,000
78- Outsourcing of Services	...	22,000	22,000	22,000
<b>Total - 2251-00-090-013</b>	13,02,68,324	14,51,41,000	14,07,27,000	17,12,95,000
<b>Total - Administrative Expenditure</b>	13,02,68,324	14,51,41,000	14,07,27,000	17,12,95,000
<b>Total - 2251-00-090</b>	<b>13,02,68,324</b>	<b>14,51,41,000</b>	<b>14,07,27,000</b>	<b>17,12,95,000</b>
Voted	13,02,68,324	14,51,41,000	14,07,27,000	17,12,95,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
Administrative Expenditure				
013-Department of Labour [LB]				
70-Deduct Recoveries				
01-Others	-28,783	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-28,783	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
013-Department of Labour [LB]				
70-Deduct Recoveries				
01-Others	-46,790	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-46,790	-1,000	-1,000	-1,000
<b>Total - 2251 - Deduct - Recoveries</b>	-75,573	-2,000	-2,000	-2,000

# REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

C - Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 4,00,000

Charged Rs. Nil

Total Rs. 4,00,000

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>108- Urban Oriented Employment Programmes</b>				
• State Development Schemes	...	...	...	4,00,000
<b>Total - 108</b>	...	...	...	4,00,000
<b>Grand Total - Gross</b>	...	...	...	4,00,000
Voted	...	...	...	4,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	4,00,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	4,00,000
Voted	...	...	...	4,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3475**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3475-00-108 - URBAN ORIENTED EMPLOYMENT PROGRAMMES</b>				
<b>108- Urban Oriented Employment Programmes</b>				
<b>State Development Schemes</b>				
002- Udiyaman Swanirbhar Karmasansthan Prakalpa-2008 for registered unemployed Urban youths [LB]				
33- Subsidies				
05-Other Subsidies	...	...	...	3,00,000
50- Other Charges	...	...	...	1,00,000
<b>Total - 3475-00-108-002</b>	...	...	...	4,00,000
<hr/>				
<b>Total - State Development Schemes</b>	...	...	...	4,00,000
<hr/>				
<b>Total - 3475-00-108</b>	...	...	...	<b>4,00,000</b>
<hr/>				
Voted	...	...	...	4,00,000
Charged	...	...	...	...
<hr/>				

## CAPITAL EXPENDITURE

DEMAND No. 35

Labour Department

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

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

<b>Voted Rs. 50,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 50,00,000</b>
	Voted Rs.	Charged Rs.
Gross Expenditure	50,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	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.
<b>01 - URBAN HEALTH SERVICES</b>				
<b>102- Employees' State Insurance Scheme</b>				
• State Development Schemes	...	50,00,000	2,50,000	50,00,000
<b>Total - 102</b>	...	50,00,000	2,50,000	50,00,000
<b>Grand Total - Gross</b>	...	50,00,000	2,50,000	50,00,000
Voted	...	50,00,000	2,50,000	50,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	...	50,00,000	2,50,000	50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	50,00,000	2,50,000	50,00,000
Voted	...	50,00,000	2,50,000	50,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4210**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4210-01-102 - EMPLOYEES' STATE INSURANCE SCHEME</b>				
<b>01 - URBAN HEALTH SERVICES</b>				
<b>102- Employees' State Insurance Scheme</b>				
<b>State Development Schemes</b>				
002- Capital Exp. under E.S.I (M.B.) Scheme [LB]				
51- Motor Vehicles	...	...	...	...
60- Other Capital Expenditure	...	50,00,000	2,50,000	50,00,000
<b>Total - 4210-01-102-002</b>	...	50,00,000	2,50,000	50,00,000
<b>Total - State Development Schemes</b>	...	50,00,000	2,50,000	50,00,000
<b>Total - 4210-01-102</b>	...	<b>50,00,000</b>	<b>2,50,000</b>	<b>50,00,000</b>
Voted	...	50,00,000	2,50,000	50,00,000
Charged	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 35

Labour Department

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

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

<b>Voted Rs. 34,90,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 34,90,00,000</b>	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	34,90,00,000	...	34,90,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	34,89,99,000	...	34,89,99,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>201- Labour</b>					
• Administrative Expenditure		...	...	...	...
• State Development Schemes		1,04,71,573	35,00,00,000	23,45,00,000	34,90,00,000
<b>Total - 201</b>		1,04,71,573	35,00,00,000	23,45,00,000	34,90,00,000
<b>Grand Total - Gross</b>		1,04,71,573	35,00,00,000	23,45,00,000	34,90,00,000
	Voted	1,04,71,573	35,00,00,000	23,45,00,000	34,90,00,000
	<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>		1,04,71,573	35,00,00,000	23,45,00,000	34,90,00,000
<i>Deduct Recoveries</i>		...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>		1,04,71,573	34,99,99,000	23,44,99,000	34,89,99,000
	Voted	1,04,71,573	34,99,99,000	23,44,99,000	34,89,99,000
	<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4250-00-201 - LABOUR</b>				
<b>201- Labour</b>				
<b>State Development Schemes</b>				
002- Model L.W.Centres and Holiday Homes [LB]				
53- Major Works / Land and Buildings	...	4,00,00,000	20,00,000	4,50,00,000
<b>Total - 4250-00-201-002</b>	...	4,00,00,000	20,00,000	4,50,00,000
006- Construction and Renovation of Buildings under Labour Department(LB) [LB]				
53- Major Works / Land and Buildings	42,01,553	19,00,00,000	14,25,00,000	15,00,00,000
<b>Total - 4250-00-201-006</b>	42,01,553	19,00,00,000	14,25,00,000	15,00,00,000
020- Other Capital assets [LB]				
60- Other Capital Expenditure	62,70,020	12,00,00,000	9,00,00,000	15,40,00,000
<b>Total - 4250-00-201-020</b>	62,70,020	12,00,00,000	9,00,00,000	15,40,00,000
<b>Total - State Development Schemes</b>	1,04,71,573	35,00,00,000	23,45,00,000	34,90,00,000
<b>Total - 4250-00-201</b>	<b>1,04,71,573</b>	<b>35,00,00,000</b>	<b>23,45,00,000</b>	<b>34,90,00,000</b>
Voted	1,04,71,573	35,00,00,000	23,45,00,000	34,90,00,000
Charged	...	...	...	...

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

<b>201- Labour</b>				
Administrative Expenditure				
016-Model L.W. Centres and Holiday Homes [LB]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Model L.W.Centres and Holiday Homes [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Construction and Renovation of Buildings under Labour Department(LB) [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Refund [LB]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 201 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b><i>Total - 4250 - Deduct - Recoveries</i></b>	...	-1,000	-1,000	-1,000

# REVENUE EXPENDITURE

DEMAND No. 37

Law Department

A. General Services - (a) Organs of State

Head of Account : 2014 - Administration of Justice

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2014**

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

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

**800- Other Expenditure**

**Administrative Expenditure**

022- Assistance to the National University of Juridical Sciences [LW]

31- Grants-in-aid-GENERAL

02-Other Grants

77- Computerisation

**Total - 2014-00-800**

Voted  
*Charged*

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

# REVENUE EXPENDITURE

DEMAND No. 37

Law Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 14,32,85,000

Charged Rs. Nil

Total Rs. 14,32,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,32,85,000	...	14,32,85,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	14,32,83,000	...	14,32,83,000

## 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	12,73,22,875	13,56,39,000	12,13,08,000	14,32,85,000
Total - 090	12,73,22,875	13,56,39,000	12,13,08,000	14,32,85,000
Grand Total - Gross	12,73,22,875	13,56,39,000	12,13,08,000	14,32,85,000
Voted	12,73,22,875	13,56,39,000	12,13,08,000	14,32,85,000
Charged	...	...	...	...
Administrative Expenditure	12,73,22,875	13,56,39,000	12,13,08,000	14,32,85,000
Deduct Recoveries	-28,542	-2,000	-2,000	-2,000
Grand Total - Net	12,72,94,333	13,56,37,000	12,13,06,000	14,32,83,000
Voted	12,72,94,333	13,56,37,000	12,13,06,000	14,32,83,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
010- Law Department [LW]				
01- Salaries				
01-Pay	6,81,94,409	7,25,85,000	6,47,18,000	6,66,60,000
14-Grade Pay	...	2,000	...	...
02-Dearness Allowance	98,27,196	1,64,00,000	1,22,96,000	3,10,64,000
03-House Rent Allowance	1,01,81,363	1,09,26,000	73,70,000	76,00,000
04-Ad hoc Bonus	3,28,800	3,00,000	3,46,000	3,50,000
05-Interim Relief	...	...	...	...
07-Other Allowances	44,49,890	12,00,000	25,00,000	25,50,000
11-Compensatory Allowance	38,000	45,000	48,000	50,000
12-Medical Allowance	5,09,527	6,64,000	1,60,000	1,62,000
<b>Total - 2052-00-090-010-01</b>	9,35,29,185	10,21,22,000	8,74,38,000	10,84,36,000
02- Wages				
	2,00,59,557	1,94,00,000	2,04,98,000	2,11,13,000
07- Medical Reimbursements				
	3,59,912	3,80,000	7,50,000	7,50,000
11- Travel Expenses				
	1,97,305	2,54,000	2,54,000	2,60,000
12- Medical Reimbursements under WBHS 2008				
	8,74,383	8,75,000	11,37,000	11,60,000
13- Office Expenses				
01-Electricity	50,876	80,000	53,000	55,000
02-Telephone	2,08,040	2,24,000	2,14,000	2,20,000
03-Maintenance / P.O.L. for Office Vehicles	34,54,987	38,45,000	38,45,000	39,60,000
04-Other Office Expenses	18,39,944	21,94,000	19,04,000	19,61,000
<b>Total - 2052-00-090-010-13</b>	55,53,847	63,43,000	60,16,000	61,96,000
16- Publications				
	6,93,949	7,10,000	7,10,000	7,31,000
27- Minor Works/ Maintenance				
	10,06,309	12,50,000	9,00,000	9,27,000
28- Payment of Professional and Special Services				
02-Other charges	...	25,000	25,000	25,000
50- Other Charges				
	11,09,282	5,80,000	5,80,000	5,97,000
77- Computerisation				
	35,93,465	28,00,000	21,00,000	21,63,000
78- Outsourcing of Services				
	3,45,681	9,00,000	9,00,000	9,27,000
98- Training				
	...	...	...	...
<b>Total - 2052-00-090-010</b>	12,73,22,875	13,56,39,000	12,13,08,000	14,32,85,000
<b>Total - Administrative Expenditure</b>	12,73,22,875	13,56,39,000	12,13,08,000	14,32,85,000
<b>Total - 2052-00-090</b>	<b>12,73,22,875</b>	<b>13,56,39,000</b>	<b>12,13,08,000</b>	<b>14,32,85,000</b>

**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.
Voted	12,73,22,875	13,56,39,000	12,13,08,000	14,32,85,000
<i>Charged</i>	...	...	...	...

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

**090- Secretariat**

Administrative Expenditure				
010-Law Department [LW]				
70-Deduct Recoveries				
01-Others	-28,542	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-28,542	-1,000	-1,000	-1,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure				
010-Law Department [LW]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2052 - Deduct - Recoveries</i>	-28,542	-2,000	-2,000	-2,000

# REVENUE EXPENDITURE

DEMAND No. 37

Law Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 1,67,89,000

Charged Rs. Nil

Total Rs. 1,67,89,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,67,89,000	...	1,67,89,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,67,89,000	...	1,67,89,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	79,02,870	76,25,000	84,46,000	86,99,000
<b>Total - 001</b>	<b>79,02,870</b>	<b>76,25,000</b>	<b>84,46,000</b>	<b>86,99,000</b>
<b>105- Commissions Committees and Tribunals</b>				
• Administrative Expenditure	24,71,461	39,68,000	64,37,000	80,90,000
<b>Total - 105</b>	<b>24,71,461</b>	<b>39,68,000</b>	<b>64,37,000</b>	<b>80,90,000</b>
<b>Grand Total - Gross</b>	<b>1,03,74,331</b>	<b>1,15,93,000</b>	<b>1,48,83,000</b>	<b>1,67,89,000</b>
Voted	1,03,74,331	1,15,93,000	1,48,83,000	1,67,89,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,03,74,331</b>	<b>1,15,93,000</b>	<b>1,48,83,000</b>	<b>1,67,89,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,03,74,331</b>	<b>1,15,93,000</b>	<b>1,48,83,000</b>	<b>1,67,89,000</b>
Voted	1,03,74,331	1,15,93,000	1,48,83,000	1,67,89,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
001- Direction and Administration [LW]				
02- Wages	79,02,870	76,25,000	84,46,000	86,99,000
<b>Total - 2070-00-001-001</b>	79,02,870	76,25,000	84,46,000	86,99,000
<b>Total - Administrative Expenditure</b>	79,02,870	76,25,000	84,46,000	86,99,000
<b>Total - 2070-00-001</b>	<b>79,02,870</b>	<b>76,25,000</b>	<b>84,46,000</b>	<b>86,99,000</b>
Voted	79,02,870	76,25,000	84,46,000	86,99,000
Charged	...	...	...	...

<b>DETAILED ACCOUNT NO. 2070-00-105 - COMMISSIONS COMMITTEES AND TRIBUNALS</b>				
<b>105- Commissions Committees and Tribunals</b>				
<b>    Administrative Expenditure</b>				
044- State Law Commission [LW]				
01- Salaries				
01-Pay	5,94,369	11,17,000	29,46,000	30,34,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	2,46,000	50,000	14,14,000
03-House Rent Allowance	...	78,000	20,000	78,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	3,37,336	8,26,000	15,73,000	15,84,000
12-Medical Allowance	...	...	...	...
<b>Total - 2070-00-105-044-01</b>	9,31,705	22,67,000	45,89,000	61,10,000
02- Wages	11,84,389	10,37,000	12,47,000	12,84,000
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	37,520	54,000	76,000	76,000
02-Telephone	12,907	12,000	17,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	3,03,500	4,10,000	3,45,000	4,10,000
04-Other Office Expenses	1,440	7,000	7,000	10,000
<b>Total - 2070-00-105-044-13</b>	3,55,367	4,83,000	4,45,000	5,14,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	6,000	6,000	7,000
50- Other Charges	...	55,000	50,000	55,000

**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.
77- Computerisation	...	1,20,000	1,00,000	1,20,000
<b>Total - 2070-00-105-044</b>	24,71,461	39,68,000	64,37,000	80,90,000
<b>Total - Administrative Expenditure</b>	24,71,461	39,68,000	64,37,000	80,90,000
<b>Total - 2070-00-105</b>	<b>24,71,461</b>	<b>39,68,000</b>	<b>64,37,000</b>	<b>80,90,000</b>
Voted	24,71,461	39,68,000	64,37,000	80,90,000
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 37

Law Department

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

Head of Account : 2202 - General Education

Voted Rs. 4,55,00,000

Charged Rs. Nil

Total Rs. 4,55,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,55,00,000	...	4,55,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,55,00,000	...	4,55,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>03 - UNIVERSITY AND HIGHER EDUCATION</b>				
<b>102- Assistance to Universities</b>				
• Administrative Expenditure	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
<b>Total - 102</b>	<b>18,82,000</b>	<b>4,55,00,000</b>	<b>2,28,00,000</b>	<b>4,55,00,000</b>
<b>103- Government Colleges and Institutes</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 103</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>18,82,000</b>	<b>4,55,00,000</b>	<b>2,28,00,000</b>	<b>4,55,00,000</b>
Voted	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>18,82,000</b>	<b>4,55,00,000</b>	<b>2,28,00,000</b>	<b>4,55,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>18,82,000</b>	<b>4,55,00,000</b>	<b>2,28,00,000</b>	<b>4,55,00,000</b>
Voted	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2202-03-102 - ASSISTANCE TO UNIVERSITIES</b>				
<b>03 - UNIVERSITY AND HIGHER EDUCATION</b>				
<b>102- Assistance to Universities</b>				
<b>Administrative Expenditure</b>				
056- Assistance to the National University of Juridical Sciences [LW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,65,00,000	1,83,00,000	3,65,00,000
35- Grants for creation of Capital Assets	18,82,000	90,00,000	45,00,000	90,00,000
<b>Total - 2202-03-102-056</b>	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
<b>Total - Administrative Expenditure</b>	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
<b>Total - 2202-03-102</b>	<b>18,82,000</b>	<b>4,55,00,000</b>	<b>2,28,00,000</b>	<b>4,55,00,000</b>
Voted	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2202-03-103 - GOVERNMENT COLLEGES AND INSTITUTES**

<b>03 - UNIVERSITY AND HIGHER EDUCATION</b>				
<b>103- Government Colleges and Institutes</b>				
<b>Administrative Expenditure</b>				
041- Assistance to the National University of Juridical Sciences [LW]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2202-03-103</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 37

Law Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 2,56,25,000

Charged Rs. Nil

Total Rs. 2,56,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,56,25,000	...	2,56,25,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,56,25,000	...	2,56,25,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SURVEYS AND STATISTICS</b>				
<b>111- Vital Statistics</b>				
• Administrative Expenditure	1,28,29,016	1,45,32,000	1,39,90,000	2,56,25,000
<b>Total - 111</b>	<b>1,28,29,016</b>	<b>1,45,32,000</b>	<b>1,39,90,000</b>	<b>2,56,25,000</b>
<b>Grand Total - Gross</b>	<b>1,28,29,016</b>	<b>1,45,32,000</b>	<b>1,39,90,000</b>	<b>2,56,25,000</b>
Voted	1,28,29,016	1,45,32,000	1,39,90,000	2,56,25,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,28,29,016</b>	<b>1,45,32,000</b>	<b>1,39,90,000</b>	<b>2,56,25,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,28,29,016</b>	<b>1,45,32,000</b>	<b>1,39,90,000</b>	<b>2,56,25,000</b>
Voted	1,28,29,016	1,45,32,000	1,39,90,000	2,56,25,000
Charged	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 3454-02-111 - VITAL STATISTICS</b>				
<b>02 - SURVEYS AND STATISTICS</b>				
<b>111- Vital Statistics</b>				
<b>Administrative Expenditure</b>				
002- Registration of Births, Deaths and Marriages [LW]				
01- Salaries				
01-Pay	72,88,926	76,88,000	72,52,000	74,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,90,072	16,91,000	13,78,000	34,81,000
03-House Rent Allowance	8,39,400	9,00,000	8,30,000	8,55,000
04-Ad hoc Bonus	12,000	14,000	14,000	14,000
07-Other Allowances	7,003	34,000	26,000	34,000
12-Medical Allowance	...	6,000	...	6,000
<b>Total - 3454-02-111-002-01</b>	91,37,401	1,03,33,000	95,00,000	1,18,60,000
-----				
02- Wages	17,77,579	17,71,000	19,43,000	20,01,000
07- Medical Reimbursements	...	1,000	...	1,000
11- Travel Expenses	21,176	45,000	30,000	45,000
12- Medical Reimbursements under WBHS 2008	99,310	1,54,000	1,29,000	1,54,000
13- Office Expenses				
01-Electricity	680	1,000	1,000	2,000
02-Telephone	30,425	28,000	31,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	3,35,556	4,33,000	3,80,000	4,20,000
04-Other Office Expenses	1,94,009	2,70,000	2,70,000	2,80,000
<b>Total - 3454-02-111-002-13</b>	5,60,670	7,32,000	6,82,000	7,34,000
-----				
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	2,82,979	2,60,000	1,30,000	1,50,000
27- Minor Works/ Maintenance	3,18,972	3,26,000	3,26,000	3,30,000
28- Payment of Professional and Special Services				
02-Other charges	1,09,645	1,62,000	1,11,000	1,50,000
50- Other Charges	1,12,416	1,98,000	1,98,000	2,00,000
77- Computerisation	4,08,868	5,50,000	9,41,000	1,00,00,000
<b>Total - 3454-02-111-002</b>	1,28,29,016	1,45,32,000	1,39,90,000	2,56,25,000
-----				
<b>Total - Administrative Expenditure</b>	1,28,29,016	1,45,32,000	1,39,90,000	2,56,25,000
-----				
<b>Total - 3454-02-111</b>	<b>1,28,29,016</b>	<b>1,45,32,000</b>	<b>1,39,90,000</b>	<b>2,56,25,000</b>
-----				
Voted	1,28,29,016	1,45,32,000	1,39,90,000	2,56,25,000
Charged	...	...	...	...
-----				

## CAPITAL EXPENDITURE

DEMAND No. 37

Law Department

A. Capital Account of General Services -

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

**Voted Rs. 24,60,000**

*Charged Rs. Nil*

**Total Rs. 24,60,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	24,60,000	...	24,60,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	24,60,000	...	24,60,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	24,00,000	23,83,000	24,60,000
<b>Total - 001</b>	...	24,00,000	23,83,000	24,60,000
<b>Grand Total - Gross</b>	...	24,00,000	23,83,000	24,60,000
Voted	...	24,00,000	23,83,000	24,60,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	24,00,000	23,83,000	24,60,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	24,00,000	23,83,000	24,60,000
Voted	...	24,00,000	23,83,000	24,60,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4070**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
042- Procurement of IT products and related items [LW]				
60- Other Capital Expenditure	...	24,00,000	18,00,000	18,60,000
<b>Total - 4070-00-001-042</b>	...	24,00,000	18,00,000	18,60,000
<hr/>				
062- Capital Expenditure on New Infrastructure Facility (other than IT) at Law Deptt. [LW]				
60- Other Capital Expenditure	...	...	5,83,000	6,00,000
<b>Total - 4070-00-001-062</b>	...	...	5,83,000	6,00,000
<hr/>				
<b>Total - Administrative Expenditure</b>	...	24,00,000	23,83,000	24,60,000
<hr/>				
<b>Total - 4070-00-001</b>	...	<b>24,00,000</b>	<b>23,83,000</b>	<b>24,60,000</b>
<hr/>				
Voted	...	24,00,000	23,83,000	24,60,000
Charged	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 37

Law Department

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

Head of Account : 5475 - Capital Outlay on Other General Economic Services

Voted Rs. 1,50,00,000

*Charged Rs. Nil*

Total Rs. 1,50,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>112- Statistics</b>				
• State Development Schemes	...	1,01,00,000	5,05,000	1,50,00,000
<b>Total - 112</b>	...	1,01,00,000	5,05,000	1,50,00,000
<b>Grand Total - Gross</b>	...	1,01,00,000	5,05,000	1,50,00,000
Voted	...	1,01,00,000	5,05,000	1,50,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	1,01,00,000	5,05,000	1,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	1,01,00,000	5,05,000	1,50,00,000
Voted	...	1,01,00,000	5,05,000	1,50,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5475**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 5475-00-112 - STATISTICS</b>				
<b>112- Statistics</b>				
<b>State Development Schemes</b>				
001- Web-based online portal Development for updation of records in connection with Muslim marriages [LW]				
60- Other Capital Expenditure	...	1,01,00,000	5,05,000	1,50,00,000
<b>Total - 5475-00-112-001</b>	...	1,01,00,000	5,05,000	1,50,00,000
<b>Total - State Development Schemes</b>	...	1,01,00,000	5,05,000	1,50,00,000
<b>Total - 5475-00-112</b>	...	<b>1,01,00,000</b>	<b>5,05,000</b>	<b>1,50,00,000</b>
Voted	...	1,01,00,000	5,05,000	1,50,00,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

## DEMAND No. 38

### Minority Affairs & Madrasah Education Department

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

#### Head of Account : 2052 - Secretariat--General Services

Voted Rs. 57,38,000

Charged Rs. Nil

Total Rs. 57,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	57,38,000	...	57,38,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	57,36,000	...	57,36,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	71,67,897	88,75,000	51,27,000	57,38,000
Total - 090	71,67,897	88,75,000	51,27,000	57,38,000
Grand Total - Gross	71,67,897	88,75,000	51,27,000	57,38,000
Voted	71,67,897	88,75,000	51,27,000	57,38,000
Charged	...	...	...	...
Administrative Expenditure	71,67,897	88,75,000	51,27,000	57,38,000
Deduct Recoveries	-92,400	-2,000	-2,000	-2,000
Grand Total - Net	70,75,497	88,73,000	51,25,000	57,36,000
Voted	70,75,497	88,73,000	51,25,000	57,36,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
004- Minorities Development and Welfare Department - State Minority Commission. [MD]				
01- Salaries				
01-Pay	24,73,039	38,00,000	13,42,000	13,82,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,27,328	6,10,000	2,55,000	6,44,000
03-House Rent Allowance	3,00,533	4,65,000	1,34,000	1,38,000
04-Ad hoc Bonus	24,800	25,000	14,000	18,000
07-Other Allowances	4,000	1,00,000	50,000	55,000
12-Medical Allowance	...	2,000	...	...
<b>Total - 2052-00-090-004-01</b>	32,29,700	50,02,000	17,95,000	22,37,000
-----				
02- Wages	4,40,000	4,80,000	5,59,000	5,76,000
07- Medical Reimbursements	56,027	4,10,000	1,00,000	1,00,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	44,617	66,000	50,000	55,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2052-00-090-004-13</b>	44,617	66,000	50,000	55,000
-----				
27- Minor Works/ Maintenance	...	50,000	13,000	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	28,27,491	21,80,000	21,80,000	23,00,000
36- Grants-in-aid-Salaries				
50- Other Charges	80,626	1,20,000	70,000	80,000
78- Outsourcing of Services	4,89,436	5,67,000	3,60,000	3,90,000
<b>Total - 2052-00-090-004</b>	71,67,897	88,75,000	51,27,000	57,38,000
-----				
<b>Total - Administrative Expenditure</b>	71,67,897	88,75,000	51,27,000	57,38,000
-----				
<b>Total - 2052-00-090</b>	<b>71,67,897</b>	<b>88,75,000</b>	<b>51,27,000</b>	<b>57,38,000</b>
-----				
Voted	71,67,897	88,75,000	51,27,000	57,38,000
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.
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**DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**090- Secretariat**

Administrative Expenditure

003-Home Department Minority Cell [MD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

004-Minorities Development and Welfare Department - State

Minority Commission. [MD]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 090 - Deduct - Recoveries*

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

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

004-Minorities Development and Welfare Department [MD]

70-Deduct Recoveries

01-Others

-92,400                      -1,000                      -1,000                      -1,000

*Total - 911 - Deduct - Recoveries*

-92,400                      -1,000                      -1,000                      -1,000

*Total - 2052 - Deduct - Recoveries*

-92,400                      -2,000                      -2,000                      -2,000

## REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

Head of Account : 2202 - General Education

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SECONDARY EDUCATION</b>				
<b>053- Maintenance of Buildings</b>				
• State Development Schemes	...	...	...	...
<b>Total - 053</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	<b>-7,70,79,559</b>	...	...	...
<b>Grand Total - Net</b>	<b>-7,70,79,559</b>	...	...	...
Voted	-7,70,79,559	...	...	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2202-02-053 - MAINTENANCE OF BUILDINGS</b>				
<b>02 - SECONDARY EDUCATION</b>				
<b>053- Maintenance of Buildings</b>				
<b>State Development Schemes</b>				
001- Repair and Renovation of Madrasah Buildings [MD]				
27- Minor Works/ Maintenance				
	...	...	...	...
<b>Total - 2202-02-053</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2202 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>02 - SECONDARY EDUCATION</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
001-Incentives for poor girl students of High Madrasahs (from Class XI to Class XII) [MD]				
70-Deduct Recoveries				
01-Others				
	-37,32,058	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-37,32,058	...	...	...
<b>03- UNIVERSITY AND HIGHER EDUCATION</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
001-Development of Calcutta Madrasah [MD]				
70-Deduct Recoveries				
01-Others				
	-28,728	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-28,728	...	...	...
<b>80- GENERAL</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
004-Refund of unutilised funds under various Schemes [MD]				
70-Deduct Recoveries				
01-Others				
	-7,33,18,773	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-7,33,18,773	...	...	...
<b>Total - 2202 - Deduct - Recoveries</b>	-7,70,79,559	...	...	...

# REVENUE EXPENDITURE

## DEMAND No. 38

### Minority Affairs & Madrasah Education Department

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

### Head of Account : 2204 - Sports and Youth Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>101- Physical Education</b>				
• State Development Schemes	2,67,00,000	5,25,00,000	5,25,00,000	...
<b>Total - 101</b>	<b>2,67,00,000</b>	<b>5,25,00,000</b>	<b>5,25,00,000</b>	...
<b>Grand Total - Gross</b>	<b>2,67,00,000</b>	<b>5,25,00,000</b>	<b>5,25,00,000</b>	...
Voted	2,67,00,000	5,25,00,000	5,25,00,000	...
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>2,67,00,000</b>	<b>5,25,00,000</b>	<b>5,25,00,000</b>	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>2,67,00,000</b>	<b>5,25,00,000</b>	<b>5,25,00,000</b>	...
Voted	2,67,00,000	5,25,00,000	5,25,00,000	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2204**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2204-00-101 - PHYSICAL EDUCATION</b>				
<b>101- Physical Education</b>				
<b>State Development Schemes</b>				
024- Provision for Physical Education Facilities in Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,67,00,000	5,25,00,000	5,25,00,000	...
<b>Total - 2204-00-101-024</b>	2,67,00,000	5,25,00,000	5,25,00,000	...
028- Establishment of Sports Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	2,67,00,000	5,25,00,000	5,25,00,000	...
<b>Total - 2204-00-101</b>	<b>2,67,00,000</b>	<b>5,25,00,000</b>	<b>5,25,00,000</b>	...
Voted	2,67,00,000	5,25,00,000	5,25,00,000	...
Charged	...	...	...	...
<b>Total - 2204 - Deduct - Recoveries</b>	...	...	...	...

# REVENUE EXPENDITURE

## DEMAND No. 38

### Minority Affairs & Madrasah Education Department

#### B - Social Services - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

#### Head of Account : 2225 - Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities

Voted Rs. 1817,64,68,000

Charged Rs. Nil

Total Rs. 1817,64,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1817,64,68,000	...	1817,64,68,000
Deduct - Recoveries	-2,09,000	...	-2,09,000
Net Expenditure	1817,62,59,000	...	1817,62,59,000

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>04 - WELFARE OF MINORITIES</b>				
<b>190- Assistance To Public Sector And Other Undertakings</b>				
• State Development Schemes	...	...	1,31,20,000	...
<b>Total - 190</b>	...	...	1,31,20,000	...
<b>199- Assistance to Other Non-Government Institutions</b>				
• State Development Schemes	1,95,34,889	2,52,00,000	2,95,63,000	11,00,000
<b>Total - 199</b>	1,95,34,889	2,52,00,000	2,95,63,000	11,00,000
<b>277- Education</b>				
• Administrative Expenditure	881,15,66,162	848,58,63,000	902,32,18,000	938,92,85,000
• State Development Schemes	1541,41,62,413	2113,46,50,000	1988,94,21,000	681,33,56,000
• State Development Schemes (Central Assistance)	...	25,00,00,000	1,25,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 277</b>	2422,57,28,575	2987,05,13,000	2892,51,39,000	1620,26,41,000
<b>283- Housing</b>				
• State Development Schemes	9,84,14,671	272,00,00,000	19,00,00,000	...
<b>Total - 283</b>	9,84,14,671	272,00,00,000	19,00,00,000	...
<b>800- Other Expenditure</b>				
• Administrative Expenditure	198,04,66,152	221,87,82,000	196,20,69,000	197,27,27,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 800</b>	<b>198,04,66,152</b>	<b>221,87,82,000</b>	<b>196,20,69,000</b>	<b>197,27,27,000</b>
<b>Grand Total - Gross</b>	<b>2632,41,44,287</b>	<b>3483,44,95,000</b>	<b>3111,98,91,000</b>	<b>1817,64,68,000</b>
Voted	2632,41,44,287	3483,44,95,000	3111,98,91,000	1817,64,68,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1079,20,32,314</b>	<b>1070,46,45,000</b>	<b>1098,52,87,000</b>	<b>1136,20,12,000</b>
<b>State Development Schemes</b>	<b>1553,21,11,973</b>	<b>2387,98,50,000</b>	<b>2012,21,04,000</b>	<b>681,44,56,000</b>
State Development Schemes (Central Assistance)	...	25,00,00,000	1,25,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
Central Share	...	...	...	...
State Share	...	...	...	...
<b>Deduct Recoveries</b>	<b>-29,26,060</b>	<b>-20,000</b>	<b>-1,19,000</b>	<b>-2,09,000</b>
<b>Grand Total - Net</b>	<b>2632,12,18,227</b>	<b>3483,44,75,000</b>	<b>3111,97,72,000</b>	<b>1817,62,59,000</b>
Voted	2632,12,18,227	3483,44,75,000	3111,97,72,000	1817,62,59,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2225-04-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>190- Assistance To Public Sector And Other Undertakings</b>				
<b>State Development Schemes</b>				
001- West Bengal Minorities Development and Finance Corporation (WBMDFC) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
002- Pre-Examination training of Minorities students for JEE / WBJEE / NEET Examination (under Yogyashree) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	1,31,20,000	...
<b>Total - 2225-04-190-002</b>	...	...	1,31,20,000	...
<hr/>				
<b>Total - State Development Schemes</b>	...	...	1,31,20,000	...
<hr/>				
<b>Total - 2225-04-190</b>	...	...	<b>1,31,20,000</b>	...
<hr/>				
Voted	...	...	1,31,20,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-04-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS**

<b>04 - WELFARE OF MINORITIES</b>				
<b>199- Assistance to Other Non-Government Institutions</b>				
<b>State Development Schemes</b>				
001- Infrastructure works of the Dargah Sharifs under the Dargah Committees [MD]				
35- Grants for creation of Capital Assets				
	13,99,607	42,00,000	42,00,000	...
<b>Total - 2225-04-199-001</b>	13,99,607	42,00,000	42,00,000	...
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002- Development of asset under the Board of Auqaf [MD]				
35- Grants for creation of Capital Assets				
	1,81,35,282	2,10,00,000	2,53,63,000	11,00,000
<b>Total - 2225-04-199-002</b>	1,81,35,282	2,10,00,000	2,53,63,000	11,00,000
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<b>Total - State Development Schemes</b>	1,95,34,889	2,52,00,000	2,95,63,000	11,00,000
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<b>Total - 2225-04-199</b>	<b>1,95,34,889</b>	<b>2,52,00,000</b>	<b>2,95,63,000</b>	<b>11,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	1,95,34,889	2,52,00,000	2,95,63,000	11,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2225-04-277 - EDUCATION**

**04 - WELFARE OF MINORITIES**

**277- Education**

**Administrative Expenditure**

005- Free books etc for children of Primary School [MD]

50- Other Charges	...	...	...	...
75- Purchase	...	...	...	...

006- Incentive to the development of elementary education [MD]

31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

007- Payment of service charges to banks [MD]

28- Payment of Professional and Special Services				
02-Other charges	...	25,000	7,000	...

<b>Total - 2225-04-277-007</b>	...	25,000	7,000	...
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008- National scholarship at the secondary stage for talented children from rural areas [MD]

31- Grants-in-aid-GENERAL				
02-Other Grants	...	57,000	15,000	10,000

<b>Total - 2225-04-277-008</b>	...	57,000	15,000	10,000
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009- Government Madrasah [MD]

01- Salaries				
01-Pay	2,71,54,240	2,82,00,000	2,90,81,000	2,99,53,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	37,13,853	62,04,000	55,25,000	1,39,58,000
03-House Rent Allowance	31,05,004	33,00,000	29,08,000	29,95,000
04-Ad hoc Bonus	6,800	...	14,000	16,000
07-Other Allowances	24,400	40,000	40,000	42,000
12-Medical Allowance	1,11,837	1,88,000	1,05,000	1,10,000

<b>Total - 2225-04-277-009-01</b>	3,41,16,134	3,79,32,000	3,76,73,000	4,70,74,000
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02- Wages	16,95,628	20,90,000	17,50,000	17,90,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	44,572	80,000	80,000	82,000
13- Office Expenses				
01-Electricity	12,20,053	16,50,000	6,80,000	7,25,000
02-Telephone	80,707	70,000	50,000	55,000
03-Maintenance / P.O.L. for Office Vehicles	35,395	1,05,000	37,000	38,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	75,814	2,70,000	1,00,000	1,00,000
<b>Total - 2225-04-277-009-13</b>	14,11,969	20,95,000	8,67,000	9,18,000
28- Payment of Professional and Special Services				
02-Other charges	...	40,000	10,000	10,000
50- Other Charges	...	1,60,000	40,000	50,000
78- Outsourcing of Services	1,02,81,724	60,00,000	2,15,66,000	2,20,66,000
<b>Total - 2225-04-277-009</b>	4,75,50,027	4,83,97,000	6,19,86,000	7,19,90,000
010- Assistance to Non Government Madrasah [MD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	17,43,50,113	4,68,000	45,00,71,000	30,00,77,000
36- Grants-in-aid-Salaries	799,63,40,929	782,00,00,000	790,46,34,000	834,43,38,000
<b>Total - 2225-04-277-010</b>	817,06,91,042	782,04,68,000	835,47,05,000	864,44,15,000
011- Maintenance and Repairs of Non Government secondary school [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,15,000	2,50,000	3,00,000
<b>Total - 2225-04-277-011</b>	...	10,15,000	2,50,000	3,00,000
012- West Bengal Board of Madrasah Education [MD]				
27- Minor Works/ Maintenance	61,44,161	51,50,000	51,50,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	3,78,81,812	2,60,00,000	2,20,00,000	2,30,80,000
36- Grants-in-aid-Salaries	2,91,70,041	3,15,00,000	3,50,00,000	3,83,16,000
<b>Total - 2225-04-277-012</b>	7,31,96,014	6,26,50,000	6,21,50,000	6,13,96,000
013- West Bengal Madrasah service commission for the recruitment of teachers in Non Government Madrasahas [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	79,59,000	1,10,00,000	80,00,000	82,30,000
36- Grants-in-aid-Salaries	31,65,000	53,55,000	68,55,000	71,92,000
<b>Total - 2225-04-277-013</b>	1,11,24,000	1,63,55,000	1,48,55,000	1,54,22,000
014- Calcutta Madrasah [MD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
015- Aliah University [MD]				
27- Minor Works/ Maintenance	2,51,60,259	88,68,000	28,68,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,00,000	15,50,00,000	10,50,00,000	12,00,00,000
34- Scholarships and Stipends	20,46,000	42,09,000	20,09,000	22,00,000
35- Grants for creation of Capital Assets	1,54,90,691	25,00,000	70,00,000	80,00,000
36- Grants-in-aid-Salaries	33,66,74,910	35,30,00,000	40,30,00,000	45,45,97,000
77- Computerisation	...	8,00,000	2,00,000	2,00,000
<b>Total - 2225-04-277-015</b>	<b>49,93,71,860</b>	<b>52,43,77,000</b>	<b>52,00,77,000</b>	<b>58,49,97,000</b>
016- Directorate of Madrasah education [MD]				
01- Salaries				
01-Pay	46,55,057	55,62,000	42,80,000	44,08,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,18,755	11,24,000	8,13,000	20,54,000
03-House Rent Allowance	3,14,521	3,60,000	4,28,000	4,41,000
04-Ad hoc Bonus	44,400	36,000	7,000	10,000
07-Other Allowances	...	1,20,000	50,000	50,000
12-Medical Allowance	...	5,000	...	...
<b>Total - 2225-04-277-016-01</b>	<b>56,32,733</b>	<b>72,07,000</b>	<b>55,78,000</b>	<b>69,63,000</b>
02- Wages	28,37,340	36,60,000	20,60,000	22,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	16,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	4,52,382	6,50,000	5,50,000	5,75,000
13- Office Expenses				
01-Electricity	...	5,000	...	...
02-Telephone	18,118	32,000	20,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	3,27,999	3,60,000	3,60,000	3,80,000
04-Other Office Expenses	1,20,174	2,57,000	2,80,000	2,82,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-04-277-016-13</b>	4,66,291	6,54,000	6,60,000	6,87,000
14- Rents, Rates and Taxes	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	87,356	1,12,000	95,000	98,000
50- Other Charges	...	10,000	10,000	10,000
77- Computerisation	...	...	...	...
<b>Total - 2225-04-277-016</b>	94,76,102	1,23,09,000	89,63,000	1,05,43,000
017- Examination expenses [MD]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Publication of annual report journal etc [MD]				
50- Other Charges	...	...	...	...
019- Assistance to messes and hostels attached to Government and Non Government Institutions for students welfare [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
033- Setting up of Monitoring Unit [MD]				
01- Salaries				
01-Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
042- WBHS for Grant-in-aid College and University Teachers, 2017 [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,57,117	2,10,000	2,10,000	2,12,000
<b>Total - 2225-04-277-042</b>	1,57,117	2,10,000	2,10,000	2,12,000
<b>Total - Administrative Expenditure</b>	881,15,66,162	848,58,63,000	902,32,18,000	938,92,85,000
<b>State Development Schemes</b>				
002- Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,41,74,317	15,40,00,000	15,40,00,000	60,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-04-277-002</b>	13,41,74,317	15,40,00,000	15,40,00,000	60,00,00,000
004- Talent support programme for meritorious students [MD]				
34- Scholarships and Stipends	1200,00,00,000	1481,50,00,000	1481,50,00,000	500,00,00,000
77- Computerisation	41,53,500	1,05,00,000	5,25,000	...
<b>Total - 2225-04-277-004</b>	1200,41,53,500	1482,55,00,000	1481,55,25,000	500,00,00,000
020- Printing of Nationalised Text book for Children at Primary Stage [MD]				
75- Purchase	33,79,08,929	55,00,00,000	55,00,00,000	11,60,00,000
<b>Total - 2225-04-277-020</b>	33,79,08,929	55,00,00,000	55,00,00,000	11,60,00,000
021- Distribution of School Dresses / Bags / Shoes to students studying in Class I to VIII [MD] [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	49,13,42,804	88,00,00,000	66,00,00,000	...
<b>Total - 2225-04-277-021</b>	49,13,42,804	88,00,00,000	66,00,00,000	...
023- Evaluation of Primary School Students [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	...
<b>Total - 2225-04-277-023</b>	...	1,00,00,000	5,00,000	...
024- Incentive for girl students of the Madrashes [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	5,99,64,000	22,00,00,000	1,10,00,000	...
<b>Total - 2225-04-277-024</b>	5,99,64,000	22,00,00,000	1,10,00,000	...
025- Assistance for Computer Education in Non-Govt. Secondary Schools [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,46,57,033	35,00,00,000	35,00,00,000	...
<b>Total - 2225-04-277-025</b>	17,46,57,033	35,00,00,000	35,00,00,000	...
027- Development of Calcutta Madrasah. [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,50,000	53,000	...
45- Interest/Dividend	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-04-277-027</b>	...	10,50,000	53,000	...
032- Promotion of Urdu [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,39,70,293	15,75,00,000	15,75,00,000	3,56,000
36- Grants-in-aid-Salaries	1,75,00,000	3,67,50,000	3,67,50,000	3,70,00,000
<b>Total - 2225-04-277-032</b>	9,14,70,293	19,42,50,000	19,42,50,000	3,73,56,000
034- Setting up of Monitoring Unit [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	...
78- Outsourcing of Services	10,73,800	88,00,000	4,40,000	...
<b>Total - 2225-04-277-034</b>	10,73,800	1,08,00,000	5,40,000	...
037- Repair and Renovation of Madrasah Buildings [MD]				
27- Minor Works/ Maintenance	3,65,43,378	13,80,00,000	10,35,00,000	...
<b>Total - 2225-04-277-037</b>	3,65,43,378	13,80,00,000	10,35,00,000	...
038- Scholarship for students belonging to Jain Community [MD]				
34- Scholarships and Stipends	9,65,668	10,50,000	53,000	...
<b>Total - 2225-04-277-038</b>	9,65,668	10,50,000	53,000	...
041- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,00,000	2,50,00,000	...
<b>Total - 2225-04-277-041</b>	...	50,00,00,000	2,50,00,000	...
043- Providing Quality & Scientific Education in Un-aided Madrasahs [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,91,44,300	110,00,00,000	82,50,00,000	75,00,00,000
<b>Total - 2225-04-277-043</b>	23,91,44,300	110,00,00,000	82,50,00,000	75,00,00,000
044- Procurement and Distribution of bi-cycles to Minority students [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	184,27,64,391	220,00,00,000	220,00,00,000	31,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-04-277-044</b>	184,27,64,391	220,00,00,000	220,00,00,000	31,00,00,000
047- Pre-Examination training of Minorities students for JEE / WBJEE / NEET Examination (under Yogyashree) [MD]				
34- Scholarships and Stipends	...	...	...	...
<b>Total - State Development Schemes</b>	1541,41,62,413	2113,46,50,000	1988,94,21,000	681,33,56,000
<b>State Development Schemes (Central Assistance)</b>				
040- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share] (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,00,000	1,25,00,000	...
<b>Total - 2225-04-277-040</b>	...	25,00,00,000	1,25,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	25,00,00,000	1,25,00,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
046- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)(SNA- SPARSH) (SPARSH) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2225-04-277</b>	<b>2422,57,28,575</b>	<b>2987,05,13,000</b>	<b>2892,51,39,000</b>	<b>1620,26,41,000</b>
Voted	2422,57,28,575	2987,05,13,000	2892,51,39,000	1620,26,41,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-04-283 - HOUSING**

**04 - WELFARE OF MINORITIES**

**283- Housing**

**State Development Schemes**

001- Scheme for Housing for Destitute Minority Women under  
Destitute Minority [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

**Total - 2225-04-283-001**

**Total - State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2225-04-283</b>	<b>9,84,14,671</b>	<b>272,00,00,000</b>	<b>19,00,00,000</b>	...
Voted	9,84,14,671	272,00,00,000	19,00,00,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225-04-800 - OTHER EXPENDITURE**

**04 - WELFARE OF MINORITIES**

**800- Other Expenditure**

**Administrative Expenditure**

001- The West Bengal Pahadia Minority Development Board [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

5,13,297	10,92,000	8,29,000	8,45,000
7,68,000	12,40,000	12,40,000	13,39,000

<b>Total - 2225-04-800-001</b>	12,81,297	23,32,000	20,69,000	21,84,000
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004- Contribution to the Board of Wakfs, West Bengal [MD]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

193,77,40,821	216,39,50,000	190,00,00,000	190,57,49,000
4,14,44,034	5,25,00,000	6,00,00,000	6,47,94,000

<b>Total - 2225-04-800-004</b>	197,91,84,855	221,64,50,000	196,00,00,000	197,05,43,000
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<b>Total - Administrative Expenditure</b>	198,04,66,152	221,87,82,000	196,20,69,000	197,27,27,000
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<b>Total - 2225-04-800</b>	<b>198,04,66,152</b>	<b>221,87,82,000</b>	<b>196,20,69,000</b>	<b>197,27,27,000</b>
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Voted	198,04,66,152	221,87,82,000	196,20,69,000	197,27,27,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**04 - WELFARE OF MINORITIES**

**277- Education**

**Administrative Expenditure**

006-Incentive to the development of elementary education [MD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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

007-Payment of service charges to banks [MD]

70-Deduct Recoveries

01-Others

...	-1,000	-1,000	-1,000
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009-Government Madrasah [MD]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	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	...	...	...	...
010-Assistance to Non Government Madrasah [MD]				
70-Deduct Recoveries				
01-Others	-9,49,502	-10,000	-10,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
012-West Bengal Board of Madrasah Education [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Calcutta Madrasah [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
015-Aliah University [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Directorate of Madrasah education [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
028-Mens Branch [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
031-Primary Teachers Training Institute [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Setting up of Monitoring Unit [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
024-Incentive for girl students of the Madrashes [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 277 - Deduct - Recoveries</i>	-9,49,502	-16,000	-16,000	-1,06,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

003-Refund of unutilized fund under various scheme [MD]

    70-Deduct Recoveries

        01-Others

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

004-Free Books etc. for children of Primary School [MD]

    70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-17,49,277	-1,000	-1,00,000	-1,00,000
005-West Bengal Board of Madrasah Education [MD] [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
015-Allah University [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Scheme for providing Quality Education in Madarasas (Central Share) [SPQEM] [MD]				
70-Deduct Recoveries				
01-Others	-2,27,281	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-19,76,558	-4,000	-1,03,000	-1,03,000
<i>Total - 2225 - Deduct - Recoveries</i>	-29,26,060	-20,000	-1,19,000	-2,09,000

## REVENUE EXPENDITURE

### DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 40,28,31,000

*Charged Rs. Nil*

Total Rs. 40,28,31,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	40,28,31,000	...	40,28,31,000
<i>Deduct - Recoveries</i>	-1,03,000	...	-1,03,000
Net Expenditure	40,27,28,000	...	40,27,28,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	9,83,23,302	11,25,10,000	10,31,94,000	11,69,31,000
<b>Total - 001</b>	<b>9,83,23,302</b>	<b>11,25,10,000</b>	<b>10,31,94,000</b>	<b>11,69,31,000</b>
<b>200- Other Programmes</b>				
• Administrative Expenditure	6,52,56,945	8,61,48,000	6,53,56,000	7,09,85,000
• State Development Schemes	40,31,80,750	227,64,00,000	54,86,20,000	21,49,15,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 200</b>	<b>46,84,37,695</b>	<b>236,25,48,000</b>	<b>61,39,76,000</b>	<b>28,59,00,000</b>
<b>Grand Total - Gross</b>	<b>56,67,60,997</b>	<b>247,50,58,000</b>	<b>71,71,70,000</b>	<b>40,28,31,000</b>
Voted	56,67,60,997	247,50,58,000	71,71,70,000	40,28,31,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	16,35,80,247	19,86,58,000	16,85,50,000	18,79,16,000
State Development Schemes	40,31,80,750	227,64,00,000	54,86,20,000	21,49,15,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-42,93,521	-4,000	-1,03,000	-1,03,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>56,24,67,476</b>	<b>247,50,54,000</b>	<b>71,70,67,000</b>	<b>40,27,28,000</b>
Voted	56,24,67,476	247,50,54,000	71,70,67,000	40,27,28,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
009- Directorate of Minorities Development and Welfare [MD]				
01- Salaries				
01-Pay	60,93,033	69,91,000	55,10,000	57,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,33,413	14,11,000	9,18,000	26,93,000
03-House Rent Allowance	4,56,916	5,15,000	4,83,000	4,98,000
04-Ad hoc Bonus	18,800	18,000	...	...
07-Other Allowances	41,211	70,000	50,000	55,000
12-Medical Allowance	2,783	6,000	3,000	3,000
<b>Total - 2235-02-001-009-01</b>	74,46,156	90,11,000	69,64,000	90,27,000
02- Wages	4,50,000	4,50,000	15,39,000	15,85,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	10,000	12,000
12- Medical Reimbursements under WBHS 2008	47,133	1,20,000	1,00,000	1,02,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	12,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	8,61,826	9,45,000	9,45,000	9,73,000
04-Other Office Expenses	1,69,965	72,000	1,76,000	1,81,000
<b>Total - 2235-02-001-009-13</b>	10,31,791	10,17,000	11,33,000	11,69,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2235-02-001-009</b>	89,75,080	1,06,03,000	97,46,000	1,18,95,000
012- Districts Offices and District Minority Cells [MD]				
01- Salaries				
01-Pay	3,06,53,004	3,27,00,000	3,18,35,000	3,27,90,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	41,50,324	71,98,000	60,49,000	1,52,80,000
03-House Rent Allowance	28,26,872	33,00,000	31,84,000	32,79,000
04-Ad hoc Bonus	3,00,000	2,10,000	1,10,000	1,15,000
07-Other Allowances	1,50,969	1,43,000	1,43,000	1,47,000
11-Compensatory Allowance	24,000	43,000	26,000	30,000
12-Medical Allowance	48,532	62,000	45,000	48,000
<b>Total - 2235-02-001-012-01</b>	3,81,53,701	4,36,56,000	4,13,92,000	5,16,89,000
02- Wages	4,61,13,233	5,20,00,000	4,68,00,000	4,80,00,000

**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.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	24,120	55,000	25,000	26,000
12- Medical Reimbursements under WBHS 2008	2,66,060	3,10,000	3,46,000	3,53,000
13- Office Expenses				
01-Electricity	13,43,716	10,50,000	10,50,000	10,80,000
02-Telephone	52,489	97,000	55,000	58,000
03-Maintenance / P.O.L. for Office Vehicles	8,45,454	10,79,000	8,50,000	8,65,000
04-Other Office Expenses	12,47,579	19,30,000	12,00,000	12,30,000
<b>Total - 2235-02-001-012-13</b>	34,89,238	41,56,000	31,55,000	32,33,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	13,01,870	17,30,000	17,30,000	17,35,000
<b>Total - 2235-02-001-012</b>	8,93,48,222	10,19,07,000	9,34,48,000	10,50,36,000
<b>Total - Administrative Expenditure</b>	9,83,23,302	11,25,10,000	10,31,94,000	11,69,31,000
<b>Total - 2235-02-001</b>	<b>9,83,23,302</b>	<b>11,25,10,000</b>	<b>10,31,94,000</b>	<b>11,69,31,000</b>
Voted	9,83,23,302	11,25,10,000	10,31,94,000	11,69,31,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES**

**02 - SOCIAL WELFARE**

**200- Other Programmes**

**Administrative Expenditure**

001- Setting up of Wakf Tribunal [MD]

01- Salaries

01-Pay	70,99,220	78,28,000	1,00,90,000	1,03,93,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,40,547	17,23,000	35,17,000	48,43,000
03-House Rent Allowance	37,00,912	17,00,000	16,09,000	16,39,000
04-Ad hoc Bonus	12,000	15,000	15,000	16,000
05-Interim Relief	...	...	...	...
07-Other Allowances	26,99,741	35,50,000	30,50,000	32,50,000
12-Medical Allowance	3,12,000	50,000	1,00,000	1,10,000

**Total - 2235-02-200-001-01**      1,60,64,420      1,48,66,000      1,83,81,000      2,02,51,000

07- Medical Reimbursements	2,76,553	4,90,000	3,18,000	3,24,000
11- Travel Expenses	73,058	1,10,000	75,000	77,000
12- Medical Reimbursements under WBHS 2008	...	1,20,000	1,20,000	50,000

**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.
13- Office Expenses				
01-Electricity	1,00,553	1,88,000	1,88,000	1,90,000
02-Telephone	13,653	22,000	22,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	13,69,456	16,14,000	15,14,000	15,50,000
04-Other Office Expenses	3,46,761	4,00,000	4,00,000	4,10,000
<b>Total - 2235-02-200-001-13</b>	18,30,423	22,24,000	21,24,000	21,74,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	8,51,295	7,58,000	7,58,000	7,60,000
77- Computerisation	63,897	80,000	80,000	80,000
<b>Total - 2235-02-200-001</b>	1,91,59,646	1,86,48,000	2,18,56,000	2,37,16,000
034- West Bengal Minorities Development and Finance Corporation [MD]				
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,74,27,000	3,15,00,000	1,85,00,000	1,98,00,000
36- Grants-in-aid-Salaries	2,86,70,299	3,60,00,000	2,50,00,000	2,74,69,000
<b>Total - 2235-02-200-034</b>	4,60,97,299	6,75,00,000	4,35,00,000	4,72,69,000
<b>Total - Administrative Expenditure</b>	6,52,56,945	8,61,48,000	6,53,56,000	7,09,85,000
<b>State Development Schemes</b>				
002- Construction of Boundary Wall surrounding Muslim/ Christain Graveyards [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Grants for strengthening of WBMDFC [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,00,000	2,10,00,000	1,57,50,000	...
<b>Total - 2235-02-200-007</b>	1,00,00,000	2,10,00,000	1,57,50,000	...
009- Research studies, monitoring and evaluation of schemes [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,26,00,000	6,30,000	...
<b>Total - 2235-02-200-009</b>	...	1,26,00,000	6,30,000	...
010- Grants-in-aid to NGOs implementing projects for Development and Welfare of minorities [MD]				
35- Grants for creation of Capital Assets	67,55,700	12,60,00,000	63,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2235-02-200-010</b>	67,55,700	12,60,00,000	63,00,000	...
011- Grants-in-aid to Wakf Board/Wakf Estates for development of Wakf properties [MD]				
35- Grants for creation of Capital Assets	...	...	...	...
012- Publicity and publication [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,29,98,386	16,80,00,000	12,60,00,000	...
<b>Total - 2235-02-200-012</b>	6,29,98,386	16,80,00,000	12,60,00,000	...
013- Extension/Renovation of Carmichael/Bekar Hostel for Minorities [MD]				
35- Grants for creation of Capital Assets	7,30,458	63,00,000	3,15,000	...
<b>Total - 2235-02-200-013</b>	7,30,458	63,00,000	3,15,000	...
014- Skill Development and Employment of Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,13,00,000	10,50,00,000	52,50,000	...
<b>Total - 2235-02-200-014</b>	4,13,00,000	10,50,00,000	52,50,000	...
016- Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
018- Scheme for development and welfare of Minorities [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,88,96,206	157,50,00,000	38,12,50,000	21,49,15,000
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2235-02-200-018</b>	19,88,96,206	157,50,00,000	38,12,50,000	21,49,15,000
019- Scheme for Housing(EWS) for destitute Minority women under Destitute Minority Womens Rehabilitation Programme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
020- Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,30,00,000	10,50,00,000	52,50,000	...
35- Grants for creation of Capital Assets	4,95,00,000	15,75,00,000	78,75,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2235-02-200-020</b>	8,25,00,000	26,25,00,000	1,31,25,000	...
<b>022- Integrated Minority Development Scheme [MD]</b>				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>025- Support for establishment of Working Women Hostel at Kolkata [MD]</b>				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>026- Procurement and Distribution of bi-cycles to Minorities [MD]</b>				
75- Purchase				
	...	...	...	...
<b>027- Talent Support Programme for Meritorious Minority Students [MD]</b>				
34- Scholarships and Stipends				
	...	...	...	...
<b>Total - State Development Schemes</b>	40,31,80,750	227,64,00,000	54,86,20,000	21,49,15,000
<b>State Development Schemes (Central Assistance)</b>				
<b>028- Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD]</b>				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2235-02-200</b>	<b>46,84,37,695</b>	<b>236,25,48,000</b>	<b>61,39,76,000</b>	<b>28,59,00,000</b>
	Voted	46,84,37,695	236,25,48,000	61,39,76,000
	Charged	...	...	...

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

**02 - SOCIAL WELFARE**

**001- Direction and Administration**

Administrative Expenditure

009-Directorate of Minorities Development and Welfare [MD]

70-Deduct Recoveries

01-Others

-24,81,052      -1,000      -1,00,000      -1,00,000

02-W.B.H.S. 2008

...      ...      ...      ...

*Total - 001 - Deduct - Recoveries*      -24,81,052      -1,000      -1,00,000      -1,00,000

**200- Other Programmes**

Administrative Expenditure

001-Setting up of Wakf Tribunal [MD]

70-Deduct Recoveries

01-Others

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

**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.
02-W.B.H.S. 2008	...	...	...	...
034-West Bengal Minorities Development and Finance Corporation [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Construction of Boundary Wall surrounding Muslim/ Christain Graveyards [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Setting up of Wakf Tribunal. [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Research studies,monitoring and evaluation of schemes [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Grants-in-aid to Wakf Board/Wakf Estates for development of Wakf properties [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Publicity and publication [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Scheme for development and welfare of Minorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Scheme for Housing(EWS) for destitute Minority women under Destitute Minority Womens Rehabilitation Programme [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
022-Integrated Minority Development Scheme [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
026-Procurement and Distribution of bi-cycles to Minorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
027-Talent Support Programme for Meritorious Minority Students [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

**911- Deduct Recoveries of Overpayments**

**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.
Administrative Expenditure				
009-Directorate of Minorities Development and Welfare [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Construction of Boundary Wall surrounding Muslim/ Christain Graveyards [MD]				
70-Deduct Recoveries				
01-Others	-72,535	...	...	...
003-Refund of Unutilised Fund of CSS Schemes (State Share) [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Skill Development and Employment of Minorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Scheme for Housing (EWS) for destitute Minority women under Destitute Minority Women Rehabilitation Programme [MD]				
70-Deduct Recoveries				
01-Others	-1,19,934	...	...	...
027-Distribution of Bicycles to the Girl Students of Recognized and Aided Madrasah [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
032-Scheme for Housing for Destitute Minority Women under Destitute Minority Women Rehabilitation Programme [MD]				
70-Deduct Recoveries				
01-Others	-13,20,000	...	...	...
054-Schemes for Development and welfare of minorities [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
055-Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programme [MD]				
70-Deduct Recoveries				
01-Others	-3,00,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-18,12,469	-1,000	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>				
	-42,93,521	-4,000	-1,03,000	-1,03,000

**REVENUE EXPENDITURE**

DEMAND No. 38

Minority Affairs &amp; Madrasah Education Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 3,35,63,000

Charged Rs. Nil

Total Rs. 3,35,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,35,63,000	...	3,35,63,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	3,35,60,000	...	3,35,60,000

**REVENUE EXPENDITURE**

## ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>800- Other Expenditure</b>				
• Administrative Expenditure	80,43,933	3,08,02,000	2,93,02,000	3,35,63,000
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	<b>80,43,933</b>	<b>3,08,02,000</b>	<b>2,93,02,000</b>	<b>3,35,63,000</b>
<b>Grand Total - Gross</b>	<b>80,43,933</b>	<b>3,08,02,000</b>	<b>2,93,02,000</b>	<b>3,35,63,000</b>
Voted	80,43,933	3,08,02,000	2,93,02,000	3,35,63,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>80,43,933</b>	<b>3,08,02,000</b>	<b>2,93,02,000</b>	<b>3,35,63,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-3,000</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>80,43,933</b>	<b>3,07,99,000</b>	<b>2,92,99,000</b>	<b>3,35,60,000</b>
Voted	80,43,933	3,07,99,000	2,92,99,000	3,35,60,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
005- Grants to the State Haj Committee [MD]				
27- Minor Works/ Maintenance	21,10,585	2,50,00,000	2,10,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,00,000	2,72,000	10,72,000	2,57,00,000
36- Grants-in-aid-Salaries	41,31,000	55,30,000	72,30,000	78,63,000
<b>Total - 2250-00-800-005</b>	64,41,585	3,08,02,000	2,93,02,000	3,35,63,000
017- Contribution to the Board of Wakfs, West Bengal [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	16,02,348	...	...	...
<b>Total - 2250-00-800-017</b>	16,02,348	...	...	...
<b>Total - Administrative Expenditure</b>	80,43,933	3,08,02,000	2,93,02,000	3,35,63,000
<b>State Development Schemes</b>				
001- Scheme for construction of Muslim Students Hostels in the Districts formulated by the Minorities Affairs and Madrasah Education Department. [MD]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2250-00-800</b>	<b>80,43,933</b>	<b>3,08,02,000</b>	<b>2,93,02,000</b>	<b>3,35,63,000</b>
Voted	80,43,933	3,08,02,000	2,93,02,000	3,35,63,000
Charged	...	...	...	...

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

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
005-Grants to the State Haj Committee [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
017-Contribution to the Board of Wakfs, West Bengal [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Administrative Expenditure</i>				
<i>017-Contribution to the Board of Wakfs, West Bengal [MD]</i>				
<i>70-Deduct Recoveries</i>				
<i>01-Others</i>	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 2250 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<hr/>				

**REVENUE EXPENDITURE**

DEMAND No. 38

Minority Affairs &amp; Madrasah Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 8,52,65,000

Charged Rs. Nil

Total Rs. 8,52,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,52,65,000	...	8,52,65,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	8,52,62,000	...	8,52,62,000

**REVENUE EXPENDITURE**

## ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	6,93,73,467	7,99,36,000	7,17,23,000	8,52,65,000
• State Development Schemes	...	...	...	...
<b>Total - 090</b>	<b>6,93,73,467</b>	<b>7,99,36,000</b>	<b>7,17,23,000</b>	<b>8,52,65,000</b>
<b>Grand Total - Gross</b>	<b>6,93,73,467</b>	<b>7,99,36,000</b>	<b>7,17,23,000</b>	<b>8,52,65,000</b>
Voted	6,93,73,467	7,99,36,000	7,17,23,000	8,52,65,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>6,93,73,467</b>	<b>7,99,36,000</b>	<b>7,17,23,000</b>	<b>8,52,65,000</b>
<i>Deduct Recoveries</i>	...	-3,000	-3,000	-3,000
<b>Grand Total - Net</b>	<b>6,93,73,467</b>	<b>7,99,33,000</b>	<b>7,17,20,000</b>	<b>8,52,62,000</b>
Voted	6,93,73,467	7,99,33,000	7,17,20,000	8,52,62,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
020- Minority Affairs and Madrasah Education Department [MD]				
01- Salaries				
01-Pay	4,08,20,095	4,43,00,000	4,01,74,000	4,13,79,000
14-Grade Pay	21,700	...	...	...
02-Dearness Allowance	70,06,630	97,52,000	76,33,000	1,92,83,000
03-House Rent Allowance	45,58,259	50,16,000	46,17,000	48,38,000
04-Ad hoc Bonus	2,50,400	1,72,000	75,000	80,000
07-Other Allowances	4,26,305	9,50,000	9,50,000	10,00,000
12-Medical Allowance	21,000	31,000	24,000	27,000
<b>Total - 2251-00-090-020-01</b>	5,31,04,389	6,02,21,000	5,34,73,000	6,66,07,000
-----				
02- Wages	76,26,364	75,00,000	80,00,000	82,00,000
07- Medical Reimbursements	6,02,922	4,30,000	6,10,000	6,50,000
11- Travel Expenses	1,56,487	2,05,000	1,60,000	1,70,000
12- Medical Reimbursements under WBHS 2008	2,30,326	27,50,000	12,50,000	13,50,000
13- Office Expenses				
01-Electricity	...	...	55,000	57,000
02-Telephone	1,09,141	1,30,000	1,30,000	1,32,000
03-Maintenance / P.O.L. for Office Vehicles	56,69,860	64,25,000	60,25,000	60,50,000
04-Other Office Expenses	8,29,993	9,15,000	9,15,000	9,42,000
<b>Total - 2251-00-090-020-13</b>	66,08,994	74,70,000	71,25,000	71,81,000
-----				
16- Publications	...	3,00,000	75,000	77,000
50- Other Charges	10,43,985	10,20,000	10,20,000	10,20,000
75- Purchase	...	10,000	...	...
77- Computerisation	...	30,000	10,000	10,000
<b>Total - 2251-00-090-020</b>	6,93,73,467	7,99,36,000	7,17,23,000	8,52,65,000
-----				
<b>Total - Administrative Expenditure</b>	6,93,73,467	7,99,36,000	7,17,23,000	8,52,65,000
-----				
<b>Total - 2251-00-090</b>	<b>6,93,73,467</b>	<b>7,99,36,000</b>	<b>7,17,23,000</b>	<b>8,52,65,000</b>
-----				
Voted	6,93,73,467	7,99,36,000	7,17,23,000	8,52,65,000
Charged	...	...	...	...

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

**090- Secretariate**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
Administrative Expenditure				
020-Minority Affairs and Madrasah Education Department [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
009-Department of Technical Education and Training [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
020-Minority Affairs and Madrasah Education Department [MD]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				
<i>Total - 2251 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<hr/>				

# REVENUE EXPENDITURE

## DEMAND No. 38

### Minority Affairs & Madrasah Education Department

#### C - Economic Services - (b) Rural Development

#### Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>197- Assistance to Block Panchayats</b>				
• State Development Schemes	35,42,78,016	96,54,34,000	4,82,72,000	...
<b>Total - 197</b>	<b>35,42,78,016</b>	<b>96,54,34,000</b>	<b>4,82,72,000</b>	...
<b>Grand Total - Gross</b>	<b>35,42,78,016</b>	<b>96,54,34,000</b>	<b>4,82,72,000</b>	...
Voted	35,42,78,016	96,54,34,000	4,82,72,000	...
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>35,42,78,016</b>	<b>96,54,34,000</b>	<b>4,82,72,000</b>	...
<b>Deduct Recoveries</b>	<b>-1,14,529</b>	...	...	...
<b>Grand Total - Net</b>	<b>35,41,63,487</b>	<b>96,54,34,000</b>	<b>4,82,72,000</b>	...
Voted	35,41,63,487	96,54,34,000	4,82,72,000	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-197 - ASSISTANCE TO BLOCK PANCHAYATS</b>				
<b>197- Assistance to Block Panchayats</b>				
<b>State Development Schemes</b>				
008- Assistance to Panchayat Bodies for running Madrasha Siksha Kendras [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,42,78,016	96,54,34,000	4,82,72,000	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2515-00-197-008</b>	35,42,78,016	96,54,34,000	4,82,72,000	...
<hr/>				
<b>Total - State Development Schemes</b>	35,42,78,016	96,54,34,000	4,82,72,000	...
<hr/>				
<b>Total - 2515-00-197</b>	<b>35,42,78,016</b>	<b>96,54,34,000</b>	<b>4,82,72,000</b>	...
<hr/>				
Voted	35,42,78,016	96,54,34,000	4,82,72,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>197- Assistance to Block Panchayats</b>				
<b>State Development Schemes</b>				
008-Assistance to Panchayat Bodies for running Madrasha Siksha Kendras [MD]				
70-Deduct Recoveries				
01-Others	-1,14,529	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 197 - Deduct - Recoveries</i>	-1,14,529	...	...	...
<hr/>				
<b>Total - 2515 - Deduct - Recoveries</b>	-1,14,529	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

**B. Capital Account of Social Services - (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes**

**Head of Account : 4225 - Capital Outlay On Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes And Minorities**

<b>Voted Rs. 260,37,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 260,37,00,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
	<b>Total Rs.</b>	
<b>Gross Expenditure</b>	<b>260,37,00,000</b>	<b>...</b>
<i>Deduct - Recoveries</i>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>	<b>260,37,00,000</b>	<b>...</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>04 - WELFARE OF MINORITIES</b>				
<b>001- Direction and Administration</b>				
• State Development Schemes	19,98,200	21,00,000	1,05,000	...
<b>Total - 001</b>	<b>19,98,200</b>	<b>21,00,000</b>	<b>1,05,000</b>	<b>...</b>
<b>051- Construction and Development</b>				
• State Development Schemes	...	...	...	...
<b>Total - 051</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>102- Economic Development</b>				
• State Development Schemes	272,25,12,115	932,67,91,000	299,50,93,000	20,00,00,000
<b>Total - 102</b>	<b>272,25,12,115</b>	<b>932,67,91,000</b>	<b>299,50,93,000</b>	<b>20,00,00,000</b>
<b>277- Education</b>				
• State Development Schemes	90,20,49,586	474,29,25,000	131,21,47,000	7,04,00,000
• State Development Schemes (Central Assistance)	...	100,00,00,000	5,00,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	233,33,00,000
<b>Total - 277</b>	<b>90,20,49,586</b>	<b>574,29,25,000</b>	<b>136,21,47,000</b>	<b>240,37,00,000</b>
<b>800- Other Expenditure</b>				
• State Development Schemes	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>362,65,59,901</b>	<b>1507,18,16,000</b>	<b>435,73,45,000</b>	<b>260,37,00,000</b>
Voted	362,65,59,901	1507,18,16,000	435,73,45,000	260,37,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>362,65,59,901</b>	<b>1407,18,16,000</b>	<b>430,73,45,000</b>	<b>27,04,00,000</b>
State Development Schemes (Central Assistance)	...	100,00,00,000	5,00,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	233,33,00,000
Central Share	...	...	...	139,99,80,000
State Share	...	...	...	93,33,20,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>362,65,59,901</b>	<b>1507,18,16,000</b>	<b>435,73,45,000</b>	<b>260,37,00,000</b>
Voted	362,65,59,901	1507,18,16,000	435,73,45,000	260,37,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4225-04-001 - DIRECTION AND ADMINISTRATION</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- IT infrastructure and computerization [MD]				
60- Other Capital Expenditure				
	19,98,200	21,00,000	1,05,000	...
<b>Total - 4225-04-001-001</b>	19,98,200	21,00,000	1,05,000	...
<b>Total - State Development Schemes</b>	19,98,200	21,00,000	1,05,000	...
<b>Total - 4225-04-001</b>	<b>19,98,200</b>	<b>21,00,000</b>	<b>1,05,000</b>	...
	Voted 19,98,200	21,00,000	1,05,000	...
	Charged ...	...	...	...

**DETAILED ACCOUNT NO. 4225-04-051 - CONSTRUCTION AND DEVELOPMENT**

<b>04 - WELFARE OF MINORITIES</b>				
<b>051- Construction and Development</b>				
<b>State Development Schemes</b>				
001- Rural Infrastructure Development in the Minorities Area (RIDF) (RIDF) [MD]				
53- Major Works / Land and Buildings				
	...	...	...	...
<b>Total - 4225-04-051</b>	...	...	...	...
	Voted ...	...	...	...
	Charged ...	...	...	...

**DETAILED ACCOUNT NO. 4225-04-102 - ECONOMIC DEVELOPMENT**

<b>04 - WELFARE OF MINORITIES</b>				
<b>102- Economic Development</b>				
<b>State Development Schemes</b>				
001- Development and Welfare of Minorities [MD]				
53- Major Works / Land and Buildings				
	149,31,94,790	690,00,00,000	167,50,00,000	20,00,00,000
<b>Total - 4225-04-102-001</b>	149,31,94,790	690,00,00,000	167,50,00,000	20,00,00,000
002- Construction Works for Development of Minorities [MD]				
53- Major Works / Land and Buildings				
	122,93,17,325	242,67,91,000	132,00,93,000	...
<b>Total - 4225-04-102-002</b>	122,93,17,325	242,67,91,000	132,00,93,000	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	272,25,12,115	932,67,91,000	299,50,93,000	20,00,00,000
<b>Total - 4225-04-102</b>	<b>272,25,12,115</b>	<b>932,67,91,000</b>	<b>299,50,93,000</b>	<b>20,00,00,000</b>
Voted	272,25,12,115	932,67,91,000	299,50,93,000	20,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225-04-277 - EDUCATION**

**04 - WELFARE OF MINORITIES**

**277- Education**

**State Development Schemes**

001- Improvement of Buildings of Madrasah [MD]				
53- Major Works / Land and Buildings	30,43,200	15,00,00,000	11,25,00,000	...
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4225-04-277-001</b>	30,43,200	15,00,00,000	11,25,00,000	...
002- Strengthening of Science Laboratories in Madrasah [MD]				
53- Major Works / Land and Buildings	...	15,00,00,000	75,00,000	...
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4225-04-277-002</b>	...	15,00,00,000	75,00,000	...
003- Support for equipment and furniture for Madrasah [MD]				
60- Other Capital Expenditure	10,30,47,785	15,00,00,000	75,00,000	...
<b>Total - 4225-04-277-003</b>	10,30,47,785	15,00,00,000	75,00,000	...
004- Construction of Additional Class Rooms of Madrasahs [MD]				
53- Major Works / Land and Buildings	...	11,00,00,000	55,00,000	...
<b>Total - 4225-04-277-004</b>	...	11,00,00,000	55,00,000	...
005- Construction of Boundary Wall surrounding graveyards / ID gagh / Mazar etc. for minority. [MD]				
53- Major Works / Land and Buildings	...	...	...	...
006- Integrated Minority Development Scheme [MD]				
53- Major Works / Land and Buildings	68,18,27,083	168,00,00,000	76,00,00,000	6,00,00,000
<b>Total - 4225-04-277-006</b>	68,18,27,083	168,00,00,000	76,00,00,000	6,00,00,000
007- Development of Waqf Properties. [MD]				
53- Major Works / Land and Buildings	1,81,32,307	21,00,00,000	15,75,00,000	40,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4225-04-277-007</b>	1,81,32,307	21,00,00,000	15,75,00,000	40,00,000
008- Construction of Administrative Building of the West Bengal Board of Madrasha Education [MD]				
53- Major Works / Land and Buildings	...	2,10,00,000	10,50,000	...
<b>Total - 4225-04-277-008</b>	...	2,10,00,000	10,50,000	...
010- Provision for common rooms for Girls, toilets and drinking water facilities [MD]				
60- Other Capital Expenditure	...	160,00,00,000	8,00,00,000	...
<b>Total - 4225-04-277-010</b>	...	160,00,00,000	8,00,00,000	...
014- Development of Aliah University [MD]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	75,00,000	78,75,000	3,94,000	...
<b>Total - 4225-04-277-014</b>	75,00,000	78,75,000	3,94,000	...
015- Establishment of Sports School [MD]				
53- Major Works / Land and Buildings	...	1,57,50,000	7,88,000	...
<b>Total - 4225-04-277-015</b>	...	1,57,50,000	7,88,000	...
016- Improvement of Libraries, Reading Rooms in Secondary School [MD]				
60- Other Capital Expenditure	4,71,20,428	10,50,00,000	52,50,000	...
<b>Total - 4225-04-277-016</b>	4,71,20,428	10,50,00,000	52,50,000	...
018- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] (OCASPS) [MD]				
53- Major Works / Land and Buildings	...	33,33,00,000	1,66,65,000	...
<b>Total - 4225-04-277-018</b>	...	33,33,00,000	1,66,65,000	...
019- Additional State Share (Top Up) for Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) (OCASPS) [MD]				
53- Major Works / Land and Buildings	13,05,642	...	...	...
<b>Total - 4225-04-277-019</b>	13,05,642	...	...	...
020- Setting up of Educational Institutions for Minorities [MD]				
53- Major Works / Land and Buildings	4,00,73,141	21,00,00,000	15,75,00,000	64,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4225-04-277-020</b>	4,00,73,141	21,00,00,000	15,75,00,000	64,00,000
<b>Total - State Development Schemes</b>	90,20,49,586	474,29,25,000	131,21,47,000	7,04,00,000
<b>State Development Schemes (Central Assistance)</b>				
017- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share] (OCASPS) [MD]				
53- Major Works / Land and Buildings	...	100,00,00,000	5,00,00,000	...
<b>Total - 4225-04-277-017</b>	...	100,00,00,000	5,00,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	100,00,00,000	5,00,00,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
021- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) (SNA- SPARSH) (SPARSH) [MD]				
53- Major Works / Land and Buildings	...	...	...	233,33,00,000
<b>Total - 4225-04-277-021</b>	...	...	...	233,33,00,000
<i>Central Share</i>	...	...	...	139,99,80,000
<i>State Share</i>	...	...	...	93,33,20,000
022- Additional State Share (Top Up) for Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)(SNA-SPARSH) (SPARSH) [MD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	233,33,00,000
<b>Total - 4225-04-277</b>	<b>90,20,49,586</b>	<b>574,29,25,000</b>	<b>136,21,47,000</b>	<b>240,37,00,000</b>
Voted	90,20,49,586	574,29,25,000	136,21,47,000	240,37,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225-04-800 - OTHER EXPENDITURE**

**04 - WELFARE OF MINORITIES**

**800- Other Expenditure**

**State Development Schemes**

001- Construction of Boundary Wall surrounding graveyards / Idgah /  
Mazar,etc. [MD]

53- Major Works / Land and Buildings

... ..

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4225-04-800</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4225 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**04 - WELFARE OF MINORITIES**

**277- Education**

State Development Schemes

900-Deduct Recoveries on Capital Accounts [MD]

70-Deduct Recoveries

01-Others

...	...	...	...
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*Total - 277 - Deduct - Recoveries*

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

State Development Schemes

006-Integrated Minority Development Scheme [MD]

70-Deduct Recoveries

01-Others

...	...	...	...
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*Total - 901 - Deduct - Recoveries*

...	...	...	...
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*Total - 4225 - Deduct - Recoveries*

...	...	...	...
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# CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

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

Voted Rs. 32,67,00,000 *Charged Rs. Nil* Total Rs. 32,67,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,67,00,000	...	32,67,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	32,67,00,000	...	32,67,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
• State Development Schemes	...	7,35,00,000	36,75,000	...
<b>Total - 190</b>	...	<b>7,35,00,000</b>	<b>36,75,000</b>	...
<b>800- Other Expenditure</b>				
• State Development Schemes	61,26,366	31,90,00,000	1,59,50,000	32,67,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	<b>61,26,366</b>	<b>31,90,00,000</b>	<b>1,59,50,000</b>	<b>32,67,00,000</b>
<b>Grand Total - Gross</b>	<b>61,26,366</b>	<b>39,25,00,000</b>	<b>1,96,25,000</b>	<b>32,67,00,000</b>
Voted	61,26,366	39,25,00,000	1,96,25,000	32,67,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>61,26,366</b>	<b>39,25,00,000</b>	<b>1,96,25,000</b>	<b>32,67,00,000</b>
State Development Schemes (Central Assistance)	...	...	...	...
<b>Deduct Recoveries</b>	<b>-8,39,549</b>	...	...	...
<b>Grand Total - Net</b>	<b>52,86,817</b>	<b>39,25,00,000</b>	<b>1,96,25,000</b>	<b>32,67,00,000</b>
Voted	52,86,817	39,25,00,000	1,96,25,000	32,67,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4235-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation [MD]				
54- Investment	...	3,15,00,000	15,75,000	...
<b>Total - 4235-02-190-001</b>	...	3,15,00,000	15,75,000	...
002- Investment in Scheme of Share Capital of NMDFC [MD]				
54- Investment	...	4,20,00,000	21,00,000	...
<b>Total - 4235-02-190-002</b>	...	4,20,00,000	21,00,000	...
<b>Total - State Development Schemes</b>	...	7,35,00,000	36,75,000	...
<b>Total - 4235-02-190</b>	...	<b>7,35,00,000</b>	<b>36,75,000</b>	...
Voted	...	7,35,00,000	36,75,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4235-02-800 - OTHER EXPENDITURE**

<b>02 - SOCIAL WELFARE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
002- Provision for Rural Infrastructure Development in the Minorities Area (RIDF) [MD]				
53- Major Works / Land and Buildings	61,26,366	31,90,00,000	1,59,50,000	32,67,00,000
<b>Total - 4235-02-800-002</b>	61,26,366	31,90,00,000	1,59,50,000	32,67,00,000
005- Scheme for development and Welfare of Minorities [MD]				
53- Major Works / Land and Buildings	...	...	...	...
007- Multi-Sectoral Development Scheme for Minorities (State Share) (OCASPS) (OCASPS) [MD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	61,26,366	31,90,00,000	1,59,50,000	32,67,00,000
<b>State Development Schemes (Central Assistance)</b>				
006- Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) (OCASPS) [MD]				
53- Major Works / Land and Buildings	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4235-02-800</b>	<b>61,26,366</b>	<b>31,90,00,000</b>	<b>1,59,50,000</b>	<b>32,67,00,000</b>
Voted	61,26,366	31,90,00,000	1,59,50,000	32,67,00,000
Charged	...	...	...	...

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

**02 - SOCIAL WELFARE**

**190- Investment in Public Sector and Other Undertakings**

State Development Schemes

002-Investment in Scheme of Share Capital of NMDFC [MD]

70-Deduct Recoveries

01-Others

... ..

*Total - 190 - Deduct - Recoveries*

... ..

**800- Other Expenditure**

State Development Schemes

005-Scheme for development and Welfare of Minorities [MD]

70-Deduct Recoveries

01-Others

... ..

State Development Schemes

900-Refund of Unutilized Fund of CSS Schemes (State Share)  
(CSSREFUND) [MD]

70-Deduct Recoveries

01-Others

-7,53,341 ... ..

State Development Schemes (Central Assistance)

006-Multi-Sectoral Development Scheme for Minorities (Central  
Share) (OCASPS) (OCASPS) [MD]

70-Deduct Recoveries

01-Others

-86,208 ... ..

*Total - 800 - Deduct - Recoveries*

-8,39,549 ... ..

**Total - 4235 - Deduct - Recoveries**

-8,39,549 ... ..

# CAPITAL EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

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

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

<b>Voted Rs. 2,02,29,000</b>	<b>Charged Rs. Nil</b>	<b>Total Rs. 2,02,29,000</b>		
		<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>		<b>2,02,29,000</b>	<b>...</b>	<b>2,02,29,000</b>
<i>Deduct - Recoveries</i>		<b>...</b>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>		<b>2,02,29,000</b>	<b>...</b>	<b>2,02,29,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>800- Other Expenditure</b>				
• State Development Schemes	<b>3,27,27,324</b>	<b>66,15,00,000</b>	<b>46,67,25,000</b>	<b>2,02,29,000</b>
<b>Total - 800</b>	<b>3,27,27,324</b>	<b>66,15,00,000</b>	<b>46,67,25,000</b>	<b>2,02,29,000</b>
<b>Grand Total - Gross</b>	<b>3,27,27,324</b>	<b>66,15,00,000</b>	<b>46,67,25,000</b>	<b>2,02,29,000</b>
Voted	3,27,27,324	66,15,00,000	46,67,25,000	2,02,29,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>3,27,27,324</b>	<b>66,15,00,000</b>	<b>46,67,25,000</b>	<b>2,02,29,000</b>
<i>Deduct Recoveries</i>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>3,27,27,324</b>	<b>66,15,00,000</b>	<b>46,67,25,000</b>	<b>2,02,29,000</b>
Voted	3,27,27,324	66,15,00,000	46,67,25,000	2,02,29,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4250-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
001- Scheme for construction of hostels for Minority Students in the districts [MD]				
53- Major Works / Land and Buildings	2,81,36,409	36,75,00,000	27,56,25,000	2,00,00,000
<b>Total - 4250-00-800-001</b>	2,81,36,409	36,75,00,000	27,56,25,000	2,00,00,000
002- Construction of 2nd Haj House [MD]				
53- Major Works / Land and Buildings	...	22,05,00,000	16,53,75,000	...
<b>Total - 4250-00-800-002</b>	...	22,05,00,000	16,53,75,000	...
004- Construction of Minority Bhavan [MD]				
53- Major Works / Land and Buildings	8,52,720	3,15,00,000	2,36,25,000	2,29,000
<b>Total - 4250-00-800-004</b>	8,52,720	3,15,00,000	2,36,25,000	2,29,000
006- Construction of Office Building of WBMDFC [MD]				
53- Major Works / Land and Buildings	37,38,195	4,20,00,000	21,00,000	...
<b>Total - 4250-00-800-006</b>	37,38,195	4,20,00,000	21,00,000	...
<b>Total - State Development Schemes</b>	3,27,27,324	66,15,00,000	46,67,25,000	2,02,29,000
<b>Total - 4250-00-800</b>	<b>3,27,27,324</b>	<b>66,15,00,000</b>	<b>46,67,25,000</b>	<b>2,02,29,000</b>
	Voted	3,27,27,324	66,15,00,000	46,67,25,000
	Charged	...	...	...

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

<b>800- Other Expenditure</b>				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
004-Construction of Minority Bhavan [MD]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4250**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b><i>Total - 4250 - Deduct - Recoveries</i></b>	...	...	...	...

## LOAN EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

F. Loans and Advances -

**Head of Account : 6225 - Loans For Welfare Of Scheduled Castes, Scheduled Tribes, Other Backward Classes  
And Minorities**

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>04 - WELFARE OF MINORITIES</b>				
<b>190- Loans To Public Sector And Other Undertakings</b>				
• State Development Schemes	25,00,00,000	50,00,00,000	2,50,00,000	...
<b>Total - 190</b>	<b>25,00,00,000</b>	<b>50,00,00,000</b>	<b>2,50,00,000</b>	...
<b>800- Other Loans</b>				
• State Development Schemes	...	95,00,00,000	4,75,00,000	...
<b>Total - 800</b>	...	<b>95,00,00,000</b>	<b>4,75,00,000</b>	...
<b>Grand Total - Gross</b>	<b>25,00,00,000</b>	<b>145,00,00,000</b>	<b>7,25,00,000</b>	...
Voted	25,00,00,000	145,00,00,000	7,25,00,000	...
<i>Charged</i>	...	...	...	...
State Development Schemes	25,00,00,000	145,00,00,000	7,25,00,000	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>25,00,00,000</b>	<b>145,00,00,000</b>	<b>7,25,00,000</b>	...
Voted	25,00,00,000	145,00,00,000	7,25,00,000	...
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 6225-04-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>04 - WELFARE OF MINORITIES</b>				
<b>190- Loans To Public Sector And Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Loan to Meritorious and Needy students of Minority Communities studying Professional/Technical/Vocational courses in India and Abroad [MD]				
55- Loans and Advances	25,00,00,000	50,00,00,000	2,50,00,000	...
<b>Total - 6225-04-190-001</b>	25,00,00,000	50,00,00,000	2,50,00,000	...
<b>Total - State Development Schemes</b>				
	25,00,00,000	50,00,00,000	2,50,00,000	...
<b>Total - 6225-04-190</b>				
	<b>25,00,00,000</b>	<b>50,00,00,000</b>	<b>2,50,00,000</b>	...
Voted	25,00,00,000	50,00,00,000	2,50,00,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 6225-04-800 - OTHER LOANS**

<b>04 - WELFARE OF MINORITIES</b>				
<b>800- Other Loans</b>				
<b>State Development Schemes</b>				
001- Loan to meritorious and needy students on Minority Communities studying professional/Technical/Vocational courses in India and Abroad [MD]				
55- Loans and Advances	...	...	...	...
002- Soft loans to individual minority Youths for small and medium businesses [MD]				
55- Loans and Advances	...	60,00,00,000	3,00,00,000	...
<b>Total - 6225-04-800-002</b>	...	60,00,00,000	3,00,00,000	...
003- Soft loans to self help Group comprising of 10-20 members (at least 60% of members belonging to minority communities) for generating any income generating activities [MD]				
55- Loans and Advances	...	35,00,00,000	1,75,00,000	...
<b>Total - 6225-04-800-003</b>	...	35,00,00,000	1,75,00,000	...
<b>Total - State Development Schemes</b>				
	...	95,00,00,000	4,75,00,000	...
<b>Total - 6225-04-800</b>				
	...	<b>95,00,00,000</b>	<b>4,75,00,000</b>	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6225**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	95,00,00,000	4,75,00,000	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

A. General Services - (a) Organs of State

Head of Account : 2015 - Elections

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>109- Charges for conduct of election to Panchayats/Local Bodies</b>				
• Administrative Expenditure	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
<b>Total - 109</b>	<b>24,96,12,508</b>	<b>35,00,00,000</b>	<b>9,00,00,000</b>	<b>1,00,00,000</b>
<b>Grand Total - Gross</b>	<b>24,96,12,508</b>	<b>35,00,00,000</b>	<b>9,00,00,000</b>	<b>1,00,00,000</b>
Voted	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>24,96,12,508</b>	<b>35,00,00,000</b>	<b>9,00,00,000</b>	<b>1,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>24,96,12,508</b>	<b>35,00,00,000</b>	<b>9,00,00,000</b>	<b>1,00,00,000</b>
Voted	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2015**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2015-00-109 - CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/LOCAL BODIES</b>				
<b>109- Charges for conduct of election to Panchayats/Local Bodies</b>				
<b>Administrative Expenditure</b>				
002- Panchayat Elections [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
<b>Total - 2015-00-109-002</b>	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
<b>Total - Administrative Expenditure</b>	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
<b>Total - 2015-00-109</b>	<b>24,96,12,508</b>	<b>35,00,00,000</b>	<b>9,00,00,000</b>	<b>1,00,00,000</b>
Voted	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2015 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>109- Charges for conduct of election to Panchayats/Local Bodies</b>				
<b>Administrative Expenditure</b>				
002-Panchayat Elections [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2015 - Deduct - Recoveries</i>	...	...	...	...

# REVENUE EXPENDITURE

## DEMAND No. 40

### Panchayats & Rural Development Department

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

#### Head of Account : 2049 - Interest Payments

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Intenal Debts</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 200</b>	...	...	...	...
<b>Total - 01</b>	...	...	...	...
<b>60 - INTEREST ON OTHER OBLIGATIONS</b>				
<b>101- Interest on Deposits</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>701- Miscellaneous</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 701</b>	<b>4,03,78,351</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>
<b>Total - 60</b>	<b>4,03,78,351</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>
Voted	...	...	...	...
Charged	4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
<b>Grand Total - Gross</b>	<b>4,03,78,351</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>
Voted	...	...	...	...
Charged	4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Administrative Expenditure</b>	<b>4,03,78,351</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	<i>4,03,78,351</i>	<i>11,00,00,000</i>	<i>11,00,00,000</i>	<i>11,00,00,000</i>
<b><i>Deduct Recoveries</i></b>	...	...	...	...
<b>Grand Total - Net</b>	<b>4,03,78,351</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>
Voted	...	...	...	...
<i>Charged</i>	<i>4,03,78,351</i>	<i>11,00,00,000</i>	<i>11,00,00,000</i>	<i>11,00,00,000</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.
<b>DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS</b>				
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Intenal Debts</b>				
<b>Administrative Expenditure</b>				
037- Loans from NABARD under W D Fund [PN]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
<b>Total - 2049-01-200</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

<b>DETAILED ACCOUNT NO. 2049-60-101 - INTEREST ON DEPOSITS</b>				
<b>60 - INTEREST ON OTHER OBLIGATIONS</b>				
<b>101- Interest on Deposits</b>				
<b>Administrative Expenditure</b>				
010- Interest on Finance Commission Grants relating to P& RD Dept. (15-FC) [PN]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
<b>Total - 2049-60-101</b>	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

<b>DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS</b>					
<b>60 - INTEREST ON OTHER OBLIGATIONS</b>					
<b>701- Miscellaneous</b>					
<b>Administrative Expenditure</b>					
017- Interest on Finance Commission Grants relating to P & RD Dept (15-FC) (15-FC) [PN]					
45- Interest/Dividend	<i>Charged</i>	4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
<b>Total - 2049-60-701-017</b>		4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
<b>Total - Administrative Expenditure</b>		4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
<b>Total - 2049-60-701</b>		<b>4,03,78,351</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>	<b>11,00,00,000</b>
	Voted	...	...	...	...
	<i>Charged</i>	4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000

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

Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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**DETAILED ACCOUNT NO. 2049 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**60 - INTEREST ON OTHER OBLIGATIONS**

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

009-Penal Interest for late release of BRGF [PN]

70-Deduct Recoveries

01-Others

... ..

*Total - 911 - Deduct - Recoveries*

... ..

*Total - 2049 - Deduct - Recoveries*

... ..

## REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

B - Social Services - (b) Health and Family Welfare

Head of Account : 2210 - Medical and Public Health

Voted Rs. 431,07,46,000

*Charged Rs. Nil*

Total Rs. 431,07,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	431,07,46,000	...	431,07,46,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	431,07,46,000	...	431,07,46,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>06 - PUBLIC HEALTH</b>				
<b>101- Prevention and Control of Diseases</b>				
• State Development Schemes	418,83,88,437	391,96,02,000	423,31,07,000	431,07,46,000
<b>Total - 101</b>	<b>418,83,88,437</b>	<b>391,96,02,000</b>	<b>423,31,07,000</b>	<b>431,07,46,000</b>
<b>Grand Total - Gross</b>	<b>418,83,88,437</b>	<b>391,96,02,000</b>	<b>423,31,07,000</b>	<b>431,07,46,000</b>
Voted	418,83,88,437	391,96,02,000	423,31,07,000	431,07,46,000
<i>Charged</i>	...	...	...	...
State Development Schemes	418,83,88,437	391,96,02,000	423,31,07,000	431,07,46,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>418,83,88,437</b>	<b>391,96,02,000</b>	<b>423,31,07,000</b>	<b>431,07,46,000</b>
Voted	418,83,88,437	391,96,02,000	423,31,07,000	431,07,46,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2210**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2210-06-101 - PREVENTION AND CONTROL OF DISEASES</b>				
<b>06 - PUBLIC HEALTH</b>				
<b>101- Prevention and Control of Diseases</b>				
<b>State Development Schemes</b>				
060- Control of Vector Borne Diseases Programme at Rural Areas [PN]				
11- Travel Expenses	...	10,00,000	3,30,000	...
26- Advertising and Publicity Expenses	75,69,224	4,78,84,000	1,50,00,000	3,98,84,000
31- Grants-in-aid-GENERAL				
02-Other Grants	417,82,63,213	386,57,18,000	421,27,77,000	425,63,62,000
50- Other Charges	25,56,000	50,00,000	50,00,000	1,45,00,000
<b>Total - 2210-06-101-060</b>	<b>418,83,88,437</b>	<b>391,96,02,000</b>	<b>423,31,07,000</b>	<b>431,07,46,000</b>
<b>Total - State Development Schemes</b>	<b>418,83,88,437</b>	<b>391,96,02,000</b>	<b>423,31,07,000</b>	<b>431,07,46,000</b>
<b>Total - 2210-06-101</b>	<b>418,83,88,437</b>	<b>391,96,02,000</b>	<b>423,31,07,000</b>	<b>431,07,46,000</b>
Voted	418,83,88,437	391,96,02,000	423,31,07,000	431,07,46,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 1802,94,97,000

Charged Rs. Nil

Total Rs. 1802,94,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1802,94,97,000	...	1802,94,97,000
Deduct - Recoveries	...	...	...
Net Expenditure	1802,94,97,000	...	1802,94,97,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SEWERAGE AND SANITATION</b>				
<b>105- Sanitation Services</b>				
• State Development Schemes	4,24,20,000	10,000	1,76,75,000	1,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	42,03,73,081	824,59,66,000	899,00,00,000	907,05,62,000
<b>Total - 105</b>	<b>46,27,93,081</b>	<b>824,59,76,000</b>	<b>900,76,75,000</b>	<b>908,55,62,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	180,38,77,336	479,92,31,000	486,00,00,000	527,91,53,000
<b>Total - 789</b>	<b>180,38,77,336</b>	<b>479,92,31,000</b>	<b>486,00,00,000</b>	<b>527,91,53,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	28,44,90,705	345,48,03,000	265,00,00,000	366,47,82,000
<b>Total - 796</b>	<b>28,44,90,705</b>	<b>345,48,03,000</b>	<b>265,00,00,000</b>	<b>366,47,82,000</b>
<b>Grand Total - Gross</b>	<b>255,11,61,122</b>	<b>1650,00,10,000</b>	<b>1651,76,75,000</b>	<b>1802,94,97,000</b>
Voted	255,11,61,122	1650,00,10,000	1651,76,75,000	1802,94,97,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>4,24,20,000</b>	<b>10,000</b>	<b>1,76,75,000</b>	<b>1,50,00,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>250,87,41,122</b>	<b>1650,00,00,000</b>	<b>1650,00,00,000</b>	<b>1801,44,97,000</b>
<i>Central Share</i>	<i>150,52,44,673</i>	<i>990,00,00,000</i>	<i>990,00,00,000</i>	<i>1080,86,98,200</i>
<i>State Share</i>	<i>100,34,96,449</i>	<i>660,00,00,000</i>	<i>660,00,00,000</i>	<i>720,57,98,800</i>
<b><i>Deduct Recoveries</i></b>	...	...	...	...
<b>Grand Total - Net</b>	<b>255,11,61,122</b>	<b>1650,00,10,000</b>	<b>1651,76,75,000</b>	<b>1802,94,97,000</b>
Voted	255,11,61,122	1650,00,10,000	1651,76,75,000	1802,94,97,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2215**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2215-02-105 - SANITATION SERVICES</b>				
<b>02 - SEWERAGE AND SANITATION</b>				
<b>105- Sanitation Services</b>				
<b>State Development Schemes</b>				
004- SBM-Rural; Extra Budgetary Resources (EBR)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
006- Additional State Contribution towards Swachh Bharat Mission (SBM-Rural) (erstwhile Nirmal Bharat Abhiyan) [PN]				
28- Payment of Professional and Special Services				
02-Other charges				
	4,24,20,000	10,000	1,76,75,000	1,50,00,000
<b>Total - 2215-02-105-006</b>	4,24,20,000	10,000	1,76,75,000	1,50,00,000
<b>Total - State Development Schemes</b>				
	4,24,20,000	10,000	1,76,75,000	1,50,00,000
<b>State Development Schemes (Central Assistance)</b>				
003- SBM-Rural; Extra Budgetary Resources (EBR)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
005- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
007- Swachh Bharat Mission (SBM-Rural) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	42,03,73,081	824,59,66,000	899,00,00,000	907,05,62,000
<b>Total - 2215-02-105-007</b>	42,03,73,081	824,59,66,000	899,00,00,000	907,05,62,000
<i>Central Share</i>	25,22,23,849	494,75,79,600	539,40,00,000	544,23,37,200
<i>State Share</i>	16,81,49,232	329,83,86,400	359,60,00,000	362,82,24,800
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
	42,03,73,081	824,59,66,000	899,00,00,000	907,05,62,000
<b>Total - 2215-02-105</b>	<b>46,27,93,081</b>	<b>824,59,76,000</b>	<b>900,76,75,000</b>	<b>908,55,62,000</b>
Voted	46,27,93,081	824,59,76,000	900,76,75,000	908,55,62,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2215**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2215-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>02 - SEWERAGE AND SANITATION</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes (Central Assistance)</b>				
018- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
028- Swachh Bharat Mission (SBM-Rural) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	180,38,77,336	479,92,31,000	486,00,00,000	527,91,53,000
<b>Total - 2215-02-789-028</b>				
	180,38,77,336	479,92,31,000	486,00,00,000	527,91,53,000
	<i>Central Share</i>	<i>108,23,26,402</i>	<i>287,95,38,600</i>	<i>291,60,00,000</i>
	<i>State Share</i>	<i>72,15,50,934</i>	<i>191,96,92,400</i>	<i>194,40,00,000</i>
	<b>180,38,77,336</b>	<b>479,92,31,000</b>	<b>486,00,00,000</b>	<b>527,91,53,000</b>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
	<b>180,38,77,336</b>	<b>479,92,31,000</b>	<b>486,00,00,000</b>	<b>527,91,53,000</b>
	<b>180,38,77,336</b>	<b>479,92,31,000</b>	<b>486,00,00,000</b>	<b>527,91,53,000</b>
	<i>Voted</i>	<i>180,38,77,336</i>	<i>479,92,31,000</i>	<i>486,00,00,000</i>
	<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>

**DETAILED ACCOUNT NO. 2215-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>02 - SEWERAGE AND SANITATION</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes (Central Assistance)</b>				
003- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
004- Swachh Bharat Mission (SBM-Rural) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	28,44,90,705	345,48,03,000	265,00,00,000	366,47,82,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2215**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2215-02-796-004</b>	28,44,90,705	345,48,03,000	265,00,00,000	366,47,82,000
<i>Central Share</i>	17,06,94,423	207,28,81,800	159,00,00,000	219,88,69,200
<i>State Share</i>	11,37,96,282	138,19,21,200	106,00,00,000	146,59,12,800
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	28,44,90,705	345,48,03,000	265,00,00,000	366,47,82,000
<b>Total - 2215-02-796</b>	<b>28,44,90,705</b>	<b>345,48,03,000</b>	<b>265,00,00,000</b>	<b>366,47,82,000</b>
Voted	28,44,90,705	345,48,03,000	265,00,00,000	366,47,82,000
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2216 - Housing

Voted Rs. 13049,99,96,000

Charged Rs. Nil

Total Rs. 13049,99,96,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13049,99,96,000	...	13049,99,96,000
Deduct - Recoveries	...	...	...
Net Expenditure	13049,99,96,000	...	13049,99,96,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>03 - RURAL HOUSING</b>				
<b>002- Banglar Bari (Gramin)</b>				
• State Development Schemes	2915,71,64,580	3182,90,00,000	11770,80,91,000	...
<b>Total - 002</b>	<b>2915,71,64,580</b>	<b>3182,90,00,000</b>	<b>11770,80,91,000</b>	...
<b>105- Indira Awaas Yojana</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	4093,66,52,000	787,67,00,000	6245,03,90,000
<b>Total - 105</b>	...	<b>4093,66,52,000</b>	<b>787,67,00,000</b>	<b>6245,03,90,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	3407,08,80,000	9265,10,00,000	6124,16,38,000	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	1800,89,37,000	295,00,00,000	4136,97,70,000
<b>Total - 789</b>	<b>3407,08,80,000</b>	<b>11065,99,37,000</b>	<b>6419,16,38,000</b>	<b>4136,97,70,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	943,74,60,000	3008,70,00,000	1553,02,71,000	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	945,89,37,000	159,00,00,000	2667,98,36,000
<b>Total - 796</b>	<b>943,74,60,000</b>	<b>3954,59,37,000</b>	<b>1712,02,71,000</b>	<b>2667,98,36,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Gross</b>	<b>7266,55,04,580</b>	<b>22297,15,26,000</b>	<b>20689,67,00,000</b>	<b>13049,99,96,000</b>
Voted	7266,55,04,580	22297,15,26,000	20689,67,00,000	13049,99,96,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>7266,55,04,580</b>	<b>15456,70,00,000</b>	<b>19448,00,00,000</b>	<b>...</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>...</b>	<b>6840,45,26,000</b>	<b>1241,67,00,000</b>	<b>13049,99,96,000</b>
<i>Central Share</i>	...	4104,27,15,600	745,00,20,000	7829,99,97,600
<i>State Share</i>	...	2736,18,10,400	496,66,80,000	5219,99,98,400
<b>Deduct Recoveries</b>	<b>-1,56,00,000</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>7264,99,04,580</b>	<b>22297,15,26,000</b>	<b>20689,67,00,000</b>	<b>13049,99,96,000</b>
Voted	7264,99,04,580	22297,15,26,000	20689,67,00,000	13049,99,96,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2216-03-002 - BANGLAR BARI (GRAMIN)</b>				
<b>03 - RURAL HOUSING</b>				
<b>002- Banglar Bari (Gramin)</b>				
<b>State Development Schemes</b>				
001- Banglar Bari (Gramin) (BB-G) [PN]				
35- Grants for creation of Capital Assets	2900,79,60,000	3182,90,00,000	11735,80,91,000	...
50- Other Charges	14,92,04,580	...	35,00,00,000	...
<b>Total - 2216-03-002-001</b>	<b>2915,71,64,580</b>	<b>3182,90,00,000</b>	<b>11770,80,91,000</b>	<b>...</b>
<b>Total - State Development Schemes</b>	<b>2915,71,64,580</b>	<b>3182,90,00,000</b>	<b>11770,80,91,000</b>	<b>...</b>
<b>Total - 2216-03-002</b>	<b>2915,71,64,580</b>	<b>3182,90,00,000</b>	<b>11770,80,91,000</b>	<b>...</b>
Voted	2915,71,64,580	3182,90,00,000	11770,80,91,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-03-105 - INDIRA AWAAS YOJANA**

<b>03 - RURAL HOUSING</b>				
<b>105- Indira Awaas Yojana</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
003- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana) (SNA-SPARSH) (SPARSH) [PN]				
35- Grants for creation of Capital Assets	...	4093,66,52,000	787,67,00,000	6245,03,90,000
<b>Total - 2216-03-105-003</b>	<b>...</b>	<b>4093,66,52,000</b>	<b>787,67,00,000</b>	<b>6245,03,90,000</b>
<i>Central Share</i>	...	2456,19,91,200	472,60,20,000	3747,02,34,000
<i>State Share</i>	...	1637,46,60,800	315,06,80,000	2498,01,56,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>...</b>	<b>4093,66,52,000</b>	<b>787,67,00,000</b>	<b>6245,03,90,000</b>
<b>Total - 2216-03-105</b>	<b>...</b>	<b>4093,66,52,000</b>	<b>787,67,00,000</b>	<b>6245,03,90,000</b>
Voted	...	4093,66,52,000	787,67,00,000	6245,03,90,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-03-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>03 - RURAL HOUSING</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				

**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.
007- Banglar Bari (Gramin) (BB-G) [PN]				
35- Grants for creation of Capital Assets	3407,08,80,000	9265,10,00,000	6124,16,38,000	...
<b>Total - 2216-03-789-007</b>	3407,08,80,000	9265,10,00,000	6124,16,38,000	...
<b>Total - State Development Schemes</b>	3407,08,80,000	9265,10,00,000	6124,16,38,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
006- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana) (SNA-SPARSH) (SPARSH) [PN]				
35- Grants for creation of Capital Assets	...	1800,89,37,000	295,00,00,000	4136,97,70,000
<b>Total - 2216-03-789-006</b>	...	1800,89,37,000	295,00,00,000	4136,97,70,000
<i>Central Share</i>	...	1080,53,62,200	177,00,00,000	2482,18,62,000
<i>State Share</i>	...	720,35,74,800	118,00,00,000	1654,79,08,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	1800,89,37,000	295,00,00,000	4136,97,70,000
<b>Total - 2216-03-789</b>	<b>3407,08,80,000</b>	<b>11065,99,37,000</b>	<b>6419,16,38,000</b>	<b>4136,97,70,000</b>
<i>Voted</i>	3407,08,80,000	11065,99,37,000	6419,16,38,000	4136,97,70,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2216-03-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**03 - RURAL HOUSING**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

007- Banglar Bari (Gramin) (BB-G) [PN]				
35- Grants for creation of Capital Assets	943,74,60,000	3008,70,00,000	1553,02,71,000	...
<b>Total - 2216-03-796-007</b>	943,74,60,000	3008,70,00,000	1553,02,71,000	...
<b>Total - State Development Schemes</b>	943,74,60,000	3008,70,00,000	1553,02,71,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
006- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana) (SNA-SPARSH) (SPARSH) [PN]				
35- Grants for creation of Capital Assets	...	945,89,37,000	159,00,00,000	2667,98,36,000



# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 24,09,000

Charged Rs. Nil

Total Rs. 24,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	24,09,000	...	24,09,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	24,08,000	...	24,08,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
• Administrative Expenditure	20,36,766	21,83,000	23,05,000	24,09,000
<b>Total - 191</b>	<b>20,36,766</b>	<b>21,83,000</b>	<b>23,05,000</b>	<b>24,09,000</b>
<b>Grand Total - Gross</b>	<b>20,36,766</b>	<b>21,83,000</b>	<b>23,05,000</b>	<b>24,09,000</b>
Voted	20,36,766	21,83,000	23,05,000	24,09,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>20,36,766</b>	<b>21,83,000</b>	<b>23,05,000</b>	<b>24,09,000</b>
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Grand Total - Net</b>	<b>20,36,766</b>	<b>21,82,000</b>	<b>23,04,000</b>	<b>24,08,000</b>
Voted	20,36,766	21,82,000	23,04,000	24,08,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.</b>				
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
<b>Administrative Expenditure</b>				
013- Township and administrative colonies [PN]				
01- Salaries				
01-Pay	5,37,200	5,61,000	5,56,000	5,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	73,452	1,23,000	1,15,000	2,67,000
03-House Rent Allowance	64,464	71,000	67,000	71,000
04-Ad hoc Bonus	...	7,000	...	7,000
07-Other Allowances	2,400	14,000	7,000	14,000
12-Medical Allowance	6,000	7,000	6,000	7,000
<b>Total - 2217-05-191-013-01</b>	6,83,516	7,83,000	7,51,000	9,39,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	250	5,000	3,000	5,000
<b>Total - 2217-05-191-013-13</b>	250	5,000	3,000	5,000
14- Rents, Rates and Taxes				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	1,000	...	1,000
<b>Total - 2217-05-191-013</b>	20,36,766	21,83,000	23,05,000	24,09,000
<b>Total - Administrative Expenditure</b>	20,36,766	21,83,000	23,05,000	24,09,000
<b>Total - 2217-05-191</b>	<b>20,36,766</b>	<b>21,83,000</b>	<b>23,05,000</b>	<b>24,09,000</b>
Voted	20,36,766	21,83,000	23,05,000	24,09,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**05 - OTHER URBAN DEVELOPMENT SCHEMES**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2217**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
Administrative Expenditure				
013-Township and administrative colonies [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 191 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 2217 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 3409,70,51,000

Charged Rs. Nil

Total Rs. 3409,70,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3409,70,51,000	...	3409,70,51,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3409,70,50,000	...	3409,70,50,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
• State Development Schemes	48,98,37,400	64,56,00,000	64,56,00,000	55,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 200</b>	<b>48,98,37,400</b>	<b>64,56,00,000</b>	<b>64,56,00,000</b>	<b>55,00,00,000</b>
<b>Total - 02</b>	<b>48,98,37,400</b>	<b>64,56,00,000</b>	<b>64,56,00,000</b>	<b>55,00,00,000</b>
<b>03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME</b>				
<b>101- National Old Age Pension Scheme</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	495,35,41,000	659,37,54,000	497,00,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1226,75,78,000
<b>Total - 101</b>	<b>495,35,41,000</b>	<b>659,37,54,000</b>	<b>497,00,00,000</b>	<b>1226,75,78,000</b>
<b>102- National Family Benefit Scheme</b>				
• State Development Schemes	39,46,12,000	25,23,14,000	42,60,00,000	...
• State Development Schemes (Central Assistance)	39,46,12,000	52,16,00,000	42,60,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	80,62,63,000
<b>Total - 102</b>	<b>78,92,24,000</b>	<b>77,39,14,000</b>	<b>85,20,00,000</b>	<b>80,62,63,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	2,44,60,000	3,23,14,000	3,04,00,000	...
• State Development Schemes (Central Assistance)	161,79,62,000	321,18,61,000	166,20,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1000,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 789</b>	<b>164,24,22,000</b>	<b>324,41,75,000</b>	<b>169,24,00,000</b>	<b>1000,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	2,49,20,000	3,23,14,000	3,20,00,000	...
• State Development Schemes (Central Assistance)	99,78,39,000	114,27,85,000	103,04,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	555,00,00,000
<b>Total - 796</b>	<b>102,27,59,000</b>	<b>117,50,99,000</b>	<b>106,24,00,000</b>	<b>555,00,00,000</b>
<b>Total - 03</b>	<b>840,79,46,000</b>	<b>1178,69,42,000</b>	<b>857,68,00,000</b>	<b>2862,38,41,000</b>
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
• State Development Schemes	1310,91,24,518	1221,55,00,000	1608,45,80,000	323,10,93,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<b>Total - 102</b>	<b>1310,91,24,518</b>	<b>1221,55,00,000</b>	<b>1608,45,80,000</b>	<b>323,10,93,000</b>
<b>110- Other Insurance Scheme</b>				
• State Development Schemes	...	...	...	10,000
<b>Total - 110</b>	...	...	...	10,000
<b>200- Other Programmes</b>				
• Administrative Expenditure	...	2,46,76,000	2,15,00,000	2,32,00,000
<b>Total - 200</b>	...	<b>2,46,76,000</b>	<b>2,15,00,000</b>	<b>2,32,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	403,82,03,419	389,28,20,000	373,92,48,000	92,60,03,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...
<b>Total - 789</b>	<b>403,82,03,419</b>	<b>389,28,20,000</b>	<b>373,92,48,000</b>	<b>92,60,03,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	201,00,44,317	312,15,00,000	279,23,04,000	74,29,04,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 796</b>	<b>201,00,44,317</b>	<b>312,15,00,000</b>	<b>279,23,04,000</b>	<b>74,29,04,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 60</b>	<b>1915,73,72,254</b>	<b>1925,44,96,000</b>	<b>2263,76,32,000</b>	<b>492,32,10,000</b>
<b>Grand Total - Gross</b>	<b>2805,51,55,654</b>	<b>3168,70,38,000</b>	<b>3186,00,32,000</b>	<b>3409,70,51,000</b>
Voted	2805,51,55,654	3168,70,38,000	3186,00,32,000	3409,70,51,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	<b>2,46,76,000</b>	<b>2,15,00,000</b>	<b>2,32,00,000</b>
<b>State Development Schemes</b>	<b>2009,12,01,654</b>	<b>2019,23,62,000</b>	<b>2375,01,32,000</b>	<b>545,00,10,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>796,39,54,000</b>	<b>1147,00,00,000</b>	<b>808,84,00,000</b>	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	<b>2862,38,41,000</b>
Central Share	...	...	...	901,97,14,918
State Share	...	...	...	1960,41,26,082
<b>Deduct Recoveries</b>	<b>-9,35,305</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>2805,42,20,349</b>	<b>3168,70,37,000</b>	<b>3186,00,31,000</b>	<b>3409,70,50,000</b>
Voted	2805,42,20,349	3168,70,37,000	3186,00,31,000	3409,70,50,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
<b>State Development Schemes</b>				
030- Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,98,37,400	64,56,00,000	64,56,00,000	55,00,00,000
<b>Total - 2235-02-200-030</b>	48,98,37,400	64,56,00,000	64,56,00,000	55,00,00,000
044- Citizen Service Centre under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [PN]				
19- Maintenance	...	...	...	...
98- Training	...	...	...	...
049- Expenditure for Cremation / Burial of the deceased persons affected by COVID-19 in Rural Bengal [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	48,98,37,400	64,56,00,000	64,56,00,000	55,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
043- Citizen Service Centre under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [PN]				
19- Maintenance	...	...	...	...
98- Training	...	...	...	...
<b>Total - 2235-02-200</b>	<b>48,98,37,400</b>	<b>64,56,00,000</b>	<b>64,56,00,000</b>	<b>55,00,00,000</b>
	Voted	48,98,37,400	64,56,00,000	64,56,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2235-03-101 - NATIONAL OLD AGE PENSION SCHEME**

**03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME**

**101- National Old Age Pension Scheme**

**State Development Schemes**

002- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (State Share) (NSAP) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

004- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

**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.
006- Indira Gandhi National Widow Pension Scheme (IGNWPS)(State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
001- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	298,39,22,000	370,22,43,000	290,00,00,000	...
<b>Total - 2235-03-101-001</b>	298,39,22,000	370,22,43,000	290,00,00,000	...
003- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,98,42,000	23,99,11,000	20,00,00,000	...
<b>Total - 2235-03-101-003</b>	15,98,42,000	23,99,11,000	20,00,00,000	...
005- Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	180,97,77,000	265,16,00,000	187,00,00,000	...
<b>Total - 2235-03-101-005</b>	180,97,77,000	265,16,00,000	187,00,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	495,35,41,000	659,37,54,000	497,00,00,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
010- Indira Gandhi National Old Age Pension Scheme (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	748,25,26,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2235-03-101-010</b>	...	...	...	748,25,26,000
<i>Central Share</i>	...	...	...	228,06,73,925
<i>State Share</i>	...	...	...	520,18,52,075
012- Indira Gandhi National Widow Pension Scheme (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	425,25,26,000
<b>Total - 2235-03-101-012</b>	...	...	...	425,25,26,000
<i>Central Share</i>	...	...	...	129,91,46,693
<i>State Share</i>	...	...	...	295,33,79,307
014- Indira Gandhi National Disability Pension Scheme (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	53,25,26,000
<b>Total - 2235-03-101-014</b>	...	...	...	53,25,26,000
<i>Central Share</i>	...	...	...	15,97,57,800
<i>State Share</i>	...	...	...	37,27,68,200
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	1226,75,78,000
<b>Total - 2235-03-101</b>	<b>495,35,41,000</b>	<b>659,37,54,000</b>	<b>497,00,00,000</b>	<b>1226,75,78,000</b>
Voted	495,35,41,000	659,37,54,000	497,00,00,000	1226,75,78,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2235-03-102 - NATIONAL FAMILY BENEFIT SCHEME**

**03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME**

**102- National Family Benefit Scheme**

**State Development Schemes**

002- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

39,46,12,000      25,23,14,000      42,60,00,000      ...

**Total - 2235-03-102-002**      39,46,12,000      25,23,14,000      42,60,00,000      ...

**Total - State Development Schemes**      39,46,12,000      25,23,14,000      42,60,00,000      ...

**State Development Schemes (Central Assistance)**

**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.
001- National Family Benefit Scheme (NFBS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,46,12,000	52,16,00,000	42,60,00,000	...
<b>Total - 2235-03-102-001</b>	39,46,12,000	52,16,00,000	42,60,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	39,46,12,000	52,16,00,000	42,60,00,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
003- National Family Benefit Scheme (NFBS)(SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	80,62,63,000
<b>Total - 2235-03-102-003</b>	...	...	...	80,62,63,000
<i>Central Share</i>	...	...	...	40,31,31,500
<i>State Share</i>	...	...	...	40,31,31,500
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	80,62,63,000
<b>Total - 2235-03-102</b>	<b>78,92,24,000</b>	<b>77,39,14,000</b>	<b>85,20,00,000</b>	<b>80,62,63,000</b>
Voted	78,92,24,000	77,39,14,000	85,20,00,000	80,62,63,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-03-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

002- Indira Gandhi National Old Age Pension Scheme (IGNOAPS)  
(State Share) (NSAP) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

004- National Family Benefit Scheme (NFBS) (State Share) (NSAP)  
[PN]

31- Grants-in-aid-GENERAL

02-Other Grants

2,44,60,000      3,23,14,000      3,04,00,000      ...

**Total - 2235-03-789-004**      2,44,60,000      3,23,14,000      3,04,00,000      ...

**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.
006- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Indira Gandhi National Widow Pension Scheme (IGNWPS)(State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	2,44,60,000	3,23,14,000	3,04,00,000	...
<b>State Development Schemes (Central Assistance)</b>				
001- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	106,18,92,000	245,11,53,000	104,00,00,000	...
<b>Total - 2235-03-789-001</b>	106,18,92,000	245,11,53,000	104,00,00,000	...
003- National Family Benefit Scheme(NFBS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,44,60,000	9,20,82,000	3,04,00,000	...
<b>Total - 2235-03-789-003</b>	2,44,60,000	9,20,82,000	3,04,00,000	...
005- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,69,08,000	11,70,26,000	7,00,00,000	...
<b>Total - 2235-03-789-005</b>	2,69,08,000	11,70,26,000	7,00,00,000	...
007- Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,47,02,000	55,16,00,000	52,16,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2235-03-789-007</b>	50,47,02,000	55,16,00,000	52,16,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	161,79,62,000	321,18,61,000	166,20,00,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
012- Indira Gandhi National Old Age Pension Scheme (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	580,00,00,000
<b>Total - 2235-03-789-012</b>	...	...	...	580,00,00,000
<i>Central Share</i>	...	...	...	176,78,40,000
<i>State Share</i>	...	...	...	403,21,60,000
014- Indira Gandhi National Widow Pension Scheme (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	330,00,00,000
<b>Total - 2235-03-789-014</b>	...	...	...	330,00,00,000
<i>Central Share</i>	...	...	...	100,81,50,000
<i>State Share</i>	...	...	...	229,18,50,000
016- Indira Gandhi National Disability Pension Scheme (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	40,00,00,000
<b>Total - 2235-03-789-016</b>	...	...	...	40,00,00,000
<i>Central Share</i>	...	...	...	12,00,00,000
<i>State Share</i>	...	...	...	28,00,00,000
018- National Family Benefit Scheme (NFBS)(SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	50,00,00,000
<b>Total - 2235-03-789-018</b>	...	...	...	50,00,00,000
<i>Central Share</i>	...	...	...	25,00,00,000
<i>State Share</i>	...	...	...	25,00,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	1000,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2235-03-789</b>	<b>164,24,22,000</b>	<b>324,41,75,000</b>	<b>169,24,00,000</b>	<b>1000,00,00,000</b>
Voted	164,24,22,000	324,41,75,000	169,24,00,000	1000,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-03-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

002- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
004- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	2,49,20,000	3,23,14,000	3,20,00,000	...
<b>Total - 2235-03-796-004</b>	<b>2,49,20,000</b>	<b>3,23,14,000</b>	<b>3,20,00,000</b>	<b>...</b>
006- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
008- Indira Gandhi National Widow Pension Scheme (IGNWPS)(State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
009- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
010- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
011- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	<b>2,49,20,000</b>	<b>3,23,14,000</b>	<b>3,20,00,000</b>	<b>...</b>
<b>State Development Schemes (Central Assistance)</b>				
001- Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	55,93,68,000	50,16,00,000	56,00,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2235-03-796-001</b>	55,93,68,000	50,16,00,000	56,00,00,000	...
<b>003- National Family Benefit Scheme (NFBS) (Central Share) (NSAP) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	2,49,20,000	9,28,55,000	3,20,00,000	...
<b>Total - 2235-03-796-003</b>	2,49,20,000	9,28,55,000	3,20,00,000	...
<b>005- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	1,58,16,000	9,98,39,000	3,00,00,000	...
<b>Total - 2235-03-796-005</b>	1,58,16,000	9,98,39,000	3,00,00,000	...
<b>007- Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) (NSAP) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	39,77,35,000	44,84,91,000	40,84,00,000	...
<b>Total - 2235-03-796-007</b>	39,77,35,000	44,84,91,000	40,84,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	99,78,39,000	114,27,85,000	103,04,00,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
<b>012- Indira Gandhi National Old Age Pension Scheme (SNA-SPARSH) (SPARSH) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	330,00,00,000
<b>Total - 2235-03-796-012</b>	...	...	...	330,00,00,000
<i>Central Share</i>	...	...	...	100,58,40,000
<i>State Share</i>	...	...	...	229,41,60,000
<b>014- Indira Gandhi National Widow Pension Scheme (SNA-SPARSH) (SPARSH) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	...	...	185,00,00,000
<b>Total - 2235-03-796-014</b>	...	...	...	185,00,00,000
<i>Central Share</i>	...	...	...	56,51,75,000
<i>State Share</i>	...	...	...	128,48,25,000

**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.
<hr/>				
016- Indira Gandhi National Disability Pension Scheme (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	20,00,00,000
<hr/>				
<b>Total - 2235-03-796-016</b>	...	...	...	20,00,00,000
<i>Central Share</i>	...	...	...	6,00,00,000
<i>State Share</i>	...	...	...	14,00,00,000
<hr/>				
018- National Family Benefit Scheme (NFBS)(SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	20,00,00,000
<hr/>				
<b>Total - 2235-03-796-018</b>	...	...	...	20,00,00,000
<i>Central Share</i>	...	...	...	10,00,00,000
<i>State Share</i>	...	...	...	10,00,00,000
<hr/>				
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	555,00,00,000
<hr/>				
<b>Total - 2235-03-796</b>	<b>102,27,59,000</b>	<b>117,50,99,000</b>	<b>106,24,00,000</b>	<b>555,00,00,000</b>
<hr/>				
Voted	102,27,59,000	117,50,99,000	106,24,00,000	555,00,00,000
Charged	...	...	...	...
<hr/>				

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

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**102- Pensions under Social Security Schemes**

**State Development Schemes**

001- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
007- National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Indira Gandhi National Disability Pension Scheme (IGNDPS) (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Indira Gandhi National Widow Pension Scheme (IGNWPS) (State Share) (NSAP) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	757,09,26,978	502,45,00,000	871,09,10,000	215,02,50,000
<b>Total - 2235-60-102-013</b>	757,09,26,978	502,45,00,000	871,09,10,000	215,02,50,000
014- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	454,36,97,540	523,20,00,000	639,41,70,000	100,16,61,000
<b>Total - 2235-60-102-014</b>	454,36,97,540	523,20,00,000	639,41,70,000	100,16,61,000
015- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,45,00,000	195,90,00,000	97,95,00,000	7,91,82,000
<b>Total - 2235-60-102-015</b>	99,45,00,000	195,90,00,000	97,95,00,000	7,91,82,000
<b>Total - State Development Schemes</b>	1310,91,24,518	1221,55,00,000	1608,45,80,000	323,10,93,000
<b>State Development Schemes (Central Assistance)</b>				
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2235-60-102</b>	<b>1310,91,24,518</b>	<b>1221,55,00,000</b>	<b>1608,45,80,000</b>	<b>323,10,93,000</b>
Voted	1310,91,24,518	1221,55,00,000	1608,45,80,000	323,10,93,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-110 - OTHER INSURANCE SCHEME</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>110- Other Insurance Scheme</b>				
<b>State Development Schemes</b>				
001- Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]				
50- Other Charges	...	...	...	10,000
<b>Total - 2235-60-110-001</b>	...	...	...	10,000
<b>Total - State Development Schemes</b>	...	...	...	10,000
<b>Total - 2235-60-110</b>	...	...	...	<b>10,000</b>
	Voted	...	...	10,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES**

<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
<b>Administrative Expenditure</b>				
075- Payment of Compensation to the Families of Victims in Sewerage Cleaning Works [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	25,00,000	50,00,000
<b>Total - 2235-60-200-075</b>	...	50,00,000	25,00,000	50,00,000
099- Payment of compensation to the families of victims in Septic Tank Cleaning Works [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	90,00,000	50,00,000
<b>Total - 2235-60-200-099</b>	...	50,00,000	90,00,000	50,00,000
100- Implementation of SAHAY Programme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,46,76,000	1,00,00,000	1,32,00,000
<b>Total - 2235-60-200-100</b>	...	1,46,76,000	1,00,00,000	1,32,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - Administrative Expenditure</b>	...	2,46,76,000	2,15,00,000	2,32,00,000
<b>Total - 2235-60-200</b>	...	<b>2,46,76,000</b>	<b>2,15,00,000</b>	<b>2,32,00,000</b>
Voted	...	2,46,76,000	2,15,00,000	2,32,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**60 - OTHER SOCIAL SECURITY AND WELFARE**

**PROGRAMMES**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

004- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	237,94,34,193	127,40,00,000	133,61,78,000	49,96,57,000
<b>Total - 2235-60-789-020</b>	237,94,34,193	127,40,00,000	133,61,78,000	49,96,57,000
021- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	142,80,19,226	218,73,20,000	218,73,20,000	40,90,25,000
<b>Total - 2235-60-789-021</b>	142,80,19,226	218,73,20,000	218,73,20,000	40,90,25,000
022- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,07,50,000	43,15,00,000	21,57,50,000	1,73,21,000
<b>Total - 2235-60-789-022</b>	23,07,50,000	43,15,00,000	21,57,50,000	1,73,21,000
<b>Total - State Development Schemes</b>	403,82,03,419	389,28,20,000	373,92,48,000	92,60,03,000
<b>State Development Schemes (Central Assistance)</b>				
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2235-60-789</b>	<b>403,82,03,419</b>	<b>389,28,20,000</b>	<b>373,92,48,000</b>	<b>92,60,03,000</b>
Voted	403,82,03,419	389,28,20,000	373,92,48,000	92,60,03,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

001- National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- National Family Benefit Scheme (NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	86,52,48,797	119,35,00,000	120,53,04,000	47,02,66,000
<b>Total - 2235-60-796-022</b>	<b>86,52,48,797</b>	<b>119,35,00,000</b>	<b>120,53,04,000</b>	<b>47,02,66,000</b>
023- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	78,37,95,520	124,60,00,000	124,60,00,000	24,54,15,000
<b>Total - 2235-60-796-023</b>	<b>78,37,95,520</b>	<b>124,60,00,000</b>	<b>124,60,00,000</b>	<b>24,54,15,000</b>
024- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	36,10,00,000	68,20,00,000	34,10,00,000	2,72,23,000
<b>Total - 2235-60-796-024</b>	<b>36,10,00,000</b>	<b>68,20,00,000</b>	<b>34,10,00,000</b>	<b>2,72,23,000</b>
<b>Total - State Development Schemes</b>	<b>201,00,44,317</b>	<b>312,15,00,000</b>	<b>279,23,04,000</b>	<b>74,29,04,000</b>
<b>State Development Schemes (Central Assistance)</b>				
002- Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
003- Provision against ACA for National Family Benefit Scheme [NFBS] (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
014- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
016- Indira Gandhi National Widow Pension Scheme (IGNWPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>Total - 2235-60-796</b>	<b>201,00,44,317</b>	<b>312,15,00,000</b>	<b>279,23,04,000</b>	<b>74,29,04,000</b>
Voted	201,00,44,317	312,15,00,000	279,23,04,000	74,29,04,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-800 - OTHER EXPENDITURE**

**60 - OTHER SOCIAL SECURITY AND WELFARE**

**PROGRAMMES**

**800- Other Expenditure**

**Administrative Expenditure**

002- Implementation of Sahay Programme [PN]

27- Minor Works/ Maintenance

31- Grants-in-aid-GENERAL

02-Other Grants

**Total - 2235-60-800**

Voted

*Charged*

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>01 - REHABILITATION</b>				
<b>202- Other Rehabilitation Schemes</b>				
Administrative Expenditure				
001-Expenditure on P.L.Homes [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 202 - Deduct - Recoveries</i>	...	...	...	...
<b>02- SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
State Development Schemes				
030-Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. [PN]				
70-Deduct Recoveries				
01-Others	-6,404	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-6,404	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
030-Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. [PN]				
70-Deduct Recoveries				
01-Others	-30,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-30,000	...	...	...
<b>60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
State Development Schemes				
013-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-National Old Age Pension Scheme [NOAPS] (State Share) (NSAP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**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.
<hr/>				
007-National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<hr/>				
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<b>110- Other Insurance Scheme</b>				
State Development Schemes				
001-Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<hr/>				
<i>Total - 110 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
022-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
002-Provision against ACA for National Old Age Pension [NOAPS] (Central Share) (NSAP) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<hr/>				
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
002-Implementation of Sahay Programme [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<hr/>				
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
074-Implementation of Sahay Programme [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
009-National Old Age Pension (NOAPS) [PN]				
70-Deduct Recoveries				
01-Others	-8,67,901	...	...	...
037-National Family Benefit Schemes (NFBS) [PN]				

**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	-31,000	...	...	...
State Development Schemes				
013-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,98,901	-1,000	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>	-9,35,305	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 10,000

Charged Rs. Nil

Total Rs. 10,000

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

**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.	...	20,00,000	6,60,000	10,000
• State Development Schemes	...	20,00,000	6,60,000	10,000
<b>Total - 103</b>	...	20,00,000	6,60,000	10,000
<b>Grand Total - Gross</b>	...	20,00,000	6,60,000	10,000
Voted	...	20,00,000	6,60,000	10,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	20,00,000	6,60,000	10,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	20,00,000	6,60,000	10,000
Voted	...	20,00,000	6,60,000	10,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
018- Gangasagar Mela [PN]				
50- Other Charges	...	20,00,000	6,60,000	10,000
<b>Total - 2250-00-103-018</b>	...	20,00,000	6,60,000	10,000
<b>Total - State Development Schemes</b>	...	20,00,000	6,60,000	10,000
<b>Total - 2250-00-103</b>	...	<b>20,00,000</b>	<b>6,60,000</b>	<b>10,000</b>
Voted	...	20,00,000	6,60,000	10,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

C - Economic Services - (a) Agriculture and Allied Activities

Head of Account : 2401 - Crop Husbandry

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	22,48,000	...	...	...
• State Development Schemes (Central Assistance)	33,73,000	...	...	...
<b>Total - 789</b>	<b>56,21,000</b>	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	5,55,000	...	...	...
• State Development Schemes (Central Assistance)	8,33,000	...	...	...
<b>Total - 796</b>	<b>13,88,000</b>	...	...	...
<b>800- Other Expenditure</b>				
• State Development Schemes	67,57,000	...	...	...
• State Development Schemes (Central Assistance)	1,01,34,000	...	...	...
<b>Total - 800</b>	<b>1,68,91,000</b>	...	...	...
<b>Grand Total - Gross</b>	<b>2,39,00,000</b>	...	...	...
Voted	2,39,00,000	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>95,60,000</b>	...	...	...
<b>State Development Schemes (Central Assistance)</b>	<b>1,43,40,000</b>	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>2,39,00,000</b>	...	...	...
Voted	2,39,00,000	...	...	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
087- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
146- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	22,48,000	...	...	...
<b>Total - 2401-00-789-146</b>	22,48,000	...	...	...
<b>Total - State Development Schemes</b>				
	22,48,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
086- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
145- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,73,000	...	...	...
<b>Total - 2401-00-789-145</b>	33,73,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>				
	33,73,000	...	...	...
<b>Total - 2401-00-789</b>				
	<b>56,21,000</b>	...	...	...
Voted	56,21,000	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

073- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)  
[PN]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
127- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	5,55,000	...	...	...
<b>Total - 2401-00-796-127</b>	5,55,000	...	...	...
<b>Total - State Development Schemes</b>	5,55,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
072- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
126- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	8,33,000	...	...	...
<b>Total - 2401-00-796-126</b>	8,33,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	8,33,000	...	...	...
<b>Total - 2401-00-796</b>	<b>13,88,000</b>	...	...	...
Voted	13,88,000	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

022- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
058- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	67,57,000	...	...	...
<b>Total - 2401-00-800-058</b>	67,57,000	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	67,57,000	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
017- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
057- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,01,34,000	...	...	...
<b>Total - 2401-00-800-057</b>	1,01,34,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	1,01,34,000	...	...	...
<b>Total - 2401-00-800</b>	<b>1,68,91,000</b>	...	...	...
Voted	1,68,91,000	...	...	...
Charged	...	...	...	...
<b>Total - 2401 - Deduct - Recoveries</b>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (a) Agriculture and Allied Activities

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 15,00,00,000

Charged Rs. Nil

Total Rs. 15,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,00,00,000	...	15,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	15,00,00,000	...	15,00,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHERS</b>				
<b>103- Special Initiatives for development of Agriculture and Allied Sectors</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,64,07,625	6,70,34,000	9,70,34,000	9,45,00,000
<b>Total - 103</b>	<b>2,64,07,625</b>	<b>6,70,34,000</b>	<b>9,70,34,000</b>	<b>9,45,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	98,22,412	11,89,33,000	6,92,00,000	4,35,00,000
<b>Total - 789</b>	<b>98,22,412</b>	<b>11,89,33,000</b>	<b>6,92,00,000</b>	<b>4,35,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	24,11,021	7,90,33,000	3,92,75,000	1,20,00,000
<b>Total - 796</b>	<b>24,11,021</b>	<b>7,90,33,000</b>	<b>3,92,75,000</b>	<b>1,20,00,000</b>
<b>Grand Total - Gross</b>	<b>3,86,41,058</b>	<b>26,50,00,000</b>	<b>20,55,09,000</b>	<b>15,00,00,000</b>
Voted	3,86,41,058	26,50,00,000	20,55,09,000	15,00,00,000
Charged	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>3,86,41,058</b>	<b>26,50,00,000</b>	<b>20,55,09,000</b>	<b>15,00,00,000</b>
Central Share	2,31,84,635	15,90,00,000	12,33,05,400	9,00,00,000
State Share	1,54,56,423	10,60,00,000	8,22,03,600	6,00,00,000
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>3,86,41,058</b>	<b>26,50,00,000</b>	<b>20,55,09,000</b>	<b>15,00,00,000</b>
Voted	3,86,41,058	26,50,00,000	20,55,09,000	15,00,00,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2435-60-103 - SPECIAL INITIATIVES FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS</b>				
<b>60 - OTHERS</b>				
<b>103- Special Initiatives for development of Agriculture and Allied Sectors</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
010- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,64,07,625	6,70,34,000	9,70,34,000	9,45,00,000
<b>Total - 2435-60-103-010</b>	2,64,07,625	6,70,34,000	9,70,34,000	9,45,00,000
<i>Central Share</i>	1,58,44,575	4,02,20,400	5,82,20,400	5,67,00,000
<i>State Share</i>	1,05,63,050	2,68,13,600	3,88,13,600	3,78,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	2,64,07,625	6,70,34,000	9,70,34,000	9,45,00,000
<b>Total - 2435-60-103</b>	<b>2,64,07,625</b>	<b>6,70,34,000</b>	<b>9,70,34,000</b>	<b>9,45,00,000</b>
Voted	2,64,07,625	6,70,34,000	9,70,34,000	9,45,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2435-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>60 - OTHERS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
011- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	98,22,412	11,89,33,000	6,92,00,000	4,35,00,000
<b>Total - 2435-60-789-011</b>	98,22,412	11,89,33,000	6,92,00,000	4,35,00,000
<i>Central Share</i>	58,93,447	7,13,59,800	4,15,20,000	2,61,00,000
<i>State Share</i>	39,28,965	4,75,73,200	2,76,80,000	1,74,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	98,22,412	11,89,33,000	6,92,00,000	4,35,00,000
<b>Total - 2435-60-789</b>	<b>98,22,412</b>	<b>11,89,33,000</b>	<b>6,92,00,000</b>	<b>4,35,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	98,22,412	11,89,33,000	6,92,00,000	4,35,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2435-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**60 - OTHERS**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

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

011- Rastriya Krishi Vikash Yojana (RKVY)(DPR based  
component)(SNA-SPARSH) (SPARSH) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

	24,11,021	7,90,33,000	3,92,75,000	1,20,00,000
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<b>Total - 2435-60-796-011</b>	<b>24,11,021</b>	<b>7,90,33,000</b>	<b>3,92,75,000</b>	<b>1,20,00,000</b>
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<i>Central Share</i>	<i>14,46,613</i>	<i>4,74,19,800</i>	<i>2,35,65,000</i>	<i>72,00,000</i>
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<i>State Share</i>	<i>9,64,408</i>	<i>3,16,13,200</i>	<i>1,57,10,000</i>	<i>48,00,000</i>
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<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>24,11,021</b>	<b>7,90,33,000</b>	<b>3,92,75,000</b>	<b>1,20,00,000</b>
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<b>Total - 2435-60-796</b>	<b>24,11,021</b>	<b>7,90,33,000</b>	<b>3,92,75,000</b>	<b>1,20,00,000</b>
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Voted	24,11,021	7,90,33,000	3,92,75,000	1,20,00,000
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<i>Charged</i>	...	...	...	...
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# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (b) Rural Development

Head of Account : 2501 - Special Programmes for Rural Development

Voted Rs. 1779,89,58,000

Charged Rs. Nil

Total Rs. 1779,89,58,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1779,89,58,000	...	1779,89,58,000
Deduct - Recoveries	...	...	...
Net Expenditure	1779,89,58,000	...	1779,89,58,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - DROUGHT PRONE AREAS DEVELOPMENT PROGRAMMES</b>				
<b>101- Minor Irrigation</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>Total - 02</b>	...	...	...	...
<b>05 - WASTELAND DEVELOPMENT</b>				
<b>800- Other Expenditure</b>				
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 05</b>	...	...	...	...
<b>06 - SELF EMPLOMENT PROGRAMMES</b>				
<b>101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA</b>				
• State Development Schemes	...	8,00,00,000	2,64,00,000	8,00,00,000
<b>Total - 101</b>	...	8,00,00,000	2,64,00,000	8,00,00,000
<b>102- National Rural Livelihood Mission (N R L M)</b>				
• State Development Schemes	314,46,00,003	111,01,85,000	206,70,70,000	...
• State Development Schemes (Central Assistance)	471,69,00,000	...	313,96,70,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	393,65,06,000	523,15,00,000	1152,29,41,000

**REVENUE EXPENDITURE  
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 102</b>	<b>786,15,00,003</b>	<b>504,66,91,000</b>	<b>1043,82,40,000</b>	<b>1152,29,41,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	128,09,77,999	3,50,00,000	92,55,72,000	3,50,00,000
• State Development Schemes (Central Assistance)	192,14,67,000	...	137,10,32,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	242,85,74,000	216,54,87,000	489,14,04,000
<b>Total - 789</b>	<b>320,24,44,999</b>	<b>246,35,74,000</b>	<b>446,20,91,000</b>	<b>492,64,04,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	32,46,34,668	3,00,00,000	24,15,38,000	3,00,00,000
• State Development Schemes (Central Assistance)	48,69,52,000	...	34,74,57,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	136,24,17,000	52,80,13,000	123,96,13,000
<b>Total - 796</b>	<b>81,15,86,668</b>	<b>139,24,17,000</b>	<b>111,70,08,000</b>	<b>126,96,13,000</b>
<b>Total - 06</b>	<b>1187,55,31,670</b>	<b>898,26,82,000</b>	<b>1604,37,39,000</b>	<b>1779,89,58,000</b>
<b>Grand Total - Gross</b>	<b>1187,55,31,670</b>	<b>898,26,82,000</b>	<b>1604,37,39,000</b>	<b>1779,89,58,000</b>
Voted Charged	1187,55,31,670	898,26,82,000	1604,37,39,000	1779,89,58,000
	...	...	...	...
<b>State Development Schemes</b>	<b>475,02,12,670</b>	<b>125,51,85,000</b>	<b>326,05,80,000</b>	<b>14,50,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>712,53,19,000</b>	<b>...</b>	<b>485,81,59,000</b>	<b>...</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>...</b>	<b>772,74,97,000</b>	<b>792,50,00,000</b>	<b>1765,39,58,000</b>
<i>Central Share</i>	...	467,64,98,200	475,50,00,000	1059,23,74,800
<i>State Share</i>	...	305,09,98,800	317,00,00,000	706,15,83,200
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-11,81,68,000</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>1187,55,31,670</b>	<b>898,26,80,000</b>	<b>1592,55,71,000</b>	<b>1779,89,58,000</b>
Voted Charged	1187,55,31,670	898,26,80,000	1592,55,71,000	1779,89,58,000
	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2501-02-101 - MINOR IRRIGATION</b>				
<b>02 - DROUGHT PRONE AREAS DEVELOPMENT</b>				
<b>PROGRAMMES</b>				
<b>101- Minor Irrigation</b>				
<b>State Development Schemes</b>				
001- Watershed Development [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2501-02-101</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2501-05-800 - OTHER EXPENDITURE**

<b>05 - WASTELAND DEVELOPMENT</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
001- Integrated Wasteland Development Programme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2501-05-800</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2501-06-101 - SWARNAJAYANTI GRAM SWAROZGAR YOJANA**

<b>06 - SELF EMPLOMENT PROGRAMMES</b>				
<b>101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA</b>				
<b>State Development Schemes</b>				
001- Swarnajaynti Gram Swarozjar Yojana for Women [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
002- Promotion of Self-Helf Group for Development of Women [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
<b>Total - 2501-06-101-002</b>	...	8,00,00,000	2,64,00,000	8,00,00,000
003- Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	...	8,00,00,000	2,64,00,000	8,00,00,000
<b>Total - 2501-06-101</b>	...	<b>8,00,00,000</b>	<b>2,64,00,000</b>	<b>8,00,00,000</b>
Voted	...	8,00,00,000	2,64,00,000	8,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501-06-102 - NATIONAL RURAL LIVLIHOOD MISSION (N R L M)**

**06 - SELF EMPLOMENT PROGRAMMES**

**102- National Rural Livelihood Mission (N R L M)**

**State Development Schemes**

001- National Rural Livelihood Mission (NRLM)(State Share)  
(OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

295,68,08,668      109,81,71,000      204,59,45,000      ...

**Total - 2501-06-102-001**

295,68,08,668      109,81,71,000      204,59,45,000      ...

005- National Rural Economic Transformation Project (NRETP)  
under DAY-NRLM (State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      ...

007- Start Up Village Entrepreneurship Programme under DAY-  
NRLM(State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

16,66,66,668      1,20,14,000      ...      ...

**Total - 2501-06-102-007**

16,66,66,668      1,20,14,000      ...      ...

010- Integrated Farming Cluster under MKSP under DAY-NRLM  
(State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

2,11,24,667      ...      2,11,25,000      ...

**Total - 2501-06-102-010**

2,11,24,667      ...      2,11,25,000      ...

**Total - State Development Schemes**

314,46,00,003      111,01,85,000      206,70,70,000      ...

**State Development Schemes (Central Assistance)**

002- National Rural Livelihood Mission (NRLM)(Central Share)  
(OCASPS) [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

443,52,13,000      ...      306,89,17,000      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2501-06-102-002</b>	443,52,13,000	...	306,89,17,000	...
004- National Rural Economic Transformation Project (NRETP) under DAY-NRLM (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Start Up Village Entrepreneurship Programme under DAY- NRLM(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,00,000	...	...	...
<b>Total - 2501-06-102-006</b>	25,00,00,000	...	...	...
008- Rural Self Employment Training Institute under DAY- NRLM(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,90,66,000	...
<b>Total - 2501-06-102-008</b>	...	...	3,90,66,000	...
009- Integrated Farming Cluster under MKSP under DAY-NRLM (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,16,87,000	...	3,16,87,000	...
<b>Total - 2501-06-102-009</b>	3,16,87,000	...	3,16,87,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	471,69,00,000	...	313,96,70,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
011- Start Up Village Entrepreneurship Programme under DAY- NRLM (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	21,20,14,000	31,43,00,000	46,09,73,000
<b>Total - 2501-06-102-011</b>	...	21,20,14,000	31,43,00,000	46,09,73,000
<i>Central Share</i>	...	<i>12,72,08,400</i>	<i>18,85,80,000</i>	<i>27,65,83,800</i>
<i>State Share</i>	...	<i>8,48,05,600</i>	<i>12,57,20,000</i>	<i>18,43,89,200</i>
012- Rural Self Employment Training Institute under DAY-NRLM (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,00,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2501-06-102-012</b>	...	10,00,00,000	...	...
<i>Central Share</i>	...	<i>10,00,00,000</i>	...	...
<i>State Share</i>	...	...	...	...
013- Integrated Farming Cluster under MKSP under DAY-NRLM (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	79,82,22,000	28,59,00,000	41,93,35,000
<b>Total - 2501-06-102-013</b>	...	79,82,22,000	28,59,00,000	41,93,35,000
<i>Central Share</i>	...	<i>47,89,33,200</i>	<i>17,15,40,000</i>	<i>25,16,01,000</i>
<i>State Share</i>	...	<i>31,92,88,800</i>	<i>11,43,60,000</i>	<i>16,77,34,000</i>
014- National Rural Livelihood Mission (NRLM-AAJEEVIKA) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	282,62,70,000	463,13,00,000	1064,26,33,000
<b>Total - 2501-06-102-014</b>	...	282,62,70,000	463,13,00,000	1064,26,33,000
<i>Central Share</i>	...	<i>169,57,62,000</i>	<i>277,87,80,000</i>	<i>638,55,79,800</i>
<i>State Share</i>	...	<i>113,05,08,000</i>	<i>185,25,20,000</i>	<i>425,70,53,200</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	393,65,06,000	523,15,00,000	1152,29,41,000
<b>Total - 2501-06-102</b>	<b>786,15,00,003</b>	<b>504,66,91,000</b>	<b>1043,82,40,000</b>	<b>1152,29,41,000</b>
Voted	786,15,00,003	504,66,91,000	1043,82,40,000	1152,29,41,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501-06-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**06 - SELF EMPLOMENT PROGRAMMES**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

001- Swarnajaynti Gram Swarozjar Yojana for Development of  
Women in SC areas [PN]

31- Grants-in-aid-GENERAL

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

002- Promotion of Self-Help Group for Development of Women [PN]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | 3,50,00,000 | 1,15,50,000 | 3,50,00,000 |

**Total - 2501-06-789-002** ... | 3,50,00,000 | 1,15,50,000 | 3,50,00,000 |

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
006- National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	127,16,37,332	...	90,46,81,000	...
<b>Total - 2501-06-789-006</b>	127,16,37,332	...	90,46,81,000	...
<hr/>				
009- Integrated Farming Cluster under MKSP under DAY-NRLM (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	93,40,667	...	93,41,000	...
<b>Total - 2501-06-789-009</b>	93,40,667	...	93,41,000	...
<hr/>				
<b>Total - State Development Schemes</b>	128,09,77,999	3,50,00,000	92,55,72,000	3,50,00,000
<hr/>				
<b>State Development Schemes (Central Assistance)</b>				
005- National Rural Livelihood Mission (NRLM)(Central Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	190,74,56,000	...	135,70,21,000	...
<b>Total - 2501-06-789-005</b>	190,74,56,000	...	135,70,21,000	...
<hr/>				
008- Integrated Farming Cluster under MKSP under DAY-NRLM (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,40,11,000	...	1,40,11,000	...
<b>Total - 2501-06-789-008</b>	1,40,11,000	...	1,40,11,000	...
<hr/>				
<b>Total - State Development Schemes (Central Assistance)</b>	192,14,67,000	...	137,10,32,000	...
<hr/>				
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
007- National Rural Livelihood Mission (NRLM-AAJEEVIKA) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	242,85,74,000	203,90,87,000	470,59,82,000
<b>Total - 2501-06-789-007</b>	...	242,85,74,000	203,90,87,000	470,59,82,000
<i>Central Share</i>	...	<i>145,71,44,400</i>	<i>122,34,52,200</i>	<i>282,35,89,200</i>
<i>State Share</i>	...	<i>97,14,29,600</i>	<i>81,56,34,800</i>	<i>188,23,92,800</i>
<hr/>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
010- Integrated Farming Cluster under MKSP under DAY-NRLM (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	12,64,00,000	18,54,22,000
<b>Total - 2501-06-789-010</b>	...	...	12,64,00,000	18,54,22,000
<i>Central Share</i>	...	...	7,58,40,000	11,12,53,200
<i>State Share</i>	...	...	5,05,60,000	7,41,68,800
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	242,85,74,000	216,54,87,000	489,14,04,000
<b>Total - 2501-06-789</b>	<b>320,24,44,999</b>	<b>246,35,74,000</b>	<b>446,20,91,000</b>	<b>492,64,04,000</b>
Voted	320,24,44,999	246,35,74,000	446,20,91,000	492,64,04,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2501-06-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**06 - SELF EMPLOYMENT PROGRAMMES**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

001- Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Promotion of Self-Helf Group for Development of Women in Tribal Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	99,00,000	3,00,00,000
<b>Total - 2501-06-796-002</b>	...	3,00,00,000	99,00,000	3,00,00,000
004- National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,22,66,668	...	22,92,70,000	...
<b>Total - 2501-06-796-004</b>	32,22,66,668	...	22,92,70,000	...
008- Integrated Farming Cluster under MKSP under DAY-NRLM (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,68,000	...	23,68,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2501-06-796-008</b>	23,68,000	...	23,68,000	...
<b>Total - State Development Schemes</b>	32,46,34,668	3,00,00,000	24,15,38,000	3,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
005- National Rural Livelihood Mission (NRLM)(Central Share)(OCASPS) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	48,34,00,000	...	34,39,05,000	...
<b>Total - 2501-06-796-005</b>	48,34,00,000	...	34,39,05,000	...
007- Integrated Farming Cluster under MKSP under DAY-NRLM (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	35,52,000	...	35,52,000	...
<b>Total - 2501-06-796-007</b>	35,52,000	...	35,52,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	48,69,52,000	...	34,74,57,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
006- National Rural Livelihood Mission (NRLM-AAJEEVIKA) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	136,24,17,000	49,60,00,000	119,26,23,000
<b>Total - 2501-06-796-006</b>	...	136,24,17,000	49,60,00,000	119,26,23,000
	...	<i>81,74,50,200</i>	<i>29,76,00,000</i>	<i>71,55,73,800</i>
	...	<i>54,49,66,800</i>	<i>19,84,00,000</i>	<i>47,70,49,200</i>
009- Integrated Farming Cluster under MKSP under DAY-NRLM (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	3,20,13,000	4,69,90,000
<b>Total - 2501-06-796-009</b>	...	...	3,20,13,000	4,69,90,000
	...	...	<i>1,92,07,800</i>	<i>2,81,94,000</i>
	...	...	<i>1,28,05,200</i>	<i>1,87,96,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	136,24,17,000	52,80,13,000	123,96,13,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2501-06-796</b>	<b>81,15,86,668</b>	<b>139,24,17,000</b>	<b>111,70,08,000</b>	<b>126,96,13,000</b>
Voted	81,15,86,668	139,24,17,000	111,70,08,000	126,96,13,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2501 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - INTEGRATED RURAL DEVELOPMENT PROGRAMMES**

**001- Direction and Administration**

Administrative Expenditure

001-Strengthening of Block Level Administration [PN]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 001 - Deduct - Recoveries*

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

**911- Deduct Recoveries of Overpayments**

State Development Schemes

001-Admn Cost towards Swarnajayanti Gram Swarajgar Yojana (SGSY) [PN]

70-Deduct Recoveries

01-Others

*Total - 911 - Deduct - Recoveries*

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

**06- SELF EMPLOMENT PROGRAMMES**

**101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA**

State Development Schemes

002-Promotion of Self-Help Group for Development of Women [PN]

70-Deduct Recoveries

01-Others

State Development Schemes

003-Admn. Cost towards Swarnajayanti Gram Swarozjar Yojana (State Share) (OCASPS) [PN]

70-Deduct Recoveries

01-Others

*Total - 101 - Deduct - Recoveries*

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

**102- National Rural Livelihood Mission (N R L M)**

State Development Schemes

001-National Rural Livelihood Mission (NRLM)(State Share) (OCASPS) [PN]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2501**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	-11,81,68,000	...
State Development Schemes (Central Assistance)				
002-National Rural Livelihood Mission (NRLM)(Central Share) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-11,81,68,000	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
State Development Schemes				
001-Swarnajaynti Gram Swarozjar Yojana for Development of Women in SC areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
001-Swarnajaynti Gram Swarozjar Yojana for development of women in tribal areas [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-National Rural Livelihood Mission (NRLM)(State Share)(OCASPS) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
003-Refund of State Share of National Rural Livelihoods Mission (NRLM) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
<b><i>Total - 2501 - Deduct - Recoveries</i></b>	...	-2,000	-11,81,68,000	...

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (b) Rural Development

Head of Account : 2505 - Rural Employment

Voted Rs. 14889,48,46,000

Charged Rs. Nil

Total Rs. 14889,48,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14889,48,46,000	...	14889,48,46,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	14889,48,43,000	...	14889,48,43,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - NATIONAL PROGRAMME</b>				
<b>702- Jawahar Gram Samridhi Yojana</b>				
• Administrative Expenditure	47,45,50,504	59,40,91,000	60,13,82,000	69,59,46,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 702</b>	<b>47,45,50,504</b>	<b>59,40,91,000</b>	<b>60,13,82,000</b>	<b>69,59,46,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total - 01</b>	<b>47,45,50,504</b>	<b>59,40,91,000</b>	<b>60,13,82,000</b>	<b>69,59,46,000</b>
<b>02 - RURAL EMPLOYMENT GUARANTEE SCHEMES</b>				
<b>101- National Rural Employment Guarantee Scheme</b>				
• State Development Schemes	82,53,85,000	...	85,00,00,000	15,78,28,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	1922,72,90,000	369,37,00,000	9748,62,33,000
<b>Total - 101</b>	<b>82,53,85,000</b>	<b>1922,72,90,000</b>	<b>454,37,00,000</b>	<b>9764,40,61,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	82,53,85,000	...	85,00,00,000	15,78,28,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	1924,54,90,000	369,37,00,000	3756,93,33,000
<b>Total - 789</b>	<b>82,53,85,000</b>	<b>1924,54,90,000</b>	<b>454,37,00,000</b>	<b>3772,71,61,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	26,87,30,000	...	27,60,00,000	8,39,44,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	899,12,55,000	194,60,00,000	1274,37,34,000
<b>Total - 796</b>	<b>26,87,30,000</b>	<b>899,12,55,000</b>	<b>222,20,00,000</b>	<b>1282,76,78,000</b>
<b>Total - 02</b>	<b>191,95,00,000</b>	<b>4746,40,35,000</b>	<b>1130,94,00,000</b>	<b>14819,89,00,000</b>
<b>60 - OTHER PROGRAMMES</b>				
<b>104- Sampoorna Grameen Rozgar Yojana</b>				
• State Development Schemes	...	...	...	...
<b>Total - 104</b>	...	...	...	...
<b>105- National Food for Work Programme</b>				
• State Development Schemes	...	...	...	...
<b>Total - 105</b>	...	...	...	...
<b>106- National Rural Employment Guarantee Scheme</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 106</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 60</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>239,40,50,504</b>	<b>4805,81,26,000</b>	<b>1191,07,82,000</b>	<b>14889,48,46,000</b>
Voted	239,40,50,504	4805,81,26,000	1191,07,82,000	14889,48,46,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>47,45,50,504</b>	<b>59,40,91,000</b>	<b>60,13,82,000</b>	<b>69,59,46,000</b>
<b>State Development Schemes</b>	<b>191,95,00,000</b>	...	<b>197,60,00,000</b>	<b>39,96,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	<b>4746,40,35,000</b>	<b>933,34,00,000</b>	<b>14779,93,00,000</b>
<i>Central Share</i>	...	3559,80,26,250	700,00,50,000	8978,41,00,000
<i>State Share</i>	...	1186,60,08,750	233,33,50,000	5801,52,00,000
<b>Deduct Recoveries</b>	<b>-4,97,379</b>	<b>-14,000</b>	<b>-1744,06,03,000</b>	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>239,35,53,125</b>	<b>4805,81,12,000</b>	<b>-552,98,21,000</b>	<b>14889,48,43,000</b>
Voted	239,35,53,125	4805,81,12,000	-552,98,21,000	14889,48,43,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2505-01-702 - JAWAHAR GRAM SAMRIDHI YOJANA</b>				
<b>01 - NATIONAL PROGRAMME</b>				
<b>702- Jawahar Gram Samridhi Yojana</b>				
<b>Administrative Expenditure</b>				
001- Rural Works Programmes [PN]				
01- Salaries				
01-Pay	20,81,25,740	21,42,00,000	21,41,71,000	22,05,96,000
14-Grade Pay	...	2,000	...	...
02-Dearness Allowance	2,82,66,043	4,71,24,000	4,06,92,000	10,27,98,000
03-House Rent Allowance	2,26,21,668	2,34,00,000	2,32,80,000	2,39,80,000
04-Ad hoc Bonus	7,00,800	6,67,000	3,80,000	3,85,000
07-Other Allowances	1,74,520	9,60,000	4,20,000	4,33,000
11-Compensatory Allowance	1,64,000	1,65,000	1,95,000	2,00,000
12-Medical Allowance	6,17,694	6,48,000	5,80,000	5,98,000
<b>Total - 2505-01-702-001-01</b>	26,06,70,465	28,71,66,000	27,97,18,000	34,89,90,000
02- Wages	49,75,657	42,85,000	57,54,000	59,27,000
07- Medical Reimbursements	...	89,000	45,000	89,000
11- Travel Expenses	73,575	61,000	76,000	78,000
12- Medical Reimbursements under WBHS 2008	20,30,545	20,35,000	26,40,000	26,93,000
13- Office Expenses				
01-Electricity	...	52,000	30,000	52,000
02-Telephone	...	12,000	8,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	56,000	42,000	45,000
04-Other Office Expenses	1,00,064	2,55,000	1,80,000	1,83,000
<b>Total - 2505-01-702-001-13</b>	1,00,064	3,75,000	2,60,000	2,92,000
31- Grants-in-aid-GENERAL				
02-Other Grants	7,74,000	12,36,000	7,97,000	8,21,000
36- Grants-in-aid-Salaries	20,51,50,000	29,78,00,000	31,13,00,000	33,62,38,000
50- Other Charges	7,76,198	10,39,000	7,92,000	8,08,000
77- Computerisation	...	5,000	...	10,000
<b>Total - 2505-01-702-001</b>	47,45,50,504	59,40,91,000	60,13,82,000	69,59,46,000
<b>Total - Administrative Expenditure</b>	47,45,50,504	59,40,91,000	60,13,82,000	69,59,46,000
<b>State Development Schemes</b>				
003- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana (State Share)) (OCASPS) [PN]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share)) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2505-01-702</b>	<b>47,45,50,504</b>	<b>59,40,91,000</b>	<b>60,13,82,000</b>	<b>69,59,46,000</b>
Voted	47,45,50,504	59,40,91,000	60,13,82,000	69,59,46,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**01 - NATIONAL PROGRAMME**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

001- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana (State Share)) (OCASPS) [PN]

35- Grants for creation of Capital Assets

... ..

**State Development Schemes (Central Assistance)**

002- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share)) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

**Total - 2505-01-789**

... ..

Voted

... ..

Charged

... ..

**DETAILED ACCOUNT NO. 2505-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**01 - NATIONAL PROGRAMME**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

001- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojana (State Share)) (OCASPS) [PN]

35- Grants for creation of Capital Assets

... ..

**State Development Schemes (Central Assistance)**

002- Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana (Central Share)) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

... ..

35- Grants for creation of Capital Assets

... ..

**Total - 2505-01-796**

... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	...	...	...
Charged	...	...	...	...
<b>DETAILED ACCOUNT NO. 2505-02-101 - NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME</b>				
<b>02 - RURAL EMPLOYMENT GUARANTEE SCHEMES</b>				
<b>101- National Rural Employment Guarantee Scheme</b>				
<b>State Development Schemes</b>				
002- National Rural Employment Guarantee Scheme (MGNREGA)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	82,53,85,000	...	85,00,00,000	15,78,28,000
<b>Total - 2505-02-101-002</b>	82,53,85,000	...	85,00,00,000	15,78,28,000
<b>Total - State Development Schemes</b>				
	82,53,85,000	...	85,00,00,000	15,78,28,000
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
007- National Rural Employment Guarantee Scheme (MGNREGA)(75:25) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	538,63,81,000	119,32,00,000	50,00,00,000
35- Grants for creation of Capital Assets	...	1384,09,09,000	250,05,00,000	250,00,00,000
<b>Total - 2505-02-101-007</b>	...	1922,72,90,000	369,37,00,000	300,00,00,000
<i>Central Share</i>	...	1442,04,67,500	277,02,75,000	225,00,00,000
<i>State Share</i>	...	480,68,22,500	92,34,25,000	75,00,00,000
008- Administrative Contingency under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA- SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	50,00,00,000
<b>Total - 2505-02-101-008</b>	...	...	...	50,00,00,000
<i>Central Share</i>	...	...	...	50,00,00,000
<i>State Share</i>	...	...	...	...
009- Cluster Facilitation Project (CFP) under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
010- Project Unnati under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- VBG RAMG-Wage Payment(SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3607,00,33,000
<b>Total - 2505-02-101-011</b>	...	...	...	3607,00,33,000
<i>Central Share</i>	...	...	...	2164,20,19,800
<i>State Share</i>	...	...	...	1442,80,13,200
012- VBG RAMG- Material Payment (SNA-SPARSH) (SPARSH) [PN]				
35- Grants for creation of Capital Assets	...	...	...	4710,46,00,000
<b>Total - 2505-02-101-012</b>	...	...	...	4710,46,00,000
<i>Central Share</i>	...	...	...	2826,27,60,000
<i>State Share</i>	...	...	...	1884,18,40,000
013- VBG RAMG-Admin Expenditure Payment(SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1061,08,00,000
<b>Total - 2505-02-101-013</b>	...	...	...	1061,08,00,000
<i>Central Share</i>	...	...	...	636,64,80,000
<i>State Share</i>	...	...	...	424,43,20,000
014- Expenditure relating to Social Audit Unit under VB-G-RAM-G (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	20,00,00,000
<b>Total - 2505-02-101-014</b>	...	...	...	20,00,00,000
<i>Central Share</i>	...	...	...	20,00,00,000
<i>State Share</i>	...	...	...	...
015- State contribution towards Expenditure relating to Social Audit Unit under VB-G-RAM-G (Top up) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	8,00,000





**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	234,09,09,000	57,06,00,000	15,00,00,000
35- Grants for creation of Capital Assets	...	665,03,46,000	137,54,00,000	85,00,00,000
<b>Total - 2505-02-796-007</b>	...	899,12,55,000	194,60,00,000	100,00,00,000
<i>Central Share</i>	...	674,34,41,250	145,95,00,000	75,00,00,000
<i>State Share</i>	...	224,78,13,750	48,65,00,000	25,00,00,000
008- Administrative Contingency under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Cluster Facilitation Project (CFP) under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Project Unnati under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- VBG RAMG-Wage Payment(SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1174,37,34,000
<b>Total - 2505-02-796-011</b>	...	...	...	1174,37,34,000
<i>Central Share</i>	...	...	...	704,62,40,400
<i>State Share</i>	...	...	...	469,74,93,600
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	899,12,55,000	194,60,00,000	1274,37,34,000
<b>Total - 2505-02-796</b>	<b>26,87,30,000</b>	<b>899,12,55,000</b>	<b>222,20,00,000</b>	<b>1282,76,78,000</b>
Voted	26,87,30,000	899,12,55,000	222,20,00,000	1282,76,78,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-104 - SAMPOORNA GRAMEEN ROZGAR YOJANA**

**60 - OTHER PROGRAMMES**

**104- Sampoorna Grameen Rozgar Yojana**

**State Development Schemes**

003- Transportation and distribution charges of foodgrains under Sampoorna Grameen Rozgar Yojana [PN]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - 2505-60-104</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-105 - NATIONAL FOOD FOR WORK PROGRAMME**

**60 - OTHER PROGRAMMES**

**105- National Food for Work Programme**

**State Development Schemes**

001- Transportation and Distribution Charges of National Food for Work Programme (NFFWP) [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

**Total - 2505-60-105**

Voted

Charged

**DETAILED ACCOUNT NO. 2505-60-106 - NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME**

**60 - OTHER PROGRAMMES**

**106- National Rural Employment Guarantee Scheme**

**State Development Schemes**

001- National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

35- Grants for creation of Capital Assets

**State Development Schemes (Central Assistance)**

004- National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]

31- Grants-in-aid-GENERAL

    02-Other Grants

35- Grants for creation of Capital Assets

**Total - 2505-60-106**

Voted

Charged

**DETAILED ACCOUNT NO. 2505-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**60 - OTHER PROGRAMMES**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>				
002- National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
004- National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2505-60-789</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2505-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>60 - OTHER PROGRAMMES</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
004- National Rural Employment Guarantee Scheme (MGNREGA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
005- National Rural Employment Guarantee Scheme (MGNREGA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2505-60-796</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2505 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>01 - NATIONAL PROGRAMME</b>				
<b>701- Jawahar Rozgar Yojana Scheme</b>				
Administrative Expenditure				
011-Rural Works Programmes [PN]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 701 - Deduct - Recoveries</i>	...	...	...	...
<b>702- Jawahar Gram Samridhi Yojana</b>				
Administrative Expenditure				
001-Rural Works Programmes [PN]				
70-Deduct Recoveries				
01-Others	-4,500	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojna (State Share)) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 702 - Deduct - Recoveries</i>	-4,500	-10,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Rural Works Department [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-State share of Indira Awas Yojana (IAY) (State Share) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	-4,85,879	-1,000	-1621,06,00,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,85,879	-2,000	-1621,06,01,000	-1,000
<b>02- RURAL EMPLOYMENT GUARANTEE SCHEMES</b>				
<b>911- Deduct-Recoveries of over payments</b>				
State Development Schemes				
006-Payment of Pending Wages to Workers under MGNREGS from State Fund [PN]				
70-Deduct Recoveries				
01-Others	...	...	-123,00,00,000	...
State Development Schemes				
001-Refund of State Share of Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2505**

	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	-123,00,00,000	...
<b>60- OTHER PROGRAMMES</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Rural Works Programme [PN]				
70-Deduct Recoveries				
01-Others	-7,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-7,000	-1,000	-1,000	-1,000
<b><i>Total - 2505 - Deduct - Recoveries</i></b>	-4,97,379	-14,000	-1744,06,03,000	-3,000

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 6814,93,61,000

Charged Rs. Nil

Total Rs. 6814,93,61,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6814,93,61,000	...	6814,93,61,000
Deduct - Recoveries	-2,70,000	...	-2,70,000
Net Expenditure	6814,90,91,000	...	6814,90,91,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	62,01,80,929	64,49,34,000	65,59,47,000	79,47,33,000
• State Development Schemes	72,36,91,699	5,57,00,000	69,50,000	2,16,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	2,00,00,000	10,00,000	2,00,00,000
<b>Total - 001</b>	<b>134,38,72,628</b>	<b>72,06,34,000</b>	<b>66,38,97,000</b>	<b>83,63,33,000</b>
<b>003- Training</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	1,52,60,000	2,20,00,000	1,55,00,000	3,00,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 003</b>	<b>1,52,60,000</b>	<b>2,20,00,000</b>	<b>1,55,00,000</b>	<b>3,00,00,000</b>
<b>101- Panchayati Raj</b>				
• Administrative Expenditure	1242,62,72,624	1297,03,01,000	1298,50,99,000	1422,28,71,000
• State Development Schemes	29,65,48,932	61,95,39,000	22,58,35,000	30,56,00,000
• State Development Schemes (Central Assistance)	38,90,00,000	54,48,57,000	27,00,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	42,54,00,000	116,61,05,000
<b>Total - 101</b>	<b>1311,18,21,556</b>	<b>1413,46,97,000</b>	<b>1390,63,34,000</b>	<b>1569,45,76,000</b>
<b>102- Community Development</b>				
• Administrative Expenditure	237,23,10,258	267,76,61,000	254,15,04,000	310,44,23,000
• State Development Schemes	...	...	...	...
<b>Total - 102</b>	<b>237,23,10,258</b>	<b>267,76,61,000</b>	<b>254,15,04,000</b>	<b>310,44,23,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
• State Development Schemes	...	10,000	1,000	10,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 193</b>	...	10,000	1,000	10,000
<b>196- Assistance to Zilla Parishad / District level Panchayats</b>				
• Administrative Expenditure	5,56,50,000	5,73,20,000	5,73,20,000	5,90,40,000
• State Development Schemes	711,78,79,019	1119,30,93,000	711,20,99,000	88,08,06,000
• State Development Schemes (Central Assistance)	859,76,64,799	529,20,00,000	870,61,18,000	724,60,00,000
<b>Total - 196</b>	1577,11,93,818	1654,24,13,000	1587,55,37,000	818,58,46,000
<b>197- Assistance to Block Panchayats</b>				
• Administrative Expenditure	48,84,83,000	50,37,38,000	50,31,37,000	51,82,31,000
• State Development Schemes	56,05,95,790	119,30,93,000	60,58,43,000	88,08,85,000
• State Development Schemes (Central Assistance)	552,22,57,250	529,20,20,000	529,20,02,000	724,60,00,000
<b>Total - 197</b>	657,13,36,040	698,88,51,000	640,09,82,000	864,51,16,000
<b>198- Assistance to Gram Panchayats</b>				
• Administrative Expenditure	250,54,62,000	261,16,00,000	258,06,26,000	265,80,45,000
• State Development Schemes	80,43,99,289	170,39,88,000	88,56,71,000	264,26,56,000
• State Development Schemes (Central Assistance)	2401,35,60,563	2469,59,80,000	2469,59,80,000	2173,80,00,000
<b>Total - 198</b>	2732,34,21,852	2901,15,68,000	2816,22,77,000	2703,87,01,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	153,39,91,284	277,80,81,000	138,02,25,000	278,64,92,000
• State Development Schemes (Central Assistance)	41,00,00,000	28,91,88,000	8,00,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	35,00,00,000	58,25,38,000
<b>Total - 789</b>	194,39,91,284	306,72,69,000	181,02,25,000	336,90,30,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	63,04,40,000	102,38,96,000	50,27,40,000	105,57,61,000
• State Development Schemes (Central Assistance)	27,78,00,000	6,59,55,000	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	24,99,34,000	14,45,65,000
<b>Total - 796</b>	90,82,40,000	108,98,51,000	75,26,74,000	120,03,26,000
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
• State Development Schemes	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 797</b>	...	...	...	...
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	<b>2,52,77,135</b>	<b>4,99,80,000</b>	<b>4,85,25,000</b>	<b>4,50,00,000</b>
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	<b>2,52,77,135</b>	<b>4,99,80,000</b>	<b>4,85,25,000</b>	<b>4,50,00,000</b>
<b>Grand Total - Gross</b>	<b>6938,67,24,571</b>	<b>7430,49,34,000</b>	<b>7017,74,56,000</b>	<b>6814,93,61,000</b>
Voted	6938,67,24,571	7430,49,34,000	7017,74,56,000	6814,93,61,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1846,83,58,811</b>	<b>1946,55,54,000</b>	<b>1932,36,33,000</b>	<b>2135,73,43,000</b>
<b>State Development Schemes</b>	<b>1170,80,83,148</b>	<b>1863,93,80,000</b>	<b>1078,33,89,000</b>	<b>864,88,10,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>3921,02,82,612</b>	<b>3618,00,00,000</b>	<b>3904,41,00,000</b>	<b>3623,00,00,000</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	<b>102,53,34,000</b>	<b>189,32,08,000</b>
<i>Central Share</i>	...	...	<i>61,52,00,400</i>	<i>113,59,24,800</i>
<i>State Share</i>	...	...	<i>41,01,33,600</i>	<i>75,72,83,200</i>
<b>Central Sector Scheme</b>	...	<b>2,00,00,000</b>	<b>10,00,000</b>	<b>2,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-9,43,24,773</b>	<b>-2,91,000</b>	<b>-3,34,60,000</b>	<b>-2,70,000</b>
<b>Grand Total - Net</b>	<b>6929,23,99,798</b>	<b>7430,46,43,000</b>	<b>7014,39,96,000</b>	<b>6814,90,91,000</b>
Voted	6929,23,99,798	7430,46,43,000	7014,39,96,000	6814,90,91,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2515-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
001- Head Quarter-Supervision [PN]				
01- Salaries				
01-Pay	2,81,40,148	2,90,46,000	2,77,83,000	2,86,16,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	44,78,454	63,95,000	52,79,000	1,33,35,000
03-House Rent Allowance	35,83,507	38,58,000	29,50,000	30,40,000
04-Ad hoc Bonus	2,02,000	1,72,000	1,72,000	1,74,000
07-Other Allowances	2,56,203	6,00,000	4,36,000	4,45,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	25,367	29,000	16,000	20,000
<b>Total - 2515-00-001-001-01</b>	3,66,85,679	4,01,00,000	3,66,36,000	4,56,30,000
-----				
02- Wages	...	13,000	13,000	14,000
07- Medical Reimbursements	18,554	70,000	70,000	70,000
11- Travel Expenses	3,120	48,000	45,000	48,000
12- Medical Reimbursements under WBHS 2008	2,40,252	4,33,000	3,12,000	3,18,000
13- Office Expenses				
01-Electricity	12,02,153	12,15,000	7,85,000	12,15,000
02-Telephone	2,56,614	2,63,000	2,64,000	2,70,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	...	...
04-Other Office Expenses	8,74,937	10,24,000	9,30,000	9,58,000
<b>Total - 2515-00-001-001-13</b>	23,33,704	25,04,000	19,79,000	24,43,000
-----				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	1,000
36- Grants-in-aid-Salaries				
50- Other Charges	3,99,986	5,15,000	4,35,000	5,00,000
78- Outsourcing of Services				
<b>Total - 2515-00-001-001</b>	3,96,81,295	4,36,83,000	3,94,90,000	4,94,86,000
-----				
002- District Establishment [PN]				
01- Salaries				
01-Pay	37,61,69,612	38,35,00,000	38,72,29,000	39,88,46,000
14-Grade Pay	...	2,000	76,000	...
02-Dearness Allowance	5,27,12,392	8,42,50,000	7,35,74,000	18,58,62,000
03-House Rent Allowance	3,98,57,697	4,11,00,000	4,05,20,000	4,17,40,000
04-Ad hoc Bonus	23,20,800	22,00,000	22,00,000	22,25,000
07-Other Allowances	15,52,554	13,38,000	16,80,000	17,30,000
11-Compensatory Allowance	7,59,762	7,76,000	8,36,000	8,53,000
12-Medical Allowance	10,03,594	9,75,000	9,38,000	9,67,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2515-00-001-002-01</b>	47,43,76,411	51,41,41,000	50,70,53,000	63,22,23,000
02- Wages	1,08,79,790	1,11,55,000	1,17,54,000	1,21,07,000
07- Medical Reimbursements	6,33,946	1,79,000	7,29,000	7,44,000
11- Travel Expenses	2,67,219	1,78,000	2,75,000	2,83,000
12- Medical Reimbursements under WBHS 2008	24,46,679	22,67,000	26,91,000	29,60,000
13- Office Expenses				
01-Electricity	5,79,746	2,16,000	2,16,000	2,23,000
02-Telephone	35,098	28,000	28,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	19,15,327	26,28,000	19,82,000	20,41,000
04-Other Office Expenses	18,69,139	17,22,000	15,50,000	17,22,000
<b>Total - 2515-00-001-002-13</b>	43,99,310	45,94,000	37,76,000	40,16,000
14- Rents, Rates and Taxes	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	3,00,115	4,08,000	3,67,000	4,08,000
<b>Total - 2515-00-001-002</b>	49,33,03,470	53,29,22,000	52,66,45,000	65,27,41,000
018- Payment of salary, remuneration etc. for the Employees of Kalyani Spinning Mills Ltd and West Dinajpur Spinning Mills Ltd deputed in the field offices under P & RD Department [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,71,96,164	6,83,29,000	8,98,12,000	9,25,06,000
<b>Total - 2515-00-001-018</b>	8,71,96,164	6,83,29,000	8,98,12,000	9,25,06,000
<b>Total - Administrative Expenditure</b>	62,01,80,929	64,49,34,000	65,59,47,000	79,47,33,000
<b>State Development Schemes</b>				
003- Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance [PN]				
77- Computerisation	1,88,95,434	50,00,000	37,50,000	2,00,00,000
<b>Total - 2515-00-001-003</b>	1,88,95,434	50,00,000	37,50,000	2,00,00,000
007- Re-Construction of Panchayat Bhaban [PN]				
27- Minor Works/ Maintenance	...	...	...	...
010- Expenditure relating to Social Audit Unit (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,96,000	7,00,000	7,00,000	16,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2515-00-001-010</b>	6,96,000	7,00,000	7,00,000	16,00,000
<b>011- Control of Vector Borne Diseases Programme at Rural Areas [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	70,41,00,265	...	...	...
<b>Total - 2515-00-001-011</b>	70,41,00,265	...	...	...
<b>016- Assistance to Rural Road Network Management Units (RRNMUs) (State Share) (OCASPS) [PN]</b>				
35- Grants for creation of Capital Assets	...	5,00,00,000	25,00,000	...
<b>Total - 2515-00-001-016</b>	...	5,00,00,000	25,00,000	...
<b>Total - State Development Schemes</b>	72,36,91,699	5,57,00,000	69,50,000	2,16,00,000
<b>Central Sector Scheme</b>				
<b>009- Expenditure relating to Social Audit Unit (Central Share) (OCASPS) [PN]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	...	2,00,00,000	10,00,000	2,00,00,000
<b>Total - 2515-00-001-009</b>	...	2,00,00,000	10,00,000	2,00,00,000
<b>Total - Central Sector Scheme</b>	...	2,00,00,000	10,00,000	2,00,00,000
<b>Total - 2515-00-001</b>	<b>134,38,72,628</b>	<b>72,06,34,000</b>	<b>66,38,97,000</b>	<b>83,63,33,000</b>
Voted	134,38,72,628	72,06,34,000	66,38,97,000	83,63,33,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-003 - TRAINING**

**003- Training**

**Administrative Expenditure**

001- Panchayati Raj Training Centres for Non-official Functionaries [PN]

50- Other Charges

... ..

**State Development Schemes**

004- Training of Functionaries of Panchayats [PN]

50- Other Charges

... ..

005- Assistance to Rural Connectivity Training & Research Centre(RCTRC) [PN]

... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	82,90,000	1,30,00,000	85,00,000	2,00,00,000
36- Grants-in-aid-Salaries	69,70,000	90,00,000	70,00,000	1,00,00,000
<b>Total - 2515-00-003-005</b>	<b>1,52,60,000</b>	<b>2,20,00,000</b>	<b>1,55,00,000</b>	<b>3,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>1,52,60,000</b>	<b>2,20,00,000</b>	<b>1,55,00,000</b>	<b>3,00,00,000</b>
<b>Total - 2515-00-003</b>	<b>1,52,60,000</b>	<b>2,20,00,000</b>	<b>1,55,00,000</b>	<b>3,00,00,000</b>
Voted	1,52,60,000	2,20,00,000	1,55,00,000	3,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-101 - PANCHAYATI RAJ**

**101- Panchayati Raj**

**Administrative Expenditure**

004- Contribution towards salaries of Employees of Gram Panchayats.

[PN]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

11-Compensatory Allowance

... ..

12-Medical Allowance

... ..

02- Wages

11,06,748 ... 78,000 ...

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... 15,000 ...

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

04-Other Office Expenses

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

2,91,54,308 2,85,00,000 3,00,29,000 3,09,30,000

36- Grants-in-aid-Salaries

1031,90,34,443 1058,84,00,000 1078,33,91,000 1181,46,10,000

50- Other Charges

... ..

**Total - 2515-00-101-004** 1034,92,95,499 1061,69,00,000 1081,35,13,000 1184,55,40,000

008- Contributions towards allowance of Sarkars under Gram Panchayats [PN]

32- Contribution

1,19,89,862 1,63,00,000 1,21,10,000 1,23,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2515-00-101-008</b>	1,19,89,862	1,63,00,000	1,21,10,000	1,23,00,000
009- Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
010- Grants-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,12,47,104	78,00,000	1,15,85,000	1,19,33,000
36- Grants-in-aid-Salaries	132,04,14,929	133,41,00,000	137,98,34,000	151,17,88,000
<b>Total - 2515-00-101-010</b>	133,16,62,033	134,19,00,000	139,14,19,000	152,37,21,000
011- Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,88,900	...	...	...
<b>Total - 2515-00-101-011</b>	1,88,900	...	...	...
012- Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,33,461	77,37,000	61,90,000	63,76,000
36- Grants-in-aid-Salaries	72,60,97,893	98,73,00,000	75,87,72,000	83,13,34,000
<b>Total - 2515-00-101-012</b>	73,31,31,354	99,50,37,000	76,49,62,000	83,77,10,000
016- Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
029- Grants to Zilla Parishads - Ordinary grant-in-aid schemes for execution by local enterprises [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,64,000	95,000	1,00,000
<b>Total - 2515-00-101-029</b>	...	1,64,000	95,000	1,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
030- Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
033- Medical Reimbursement for West Bengal Health Scheme for employees and pensioners of the Panchayati Raj Bodies, 2023 [PN] [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,976	...	30,00,000	35,00,000
<b>Total - 2515-00-101-033</b>	4,976	...	30,00,000	35,00,000
<b>Total - Administrative Expenditure</b>	1242,62,72,624	1297,03,01,000	1298,50,99,000	1422,28,71,000
<b>State Development Schemes</b>				
002- Grant for construction of Panchayat Ghars [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	2,64,75,519	9,00,00,000	3,75,00,000	10,00,00,000
<b>Total - 2515-00-101-002</b>	2,64,75,519	9,00,00,000	3,75,00,000	10,00,00,000
020- Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,26,66,666	26,56,59,000	10,00,00,000	...
35- Grants for creation of Capital Assets	6,66,66,667	9,71,80,000	8,00,00,000	...
<b>Total - 2515-00-101-020</b>	25,93,33,333	36,28,39,000	18,00,00,000	...
024- Assistance to Panchayati Raj Bodies for extension of existing Panchayat Ghars [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,00,000	55,000	2,00,00,000
35- Grants for creation of Capital Assets	...	...	...	2,00,00,000
<b>Total - 2515-00-101-024</b>	...	11,00,000	55,000	4,00,00,000
025- Assistance to WBSRDA and Other Institution/Agencies for Computerisation of Gram Panchayats under the Information Technology Component of Rastriya Gram Swaraj Yojona(RGSY) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
032- Assistance to Panchayati Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Labourers(PROFLAL) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	16,56,00,000	82,80,000	16,56,00,000
<b>Total - 2515-00-101-032</b>	...	16,56,00,000	82,80,000	16,56,00,000
034- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGPP-II)" in West Bengal(EAP - World Bank) (State Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
035- Procurement of Computer & Accessories for the Panchayati Raj Bodies [PN]				
35- Grants for creation of Capital Assets	1,07,40,080	...	...	...
<b>Total - 2515-00-101-035</b>	1,07,40,080	...	...	...
<b>Total - State Development Schemes</b>	29,65,48,932	61,95,39,000	22,58,35,000	30,56,00,000
<b>State Development Schemes (Central Assistance)</b>				
013- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
019- Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,90,00,000	39,90,86,000	15,00,00,000	...
35- Grants for creation of Capital Assets	10,00,00,000	14,57,71,000	12,00,00,000	...
<b>Total - 2515-00-101-019</b>	38,90,00,000	54,48,57,000	27,00,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	38,90,00,000	54,48,57,000	27,00,00,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
036- Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	18,01,00,000	81,91,90,000
35- Grants for creation of Capital Assets	...	...	24,53,00,000	34,69,15,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2515-00-101-036</b>	...	...	42,54,00,000	116,61,05,000
<i>Central Share</i>	...	...	25,52,40,000	69,96,63,000
<i>State Share</i>	...	...	17,01,60,000	46,64,42,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	42,54,00,000	116,61,05,000
<b>Total - 2515-00-101</b>	<b>1311,18,21,556</b>	<b>1413,46,97,000</b>	<b>1390,63,34,000</b>	<b>1569,45,76,000</b>
Voted	1311,18,21,556	1413,46,97,000	1390,63,34,000	1569,45,76,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT**

**102- Community Development**

**Administrative Expenditure**

001- Block Headquarters [PN]

01- Salaries

01-Pay	160,89,08,394	171,73,28,000	167,29,38,000	172,31,26,000
14-Grade Pay	1,96,679	2,48,000	2,48,000	2,73,000
02-Dearness Allowance	22,17,30,049	37,78,80,000	31,78,58,000	80,29,77,000
03-House Rent Allowance	17,39,82,419	18,19,00,000	17,38,40,000	17,90,56,000
04-Ad hoc Bonus	62,06,900	56,23,000	68,27,000	68,96,000
05-Interim Relief	6,360	8,000	6,000	7,000
07-Other Allowances	20,81,157	27,80,000	35,38,000	36,09,000
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	2,46,73,548	20,00,000	16,37,000	16,87,000
12-Medical Allowance	51,09,205	58,41,000	43,95,000	45,27,000
13-Dearness Pay	...	...	...	...
<b>Total - 2515-00-102-001-01</b>	<b>204,28,94,711</b>	<b>229,36,08,000</b>	<b>218,12,87,000</b>	<b>272,21,58,000</b>

02- Wages	12,91,97,913	13,09,00,000	14,50,20,000	14,93,71,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	30,525	1,64,000	35,000	36,000
11- Travel Expenses	10,79,603	3,65,000	11,12,000	11,45,000
12- Medical Reimbursements under WBHS 2008	81,78,125	1,18,34,000	1,06,32,000	1,08,45,000
13- Office Expenses				
01-Electricity	12,34,64,998	16,23,68,000	12,84,04,000	13,22,56,000
02-Telephone	3,91,356	12,26,000	4,03,000	4,15,000
03-Maintenance / P.O.L. for Office Vehicles	2,48,017	12,36,000	2,57,000	2,65,000
04-Other Office Expenses	26,81,937	53,58,000	27,76,000	28,59,000

<b>Total - 2515-00-102-001-13</b>	<b>12,67,86,308</b>	<b>17,01,88,000</b>	<b>13,18,40,000</b>	<b>13,57,95,000</b>
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	6,00,000	...	6,30,000	6,62,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	10,01,435	21,26,000	10,21,000	10,41,000
<b>Total - 2515-00-102-001</b>	230,97,68,620	260,91,85,000	247,15,77,000	302,10,53,000
<b>002- Training-cum-Development Project- Workshops [PN]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	60,000	45,000	45,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
02-Telephone	353	2,000	2,000	2,000
50- Other Charges	...	...	...	...
<b>Total - 2515-00-102-002</b>	353	63,000	48,000	48,000
<b>003- Training-cum-Development- Home Economics [PN]</b>				
<b>01- Salaries</b>				
01-Pay	25,68,200	30,77,000	26,51,000	27,31,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,50,928	6,77,000	5,04,000	12,73,000
03-House Rent Allowance	2,97,864	3,63,000	2,65,000	2,73,000
04-Ad hoc Bonus	18,000	20,000	21,000	20,000
07-Other Allowances	...	...	1,61,000	1,64,000
12-Medical Allowance	6,000	7,000	6,000	6,000
<b>Total - 2515-00-102-003-01</b>	32,40,992	41,44,000	36,08,000	44,67,000
02- Wages	6,00,708	5,76,000	5,96,000	6,14,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	2,52,069	2,63,000	4,84,000	2,70,000
02-Telephone	388	5,000	1,000	1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	7,916	48,000	8,000	8,000
<b>Total - 2515-00-102-003-13</b>	2,60,373	3,16,000	4,93,000	2,79,000
50- Other Charges	...	50,000	20,000	22,000
<b>Total - 2515-00-102-003</b>	41,02,073	50,90,000	47,21,000	53,86,000
007- Training-cum-Development- Composite Training Centre [PN]				
01- Salaries				
01-Pay	3,43,22,825	3,74,10,000	3,65,70,000	3,76,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	47,92,978	82,30,000	69,48,000	1,75,53,000
03-House Rent Allowance	29,24,230	32,36,000	36,57,000	37,67,000
04-Ad hoc Bonus	1,56,800	1,56,000	1,72,000	1,74,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,28,047	2,18,000	3,70,000	4,00,000
11-Compensatory Allowance	...	56,000	40,000	42,000
12-Medical Allowance	27,048	40,000	27,000	27,000
<b>Total - 2515-00-102-007-01</b>	4,25,51,928	4,93,46,000	4,77,84,000	5,96,30,000
02- Wages	65,26,940	58,98,000	66,62,000	68,62,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,30,905	13,000	1,35,000	1,39,000
12- Medical Reimbursements under WBHS 2008	31,15,742	8,00,000	40,50,000	41,31,000
13- Office Expenses				
01-Electricity	28,84,619	27,34,000	30,00,000	30,90,000
02-Telephone	41,783	48,000	43,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	63,290	84,000	66,000	68,000
04-Other Office Expenses	89,737	1,04,000	93,000	96,000
<b>Total - 2515-00-102-007-13</b>	30,79,429	29,70,000	32,02,000	32,98,000
14- Rents, Rates and Taxes	3,78,000	1,77,000	3,97,000	4,17,000
27- Minor Works/ Maintenance	5,49,969	7,02,000	3,00,000	3,09,000
50- Other Charges	1,46,956	1,54,000	1,50,000	1,53,000
77- Computerisation	...	...	...	3,50,000
78- Outsourcing of Services	...	...	...	...
98- Training	1,14,009	9,00,000	1,17,000	1,19,000
<b>Total - 2515-00-102-007</b>	5,65,93,878	6,09,60,000	6,27,97,000	7,54,08,000
008- Maintenance of completed C.D.P. Blocks [PN]				
50- Other Charges	...	...	...	...
014- Block Establishments for Cooperation Department[CO] [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
016- Housing - House sites for landless labourers compensation / construction assistance [PN]				
01- Salaries				
01-Pay	1,63,400	5,15,000	3,87,000	3,99,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,340	1,14,000	86,000	1,86,000
03-House Rent Allowance	19,608	62,000	47,000	47,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2515-00-102-016-01</b>	1,99,348	6,91,000	5,20,000	6,32,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2515-00-102-016</b>	1,99,348	6,91,000	5,20,000	6,32,000
018- Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	16,45,986	16,72,000	18,41,000	18,96,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - 2515-00-102-018</b>	16,45,986	16,72,000	18,41,000	18,96,000
<b>Total - Administrative Expenditure</b>	237,23,10,258	267,76,61,000	254,15,04,000	310,44,23,000
<b>State Development Schemes</b>				
021- Housing- House sites for landless labourers- Compensation/Construction assistance [PN]				
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2515-00-102</b>	<b>237,23,10,258</b>	<b>267,76,61,000</b>	<b>254,15,04,000</b>	<b>310,44,23,000</b>
Voted	237,23,10,258	267,76,61,000	254,15,04,000	310,44,23,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF**

<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
<b>State Development Schemes</b>				
001- Assistance to GTA/Other Notified Authorities for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	1,000	10,000
<b>Total - 2515-00-193-001</b>	...	10,000	1,000	10,000
<b>Total - State Development Schemes</b>	...	10,000	1,000	10,000
<b>Total - 2515-00-193</b>	...	<b>10,000</b>	<b>1,000</b>	<b>10,000</b>
Voted	...	10,000	1,000	10,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-196 - ASSISTANCE TO ZILLA PARISHAD / DISTRICT LEVEL PANCHAYATS**

<b>196- Assistance to Zilla Parishad / District level Panchayats</b>				
<b>Administrative Expenditure</b>				
024- Payment of Outstanding Electricity Dues of All Zilla Parishads up to 31.03.2022 [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Grants-in-aid/contributions to the Zilla Parishad for meeting the cost of T.A., D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,56,50,000	5,73,20,000	5,73,20,000	5,90,40,000
<b>Total - 2515-00-196-025</b>	5,56,50,000	5,73,20,000	5,73,20,000	5,90,40,000
<b>Total - Administrative Expenditure</b>	5,56,50,000	5,73,20,000	5,73,20,000	5,90,40,000

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Assistance to Zilla Parishad for implementation of PMGSY Scheme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	225,12,00,000	300,00,00,000	300,00,00,000	...
<b>Total - 2515-00-196-001</b>	225,12,00,000	300,00,00,000	300,00,00,000	...
002- Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	83,08,00,000	...	...	...
<b>Total - 2515-00-196-006</b>	83,08,00,000	...	...	...
007- Pradhan Mantri Gram Sadak Yojana(PMGSY)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Assistance to Zila Parishads for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	325,69,76,154	700,00,00,000	350,00,00,000	...
<b>Total - 2515-00-196-009</b>	325,69,76,154	700,00,00,000	350,00,00,000	...
015- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
021- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	52,33,46,776	114,98,08,000	62,56,000	...
<b>Total - 2515-00-196-022</b>	52,33,46,776	114,98,08,000	62,56,000	...
023- Grants from Incentive Fund to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	3,90,52,547	4,32,85,000	...	...
<b>Total - 2515-00-196-023</b>	3,90,52,547	4,32,85,000	...	...
026- Recoupment of PMGSY Fund incurred on Projects dropped from PMGSY [PN] 35- Grants for creation of Capital Assets	21,65,03,542	...	...	...
<b>Total - 2515-00-196-026</b>	21,65,03,542	...	...	...
028- Un-Tied Grants to Zilla Parishads as per recommendation of Sixth State Finance Commission (GLB) [PN] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	59,01,35,000	84,79,00,000
<b>Total - 2515-00-196-028</b>	...	...	59,01,35,000	84,79,00,000
029- Un-Tied Grants from Incentive Fund to Zilla Parishads as per recommendation of Sixth State Finance Commission (GLB) [PN] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	1,57,08,000	3,29,06,000
<b>Total - 2515-00-196-029</b>	...	...	1,57,08,000	3,29,06,000
<b>Total - State Development Schemes</b>	711,78,79,019	1119,30,93,000	711,20,99,000	88,08,06,000
<b>State Development Schemes (Central Assistance)</b>				
004- Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN] 31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
005- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN] 31- Grants-in-aid-GENERAL 02-Other Grants	124,62,00,000	...	...	...
<b>Total - 2515-00-196-005</b>	124,62,00,000	...	...	...
016- Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN] 31- Grants-in-aid-GENERAL 02-Other Grants	210,21,21,750	211,68,00,000	211,68,00,000	...
<b>Total - 2515-00-196-016</b>	210,21,21,750	211,68,00,000	211,68,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
017- Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	328,26,68,300	317,52,00,000	317,52,00,000	...
<b>Total - 2515-00-196-017</b>	328,26,68,300	317,52,00,000	317,52,00,000	...
<hr/>				
027- Assistance for Building-less PHCs & CHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	196,66,74,749	...	341,41,18,000	...
<b>Total - 2515-00-196-027</b>	196,66,74,749	...	341,41,18,000	...
<hr/>				
030- Assistance to Zilla Parishad / District level Panchayats as Basic Untied Grants (16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	362,30,00,000
<b>Total - 2515-00-196-030</b>	...	...	...	362,30,00,000
<hr/>				
031- Assistance to Zilla Parishad / District level Panchayats as Basic Tied Grants (16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	362,30,00,000
<b>Total - 2515-00-196-031</b>	...	...	...	362,30,00,000
<hr/>				
032- Assistance to Zilla Parishad / District level Panchayats as RLB performance Grant(16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
033- Assistance to Zilla Parishad / District level Panchayats as State performance Grant(16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	859,76,64,799	529,20,00,000	870,61,18,000	724,60,00,000
<b>Total - 2515-00-196</b>	<b>1577,11,93,818</b>	<b>1654,24,13,000</b>	<b>1587,55,37,000</b>	<b>818,58,46,000</b>
	Voted	1577,11,93,818	1654,24,13,000	1587,55,37,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2515-00-197 - ASSISTANCE TO BLOCK PANCHAYATS**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>197- Assistance to Block Panchayats</b>				
<b>Administrative Expenditure</b>				
018- Grants-in-aid/contributions to the Panchayat Samities for meeting the cost of T.A., D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	48,84,83,000	50,37,38,000	50,31,37,000	51,82,31,000
<b>Total - 2515-00-197-018</b>	48,84,83,000	50,37,38,000	50,31,37,000	51,82,31,000
<b>Total - Administrative Expenditure</b>	48,84,83,000	50,37,38,000	50,31,37,000	51,82,31,000
<b>State Development Schemes</b>				
007- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
015- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
016- Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	52,15,43,243	114,98,08,000	...	...
<b>Total - 2515-00-197-016</b>	52,15,43,243	114,98,08,000	...	...
017- Grants from Incentive Fund to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,90,52,547	4,32,85,000	...	...
<b>Total - 2515-00-197-017</b>	3,90,52,547	4,32,85,000	...	...
019- Un-Tied Grants to Panchayat Samity as per recommendation of Sixth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	59,01,35,000	84,79,09,000
<b>Total - 2515-00-197-019</b>	...	...	59,01,35,000	84,79,09,000
020- Un-Tied Grants from Incentive Fund to Panchayat Samity as per recommendation of Sixth State Finance Commission (GLB) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,57,08,000	3,29,76,000
<b>Total - 2515-00-197-020</b>	...	...	1,57,08,000	3,29,76,000
<b>Total - State Development Schemes</b>	56,05,95,790	119,30,93,000	60,58,43,000	88,08,85,000
<b>State Development Schemes (Central Assistance)</b>				
009- Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	210,21,21,750	211,68,00,000	211,68,00,000	...
<b>Total - 2515-00-197-009</b>	210,21,21,750	211,68,00,000	211,68,00,000	...
010- Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	298,95,35,500	317,52,00,000	317,52,00,000	...
<b>Total - 2515-00-197-010</b>	298,95,35,500	317,52,00,000	317,52,00,000	...
011- Assistance for Diagnostic Infrastructure to PHCs under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	1,000	...
<b>Total - 2515-00-197-011</b>	...	10,000	1,000	...
012- Assistance for Block Level Public Health Units under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,06,00,000	10,000	1,000	...
<b>Total - 2515-00-197-012</b>	43,06,00,000	10,000	1,000	...
013- Assistance for Building-less PHCs & CHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Assistance for Conversion of Rural PHCs into Health and Wellness Centres as recommended by the 15th Finance Commission (FC-XV) (15-FC) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
021- Assistance to Block Panchayats as Basic Untied Grants (16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	362,30,00,000
<b>Total - 2515-00-197-021</b>	...	...	...	362,30,00,000
022- Assistance to Block Panchayats as Basic Tied Grants (16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	362,30,00,000
<b>Total - 2515-00-197-022</b>	...	...	...	362,30,00,000
023- Assistance to Block Panchayats as RLB performance Grant(16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
024- Assistance to Block Panchayats as State performance Grant(16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	552,22,57,250	529,20,20,000	529,20,02,000	724,60,00,000
<b>Total - 2515-00-197</b>	<b>657,13,36,040</b>	<b>698,88,51,000</b>	<b>640,09,82,000</b>	<b>864,51,16,000</b>
Voted	657,13,36,040	698,88,51,000	640,09,82,000	864,51,16,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-198 - ASSISTANCE TO GRAM PANCHAYATS**

**198- Assistance to Gram Panchayats**

**Administrative Expenditure**

018- Payment of Outstanding Electricity Dues of All Gram Panchayats up to 31.03.2022 [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
019- Grants-in-aid/contributions to the Gram Panchayats for meeting the cost of T.A., D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	250,54,62,000	261,16,00,000	258,06,26,000	265,80,45,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2515-00-198-019</b>	250,54,62,000	261,16,00,000	258,06,26,000	265,80,45,000
<b>Total - Administrative Expenditure</b>	250,54,62,000	261,16,00,000	258,06,26,000	265,80,45,000
<b>State Development Schemes</b>				
008- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
015- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	...
016- Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	74,10,81,570	163,38,08,000	...	...
<b>Total - 2515-00-198-016</b>	74,10,81,570	163,38,08,000	...	...
017- Grants from Incentive Fund to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	6,33,17,719	7,01,80,000	...	...
<b>Total - 2515-00-198-017</b>	6,33,17,719	7,01,80,000	...	...
020- Un-Tied Grants to Panchayat Bodies as per recommendation of Sixth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	83,85,47,000	254,37,29,000
<b>Total - 2515-00-198-020</b>	...	...	83,85,47,000	254,37,29,000
021- Un-Tied Grants from Incentive Fund to Gram Panchayat as per recommendation of Sixth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	4,71,24,000	9,89,27,000
<b>Total - 2515-00-198-021</b>	...	...	4,71,24,000	9,89,27,000
<b>Total - State Development Schemes</b>	80,43,99,289	170,39,88,000	88,56,71,000	264,26,56,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes (Central Assistance)</b>				
010- Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	985,22,19,933	987,84,00,000	987,84,00,000	...
<b>Total - 2515-00-198-010</b>	985,22,19,933	987,84,00,000	987,84,00,000	...
011- Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1416,13,40,630	1481,75,80,000	1481,75,80,000	...
<b>Total - 2515-00-198-011</b>	1416,13,40,630	1481,75,80,000	1481,75,80,000	...
012- Assistance for Diagnostic Infrastructure to Health Sub Centres under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Assistance for Building-less Health Sub Centres under recommendation of 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
014- Assistance for Conversion of Rural Health Sub Centres into Health and Wellness Centres as recommended by the 15th Finance Commission (FC-XV) (15-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Assistance to Gram Panchayats as Basic Untied Grants (16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1086,90,00,000
<b>Total - 2515-00-198-022</b>	...	...	...	1086,90,00,000
023- Assistance to Gram Panchayats as Basic Tied Grants (16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1086,90,00,000
<b>Total - 2515-00-198-023</b>	...	...	...	1086,90,00,000
024- Assistance to Gram Panchayats as RLB performance Grant(16th FC) (16-FC) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Assistance to Gram Panchayats as State performance Grant(16th FC) (16-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	2401,35,60,563	2469,59,80,000	2469,59,80,000	2173,80,00,000
<b>Total - 2515-00-198</b>	<b>2732,34,21,852</b>	<b>2901,15,68,000</b>	<b>2816,22,77,000</b>	<b>2703,87,01,000</b>
Voted	2732,34,21,852	2901,15,68,000	2816,22,77,000	2703,87,01,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
010- Nirmal Bharat Abhiyan (NBA)(State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,00,000	...	...	...
<b>Total - 2515-00-789-010</b>	<b>20,00,00,000</b>	...	...	...
016- Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,66,66,667	13,88,17,000	3,33,34,000	...
35- Grants for creation of Capital Assets	2,66,66,666	5,39,76,000	2,00,00,000	...
<b>Total - 2515-00-789-016</b>	<b>7,33,33,333</b>	<b>19,27,93,000</b>	<b>5,33,34,000</b>	...
018- Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Grants to Panchayat Bodies on account of State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	126,06,57,951	258,52,88,000	...	...
<b>Total - 2515-00-789-025</b>	<b>126,06,57,951</b>	<b>258,52,88,000</b>	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
026- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGPP-II)" in West Bengal(EAP - World Bank) (State Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
028- Un-Tied Grants to Panchayat Bodies as per recommendation of Sixth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	132,68,91,000	278,64,92,000
<b>Total - 2515-00-789-028</b>	...	...	132,68,91,000	278,64,92,000
<b>Total - State Development Schemes</b>	153,39,91,284	277,80,81,000	138,02,25,000	278,64,92,000
<b>State Development Schemes (Central Assistance)</b>				
009- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,00,000	...	...	...
<b>Total - 2515-00-789-009</b>	30,00,00,000	...	...	...
011- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
015- Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,00,000	20,82,26,000	5,00,00,000	...
35- Grants for creation of Capital Assets	4,00,00,000	8,09,62,000	3,00,00,000	...
<b>Total - 2515-00-789-015</b>	11,00,00,000	28,91,88,000	8,00,00,000	...
<b>Total - State Development Schemes (Central Assistance)</b>	41,00,00,000	28,91,88,000	8,00,00,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
027- Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	14,00,00,000	40,79,27,000
35- Grants for creation of Capital Assets	...	...	21,00,00,000	17,46,11,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
024- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGPP-II)" in West Bengal(EAP - World Bank) (State Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
026- Un-Tied Grants to Panchayat Bodies as per recommendation of Sixth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,27,40,000	105,57,61,000
<b>Total - 2515-00-796-026</b>	...	...	50,27,40,000	105,57,61,000
<b>Total - State Development Schemes</b>	63,04,40,000	102,38,96,000	50,27,40,000	105,57,61,000
<b>State Development Schemes (Central Assistance)</b>				
007- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,00,000	...	...	...
<b>Total - 2515-00-796-007</b>	25,00,00,000	...	...	...
009- World Bank Assisted "Institutional Strengthening of Gram Panchayats Project -II(ISGP-II)" in West Bengal(EAP) (Central Share) (EAP) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
013- Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,93,00,000	4,75,09,000	...	...
35- Grants for creation of Capital Assets	85,00,000	1,84,46,000	...	...
<b>Total - 2515-00-796-013</b>	2,78,00,000	6,59,55,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	27,78,00,000	6,59,55,000	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
025- Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	8,99,34,000	11,04,19,000
35- Grants for creation of Capital Assets	...	...	16,00,00,000	3,41,46,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2515-00-796-025</b>	...	...	24,99,34,000	14,45,65,000
<i>Central Share</i>	...	...	14,99,60,400	8,67,39,000
<i>State Share</i>	...	...	9,99,73,600	5,78,26,000
027- Rashtriya Gram Swaraj Abhiyan (RGSA) (DHARTI AABA) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	24,99,34,000	14,45,65,000
<b>Total - 2515-00-796</b>	<b>90,82,40,000</b>	<b>108,98,51,000</b>	<b>75,26,74,000</b>	<b>120,03,26,000</b>
Voted	90,82,40,000	108,98,51,000	75,26,74,000	120,03,26,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 2515-00-797</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
001- Production of Panchayati Raj Journal in Regional Language [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
002- Panchayat Elections [PN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
003- Panchayat Exhibition [PN]				
50- Other Charges	...	...	...	...
054- Bangla Sahayata Kendra (BSK) [PN]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
<b>State Development Schemes</b>				
004- Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
013- Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
019- Assistance to Panchayati Raj Bodies for running Madhya Shiksha Karmasuchi ( MSK ) . [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Assistance to West Bengal State Rural Development Agency ( WBSRDA ) [PN]				
36- Grants-in-aid-Salaries	...	...	...	...
032- Assistance to Panchayat Raj Bodies for CHCMI for women and children [PN]				
02- Wages	1,67,19,758	2,00,00,000	3,35,25,000	3,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	85,57,377	2,99,80,000	1,50,00,000	1,50,00,000
<b>Total - 2515-00-800-032</b>	<b>2,52,77,135</b>	<b>4,99,80,000</b>	<b>4,85,25,000</b>	<b>4,50,00,000</b>
033- Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
038- Assistance to Rural Road Network Management Units(RRNMU) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
<b>Total - State Development Schemes</b>	<b>2,52,77,135</b>	<b>4,99,80,000</b>	<b>4,85,25,000</b>	<b>4,50,00,000</b>
<b>Total - 2515-00-800</b>	<b>2,52,77,135</b>	<b>4,99,80,000</b>	<b>4,85,25,000</b>	<b>4,50,00,000</b>
Voted	2,52,77,135	4,99,80,000	4,85,25,000	4,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Head Quarter-Supervision [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-District Establishment [PN]				
70-Deduct Recoveries				
01-Others	-50,944	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-50,944	-11,000	-1,000	-2,000
<b>003- Training</b>				
Administrative Expenditure				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001-Panchayati Raj Training Centres for Non-official Functionaries [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Training of Functionaries of Panchayats [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	...
<b>101- Panchayati Raj</b>				
Administrative Expenditure				
004-Contribution towards salaries of Employees of Gram Panchayats. [PN]				
70-Deduct Recoveries				
01-Others	-27,07,020	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
008-Contributions towards allowance of Sarkars under Gram Panchayats [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid/Contributions to the Gram Panchayats for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Grants-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities [PN]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
011-Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	-1,88,900	-10,000	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Grants-in-aid/contributions to the Zilla Parishads Contributions towards salaries of the employees of the Zilla Parishads [PN]				
70-Deduct Recoveries				
01-Others	-30,670	...	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
016-Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
023-Contribution towards salaries of Gram Panchayat Secretaries/Assitant Secretary [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
030-Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
031-Other grants-in-aid/ contributions- Grants-in-aid/ contributions to Pension Deposit account of Panchayat Bodies [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Grant for construction of Panchayat Ghars [PN]				
70-Deduct Recoveries				
01-Others	-59	...	...	...
032-Assistance to Panchayti Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
020-Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-29,26,649	-1,22,000	-1,11,000	-1,11,000

**102- Community Development**

Administrative Expenditure

001-Block Headquarters [PN]				
70-Deduct Recoveries				
01-Others	-90,638	-10,000	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Training-cum-Development Project- Workshops [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
003-Training-cum-Development- Home Economics [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Training-cum-Development- Composite Training Centre [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Maintenance of completed C.D.P. Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Converted Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
012-Block Establishment for A.R.D.Department[AD] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Block Establishments for Cooperation Department[CO] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Housing - House sites for landless labourers compensation / construction assistance [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
021-Housing- House sites for landless labourers- Compensation/Construction assistance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-90,638	-15,000	...	-3,000

**197- Assistance to Block Panchayats**

State Development Schemes (Central Assistance)

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
009-Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 197 - Deduct - Recoveries</i>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
State Development Schemes				
018-Grants to Panchayat Bodies as per recommendation of Fourth State Finance Commission (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Production of Panchayati Raj Journal in Regional Language [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Panchayat Elections [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Panchayat Exhibition [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Grants to Birbhum Zilla Parishad to discharge their loan liabilities to WBIDFC [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
045-Lump Provision for Grants to Zilla Parishads / Urban Local Bodies [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
046-Assistance to Panchayati Raj Bodies as recommended by Eleventh Finance Commission [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
048-Intensive Development of Fisheries in C.D.Blocks [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
051- [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
052- [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
053- [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Assistance to Panchayat Raj Bodies for Sewerage and Rural Sanitation. [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
013-Assistance to Panchayati Raj Bodies for running Sishu Shiksha Kendra [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Assistance to West Bengal State Rural Development Agency ( WBSRDA ) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
012-Lump Provision for grants to Zilla Parishads/Urban Local Bodies (GLB) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	-1,000
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Contribution towards salaries of Employees of Gram panchayats. [PN]				
70-Deduct Recoveries				
01-Others	-8,52,581	-1,00,000	...	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
006-Production of Panchayati Raj Journal in Regional Language [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
007-Training-cum-Development-Composite Training Centre [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
010-Grant -in-aid/contribution to the Panchayet Samities- contribution towards salaries of the employees of the Panchayet Samities [PN]				
70-Deduct Recoveries				
01-Others	-2,81,008	-10,000	...	-10,000
011-Intensive Development of Fisheries in C.D. Block [FI] [PN]				
70-Deduct Recoveries				
01-Others	-3,55,984	...	...	-10,000
02-W.B.H.S. 2008	...	...	...	...
012-Grant -in-aid/contribution to the Panchayet Samities- contribution towards salaries of the employees of the Zilla Parishad [PN]				
70-Deduct Recoveries				
01-Others	-82,592	-10,000	...	-10,000
014-Block Establishment for Co-operation Department(CO). [PN]				
70-Deduct Recoveries				
01-Others	-20,842	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Grants-in-aid/Contribution etc. for other purpose [PN]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	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
02-W.B.H.S. 2008	...	...	...	-1,000
019-Panchayet Election [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
020-Refund of unutilized funds under various Schemes [PN]				
70-Deduct Recoveries				
01-Others	-10,87,102	-1,000	...	-1,000
032-Assistance to Panchayti Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL) [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
041-Establishment of sanitation cell for construction of sanitation facilities in the ares.block level functionaries through State Institute of Rural Development,Kalyani [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
042-Block Headquarters [PN]				
70-Deduct Recoveries				
01-Others	-36,287	-10,000	...	-10,000
02-W.B.H.S. 2008	...	...	...	...
043-District Establishment. [PN]				
70-Deduct Recoveries				
01-Others	-29,481	-1,000	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
044-Training-cum-Development Project-Home Economics [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
045-Contribution towards Allowance of Sarkars under Gram Panchayats[PN] [PN]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
046-Grants-in-aid/Contribution to the Gram Panchayats for Meeting the Cost of TA,DA etc. of their Members & Remuneration of Office Bearers and other Contingent Expenditure[PN] [PN]				
70-Deduct Recoveries				
01-Others	-5,90,737	-1,000	...	-1,000
02-W.B.H.S. 2008	...	...	...	...
047-Scheme under RIDF [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	-1,000
054-Bangla Sahayata Kendra (BSK) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001-Scheme under RIDF under Special Component Plan for Scheduled Castes (SCP) [PN]				
70-Deduct Recoveries				
01-Others	-6,90,475	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Scheme under RIDF under Tribal Areas Sub-Plan (TASP) [PN]				
70-Deduct Recoveries				
01-Others	-30,627	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Procurement and Maintenance of Computer Software, Printer and other Accessories under the Aspect of e-Governance [PN] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Assistance to Panchayati Raj BODies for Implementation of Provident Fund Scheme for Landless Agriculture Labourers [PN] [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Assistance to Panchayat Raj Bodies for Swerage and Rural Sanitation [PN]				
70-Deduct Recoveries				
01-Others	-21,994	...	...	...
018-Scheme under RIDF [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Assistance to West Bengal State Rural Development Agency(WBSRDA) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Refund of unutilised funds under various Schemes [PN]				
70-Deduct Recoveries				
01-Others	-8,71,75,832	...	...	...
039-Grants to Panchayat Raj Bodies as per recommendation of 3rd State Finance Commission (3rd SFC) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
040-Assistance to PRI Bodies as General Performance Grants as recommended by 13th Finance Commission (13th FC) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
049-Assistance to Zilla Parishads for meeting the critical gap in rural development schemes and other development programmes for Backward Rural Areas [PN]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
State Development Schemes				
033-Infrastructure Development in Rural Areas by West Bengal				
Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
055-Refund of State Share of Swachh Bharat Mission (SBM - Rural)				
(OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-3,33,48,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-9,12,56,542	-1,43,000	-3,33,48,000	-1,53,000
<i>Total - 2515 - Deduct - Recoveries</i>	-9,43,24,773	-2,91,000	-3,34,60,000	-2,70,000

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 118,98,79,000

Charged Rs. Nil

Total Rs. 118,98,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	118,98,79,000	...	118,98,79,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	118,98,68,000	...	118,98,68,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
• Administrative Expenditure	99,22,93,000	99,30,00,000	110,65,00,000	118,98,79,000
• State Development Schemes	...	...	...	...
<b>Total - 101</b>	<b>99,22,93,000</b>	<b>99,30,00,000</b>	<b>110,65,00,000</b>	<b>118,98,79,000</b>
<b>Grand Total - Gross</b>	<b>99,22,93,000</b>	<b>99,30,00,000</b>	<b>110,65,00,000</b>	<b>118,98,79,000</b>
Voted	99,22,93,000	99,30,00,000	110,65,00,000	118,98,79,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>99,22,93,000</b>	<b>99,30,00,000</b>	<b>110,65,00,000</b>	<b>118,98,79,000</b>
<b>Deduct Recoveries</b>	<b>-1,09,296</b>	<b>-2,000</b>	<b>-11,000</b>	<b>-11,000</b>
<b>Grand Total - Net</b>	<b>99,21,83,704</b>	<b>99,29,98,000</b>	<b>110,64,89,000</b>	<b>118,98,68,000</b>
Voted	99,21,83,704	99,29,98,000	110,64,89,000	118,98,68,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
001- Comprehensive Area Development Project [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,27,53,000	8,50,00,000	8,50,00,000	8,67,00,000
35- Grants for creation of Capital Assets	...	...	...	...
36- Grants-in-aid-Salaries	89,95,40,000	90,80,00,000	102,15,00,000	110,31,79,000
<b>Total - 2575-02-101-001</b>	<b>99,22,93,000</b>	<b>99,30,00,000</b>	<b>110,65,00,000</b>	<b>118,98,79,000</b>
<b>Total - Administrative Expenditure</b>	<b>99,22,93,000</b>	<b>99,30,00,000</b>	<b>110,65,00,000</b>	<b>118,98,79,000</b>
<b>Total - 2575-02-101</b>	<b>99,22,93,000</b>	<b>99,30,00,000</b>	<b>110,65,00,000</b>	<b>118,98,79,000</b>
Voted	99,22,93,000	99,30,00,000	110,65,00,000	118,98,79,000
Charged	...	...	...	...

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

<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
001-Comprehensive Area Development Project [PN]				
70-Deduct Recoveries				
01-Others	-5,928	...	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	-5,928	...	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>Administrative Expenditure</b>				
001-Comprehensive Area Development Project [PN]				
70-Deduct Recoveries				
01-Others	-1,03,368	-1,000	-10,000	-10,000
017-Paschimanchal Unnayan Parshad[PM] [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,03,368	-2,000	-10,000	-10,000
<b>Total - 2575 - Deduct - Recoveries</b>	<b>-1,09,296</b>	<b>-2,000</b>	<b>-11,000</b>	<b>-11,000</b>

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (g) Transport

Head of Account : 3054 - Roads and Bridges

Voted Rs. 3815,54,81,000

Charged Rs. Nil

Total Rs. 3815,54,81,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3815,54,81,000	...	3815,54,81,000
Deduct - Recoveries	...	...	...
Net Expenditure	3815,54,81,000	...	3815,54,81,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>196- Assistance to Zilla Parishads District level Panchayats</b>				
• State Development Schemes	...	...	...	170,00,00,000
<b>Total - 196</b>	...	...	...	170,00,00,000
<b>197- Assistance to Block Panchayats Intermediate level Panchayats</b>				
• State Development Schemes	...	...	...	85,00,00,000
<b>Total - 197</b>	...	...	...	85,00,00,000
<b>337- Road works</b>				
• Administrative Expenditure	2,78,23,899	11,17,64,000	11,17,64,000	12,07,81,000
• State Development Schemes	...	...	...	595,00,00,000
<b>Total - 337</b>	2,78,23,899	11,17,64,000	11,17,64,000	607,07,81,000
<b>338- Pradhan Mantri Gram Sadak Yojana</b>				
• State Development Schemes	113,66,66,664	20,00,00,000	15,00,00,000	892,00,00,000
• State Development Schemes (Central Assistance)	148,00,00,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	475,00,00,000	1038,16,67,000	2061,47,00,000
<b>Total - 338</b>	261,66,66,664	495,00,00,000	1053,16,67,000	2953,47,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	36,66,66,666	...	...	...
• State Development Schemes (Central Assistance)	55,00,00,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	350,00,00,000	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 789</b>	<b>91,66,66,666</b>	<b>350,00,00,000</b>	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	14,66,66,666	...	...	...
• State Development Schemes (Central Assistance)	22,00,00,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	200,00,00,000	...	...
<b>Total - 796</b>	<b>36,66,66,666</b>	<b>200,00,00,000</b>	...	...
<b>Grand Total - Gross</b>	<b>392,78,23,895</b>	<b>1056,17,64,000</b>	<b>1064,34,31,000</b>	<b>3815,54,81,000</b>
Voted	392,78,23,895	1056,17,64,000	1064,34,31,000	3815,54,81,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>2,78,23,899</b>	<b>11,17,64,000</b>	<b>11,17,64,000</b>	<b>12,07,81,000</b>
<b>State Development Schemes</b>	<b>164,99,99,996</b>	<b>20,00,00,000</b>	<b>15,00,00,000</b>	<b>1742,00,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	<b>225,00,00,000</b>	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central &amp; State Share)</b>	...	<b>1025,00,00,000</b>	<b>1038,16,67,000</b>	<b>2061,47,00,000</b>
<i>Central Share</i>	...	615,00,00,000	622,90,00,200	1236,88,20,000
<i>State Share</i>	...	410,00,00,000	415,26,66,800	824,58,80,000
<b>Deduct Recoveries</b>	...	<b>-1,000</b>	...	...
<b>Grand Total - Net</b>	<b>392,78,23,895</b>	<b>1056,17,63,000</b>	<b>1064,34,31,000</b>	<b>3815,54,81,000</b>
Voted	392,78,23,895	1056,17,63,000	1064,34,31,000	3815,54,81,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3054-04-196 - ASSISTANCE TO ZILLA PARISHADS DISTRICT LEVEL PANCHAYATS</b>				
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>196- Assistance to Zilla Parishads District level Panchayats</b>				
<b>State Development Schemes</b>				
001- Assistance to Zilla Parishads for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	170,00,00,000
<b>Total - 3054-04-196-001</b>	...	...	...	170,00,00,000
002- Maintenance of Rural Roads under PMGSY [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	...	...	...	170,00,00,000
<b>Total - 3054-04-196</b>	...	...	...	<b>170,00,00,000</b>
Voted	...	...	...	170,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054-04-197 - ASSISTANCE TO BLOCK PANCHAYATS INTERMEDIATE LEVEL PANCHAYATS**

<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>197- Assistance to Block Panchayats Intermediate level Panchayats</b>				
<b>State Development Schemes</b>				
001- Assistance to Panchayat Samiti for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	85,00,00,000
<b>Total - 3054-04-197-001</b>	...	...	...	85,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	85,00,00,000
<b>Total - 3054-04-197</b>	...	...	...	<b>85,00,00,000</b>
Voted	...	...	...	85,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054-04-337 - ROAD WORKS**

**04 - DISTRICT AND OTHER ROADS**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>337- Road works</b>				
<b>Administrative Expenditure</b>				
001- Assistance to WBSRDA for Salaries of Deputed Govt Employees [PN]				
36- Grants-in-aid-Salaries	2,78,23,899	11,17,64,000	11,17,64,000	12,07,81,000
<b>Total - 3054-04-337-001</b>	2,78,23,899	11,17,64,000	11,17,64,000	12,07,81,000
<b>Total - Administrative Expenditure</b>				
	2,78,23,899	11,17,64,000	11,17,64,000	12,07,81,000
<b>State Development Schemes</b>				
002- Assistance to WBSRDA for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	595,00,00,000
<b>Total - 3054-04-337-002</b>	...	...	...	595,00,00,000
<b>Total - State Development Schemes</b>				
	...	...	...	595,00,00,000
<b>Total - 3054-04-337</b>	<b>2,78,23,899</b>	<b>11,17,64,000</b>	<b>11,17,64,000</b>	<b>607,07,81,000</b>
Voted	2,78,23,899	11,17,64,000	11,17,64,000	607,07,81,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054-04-338 - PRADHAN MANTRI GRAM SADAK YOJANA**

<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>338- Pradhan Mantri Gram Sadak Yojana</b>				
<b>State Development Schemes</b>				
002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	95,33,33,332	...	...	...
<b>Total - 3054-04-338-002</b>	95,33,33,332	...	...	...
004- Pradhan Mantri Gram Sadak Yojana (PMGSY), Admin Fund (State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,33,33,332	...	...	...
<b>Total - 3054-04-338-004</b>	3,33,33,332	...	...	...
005- Assistance to WBSRDA for administrative support to PMGSY (100% State Share) (OCASPS) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	15,00,00,000	15,00,00,000
36- Grants-in-aid-Salaries	15,00,00,000	20,00,00,000	...	5,00,00,000
<b>Total - 3054-04-338-005</b>	15,00,00,000	20,00,00,000	15,00,00,000	20,00,00,000
009- Additional State Contribution towards Road Works under Pradhan Mantri Gram Sadak Yojana(PMGSY) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
010- Maintenance of Rural Roads under PMGSY [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	872,00,00,000
<b>Total - 3054-04-338-010</b>	...	...	...	872,00,00,000
<b>Total - State Development Schemes</b>	113,66,66,664	20,00,00,000	15,00,00,000	892,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	143,00,00,000	...	...	...
<b>Total - 3054-04-338-001</b>	143,00,00,000	...	...	...
003- Pradhan Mantri Gram Sadak Yojana (PMGSY), Admin Fund (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000	...	...	...
<b>Total - 3054-04-338-003</b>	5,00,00,000	...	...	...
006- Assistance to Rural Road Network Management Units (RRNMUs) (100% Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	148,00,00,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
007- Road Works under Pradhan Mantri Gram Sadak Yojana(PMGSY)(SNA-SPARSH) (SPARSH) [PN]				
35- Grants for creation of Capital Assets	...	450,00,00,000	1005,00,00,000	2001,47,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
003- Road Works under Pradhan Mantri Gram Sadak Yojana(PMGSY)(SNA-SPARSH) (SPARSH) [PN]				
35- Grants for creation of Capital Assets	...	350,00,00,000	...	...
<b>Total - 3054-04-789-003</b>	...	350,00,00,000	...	...
<i>Central Share</i>	...	210,00,00,000	...	...
<i>State Share</i>	...	140,00,00,000	...	...
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
	...	350,00,00,000	...	...
<b>Total - 3054-04-789</b>	<b>91,66,66,666</b>	<b>350,00,00,000</b>	...	...
<i>Voted</i>	91,66,66,666	350,00,00,000	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-04-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	14,66,66,666	...	...	...
<b>Total - 3054-04-796-002</b>	14,66,66,666	...	...	...
<b>Total - State Development Schemes</b>				
	14,66,66,666	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	22,00,00,000	...	...	...
<b>Total - 3054-04-796-001</b>	22,00,00,000	...	...	...
<b>Total - State Development Schemes (Central Assistance)</b>				
	22,00,00,000	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
003- Road Works under Pradhan Mantri Gram Sadak Yojana(PMGSY)(SNA-SPARSH) (SPARSH) [PN]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
35- Grants for creation of Capital Assets	...	200,00,00,000	...	...
<b>Total - 3054-04-796-003</b>	...	200,00,00,000	...	...
<i>Central Share</i>	...	120,00,00,000	...	...
<i>State Share</i>	...	80,00,00,000	...	...
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	200,00,00,000	...	...
<b>Total - 3054-04-796</b>	<b>36,66,66,666</b>	<b>200,00,00,000</b>	...	...
Voted	36,66,66,666	200,00,00,000	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**04 - DISTRICT AND OTHER ROADS**

**911- Deduct Recoveries of Overpayments**

State Development Schemes

009-Refund of State Share of Pradhan Mantri Gram Sadak Yojna (PMGSY) (OCASPS) [PN]

70-Deduct Recoveries

01-Others

01-Others	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>Total - 3054 - Deduct - Recoveries</b>	...	-1,000	...	...

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

C - Economic Services - (h) Communications

Head of Account : 3275 - Other Communication Services

Voted Rs. 1,20,00,000

Charged Rs. Nil

Total Rs. 1,20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,20,00,000	...	1,20,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,20,00,000	...	1,20,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>196- Assistance to Zilla Parishads District level Panchayats</b>				
• Administrative Expenditure	...	...	10,00,000	15,00,000
<b>Total - 196</b>	...	...	10,00,000	15,00,000
<b>197- Assistance to Block Panchayats Intermediate level Panchayats</b>				
• Administrative Expenditure	...	...	35,00,000	40,00,000
<b>Total - 197</b>	...	...	35,00,000	40,00,000
<b>198- Assistance to Gram Panchayats</b>				
• Administrative Expenditure	...	...	55,00,000	65,00,000
<b>Total - 198</b>	...	...	55,00,000	65,00,000
<b>800- Other expenditure</b>				
• Administrative Expenditure	...	2,85,00,000	...	...
<b>Total - 800</b>	...	2,85,00,000	...	...
<b>Grand Total - Gross</b>	...	2,85,00,000	1,00,00,000	1,20,00,000
Voted	...	2,85,00,000	1,00,00,000	1,20,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	2,85,00,000	1,00,00,000	1,20,00,000
<b>Deduct Recoveries</b>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	...	<b>2,85,00,000</b>	<b>1,00,00,000</b>	<b>1,20,00,000</b>
Voted	...	2,85,00,000	1,00,00,000	1,20,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3275**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3275-00-196 - ASSISTANCE TO ZILLA PARISHADS DISTRICT LEVEL PANCHAYATS</b>				
<b>196- Assistance to Zilla Parishads District level Panchayats</b>				
<b>Administrative Expenditure</b>				
001- Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for Zilla Parishads [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	15,00,000
<b>Total - 3275-00-196-001</b>	...	...	10,00,000	15,00,000
<hr/>				
<b>Total - Administrative Expenditure</b>	...	...	10,00,000	15,00,000
<hr/>				
<b>Total - 3275-00-196</b>	...	...	<b>10,00,000</b>	<b>15,00,000</b>
<hr/>				
Voted	...	...	10,00,000	15,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3275-00-197 - ASSISTANCE TO BLOCK PANCHAYATS INTERMEDIATE LEVEL PANCHAYATS**

<b>197- Assistance to Block Panchayats Intermediate level Panchayats</b>				
<b>Administrative Expenditure</b>				
001- Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for Panchayat Samitis [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	35,00,000	40,00,000
<b>Total - 3275-00-197-001</b>	...	...	35,00,000	40,00,000
<hr/>				
<b>Total - Administrative Expenditure</b>	...	...	35,00,000	40,00,000
<hr/>				
<b>Total - 3275-00-197</b>	...	...	<b>35,00,000</b>	<b>40,00,000</b>
<hr/>				
Voted	...	...	35,00,000	40,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3275-00-198 - ASSISTANCE TO GRAM PANCHAYATS**

<b>198- Assistance to Gram Panchayats</b>				
<b>Administrative Expenditure</b>				
001- Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for Gram Panchayats [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	55,00,000	65,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3275**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 3275-00-198-001</b>	...	...	55,00,000	65,00,000
<b>Total - Administrative Expenditure</b>	...	...	55,00,000	65,00,000
<b>Total - 3275-00-198</b>	...	...	<b>55,00,000</b>	<b>65,00,000</b>
Voted	...	...	55,00,000	65,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3275-00-800 - OTHER EXPENDITURE**

**800- Other expenditure**

**Administrative Expenditure**

001- Revenue Collected under West Bengal Telecom Guidelines 2023  
in r/o P&RD Department for the RLBs [PN]

31- Grants-in-aid-GENERAL

02-Other Grants

...	2,85,00,000	...	...
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<b>Total - 3275-00-800-001</b>	...	2,85,00,000	...	...
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<b>Total - Administrative Expenditure</b>	...	2,85,00,000	...	...
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<b>Total - 3275-00-800</b>	...	<b>2,85,00,000</b>	...	...
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Voted	...	2,85,00,000	...	...
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 25,89,65,000

Charged Rs. Nil

Total Rs. 25,89,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,89,65,000	...	25,89,65,000
Deduct - Recoveries	-6,000	...	-6,000
Net Expenditure	25,89,59,000	...	25,89,59,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	24,91,78,021	27,98,59,000	21,07,40,000	25,89,65,000
• State Development Schemes	...	...	...	...
<b>Total - 090</b>	<b>24,91,78,021</b>	<b>27,98,59,000</b>	<b>21,07,40,000</b>	<b>25,89,65,000</b>
<b>Grand Total - Gross</b>	<b>24,91,78,021</b>	<b>27,98,59,000</b>	<b>21,07,40,000</b>	<b>25,89,65,000</b>
Voted	24,91,78,021	27,98,59,000	21,07,40,000	25,89,65,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>24,91,78,021</b>	<b>27,98,59,000</b>	<b>21,07,40,000</b>	<b>25,89,65,000</b>
<b>Deduct Recoveries</b>	<b>-32,729</b>	<b>-5,000</b>	<b>-6,000</b>	<b>-6,000</b>
<b>Grand Total - Net</b>	<b>24,91,45,292</b>	<b>27,98,54,000</b>	<b>21,07,34,000</b>	<b>25,89,59,000</b>
Voted	24,91,45,292	27,98,54,000	21,07,34,000	25,89,59,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
020- Department of Panchayat and Community Development				
Panchayat Branch [PN]				
01- Salaries				
01-Pay	2,29,75,875	2,54,00,000	2,06,12,000	2,12,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	38,42,925	55,88,000	39,16,000	98,93,000
03-House Rent Allowance	23,07,390	24,72,000	21,61,000	22,25,000
04-Ad hoc Bonus	55,600	48,000	68,000	70,000
07-Other Allowances	8,13,148	3,85,000	13,82,000	14,10,000
12-Medical Allowance	19,507	28,000	20,000	20,000
<b>Total - 3451-00-090-020-01</b>	3,00,14,445	3,39,21,000	2,81,59,000	3,48,48,000
02- Wages	22,28,988	26,17,000	25,23,000	25,99,000
07- Medical Reimbursements	...	9,000	9,000	9,000
11- Travel Expenses	...	15,000	1,80,000	15,000
12- Medical Reimbursements under WBHS 2008	4,01,312	11,09,000	5,22,000	5,32,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,49,668	2,16,000	2,57,000	2,65,000
03-Maintenance / P.O.L. for Office Vehicles	3,83,160	5,19,000	4,67,000	4,82,000
04-Other Office Expenses	3,57,511	4,63,000	4,17,000	4,30,000
<b>Total - 3451-00-090-020-13</b>	9,90,339	11,98,000	11,41,000	11,77,000
50- Other Charges	4,64,113	4,20,000	4,20,000	4,33,000
<b>Total - 3451-00-090-020</b>	3,40,99,197	3,92,89,000	3,29,54,000	3,96,13,000
021- Department of Panchayat and Community Development				
Community Development Branch [PN]				
01- Salaries				
01-Pay	5,70,31,506	5,95,80,000	5,71,86,000	5,89,02,000
14-Grade Pay	...	5,000	...	...
02-Dearness Allowance	1,03,78,411	1,33,07,000	1,08,65,000	2,74,48,000
03-House Rent Allowance	73,45,293	81,34,000	74,85,000	77,10,000
04-Ad hoc Bonus	5,12,800	4,50,000	4,50,000	4,55,000
07-Other Allowances	10,59,023	8,85,000	15,00,000	15,50,000
12-Medical Allowance	87,177	1,03,000	88,000	89,000
<b>Total - 3451-00-090-021-01</b>	7,64,14,210	8,24,64,000	7,75,74,000	9,61,54,000
07- Medical Reimbursements	9,83,113	7,50,000	7,00,000	7,50,000
11- Travel Expenses	1,15,088	1,32,000	3,00,000	1,40,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	6,04,020	7,50,000	7,85,000	8,01,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	28,785	31,000	30,000	31,000
03-Maintenance / P.O.L. for Office Vehicles	27,349	18,000	28,000	29,000
04-Other Office Expenses	1,55,903	2,20,000	1,61,000	1,66,000
<b>Total - 3451-00-090-021-13</b>	2,12,037	2,69,000	2,19,000	2,26,000
28- Payment of Professional and Special Services				
02-Other charges	1,16,48,225	1,23,00,000	90,00,000	1,00,00,000
<b>Total - 3451-00-090-021</b>	8,99,76,693	9,66,65,000	8,85,78,000	10,80,71,000
023- Rural Development Rural Works Programme [PN]				
01- Salaries				
01-Pay	3,53,96,081	3,67,40,000	4,09,40,000	4,21,68,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	48,32,227	80,83,000	77,79,000	1,96,50,000
03-House Rent Allowance	21,90,040	23,70,000	28,48,000	29,34,000
04-Ad hoc Bonus	36,000	38,000	40,000	40,000
07-Other Allowances	7,48,459	6,20,000	9,72,000	10,00,000
12-Medical Allowance	19,000	6,000	19,000	19,000
<b>Total - 3451-00-090-023-01</b>	4,32,21,807	4,78,57,000	5,25,98,000	6,58,11,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,200	12,000	26,000	15,000
12- Medical Reimbursements under WBHS 2008	1,21,776	74,000	2,00,000	2,05,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	15,678	19,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	1,42,350	2,00,000	1,47,000	1,51,000
04-Other Office Expenses	1,13,182	1,64,000	1,23,000	1,50,000
<b>Total - 3451-00-090-023-13</b>	2,71,210	3,83,000	2,86,000	3,17,000
<b>Total - 3451-00-090-023</b>	4,36,19,993	4,83,26,000	5,31,10,000	6,63,48,000
026- Panchayat and Community Development Community Development Branch House-site of Landless Labourers. [PN]				
01- Salaries				
01-Pay	4,81,42,753	5,38,10,000	1,04,95,000	1,08,10,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	67,54,261	1,18,38,000	19,94,000	50,37,000
03-House Rent Allowance	50,13,716	57,90,000	10,50,000	10,81,000
04-Ad hoc Bonus	54,800	50,000	60,000	61,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
07-Other Allowances	69,256	1,00,000	2,50,000	2,80,000
12-Medical Allowance	53,000	62,000	30,000	31,000
<b>Total - 3451-00-090-026-01</b>	<b>6,00,87,786</b>	<b>7,16,50,000</b>	<b>1,38,79,000</b>	<b>1,73,00,000</b>
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	3,000	4,000
12- Medical Reimbursements under WBHS 2008	21,971	1,30,000	29,000	30,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	28,877	50,000	30,000	40,000
<b>Total - 3451-00-090-026-13</b>	<b>28,877</b>	<b>50,000</b>	<b>30,000</b>	<b>40,000</b>
<b>Total - 3451-00-090-026</b>	<b>6,01,38,634</b>	<b>7,18,38,000</b>	<b>1,39,41,000</b>	<b>1,73,74,000</b>
033- Rural Development- Strengthening of Development Branch (IRDP) [PN]				
01- Salaries				
01-Pay	1,70,19,881	1,79,90,000	1,65,84,000	1,70,82,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	23,30,622	39,58,000	31,51,000	79,60,000
03-House Rent Allowance	16,93,689	12,59,000	16,58,000	17,08,000
04-Ad hoc Bonus	6,000	12,000	7,000	7,000
07-Other Allowances	1,00,865	1,03,000	3,60,000	3,80,000
12-Medical Allowance	3,500	6,000	4,000	6,000
<b>Total - 3451-00-090-033-01</b>	<b>2,11,54,557</b>	<b>2,33,28,000</b>	<b>2,17,64,000</b>	<b>2,71,43,000</b>
07- Medical Reimbursements	...	3,000	3,000	3,000
11- Travel Expenses	3,000	50,000	35,000	38,000
12- Medical Reimbursements under WBHS 2008	95,742	2,50,000	2,50,000	2,65,000
13- Office Expenses				
04-Other Office Expenses	90,205	1,10,000	1,05,000	1,10,000
<b>Total - 3451-00-090-033</b>	<b>2,13,43,504</b>	<b>2,37,41,000</b>	<b>2,21,57,000</b>	<b>2,75,59,000</b>
<b>Total - Administrative Expenditure</b>	<b>24,91,78,021</b>	<b>27,98,59,000</b>	<b>21,07,40,000</b>	<b>25,89,65,000</b>
<b>Total - 3451-00-090</b>	<b>24,91,78,021</b>	<b>27,98,59,000</b>	<b>21,07,40,000</b>	<b>25,89,65,000</b>
Voted	24,91,78,021	27,98,59,000	21,07,40,000	25,89,65,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariate</b>				
Administrative Expenditure				
020-Department of Panchayat and Community Development				
Panchayat Branch [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
021-Department of Panchayat and Community Development				
Community Development Branch [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Rural Development Rural Works Programme [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
026-Panchayat and Community Development Community				
Development Branch House-site of Landless Labourers. [PN]				
70-Deduct Recoveries				
01-Others	-16,535	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
033-Rural Development- Strengthening of Development Branch				
(IRD) [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>				
	-16,535	-5,000	-5,000	-5,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
021-Department of Panchayat and Community Development -				
Community Development Branch [PN] [PN]				
70-Deduct Recoveries				
01-Others	-16,194	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-16,194	...	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>				
	-32,729	-5,000	-6,000	-6,000

**REVENUE EXPENDITURE**

DEMAND No. 40

Panchayats &amp; Rural Development Department

D - Grants-in-aid and contributions -

Head of Account : 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted Rs. 1221,53,15,000

Charged Rs. Nil

Total Rs. 1221,53,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1221,53,15,000	...	1221,53,15,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	1221,53,13,000	...	1221,53,13,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>103- Entertainment Tax</b>				
• Administrative Expenditure	8,20,400	72,48,000	47,84,000	49,28,000
<b>Total - 103</b>	<b>8,20,400</b>	<b>72,48,000</b>	<b>47,84,000</b>	<b>49,28,000</b>
<b>106- Taxes on Vehicles</b>				
• State Development Schemes	366,49,11,337	786,08,00,000	463,97,50,000	1033,77,00,000
<b>Total - 106</b>	<b>366,49,11,337</b>	<b>786,08,00,000</b>	<b>463,97,50,000</b>	<b>1033,77,00,000</b>
<b>108- Taxes on Professions, Trade, Callings and Employment</b>				
• State Development Schemes	78,15,50,000	171,94,10,000	88,31,50,000	187,23,00,000
<b>Total - 108</b>	<b>78,15,50,000</b>	<b>171,94,10,000</b>	<b>88,31,50,000</b>	<b>187,23,00,000</b>
<b>200- Other Miscellaneous Compensations and Assignments</b>				
• Administrative Expenditure	...	5,80,000	3,83,000	3,87,000
<b>Total - 200</b>	<b>...</b>	<b>5,80,000</b>	<b>3,83,000</b>	<b>3,87,000</b>
<b>Grand Total - Gross</b>	<b>444,72,81,737</b>	<b>958,80,38,000</b>	<b>552,80,67,000</b>	<b>1221,53,15,000</b>
Voted	444,72,81,737	958,80,38,000	552,80,67,000	1221,53,15,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>8,20,400</b>	<b>78,28,000</b>	<b>51,67,000</b>	<b>53,15,000</b>
<b>State Development Schemes</b>	<b>444,64,61,337</b>	<b>958,02,10,000</b>	<b>552,29,00,000</b>	<b>1221,00,00,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>444,72,81,737</b>	<b>958,80,36,000</b>	<b>552,80,65,000</b>	<b>1221,53,13,000</b>
Voted	444,72,81,737	958,80,36,000	552,80,65,000	1221,53,13,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX</b>				
<b>103- Entertainment Tax</b>				
<b>    Administrative Expenditure</b>				
001- Grants-in-aid to the Panchayat from Panchayat Fund [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,20,400	72,48,000	47,84,000	49,28,000
<b>Total - 3604-00-103-001</b>	8,20,400	72,48,000	47,84,000	49,28,000
<b>Total - Administrative Expenditure</b>	8,20,400	72,48,000	47,84,000	49,28,000
<b>Total - 3604-00-103</b>	<b>8,20,400</b>	<b>72,48,000</b>	<b>47,84,000</b>	<b>49,28,000</b>
Voted	8,20,400	72,48,000	47,84,000	49,28,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604-00-106 - TAXES ON VEHICLES**

<b>106- Taxes on Vehicles</b>				
<b>    State Development Schemes</b>				
004- Grants to Panchayat Bodies in respect of Taxes on Vehicles as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	366,49,11,337	786,08,00,000	...	...
<b>Total - 3604-00-106-004</b>	366,49,11,337	786,08,00,000	...	...
006- Tied Grants to Panchayat Bodies in respect of Taxes on Vehicles as per recommendation of Sixth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	463,97,50,000	1033,77,00,000
<b>Total - 3604-00-106-006</b>	...	...	463,97,50,000	1033,77,00,000
<b>Total - State Development Schemes</b>	366,49,11,337	786,08,00,000	463,97,50,000	1033,77,00,000
<b>Total - 3604-00-106</b>	<b>366,49,11,337</b>	<b>786,08,00,000</b>	<b>463,97,50,000</b>	<b>1033,77,00,000</b>
Voted	366,49,11,337	786,08,00,000	463,97,50,000	1033,77,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3604-00-108 - TAXES ON PROFESSIONS, TRADE, CALLINGS AND EMPLOYMENT</b>				
<b>108- Taxes on Professions, Trade, Callings and Employment</b>				
<b>State Development Schemes</b>				
002- Grants to Panchayat Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Fifth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	78,15,50,000	171,94,10,000	...	...
<b>Total - 3604-00-108-002</b>	78,15,50,000	171,94,10,000	...	...
004- Tied Grants to Panchayat Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Sixth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	88,31,50,000	187,23,00,000
<b>Total - 3604-00-108-004</b>	...	...	88,31,50,000	187,23,00,000
<b>Total - State Development Schemes</b>	78,15,50,000	171,94,10,000	88,31,50,000	187,23,00,000
<b>Total - 3604-00-108</b>	<b>78,15,50,000</b>	<b>171,94,10,000</b>	<b>88,31,50,000</b>	<b>187,23,00,000</b>
Voted	78,15,50,000	171,94,10,000	88,31,50,000	187,23,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS**

<b>200- Other Miscellaneous Compensations and Assignments</b>				
<b>Administrative Expenditure</b>				
041- Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,80,000	3,83,000	3,87,000
<b>Total - 3604-00-200-041</b>	...	5,80,000	3,83,000	3,87,000
044- Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
045- Grants-in-Aid to the Panchayat from Panchayat Fund [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3604**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - Administrative Expenditure</b>	...	5,80,000	3,83,000	3,87,000
<b>Total - 3604-00-200</b>	...	<b>5,80,000</b>	<b>3,83,000</b>	<b>3,87,000</b>
Voted	...	5,80,000	3,83,000	3,87,000
Charged	...	...	...	...

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

**103- Entertainment Tax**

Administrative Expenditure				
001-Grants-in-aid to the Panchayat from Panchayat Fund [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

**200- Other Miscellaneous Compensations and Assignments**

Administrative Expenditure				
044-Grants to Gram Panchayat in lieu of taxes realised on trades profession and callings [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	...	...	...

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure				
044-Grants to Gram Panchayat in lieu of Taxes Realised on Trades Profession and Callings [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
045-Grants-in-Aid to Panchayat from Panchayat Fund [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 3604 - Deduct - Recoveries</b>	...	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>

# CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 2,50,000

Charged Rs. Nil

Total Rs. 2,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,50,000	...	2,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,50,000	...	2,50,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
• State Development Schemes	...	2,50,000	...	2,50,000
<b>Total - 051</b>	...	2,50,000	...	2,50,000
<b>Grand Total - Gross</b>	...	2,50,000	...	2,50,000
Voted	...	2,50,000	...	2,50,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	2,50,000	...	2,50,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	2,50,000	...	2,50,000
Voted	...	2,50,000	...	2,50,000
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.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
070- Construction of Joint Administrative Building at Salt Lake [PN]				
53- Major Works / Land and Buildings	...	2,50,000	...	2,50,000
<b>Total - 4059-01-051-070</b>	...	2,50,000	...	2,50,000
<b>Total - State Development Schemes</b>	...	2,50,000	...	2,50,000
<b>Total - 4059-01-051</b>	...	<b>2,50,000</b>	...	<b>2,50,000</b>
Voted	...	2,50,000	...	2,50,000
Charged	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C. Capital Accounts of Economic Services - (b) Capital Account of Rural Development

Head of Account : 4515 - Capital Outlay on Other Rural Development Programmes

Voted Rs. 677,75,10,000

Charged Rs. Nil

Total Rs. 677,75,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	677,75,10,000	...	677,75,10,000
Deduct - Recoveries	...	...	...
Net Expenditure	677,75,10,000	...	677,75,10,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• State Development Schemes	...	10,00,000	9,98,000	1,25,00,000
<b>Total - 001</b>	...	10,00,000	9,98,000	1,25,00,000
<b>102- Community Development</b>				
• State Development Schemes	3,10,83,140	8,30,50,000	2,65,00,000	10,00,10,000
<b>Total - 102</b>	3,10,83,140	8,30,50,000	2,65,00,000	10,00,10,000
<b>103- Rural Development</b>				
• State Development Schemes	803,78,61,034	285,00,00,000	285,00,00,000	290,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 103</b>	803,78,61,034	285,00,00,000	285,00,00,000	290,50,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	781,06,34,301	222,00,00,000	222,00,00,000	227,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	781,06,34,301	222,00,00,000	222,00,00,000	227,50,00,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	548,27,45,481	143,00,00,000	143,00,00,000	148,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	548,27,45,481	143,00,00,000	143,00,00,000	148,50,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Gross</b>	<b>2136,23,23,956</b>	<b>658,40,50,000</b>	<b>652,74,98,000</b>	<b>677,75,10,000</b>
Voted	2136,23,23,956	658,40,50,000	652,74,98,000	677,75,10,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>2136,23,23,956</b>	<b>658,40,50,000</b>	<b>652,74,98,000</b>	<b>677,75,10,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<i>Deduct Recoveries</i>	<b>-20,56,172</b>	...	...	...
<b>Grand Total - Net</b>	<b>2136,02,67,784</b>	<b>658,40,50,000</b>	<b>652,74,98,000</b>	<b>677,75,10,000</b>
Voted	2136,02,67,784	658,40,50,000	652,74,98,000	677,75,10,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4515-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Infrastructure Development of B.R.Ambedkar Institute of Panchayats and Rural Development (BRAIPRD) [PN]				
60- Other Capital Expenditure	...	10,00,000	50,000	25,00,000
<b>Total - 4515-00-001-001</b>	...	10,00,000	50,000	25,00,000
002- Procurement of Computer, Software and etc. for P&RD Department [PN]				
60- Other Capital Expenditure	...	...	9,48,000	1,00,00,000
<b>Total - 4515-00-001-002</b>	...	...	9,48,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	10,00,000	9,98,000	1,25,00,000
<b>Total - 4515-00-001</b>	...	<b>10,00,000</b>	<b>9,98,000</b>	<b>1,25,00,000</b>
	Voted	10,00,000	9,98,000	1,25,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4515-00-102 - COMMUNITY DEVELOPMENT**

<b>102- Community Development</b>				
<b>State Development Schemes</b>				
001- Housing- Housing Scheme in Converted Blocks [PN]				
53- Major Works / Land and Buildings	86,71,500	20,00,000	1,00,000	1,00,00,000
<b>Total - 4515-00-102-001</b>	86,71,500	20,00,000	1,00,000	1,00,00,000
003- Construction of Administrative Buildings [PN]				
53- Major Works / Land and Buildings	2,24,11,640	8,00,00,000	2,64,00,000	9,00,00,000
<b>Total - 4515-00-102-003</b>	2,24,11,640	8,00,00,000	2,64,00,000	9,00,00,000
004- Construction of Electric Crematorium at Tarapith Mahasmashan [PN]				
53- Major Works / Land and Buildings	...	10,50,000	...	10,000
<b>Total - 4515-00-102-004</b>	...	10,50,000	...	10,000
<b>Total - State Development Schemes</b>	3,10,83,140	8,30,50,000	2,65,00,000	10,00,10,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4515-00-102</b>	<b>3,10,83,140</b>	<b>8,30,50,000</b>	<b>2,65,00,000</b>	<b>10,00,10,000</b>
Voted	3,10,83,140	8,30,50,000	2,65,00,000	10,00,10,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4515-00-103 - RURAL DEVELOPMENT**

**103- Rural Development**

**State Development Schemes**

002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
003- Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	326,50,30,630	215,00,00,000	215,00,00,000	220,50,00,000
<b>Total - 4515-00-103-003</b>	<b>326,50,30,630</b>	<b>215,00,00,000</b>	<b>215,00,00,000</b>	<b>220,50,00,000</b>
005- Construction & Upgradation of Rural Roads under Pathashree-Rastashree Scheme [PN]				
53- Major Works / Land and Buildings	430,96,04,009	...	...	...
<b>Total - 4515-00-103-005</b>	<b>430,96,04,009</b>	...	...	...
006- Special Infrastructure Projects [PN]				
53- Major Works / Land and Buildings	46,32,26,395	70,00,00,000	70,00,00,000	70,00,00,000
<b>Total - 4515-00-103-006</b>	<b>46,32,26,395</b>	<b>70,00,00,000</b>	<b>70,00,00,000</b>	<b>70,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>803,78,61,034</b>	<b>285,00,00,000</b>	<b>285,00,00,000</b>	<b>290,50,00,000</b>
<b>State Development Schemes (Central Assistance)</b>				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4515-00-103</b>	<b>803,78,61,034</b>	<b>285,00,00,000</b>	<b>285,00,00,000</b>	<b>290,50,00,000</b>
Voted	803,78,61,034	285,00,00,000	285,00,00,000	290,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4515-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**789- Development Action Plan for Scheduled Castes (DAPSC)**

**State Development Schemes**

002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	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	...	...	...	...
003- Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	268,55,76,308	199,00,00,000	199,00,00,000	204,50,00,000
<b>Total - 4515-00-789-003</b>	268,55,76,308	199,00,00,000	199,00,00,000	204,50,00,000
004- Construction & Upgradation of Rural Roads under Pathashree-Rastashree Scheme [PN]				
53- Major Works / Land and Buildings	498,85,91,924	...	...	...
<b>Total - 4515-00-789-004</b>	498,85,91,924	...	...	...
005- Special Infrastructure Projects [PN]				
53- Major Works / Land and Buildings	13,64,66,069	23,00,00,000	23,00,00,000	23,00,00,000
<b>Total - 4515-00-789-005</b>	13,64,66,069	23,00,00,000	23,00,00,000	23,00,00,000
<b>Total - State Development Schemes</b>	781,06,34,301	222,00,00,000	222,00,00,000	227,50,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4515-00-789</b>	<b>781,06,34,301</b>	<b>222,00,00,000</b>	<b>222,00,00,000</b>	<b>227,50,00,000</b>
Voted	781,06,34,301	222,00,00,000	222,00,00,000	227,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4515-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
003- Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	151,21,10,525	136,00,00,000	136,00,00,000	141,50,00,000
<b>Total - 4515-00-796-003</b>	151,21,10,525	136,00,00,000	136,00,00,000	141,50,00,000
004- Construction & Upgradation of Rural Roads under Pathashree-Rastashree Scheme [PN]				
53- Major Works / Land and Buildings	393,28,50,927	...	...	...
<b>Total - 4515-00-796-004</b>	393,28,50,927	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4515**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005- Special Infrastructure Projects [PN]				
53- Major Works / Land and Buildings	3,77,84,029	7,00,00,000	7,00,00,000	7,00,00,000
<b>Total - 4515-00-796-005</b>	3,77,84,029	7,00,00,000	7,00,00,000	7,00,00,000
<b>Total - State Development Schemes</b>	548,27,45,481	143,00,00,000	143,00,00,000	148,50,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4515-00-796</b>	<b>548,27,45,481</b>	<b>143,00,00,000</b>	<b>143,00,00,000</b>	<b>148,50,00,000</b>
Voted	548,27,45,481	143,00,00,000	143,00,00,000	148,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**103- Rural Development**

State Development Schemes				
900-Deduct Recoveries on Capital Accounts (RIDF) [PN]				
70-Deduct Recoveries				
01-Others	-20,56,172	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-20,56,172	...	...	...
<b>Total - 4515 - Deduct - Recoveries</b>	-20,56,172	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 40

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>101- Surface Water</b>				
• State Development Schemes	4,44,57,094	2,00,00,000	10,00,000	...
<b>Total - 101</b>	<b>4,44,57,094</b>	<b>2,00,00,000</b>	<b>10,00,000</b>	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	1,35,84,112	1,00,00,000	5,00,000	...
<b>Total - 789</b>	<b>1,35,84,112</b>	<b>1,00,00,000</b>	<b>5,00,000</b>	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	37,04,758	30,00,000	1,50,000	...
<b>Total - 796</b>	<b>37,04,758</b>	<b>30,00,000</b>	<b>1,50,000</b>	...
<b>Grand Total - Gross</b>	<b>6,17,45,964</b>	<b>3,30,00,000</b>	<b>16,50,000</b>	...
Voted	6,17,45,964	3,30,00,000	16,50,000	...
<i>Charged</i>	...	...	...	...
State Development Schemes	6,17,45,964	3,30,00,000	16,50,000	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>6,17,45,964</b>	<b>3,30,00,000</b>	<b>16,50,000</b>	...
Voted	6,17,45,964	3,30,00,000	16,50,000	...
<i>Charged</i>	...	...	...	...

**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.
<b>DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER</b>				
<b>101- Surface Water</b>				
<b>State Development Schemes</b>				
043- Schemes under Jalatirtha (JLT) [PN]				
53- Major Works / Land and Buildings	4,44,57,094	2,00,00,000	10,00,000	...
<b>Total - 4702-00-101-043</b>	4,44,57,094	2,00,00,000	10,00,000	...
<b>Total - State Development Schemes</b>	4,44,57,094	2,00,00,000	10,00,000	...
<b>Total - 4702-00-101</b>	<b>4,44,57,094</b>	<b>2,00,00,000</b>	<b>10,00,000</b>	...
Voted	4,44,57,094	2,00,00,000	10,00,000	...
Charged	...	...	...	...

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

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
037- Schemes under Jalatirtha (JLT) [PN]				
53- Major Works / Land and Buildings	1,35,84,112	1,00,00,000	5,00,000	...
<b>Total - 4702-00-789-037</b>	1,35,84,112	1,00,00,000	5,00,000	...
<b>Total - State Development Schemes</b>	1,35,84,112	1,00,00,000	5,00,000	...
<b>Total - 4702-00-789</b>	<b>1,35,84,112</b>	<b>1,00,00,000</b>	<b>5,00,000</b>	...
Voted	1,35,84,112	1,00,00,000	5,00,000	...
Charged	...	...	...	...

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

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
050- Schemes under Jalatirtha (JLT) [PN]				
53- Major Works / Land and Buildings	37,04,758	30,00,000	1,50,000	...
<b>Total - 4702-00-796-050</b>	37,04,758	30,00,000	1,50,000	...
<b>Total - State Development Schemes</b>	37,04,758	30,00,000	1,50,000	...

**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.
<b>Total - 4702-00-796</b>	<b>37,04,758</b>	<b>30,00,000</b>	<b>1,50,000</b>	...
Voted	37,04,758	30,00,000	1,50,000	...
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

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

Voted Rs. 3770,35,64,000

Charged Rs. Nil

Total Rs. 3770,35,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3770,35,64,000	...	3770,35,64,000
Deduct - Recoveries	...	...	...
Net Expenditure	3770,35,64,000	...	3770,35,64,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>337- Road Works</b>				
• State Development Schemes	...	171,00,00,000	2000,00,00,000	1499,46,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 337</b>	...	171,00,00,000	2000,00,00,000	1499,46,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	224,00,00,000	1500,00,00,000	1402,02,07,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	224,00,00,000	1500,00,00,000	1402,02,07,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	222,52,98,000	1500,00,00,000	868,87,57,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	222,52,98,000	1500,00,00,000	868,87,57,000
<b>Grand Total - Gross</b>	...	617,52,98,000	5000,00,00,000	3770,35,64,000
Voted	...	617,52,98,000	5000,00,00,000	3770,35,64,000
Charged	...	...	...	...
<b>State Development Schemes</b>	...	617,52,98,000	5000,00,00,000	3770,35,64,000
<i>Deduct Recoveries</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	...	<b>617,52,98,000</b>	<b>5000,00,00,000</b>	<b>3770,35,64,000</b>
Voted	...	617,52,98,000	5000,00,00,000	3770,35,64,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS</b>				
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>337- Road Works</b>				
<b>State Development Schemes</b>				
031- Construction & Upgradation of Rural Roads under Pathashree-Rastashree Scheme [PN]				
53- Major Works / Land and Buildings	...	171,00,00,000	2000,00,00,000	1499,46,00,000
<b>Total - 5054-04-337-031</b>	...	171,00,00,000	2000,00,00,000	1499,46,00,000
032- Construction of Roads & Bridges under Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
033- Construction & Upgradation of Rural Roads under Pathashree-Rastashree-Phase IV [PN]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	...	171,00,00,000	2000,00,00,000	1499,46,00,000
<b>Total - 5054-04-337</b>	...	<b>171,00,00,000</b>	<b>2000,00,00,000</b>	<b>1499,46,00,000</b>
	Voted	...	171,00,00,000	2000,00,00,000
	Charged	...	...	...

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

<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
024- Construction & Upgradation of Rural Roads under Pathashree-Rastashree Scheme [PN]				
53- Major Works / Land and Buildings	...	224,00,00,000	1500,00,00,000	1402,02,07,000
<b>Total - 5054-04-789-024</b>	...	224,00,00,000	1500,00,00,000	1402,02,07,000
025- Construction of Roads & Bridges under Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
026- Construction & Upgradation of Rural Roads under Pathashree-Rastashree-Phase IV [PN]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	...	224,00,00,000	1500,00,00,000	1402,02,07,000
<b>Total - 5054-04-789</b>	...	<b>224,00,00,000</b>	<b>1500,00,00,000</b>	<b>1402,02,07,000</b>

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	224,00,00,000	1500,00,00,000	1402,02,07,000
<i>Charged</i>	...	...	...	...

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

**04 - DISTRICT AND OTHER ROADS**

**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

023- Construction & Upgradation of Rural Roads under Pathashree-Rastashree Scheme [PN]

53- Major Works / Land and Buildings	...	222,52,98,000	1500,00,00,000	868,87,57,000
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<b>Total - 5054-04-796-023</b>	...	<b>222,52,98,000</b>	<b>1500,00,00,000</b>	<b>868,87,57,000</b>
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024- Construction of Roads & Bridges under Implementation of RIDF Projects (RIDF) [PN]

53- Major Works / Land and Buildings	...	...	...	...
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025- Construction & Upgradation of Rural Roads under Pathashree-Rastashree-Phase IV [PN]

53- Major Works / Land and Buildings	...	...	...	...
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<b>Total - State Development Schemes</b>	...	<b>222,52,98,000</b>	<b>1500,00,00,000</b>	<b>868,87,57,000</b>
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<b>Total - 5054-04-796</b>	...	<b>222,52,98,000</b>	<b>1500,00,00,000</b>	<b>868,87,57,000</b>
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Voted	...	222,52,98,000	1500,00,00,000	868,87,57,000
<i>Charged</i>	...	...	...	...

# LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 40

Panchayats & Rural Development Department

E. Public Debt -

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

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

## LOAN AND ADVANCES-DISBURSEMENT

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>109- Loans from other Institutions</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 109</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN AND ADVANCES-DISBURSEMENT**  
**DETAILED ACCOUNT - MAJOR HEAD 6003**

		Budget	Revised	Budget
	Actuals,	Estimate,	Estimate,	Estimate,
	2024-2025	2025-2026	2025-2026	2026-2027
	Rs.	Rs.	Rs.	Rs.
<b>DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS</b>				
<b>109- Loans from other Institutions</b>				
<b>Administrative Expenditure</b>				
001- Loans from the Housing and Urban Development Corporation [PN]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
002- Loans from NABARD under Watershed Development Fund [PN]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
<b>Total - 6003-00-109</b>		...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...