

বাজেট প্রকাশন নং ১৯
Budget Publication No. 19



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৬-২০২৭ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2026-2027

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35	Labour
37	Law
38	Minority Affairs & Madrasah Education
40	Panchayats & Rural Development

February, 2026

Detailed Demands for Grants for 2026-2027

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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. 3,07,17,000

Charged Rs. Nil

Total Rs. 3,07,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,07,17,000	...	3,07,17,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3,07,16,000	...	3,07,16,000

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	3,07,17,000
Total - 105	2,90,37,905	2,78,36,000	2,88,15,000	3,07,17,000
Grand Total - Gross	2,90,37,905	2,78,36,000	2,88,15,000	3,07,17,000
Voted	2,90,37,905	2,78,36,000	2,88,15,000	3,07,17,000
Charged	...	...	...	...
Administrative Expenditure	2,90,37,905	2,78,36,000	2,88,15,000	3,07,17,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	2,90,37,905	2,78,35,000	2,88,14,000	3,07,16,000
Voted	2,90,37,905	2,78,35,000	2,88,14,000	3,07,16,000
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.
DETAILED ACCOUNT NO. 2014-00-105 - CIVIL AND SESSIONS COURTS				
105- Civil and Sessions Courts				
Administrative Expenditure				
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	45,87,000
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
Total - 2014-00-105-003-01	2,80,68,157	2,59,50,000	2,65,30,000	2,84,07,000
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
Total - 2014-00-105-003-13	4,92,515	9,73,000	9,73,000	9,92,000
14- Rents, Rates and Taxes	...	11,000	11,000	11,000
Total - 2014-00-105-003	2,90,37,905	2,78,36,000	2,88,15,000	3,07,17,000
Total - Administrative Expenditure	2,90,37,905	2,78,36,000	2,88,15,000	3,07,17,000
Total - 2014-00-105	2,90,37,905	2,78,36,000	2,88,15,000	3,07,17,000
Voted	2,90,37,905	2,78,36,000	2,88,15,000	3,07,17,000
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

Voted Rs. 61,80,000

Charged Rs. Nil

Total Rs. 61,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	61,80,000	...	61,80,000
Deduct - Recoveries	...	...	...
Net Expenditure	61,80,000	...	61,80,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
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. 288,67,19,000

Charged Rs. Nil

Total Rs. 288,67,19,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	288,67,19,000	...	288,67,19,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	288,67,08,000	...	288,67,08,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - URBAN HEALTH SERVICES - ALLOPATHY				
102- Employees State Insurance Scheme				
• Administrative Expenditure	247,14,20,093	264,11,05,000	270,86,59,000	288,27,19,000
• State Development Schemes	5,79,211	40,00,000	40,00,000	40,00,000
Total - 102	247,19,99,304	264,51,05,000	271,26,59,000	288,67,19,000
Grand Total - Gross	247,19,99,304	264,51,05,000	271,26,59,000	288,67,19,000
Voted	247,19,99,304	264,51,05,000	271,26,59,000	288,67,19,000
Charged	...	...	...	...
Administrative Expenditure	247,14,20,093	264,11,05,000	270,86,59,000	288,27,19,000
State Development Schemes	5,79,211	40,00,000	40,00,000	40,00,000
Deduct Recoveries	-11,73,306	-8,000	-11,000	-11,000
Grand Total - Net	247,08,25,998	264,50,97,000	271,26,48,000	288,67,08,000
Voted	247,08,25,998	264,50,97,000	271,26,48,000	288,67,08,000
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.
DETAILED ACCOUNT NO. 2210-01-102 - EMPLOYEES STATE INSURANCE SCHEME				
01 - URBAN HEALTH SERVICES - ALLOPATHY				
102- Employees State Insurance Scheme				
Administrative Expenditure				
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	4,81,26,000
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
Total - 2210-01-102-001-01	22,02,11,299	24,34,08,000	23,38,65,000	25,37,92,000
02- Wages				
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
Total - 2210-01-102-001-13	12,33,369	17,54,000	16,44,000	16,95,000
14- Rents, Rates and Taxes				
21- Materials and Supplies/Stores and Equipment	...	20,000	10,000	11,000
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
Total - 2210-01-102-001	30,89,68,345	33,63,20,000	32,62,10,000	34,88,56,000
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	1,46,90,000
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
Total - 2210-01-102-002-01	6,76,35,766	7,44,71,000	7,17,62,000	7,78,31,000
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
Total - 2210-01-102-002-13	21,26,819	23,58,000	22,10,000	22,79,000
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	...	...	...	...
Total - 2210-01-102-002-28	1,52,07,627	1,73,00,000	1,52,08,000	1,52,08,000
50- Other Charges	28,44,170	21,90,000	28,30,000	28,50,000
77- Computerisation	...	12,000	12,000	12,000
Total - 2210-01-102-002	8,81,75,242	9,72,75,000	9,26,58,000	9,86,94,000
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	22,40,000
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	...	...	...	...
Total - 2210-01-102-003-01	94,90,787	1,09,86,000	1,03,79,000	1,12,91,000
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.
Total - 2210-01-102-003	94,90,787	1,11,90,000	1,05,83,000	1,14,95,000
004- Hospital cost for the Insured workers and their families [LB]				
01- Salaries				
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	29,00,62,000
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
Total - 2210-01-102-004-01	130,42,04,382	143,41,30,000	141,02,24,000	153,02,48,000
02- Wages	45,91,28,600	41,80,00,000	55,00,00,000	56,65,00,000
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
13- Office Expenses				
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
Total - 2210-01-102-004-13	11,45,67,100	12,68,70,000	11,91,19,000	12,26,92,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
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
Total - 2210-01-102-004	196,63,93,717	208,87,46,000	217,42,79,000	231,04,76,000
005- Opening of the Rajyabima Ousadhalayas [LB]				
01- Salaries				
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	1,52,71,000

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
Total - 2210-01-102-005-01	7,03,92,536	7,82,44,000	7,47,54,000	8,10,85,000
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
Total - 2210-01-102-005-13	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
Total - 2210-01-102-005	7,16,09,563	7,93,66,000	7,62,38,000	8,24,49,000
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	4,80,000
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	...	...	...	...
Total - 2210-01-102-007-01	11,67,246	10,76,000	23,67,000	25,61,000
12- Medical Reimbursements under WBHS 2008	...	1,06,000	27,000	27,000
Total - 2210-01-102-007	11,67,246	11,82,000	23,94,000	25,88,000
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	38,95,000
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
Total - 2210-01-102-009-01	1,86,09,360	1,88,77,000	1,91,35,000	2,07,54,000
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
Total - 2210-01-102-009-13	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
Total - 2210-01-102-009	2,40,43,814	2,52,55,000	2,49,04,000	2,66,57,000
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	2,73,000
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	...	...
Total - 2210-01-102-010-01	15,46,968	17,23,000	13,55,000	14,66,000
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.
Total - 2210-01-102-010	15,71,379	17,71,000	13,93,000	15,04,000
Total - Administrative Expenditure	247,14,20,093	264,11,05,000	270,86,59,000	288,27,19,000
State Development Schemes				
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
Total - 2210-01-102-016	5,79,211	40,00,000	40,00,000	40,00,000
Total - State Development Schemes	5,79,211	40,00,000	40,00,000	40,00,000
Total - 2210-01-102	247,19,99,304	264,51,05,000	271,26,59,000	288,67,19,000
Voted	247,19,99,304	264,51,05,000	271,26,59,000	288,67,19,000
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
911- Deduct Recoveries of Overpayments				
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
<i>Total - 2210 - Deduct - Recoveries</i>	-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 and Employment

Voted Rs. 703,16,64,000

Charged Rs. Nil

Total Rs. 703,16,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	703,16,64,000	...	703,16,64,000
Deduct - Recoveries	-10,00,39,000	-1,000	-10,00,40,000
Net Expenditure	693,16,25,000	-1,000	693,16,24,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - LABOUR				
001- Direction and Administration				
• Administrative Expenditure	71,80,64,375	80,95,23,000	76,02,42,000	81,85,88,000
• State Development Schemes	1,29,17,420	3,44,00,000	2,37,00,000	3,97,50,000
Total - 001	73,09,81,795	84,39,23,000	78,39,42,000	85,83,38,000
004- Research and Statistics				
• Administrative Expenditure	1,82,59,478	2,20,20,000	2,08,08,000	2,25,59,000
• State Development Schemes	64,97,014	4,00,00,000	3,10,00,000	10,00,00,000
Total - 004	2,47,56,492	6,20,20,000	5,18,08,000	12,25,59,000
101- Industrial Relations				
• Administrative Expenditure	13,73,15,759	13,54,81,000	11,09,90,000	11,65,98,000
• State Development Schemes	9,61,561	19,00,000	16,15,000	29,00,000
Total - 101	13,82,77,320	13,73,81,000	11,26,05,000	11,94,98,000
102- Working Conditions and Safety				
• Administrative Expenditure	14,09,26,080	15,82,28,000	15,33,44,000	16,58,19,000
• State Development Schemes	...	1,00,000	5,000	1,00,000
Total - 102	14,09,26,080	15,83,28,000	15,33,49,000	16,59,19,000
103- General Labour Welfare				
• Administrative Expenditure	3,50,51,239	9,04,96,000	3,85,18,000	4,06,17,000
• State Development Schemes	32,27,751	10,00,00,000	7,50,00,000	10,00,00,000
Total - 103	3,82,78,990	19,04,96,000	11,35,18,000	14,06,17,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
111- Social Security for labour				
• 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	...	...	...	...
Total - 111	326,57,49,124	337,70,00,000	332,86,00,000	354,31,00,000
112- Rehabilitation of Bonded Labours				
• State Development Schemes	...	2,00,000	10,000	1,00,000
Total - 112	...	2,00,000	10,000	1,00,000
113- Improvement of working conditions of Child & Women labour				
• Central Sector Scheme	...	...	...	...
Total - 113	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	100,19,69,000	101,75,00,000	101,75,00,000	107,20,00,000
Total - 789	100,19,69,000	101,75,00,000	101,75,00,000	107,20,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	30,06,55,000	31,75,00,000	31,56,25,000	33,70,00,000
Total - 796	30,06,55,000	31,75,00,000	31,56,25,000	33,70,00,000
797- Transfer to Reserve Fund/Deposit Account				
• State Development Schemes	6,00,00,000	10,00,00,000	7,50,00,000	10,00,00,000
Total - 797	6,00,00,000	10,00,00,000	7,50,00,000	10,00,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Total - 01	570,15,93,801	620,43,48,000	595,19,57,000	645,91,31,000
02 - EMPLOYMENT SERVICE				
001- Direction and Administration				
• Administrative Expenditure	5,23,88,727	5,38,90,000	5,40,92,000	5,84,91,000
• 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.
Total - 001	12,16,21,663	20,56,90,000	16,73,82,000	21,37,91,000
004- Research Survey and Statistics				
• Administrative Expenditure	7,67,19,355	8,91,34,000	7,45,04,000	8,05,30,000
• State Development Schemes	3,87,500	...	2,25,000	5,00,00,000
Total - 004	7,71,06,855	8,91,34,000	7,47,29,000	13,05,30,000
101- Employment Services				
• Administrative Expenditure	19,27,94,178	22,06,07,000	20,97,09,000	22,67,62,000
• State Development Schemes	...	...	...	8,00,000
Total - 101	19,27,94,178	22,06,07,000	20,97,09,000	22,75,62,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	2,15,122	3,00,000	3,00,000	3,50,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	2,15,122	3,00,000	3,00,000	3,50,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	2,18,286	3,00,000	3,00,000	3,00,000
Total - 796	2,18,286	3,00,000	3,00,000	3,00,000
Total - 02	39,19,56,104	51,60,31,000	45,24,20,000	57,25,33,000
03 - TRAINING				
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
Total - 800	...	...	...	...
Total - 03	...	...	...	...
Grand Total - Gross	609,35,49,905	672,03,79,000	640,43,77,000	703,16,64,000
Voted	609,35,49,905	672,03,79,000	640,43,77,000	703,16,64,000
Charged	...	...	...	...
Administrative Expenditure	137,15,19,191	157,93,79,000	142,22,07,000	153,00,64,000
State Development Schemes	472,20,30,714	514,10,00,000	498,21,70,000	550,16,00,000
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.
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-53,77,124	-10,10,75,000	-7,50,49,000	-10,00,40,000
Voted	-53,77,124	-10,10,75,000	-7,50,48,000	-10,00,39,000
<i>Charged</i>	...	...	-1,000	-1,000
Grand Total - Net	608,81,72,781	661,93,04,000	632,93,28,000	693,16,24,000
Voted	608,81,72,781	661,93,04,000	632,93,29,000	693,16,25,000
<i>Charged</i>	...	...	-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.
DETAILED ACCOUNT NO. 2230-01-001 - DIRECTION AND ADMINISTRATION				
01 - LABOUR				
001- Direction and Administration				
Administrative Expenditure				
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	4,18,78,000
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
Total - 2230-01-001-001-01	19,65,14,756	22,06,60,000	20,32,78,000	22,06,28,000
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
Total - 2230-01-001-001-13	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
Total - 2230-01-001-001	21,27,09,455	25,02,16,000	22,12,73,000	23,92,05,000
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	9,13,01,000
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.
Total - 2230-01-001-002-01	42,22,22,989	46,98,64,000	44,95,87,000	48,71,37,000
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
Total - 2230-01-001-002-13	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
Total - 2230-01-001-002	49,95,97,259	55,06,88,000	52,94,86,000	56,92,55,000
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	4,81,000
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
Total - 2230-01-001-003-01	21,24,400	23,69,000	23,72,000	25,66,000
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	...	...	...	...
Total - 2230-01-001-003	21,24,400	24,35,000	24,38,000	26,32,000
004- Strengthening of Enforcement Machinery [LB]				
13- Office Expenses				
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2230-01-001-004	...	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.
005- Strengthening of Training Institute cum Central Library [LB]				
01- Salaries				
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	2,64,000
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
Total - 2230-01-001-005-01	28,30,355	32,27,000	12,97,000	13,96,000
07- Medical Reimbursements				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	8,000	8,000	8,000
13- Office Expenses				
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
Total - 2230-01-001-005-13	1,67,223	2,02,000	2,22,000	1,79,000
14- Rents, Rates and Taxes				
...
Total - 2230-01-001-005	29,97,578	34,37,000	15,27,000	15,83,000
006- Setting up of a Testing Laboratory for Examination of Boilers [LB]				
01- Salaries				
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	...	...	...	...
13- Office Expenses				
01-Electricity	1,87,380	2,44,000	1,95,000	2,01,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
Total - 2230-01-001-006-13	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.
Total - 2230-01-001-006	3,61,043	5,18,000	4,24,000	4,34,000
010- Repair and maintenance of buildings [LB]				
19- Maintenance
27- Minor Works/ Maintenance	2,74,640	4,12,000	4,12,000	4,12,000
Total - 2230-01-001-010	2,74,640	4,12,000	4,12,000	4,12,000
012- Tea Directorate [LB]				
01- Salaries				
01-Pay	...	10,00,000	32,52,000	33,50,000
02-Dearness Allowance	...	2,20,000	6,18,000	8,71,000
03-House Rent Allowance	...	1,20,000	3,25,000	3,35,000
07-Other Allowances	...	10,000	10,000	20,000
Total - 2230-01-001-012-01	...	13,50,000	42,05,000	45,76,000
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
13- Office Expenses				
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
Total - 2230-01-001-012-13	...	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
21- Materials and Supplies/Stores and Equipment				
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
Total - 2230-01-001-012	...	18,16,000	46,81,000	50,66,000
Total - Administrative Expenditure	71,80,64,375	80,95,23,000	76,02,42,000	81,85,88,000

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
Total - 2230-01-001-007	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
Total - 2230-01-001-008-13	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
Total - 2230-01-001-008	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	...	...	...	...
Total - State Development Schemes	1,29,17,420	3,44,00,000	2,37,00,000	3,97,50,000
Total - 2230-01-001	73,09,81,795	84,39,23,000	78,39,42,000	85,83,38,000
Voted	73,09,81,795	84,39,23,000	78,39,42,000	85,83,38,000
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	4,46,000
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.
Total - 2230-01-004-001-01	19,27,732	22,65,000	21,94,000	23,74,000
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
Total - 2230-01-004-001-13	...	...	...	10,000
Total - 2230-01-004-001	19,27,732	22,65,000	22,14,000	23,84,000
002- Family Budget Investigating Schemes [LB]				
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	4,65,000
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	...	...	...	...
Total - 2230-01-004-002-01	24,73,704	28,87,000	22,40,000	24,32,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	5,000
12- Medical Reimbursements under WBHS 2008	...	21,000	21,000	21,000
Total - 2230-01-004-002	24,73,704	29,08,000	22,61,000	24,58,000
005- Opening of Branch Offices and Strengthening of existing ones of Factories Directorate [LB]				
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	6,08,000
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	...	...	...	...
Total - 2230-01-004-005-01	24,36,500	27,06,000	29,54,000	31,98,000
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
Total - 2230-01-004-005-13	54,421	61,000	56,000	58,000
14- Rents, Rates and Taxes	24,240	42,000	26,000	27,000
Total - 2230-01-004-005	25,45,626	28,74,000	30,69,000	33,17,000
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	27,42,000
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	...	...	...	...
Total - 2230-01-004-006-01	1,12,92,487	1,39,43,000	1,32,34,000	1,43,70,000
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
Total - 2230-01-004-006-13	19,929	30,000	30,000	30,000
50- Other Charges	...	...	...	...
Total - 2230-01-004-006	1,13,12,416	1,39,73,000	1,32,64,000	1,44,00,000
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	...	...	...	...
Total - Administrative Expenditure	1,82,59,478	2,20,20,000	2,08,08,000	2,25,59,000
State Development Schemes				
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
Total - 2230-01-004-007	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
Total - 2230-01-004-008	38,34,783	2,00,00,000	1,60,00,000	7,50,00,000
Total - State Development Schemes	64,97,014	4,00,00,000	3,10,00,000	10,00,00,000
Total - 2230-01-004	2,47,56,492	6,20,20,000	5,18,08,000	12,25,59,000
Voted	2,47,56,492	6,20,20,000	5,18,08,000	12,25,59,000
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	1,06,40,000
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
12-Medical Allowance	12,53,233	1,04,000	12,66,000	12,79,000

Total - 2230-01-101-001-01 8,17,62,127 7,22,24,000 5,79,10,000 6,11,53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- 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
Total - 2230-01-101-001-13	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
Total - 2230-01-101-001	8,63,42,896	7,62,92,000	6,30,63,000	6,64,32,000
Voted	8,63,40,706	7,62,82,000	6,30,63,000	6,64,32,000
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	50,56,000
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
Total - 2230-01-101-002-01	2,80,97,534	3,42,95,000	2,48,25,000	2,68,62,000
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
Total - 2230-01-101-002-13	3,29,531	3,90,000	3,45,000	3,58,000
14- Rents, Rates and Taxes	...	51,000	51,000	51,000
50- Other Charges	...	30,000	30,000	30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2230-01-101-002	2,84,52,239	3,48,25,000	2,53,11,000	2,73,60,000
003- Administration of the Minimum Wages Act 1948 [LB]				
01- Salaries				
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	4,93,000
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	...	...	...	...
Total - 2230-01-101-003-01	21,73,928	23,79,000	24,12,000	26,10,000
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
Total - 2230-01-101-003	24,32,164	27,24,000	26,94,000	29,00,000
005- Certificate Courts for trial under Section 8 of Provident Fund Act 1952 [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				
02-Telephone	1,179	...	1,000	1,000
Total - 2230-01-101-005	1,179	...	1,000	1,000
006- Strengthening of Industrial Relations Machinery [LB]				
01- Salaries				
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	18,32,000
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

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.
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
Total - 2230-01-101-006-01	83,64,630	93,08,000	90,54,000	97,94,000
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
Total - 2230-01-101-006-13	1,78,423	2,88,000	1,87,000	1,97,000
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
Total - 2230-01-101-006	87,68,717	99,51,000	94,90,000	1,02,51,000
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	1,85,000
03-House Rent Allowance	81,093	85,000	69,000	71,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical 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.
Total - 2230-01-101-010-01	8,44,507	9,36,000	8,89,000	9,66,000
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	...	...	...	...
Total - 2230-01-101-010-13	16,920	75,000	75,000	75,000
Total - 2230-01-101-010	8,61,427	10,11,000	9,74,000	10,51,000
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	6,42,000
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
Total - 2230-01-101-015-01	1,00,11,842	1,02,15,000	87,45,000	79,95,000
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	1,000
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
Total - 2230-01-101-015-13	4,17,735	4,08,000	4,42,000	4,55,000
Total - 2230-01-101-015	1,04,57,137	1,06,78,000	94,57,000	86,03,000
Total - Administrative Expenditure	13,73,15,759	13,54,81,000	11,09,90,000	11,65,98,000
State Development Schemes				
004- Improvement of Working Conditions of Child and Woman Labour [LB]				
13- Office Expenses				
04-Other Office Expenses	7,22,648	10,00,000	10,00,000	20,00,000

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.
Total - 2230-01-101-004	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
Total - 2230-01-101-007-13	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
Total - 2230-01-101-007	2,38,913	9,00,000	6,15,000	9,00,000
Total - State Development Schemes	9,61,561	19,00,000	16,15,000	29,00,000
Total - 2230-01-101	13,82,77,320	13,73,81,000	11,26,05,000	11,94,98,000
Voted	13,82,77,320	13,73,81,000	11,26,05,000	11,94,98,000
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	2,06,01,000
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 10,95,16,000

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
12- Medical Reimbursements under WBHS 2008	4,71,930	3,18,000	6,14,000	6,26,000

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	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
Total - 2230-01-102-001-13	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	...	...	...	...
Total - 2230-01-102-001	9,58,88,321	10,74,61,000	10,55,52,000	11,40,66,000
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	89,74,000
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
Total - 2230-01-102-002-01	4,19,86,973	4,68,30,000	4,42,39,000	4,79,71,000
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
Total - 2230-01-102-002-13	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
Total - 2230-01-102-002	4,28,26,029	4,79,70,000	4,52,68,000	4,90,20,000
003- Labour Advisory and Guidance Cell [LB]				
01- Salaries				
01-Pay	...	...	...	...

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-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	4,95,000
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	...	...	...	...
Total - 2230-01-102-005-01	21,31,076	26,69,000	23,92,000	25,96,000
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
Total - 2230-01-102-005-13	19,322	38,000	26,000	28,000
14- Rents, Rates and Taxes	61,332	48,000	64,000	67,000
50- Other Charges	...	...	...	...
Total - 2230-01-102-005	22,11,730	27,97,000	25,24,000	27,33,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	14,09,26,080	15,82,28,000	15,33,44,000	16,58,19,000
State Development Schemes				
006- Strengthening of Welders Training Centre under the Boilers Directorate [LB]				
50- Other Charges	...	1,00,000	5,000	1,00,000
Total - 2230-01-102-006	...	1,00,000	5,000	1,00,000
Total - State Development Schemes	...	1,00,000	5,000	1,00,000
Total - 2230-01-102	14,09,26,080	15,83,28,000	15,33,49,000	16,59,19,000
Voted	14,09,26,080	15,83,28,000	15,33,49,000	16,59,19,000
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	3,16,20,000
Total - 2230-01-103-001	3,00,47,601	7,79,00,000	3,13,58,000	3,28,20,000
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	...	...	...	...
003- Industrial Hygiene Services [LB]				
01- Salaries				
01-Pay	32,16,137	32,78,000	37,37,000	38,49,000

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-Grade Pay	...	...	...	...
02-Dearness Allowance	4,47,268	7,22,000	7,10,000	10,01,000
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
Total - 2230-01-103-003-01	40,26,566	43,74,000	48,38,000	52,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	7,000	11,000	11,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	21,969	22,000	23,000	24,000
Total - 2230-01-103-003-13	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
Total - 2230-01-103-003	50,03,638	95,66,000	58,50,000	62,87,000
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]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to the West Bengal Tea Plantation Employees Welfare Board [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	10,000	10,000
Total - 2230-01-103-006	...	10,000	10,000	10,000
007- Compensation to the Labourers [LB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	10,00,000	10,00,000
50- Other Charges	...	10,20,000	3,00,000	5,00,000
Total - 2230-01-103-007	...	30,20,000	13,00,000	15,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	3,50,51,239	9,04,96,000	3,85,18,000	4,06,17,000
State Development Schemes				
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
Total - 2230-01-103-008	32,27,751	10,00,00,000	7,50,00,000	10,00,00,000
Total - State Development Schemes	32,27,751	10,00,00,000	7,50,00,000	10,00,00,000
Total - 2230-01-103	3,82,78,990	19,04,96,000	11,35,18,000	14,06,17,000
Voted	3,82,78,990	19,04,96,000	11,35,18,000	14,06,17,000
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
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2230-01-111-003	1,57,49,124	7,70,00,000	5,71,00,000	10,30,00,000
Total - State Development Schemes	326,57,49,124	337,70,00,000	332,86,00,000	354,30,00,000
Central Sector Scheme				
001- National database for unorganised workers (Central Share) (eSHRAM-3954) (SSSW) [LB]				
50- Other Charges	...	...	...	...
Total - 2230-01-111	326,57,49,124	337,70,00,000	332,86,00,000	354,31,00,000
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 Labourers				
State Development Schemes				
001- Detection & Rehabilitation of Bonded Labourers [LB]				
50- Other Charges	...	2,00,000	10,000	1,00,000
Total - 2230-01-112-001	...	2,00,000	10,000	1,00,000
Total - State Development Schemes	...	2,00,000	10,000	1,00,000
Total - 2230-01-112	...	2,00,000	10,000	1,00,000
Voted	...	2,00,000	10,000	1,00,000
Charged	...	...	...	...

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	...	...	...	...
Total - 2230-01-113	...	...	...	...

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. 2230-01-789 - 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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Total - 2230-01-789-003

	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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Total - 2230-01-789-004

	19,69,000	75,00,000	75,00,000	2,20,00,000
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Total - State Development Schemes

	100,19,69,000	101,75,00,000	101,75,00,000	107,20,00,000
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Total - 2230-01-789

	100,19,69,000	101,75,00,000	101,75,00,000	107,20,00,000
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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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Total - 2230-01-796-001

	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.
Total - 2230-01-796-002	6,55,000	75,00,000	56,25,000	70,00,000
Total - State Development Schemes	30,06,55,000	31,75,00,000	31,56,25,000	33,70,00,000
Total - 2230-01-796	30,06,55,000	31,75,00,000	31,56,25,000	33,70,00,000
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	10,00,00,000
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Total - 2230-01-797-001	6,00,00,000	10,00,00,000	7,50,00,000	10,00,00,000
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002- West Bengal Migrant Workers' Welfare Fund [LB]

63- Inter-Account Transfer
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Total - State Development Schemes	6,00,00,000	10,00,00,000	7,50,00,000	10,00,00,000
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Total - 2230-01-797	6,00,00,000	10,00,00,000	7,50,00,000	10,00,00,000
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Voted	6,00,00,000	10,00,00,000	7,50,00,000	10,00,00,000
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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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Total - 2230-01-800
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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	37,81,000
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	2,01,17,000
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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

02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	22,000	22,000	22,000
12- Medical Reimbursements under WBHS 2008	1,37,917	29,000	1,79,000	1,83,000
13- Office Expenses	...	...	...	...
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	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	2,19,97,000
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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	66,74,000
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	3,54,99,000
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02- Wages

07- Medical Reimbursements

11- Travel Expenses

02- Wages
07- Medical Reimbursements	...	11,000	11,000	11,000
11- Travel Expenses	...	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
Total - 2230-02-001-006-13	5,91,519	6,08,000	6,13,000	6,32,000
Total - 2230-02-001-006	3,38,52,755	3,29,35,000	3,37,02,000	3,64,94,000
Total - Administrative Expenditure	5,23,88,727	5,38,90,000	5,40,92,000	5,84,91,000
State Development Schemes				
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
Total - 2230-02-001-001	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
Total - 2230-02-001-003	2,92,99,390	5,10,00,000	3,82,50,000	5,50,00,000
Total - State Development Schemes	6,92,32,936	15,18,00,000	11,32,90,000	15,53,00,000
Total - 2230-02-001	12,16,21,663	20,56,90,000	16,73,82,000	21,37,91,000
Voted	12,16,21,663	20,56,90,000	16,73,82,000	21,37,91,000
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	6,66,000
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
Total - 2230-02-004-001-01	45,69,260	51,44,000	32,26,000	35,02,000
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
Total - 2230-02-004-001	45,76,663	51,76,000	32,47,000	35,23,000
002- Youth Employment and Vocational Guidance [LB]				
01- Salaries				
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	...	...	...	...
Total - 2230-02-004-002-01	...	6,35,000	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
Total - 2230-02-004-002	...	6,35,000	...	...
006- Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 [LB]				
01- Salaries				
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	1,31,73,000
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
Total - 2230-02-004-006-01	6,64,07,766	7,52,23,000	6,47,43,000	7,00,61,000
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
Total - 2230-02-004-006	6,77,87,282	7,73,98,000	6,65,48,000	7,19,02,000
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	9,58,000
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
Total - 2230-02-004-009-01	43,53,366	58,57,000	46,88,000	50,84,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	2,044	63,000	16,000	16,000
Total - 2230-02-004-009	43,55,410	59,25,000	47,09,000	51,05,000
Total - Administrative Expenditure	7,67,19,355	8,91,34,000	7,45,04,000	8,05,30,000
State Development Schemes				
003- Udiyaman Swanirbhar Karmasansthan Prakalpa-2008 (SVSKP) [LB]				
33- Subsidies				
05-Other Subsidies	3,87,500	...	2,25,000	5,00,00,000
Total - 2230-02-004-003	3,87,500	...	2,25,000	5,00,00,000
Total - State Development Schemes	3,87,500	...	2,25,000	5,00,00,000
Total - 2230-02-004	7,71,06,855	8,91,34,000	7,47,29,000	13,05,30,000
Voted	7,71,06,855	8,91,34,000	7,47,29,000	13,05,30,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2230-02-101 - EMPLOYMENT SERVICES				
02 - EMPLOYMENT SERVICE				
101- Employment Services				
Administrative Expenditure				
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	4,17,34,000
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
Total - 2230-02-101-001-01	18,92,00,052	21,66,42,000	20,55,24,000	22,23,71,000
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
Total - 2230-02-101-001-13	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
Total - 2230-02-101-001	19,11,16,954	21,87,05,000	20,78,85,000	22,47,88,000
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	3,73,000
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
Total - 2230-02-101-002-01	16,77,224	19,02,000	18,24,000	19,74,000
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.
Total - 2230-02-101-002	16,77,224	19,02,000	18,24,000	19,74,000
Total - Administrative Expenditure	19,27,94,178	22,06,07,000	20,97,09,000	22,67,62,000
State Development Schemes				
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
Total - 2230-02-101-005	...	...	...	8,00,000
Total - State Development Schemes	...	...	...	8,00,000
Total - 2230-02-101	19,27,94,178	22,06,07,000	20,97,09,000	22,75,62,000
Voted	19,27,94,178	22,06,07,000	20,97,09,000	22,75,62,000
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

Total - 2230-02-789-001

003- Extension of Employment Services [LB]

13- Office Expenses

04-Other Office Expenses

Total - State Development Schemes

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	...	...	...	...
Total - 2230-02-789	2,15,122	3,00,000	3,00,000	3,50,000
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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Total - 2230-02-796-001	2,18,286	3,00,000	3,00,000	3,00,000
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Total - State Development Schemes	2,18,286	3,00,000	3,00,000	3,00,000
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Total - 2230-02-796	2,18,286	3,00,000	3,00,000	3,00,000
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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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Total - 2230-03-800
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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
004- Research and Statistics				
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 Strenghtening 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
101- Industrial Relations				
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
102- Working Conditions and Safety				
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
103- General Labour Welfare				
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
112- Rehabilitation of Bonded Labours				
State Development Schemes				
001-Detection & Rehabilitation of Bonded Labourers [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				

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.
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	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	...
902- Deduct-Amount met from the Reserve Fund/Deposit				
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	-10,00,00,000
002-West Bengal Migrant Workers' Welfare Fund [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>				
	-32,27,751	-10,00,00,000	-7,50,00,000	-10,00,00,000
911- Deduct Recoveries of Overpayments				
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				
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-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
02- EMPLOYMENT SERVICE				
001- Direction and Administration				
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
004- Research Survey and Statistics				
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				
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]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-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
101- Employment Services				
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
789- Development Action Plan for Scheduled Castes (DAPSC)				
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>	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001-Self Employment Scheme for the Registered Unemployed in West Bengal [LB]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2230

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
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>	-18,44,114	-10,10,000	-2,000	-2,000
03- TRAINING				
800- Other Expenditure				
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>	...	-1,000	-1,000	-1,000
Total - 2230 - Deduct - Recoveries	-53,77,124	-10,10,75,000	-7,50,49,000	-10,00,40,000

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. 232,14,03,000

Charged Rs. Nil

Total Rs. 232,14,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	232,14,03,000	...	232,14,03,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	232,13,98,000	...	232,13,98,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
200- Other Programmes				
• Administrative Expenditure	8,29,55,941	9,82,32,000	8,74,21,000	9,19,21,000
• State Development Schemes	180,00,00,000	180,00,00,000	180,00,00,000	180,00,00,000
Total - 200	188,29,55,941	189,82,32,000	188,74,21,000	189,19,21,000
Total - 02	188,29,55,941	189,82,32,000	188,74,21,000	189,19,21,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
• Administrative Expenditure	40,35,44,224	60,05,25,000	41,70,28,000	42,94,82,000
• State Development Schemes	...	...	...	...
Total - 200	40,35,44,224	60,05,25,000	41,70,28,000	42,94,82,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
Total - 60	40,35,44,224	60,05,25,000	41,70,28,000	42,94,82,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	228,65,00,165	249,87,57,000	230,44,49,000	232,14,03,000
Voted	228,65,00,165	249,87,57,000	230,44,49,000	232,14,03,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	48,65,00,165	69,87,57,000	50,44,49,000	52,14,03,000
State Development Schemes	180,00,00,000	180,00,00,000	180,00,00,000	180,00,00,000
<i>Deduct Recoveries</i>	-3,38,850	-6,000	-6,000	-5,000
Grand Total - Net	228,61,61,315	249,87,51,000	230,44,43,000	232,13,98,000
Voted	228,61,61,315	249,87,51,000	230,44,43,000	232,13,98,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
Administrative Expenditure				
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	1,11,00,000
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
Total - 2235-02-200-004-01	5,26,29,386	5,85,09,000	5,45,36,000	5,89,08,000
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
Total - 2235-02-200-004-13	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
Total - 2235-02-200-004	8,29,55,941	9,82,32,000	8,74,21,000	9,19,21,000
Total - Administrative Expenditure	8,29,55,941	9,82,32,000	8,74,21,000	9,19,21,000
State Development Schemes				
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	180,00,00,000
Total - 2235-02-200-052	180,00,00,000	180,00,00,000	180,00,00,000	180,00,00,000
Total - State Development Schemes	180,00,00,000	180,00,00,000	180,00,00,000	180,00,00,000
Total - 2235-02-200	188,29,55,941	189,82,32,000	188,74,21,000	189,19,21,000
Voted	188,29,55,941	189,82,32,000	188,74,21,000	189,19,21,000
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

20,85,336 22,73,000 21,58,000 22,23,000

 04-Other Office Expenses

10,90,917 15,00,000 11,29,000 11,63,000

Total - 2235-60-200-036-13 31,76,253 37,73,000 32,87,000 33,86,000

31- Grants-in-aid-GENERAL

 02-Other Grants

39,89,36,450 59,16,00,000 41,09,05,000 42,32,32,000

50- Other Charges

...

Total - 2235-60-200-036 40,21,12,703 59,53,73,000 41,41,92,000 42,66,18,000

079- Assistance under the Scheme Samarthan [LB]

31- Grants-in-aid-GENERAL

 02-Other Grants

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

33- Subsidies

 05-Other Subsidies

... 1,000

Total - 2235-60-200-079 ... 2,000 1,000 1,000

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

20- Other Administrative Expenses

... 10,40,000 10,40,000 10,40,000

26- Advertising and Publicity Expenses

42,371 15,10,000 3,78,000 3,78,000

50- Other Charges

13,89,150 26,00,000 14,17,000 14,45,000

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.
Total - 2235-60-200-086	14,31,521	51,50,000	28,35,000	28,63,000
Total - Administrative Expenditure	40,35,44,224	60,05,25,000	41,70,28,000	42,94,82,000
State Development Schemes				
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				

Total - 2235-60-200	40,35,44,224	60,05,25,000	41,70,28,000	42,94,82,000
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

... ..

Total - 2235-60-789

... ..

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	...	...	...	...
Total - 2235-60-796	...	...	...	...
	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
789- Development Action Plan for Scheduled Castes (DAPSC)				
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>	...	...	...	...
911- Deduct Recoveries of Overpayments				
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
<i>Total - 2235 - Deduct - Recoveries</i>	-3,38,850	-6,000	-6,000	-5,000

REVENUE EXPENDITURE

DEMAND No. 35

Labour Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 15,15,44,000

Charged Rs. Nil

Total Rs. 15,15,44,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,15,44,000	...	15,15,44,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	15,15,42,000	...	15,15,42,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	13,02,68,324	14,51,41,000	14,07,27,000	15,15,44,000
Total - 090	13,02,68,324	14,51,41,000	14,07,27,000	15,15,44,000
Grand Total - Gross	13,02,68,324	14,51,41,000	14,07,27,000	15,15,44,000
Voted	13,02,68,324	14,51,41,000	14,07,27,000	15,15,44,000
Charged	...	...	...	...
Administrative Expenditure	13,02,68,324	14,51,41,000	14,07,27,000	15,15,44,000
Deduct Recoveries	-75,573	-2,000	-2,000	-2,000
Grand Total - Net	13,01,92,751	14,51,39,000	14,07,25,000	15,15,42,000
Voted	13,01,92,751	14,51,39,000	14,07,25,000	15,15,42,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
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	2,49,30,000
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
Total - 2251-00-090-013-01	11,39,21,304	12,47,05,000	12,22,51,000	13,25,70,000
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
Total - 2251-00-090-013-13	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
Total - 2251-00-090-013	13,02,68,324	14,51,41,000	14,07,27,000	15,15,44,000
Total - Administrative Expenditure	13,02,68,324	14,51,41,000	14,07,27,000	15,15,44,000
Total - 2251-00-090	13,02,68,324	14,51,41,000	14,07,27,000	15,15,44,000
Voted	13,02,68,324	14,51,41,000	14,07,27,000	15,15,44,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
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
911- Deduct Recoveries of Overpayments				
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
Total - 2251 - Deduct - Recoveries	-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.
108- Urban Oriented Employment Programmes				
• State Development Schemes	4,00,000
Total - 108	4,00,000
Grand Total - Gross	4,00,000
Voted	4,00,000
Charged
State Development Schemes	4,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	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.
DETAILED ACCOUNT NO. 3475-00-108 - URBAN ORIENTED EMPLOYMENT PROGRAMMES				
108- Urban Oriented Employment Programmes				
State Development Schemes				
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
Total - 3475-00-108-002	4,00,000
Total - State Development Schemes	4,00,000
Total - 3475-00-108	4,00,000
Voted	4,00,000
Charged

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

Voted Rs. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - URBAN HEALTH SERVICES				
102- Employees' State Insurance Scheme				
• State Development Schemes	...	50,00,000	2,50,000	50,00,000
Total - 102	...	50,00,000	2,50,000	50,00,000
Grand Total - Gross	...	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>
Grand Total - Net	...	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.
DETAILED ACCOUNT NO. 4210-01-102 - EMPLOYEES' STATE INSURANCE SCHEME				
01 - URBAN HEALTH SERVICES				
102- Employees' State Insurance Scheme				
State Development Schemes				
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
Total - 4210-01-102-002	...	50,00,000	2,50,000	50,00,000
Total - State Development Schemes	...	50,00,000	2,50,000	50,00,000
Total - 4210-01-102	...	50,00,000	2,50,000	50,00,000
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

Voted Rs. 34,90,00,000	<i>Charged Rs. Nil</i>	Total Rs. 34,90,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	34,90,00,000	...
<i>Deduct - Recoveries</i>	-1,000	...
Net Expenditure	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.
201- Labour				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	1,04,71,573	35,00,00,000	23,45,00,000	34,90,00,000
Total - 201	1,04,71,573	35,00,00,000	23,45,00,000	34,90,00,000
Grand Total - Gross	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>	...	...	...	...
State Development Schemes	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
Grand Total - Net	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.
DETAILED ACCOUNT NO. 4250-00-201 - LABOUR				
201- Labour				
State Development Schemes				
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
Total - 4250-00-201-002	...	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
Total - 4250-00-201-006	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
Total - 4250-00-201-020	62,70,020	12,00,00,000	9,00,00,000	15,40,00,000
Total - State Development Schemes	1,04,71,573	35,00,00,000	23,45,00,000	34,90,00,000
Total - 4250-00-201	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
Charged	...	...	...	...

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

201- Labour				
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
<i>Total - 4250 - Deduct - Recoveries</i>	...	-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.
800- Other Expenditure				
• Administrative Expenditure
Total - 800
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
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. 12,95,53,000

Charged Rs. Nil

Total Rs. 12,95,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,95,53,000	...	12,95,53,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	12,95,51,000	...	12,95,51,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	12,73,22,875	13,56,39,000	12,13,08,000	12,95,53,000
Total - 090	12,73,22,875	13,56,39,000	12,13,08,000	12,95,53,000
Grand Total - Gross	12,73,22,875	13,56,39,000	12,13,08,000	12,95,53,000
Voted	12,73,22,875	13,56,39,000	12,13,08,000	12,95,53,000
Charged	...	...	...	...
Administrative Expenditure	12,73,22,875	13,56,39,000	12,13,08,000	12,95,53,000
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	12,95,51,000
Voted	12,72,94,333	13,56,37,000	12,13,06,000	12,95,51,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
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	1,73,32,000
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
Total - 2052-00-090-010-01	9,35,29,185	10,21,22,000	8,74,38,000	9,47,04,000
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
Total - 2052-00-090-010-13	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				

Total - 2052-00-090-010	12,73,22,875	13,56,39,000	12,13,08,000	12,95,53,000
Total - Administrative Expenditure	12,73,22,875	13,56,39,000	12,13,08,000	12,95,53,000
Total - 2052-00-090	12,73,22,875	13,56,39,000	12,13,08,000	12,95,53,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	12,73,22,875	13,56,39,000	12,13,08,000	12,95,53,000
<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. 1,56,21,000

Charged Rs. Nil

Total Rs. 1,56,21,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,56,21,000	...	1,56,21,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,56,21,000	...	1,56,21,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	79,02,870	76,25,000	84,46,000	86,99,000
Total - 001	79,02,870	76,25,000	84,46,000	86,99,000
105- Special Commissions of Enquiry				
• Administrative Expenditure	24,71,461	39,68,000	64,37,000	69,22,000
Total - 105	24,71,461	39,68,000	64,37,000	69,22,000
Grand Total - Gross	1,03,74,331	1,15,93,000	1,48,83,000	1,56,21,000
Voted	1,03,74,331	1,15,93,000	1,48,83,000	1,56,21,000
Charged	...	...	...	...
Administrative Expenditure	1,03,74,331	1,15,93,000	1,48,83,000	1,56,21,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,03,74,331	1,15,93,000	1,48,83,000	1,56,21,000
Voted	1,03,74,331	1,15,93,000	1,48,83,000	1,56,21,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

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

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

105- Special Commissions of Enquiry				
 Administrative Expenditure				
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	2,46,000
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	...	...	...	...
Total - 2070-00-105-044-01	9,31,705	22,67,000	45,89,000	49,42,000
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
Total - 2070-00-105-044-13	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
Total - 2070-00-105-044	24,71,461	39,68,000	64,37,000	69,22,000
Total - Administrative Expenditure	24,71,461	39,68,000	64,37,000	69,22,000
Total - 2070-00-105	24,71,461	39,68,000	64,37,000	69,22,000
Voted	24,71,461	39,68,000	64,37,000	69,22,000
<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.
03 - UNIVERSITY AND HIGHER EDUCATION				
102- Assistance to Universities				
• Administrative Expenditure	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
Total - 102	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
103- Government Colleges and Institutes				
• Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
Grand Total - Gross	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
Voted	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
Charged	...	...	...	...
Administrative Expenditure	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
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.
DETAILED ACCOUNT NO. 2202-03-102 - ASSISTANCE TO UNIVERSITIES				
03 - UNIVERSITY AND HIGHER EDUCATION				
102- Assistance to Universities				
Administrative Expenditure				
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
Total - 2202-03-102-056	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
Total - Administrative Expenditure	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
Total - 2202-03-102	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
Voted	18,82,000	4,55,00,000	2,28,00,000	4,55,00,000
Charged	...	...	...	...

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

03 - UNIVERSITY AND HIGHER EDUCATION				
103- Government Colleges and Institutes				
Administrative Expenditure				
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	...	...	...	...
Total - 2202-03-103	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 37

Law Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 2,40,86,000

Charged Rs. Nil

Total Rs. 2,40,86,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,40,86,000	...	2,40,86,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,40,86,000	...	2,40,86,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SURVEYS AND STATISTICS				
111- Vital Statistics				
• Administrative Expenditure	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
Total - 111	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
Grand Total - Gross	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
Voted	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
Charged	...	...	...	...
Administrative Expenditure	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
Voted	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
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.
DETAILED ACCOUNT NO. 3454-02-111 - VITAL STATISTICS				
02 - SURVEYS AND STATISTICS				
111- Vital Statistics				
Administrative Expenditure				
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	19,42,000
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
Total - 3454-02-111-002-01	91,37,401	1,03,33,000	95,00,000	1,03,21,000
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
Total - 3454-02-111-002-13	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
Total - 3454-02-111-002	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
Total - Administrative Expenditure	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
Total - 3454-02-111	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
Voted	1,28,29,016	1,45,32,000	1,39,90,000	2,40,86,000
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.
Gross Expenditure	24,60,000	...	24,60,000
Deduct - Recoveries	...	...	...
Net Expenditure	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.
001- Direction and Administration				
• Administrative Expenditure	...	24,00,000	23,83,000	24,60,000
Total - 001	...	24,00,000	23,83,000	24,60,000
Grand Total - Gross	...	24,00,000	23,83,000	24,60,000
Voted	...	24,00,000	23,83,000	24,60,000
Charged
Administrative Expenditure	...	24,00,000	23,83,000	24,60,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	24,00,000	23,83,000	24,60,000
Voted	...	24,00,000	23,83,000	24,60,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
042- Procurement of IT products and related items [LW]				
60- Other Capital Expenditure	...	24,00,000	18,00,000	18,60,000
Total - 4070-00-001-042	...	24,00,000	18,00,000	18,60,000
062- Capital Expenditure on New Infrastructure Facility (other than IT) at Law Deptt. [LW]				
60- Other Capital Expenditure	5,83,000	6,00,000
Total - 4070-00-001-062	5,83,000	6,00,000
Total - Administrative Expenditure	...	24,00,000	23,83,000	24,60,000
Total - 4070-00-001	...	24,00,000	23,83,000	24,60,000
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.
Gross Expenditure	1,50,00,000	...	1,50,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	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.
112- Statistics				
• State Development Schemes	...	1,01,00,000	5,05,000	1,50,00,000
Total - 112	...	1,01,00,000	5,05,000	1,50,00,000
Grand Total - Gross	...	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>
State Development Schemes	...	1,01,00,000	5,05,000	1,50,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	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.
DETAILED ACCOUNT NO. 5475-00-112 - STATISTICS				
112- Statistics				
State Development Schemes				
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
Total - 5475-00-112-001	...	1,01,00,000	5,05,000	1,50,00,000
Total - State Development Schemes	...	1,01,00,000	5,05,000	1,50,00,000
Total - 5475-00-112	...	1,01,00,000	5,05,000	1,50,00,000
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. 54,53,000

Charged Rs. Nil

Total Rs. 54,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	54,53,000	...	54,53,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	54,51,000	...	54,51,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	71,67,897	88,75,000	51,27,000	54,53,000
Total - 090	71,67,897	88,75,000	51,27,000	54,53,000
Grand Total - Gross	71,67,897	88,75,000	51,27,000	54,53,000
Voted	71,67,897	88,75,000	51,27,000	54,53,000
Charged	...	...	...	...
Administrative Expenditure	71,67,897	88,75,000	51,27,000	54,53,000
Deduct Recoveries	-92,400	-2,000	-2,000	-2,000
Grand Total - Net	70,75,497	88,73,000	51,25,000	54,51,000
Voted	70,75,497	88,73,000	51,25,000	54,51,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
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	3,59,000
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	...	...
Total - 2052-00-090-004-01	32,29,700	50,02,000	17,95,000	19,52,000
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	...	...	...	...
Total - 2052-00-090-004-13	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
Total - 2052-00-090-004	71,67,897	88,75,000	51,27,000	54,53,000
Total - Administrative Expenditure	71,67,897	88,75,000	51,27,000	54,53,000
Total - 2052-00-090	71,67,897	88,75,000	51,27,000	54,53,000
Voted	71,67,897	88,75,000	51,27,000	54,53,000
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

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.
02 - SECONDARY EDUCATION				
053- Maintenance of Buildings				
• State Development Schemes	...	...	...	...
Total - 053	...	...	...	...
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
State Development Schemes	...	...	...	...
Deduct Recoveries	-7,70,79,559	...	...	...
Grand Total - Net	-7,70,79,559	...	...	...
Voted	-7,70,79,559	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2202

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

Total - 2202-02-053	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

02 - SECONDARY EDUCATION				
911- Deduct Recoveries of Overpayments				
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	...	...	...
03- UNIVERSITY AND HIGHER EDUCATION				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Development of Calcutta Madrasah [MD]				
70-Deduct Recoveries				
01-Others				
	-28,728	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-28,728	...	...	...
80- GENERAL				
911- Deduct Recoveries of Overpayments				
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	...	...	...
Total - 2202 - Deduct - Recoveries	-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. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

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

Total - State Development Schemes	2,67,00,000	5,25,00,000	5,25,00,000	5,00,00,000
Total - 2204-00-101	2,67,00,000	5,25,00,000	5,25,00,000	5,00,00,000
	Voted 2,67,00,000	5,25,00,000	5,25,00,000	5,00,00,000
	Charged...	...	...	...
Total - 2204 - Deduct - Recoveries	...	...	...	...

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. 3827,80,67,000

Charged Rs. Nil

Total Rs. 3827,80,67,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3827,80,67,000	...	3827,80,67,000
Deduct - Recoveries	-2,09,000	...	-2,09,000
Net Expenditure	3827,78,58,000	...	3827,78,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04 - WELFARE OF MINORITIES				
188- Assistance to Autonomous Bodies				
• State Development Schemes	...	...	...	10,00,00,000
Total - 188	...	...	...	10,00,00,000
190- Assistance To Public Sector And Other Undertakings				
• State Development Schemes	...	...	1,31,20,000	5,00,00,000
Total - 190	...	...	1,31,20,000	5,00,00,000
199- Assistance to Other Non-Government Institutions				
• State Development Schemes	1,95,34,889	2,52,00,000	2,95,63,000	10,50,00,000
Total - 199	1,95,34,889	2,52,00,000	2,95,63,000	10,50,00,000
277- Education				
• Administrative Expenditure	881,15,66,162	848,58,63,000	902,32,18,000	897,34,96,000
• State Development Schemes	1541,41,62,413	2113,46,50,000	1988,94,21,000	2499,99,00,000
• 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)	...	...	...	3,00,00,000
• Central Sector Scheme	...	...	...	...
Total - 277	2422,57,28,575	2987,05,13,000	2892,51,39,000	3400,33,96,000
283- Housing				
• State Development Schemes	9,84,14,671	272,00,00,000	19,00,00,000	205,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 283	9,84,14,671	272,00,00,000	19,00,00,000	205,00,00,000
800- Other Expenditure				
• Administrative Expenditure	198,04,66,152	221,87,82,000	196,20,69,000	196,96,71,000
Total - 800	198,04,66,152	221,87,82,000	196,20,69,000	196,96,71,000
Grand Total - Gross	2632,41,44,287	3483,44,95,000	3111,98,91,000	3827,80,67,000
Voted	2632,41,44,287	3483,44,95,000	3111,98,91,000	3827,80,67,000
Charged	...	...	...	...
Administrative Expenditure	1079,20,32,314	1070,46,45,000	1098,52,87,000	1094,31,67,000
State Development Schemes	1553,21,11,973	2387,98,50,000	2012,21,04,000	2730,49,00,000
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)	...	...	...	3,00,00,000
Central Share	...	...	...	1,80,00,000
State Share	...	...	...	1,20,00,000
Deduct Recoveries	-29,26,060	-20,000	-1,19,000	-2,09,000
Grand Total - Net	2632,12,18,227	3483,44,75,000	3111,97,72,000	3827,78,58,000
Voted	2632,12,18,227	3483,44,75,000	3111,97,72,000	3827,78,58,000
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.
DETAILED ACCOUNT NO. 2225-04-188 - ASSISTANCE TO AUTONOMOUS BODIES				
04 - WELFARE OF MINORITIES				
188- Assistance to Autonomous Bodies				
State Development Schemes				
001- Construction of boundary walls of graveyard owned by Waqf Boards [MD]				
35- Grants for creation of Capital Assets	10,00,00,000
Total - 2225-04-188-001	10,00,00,000
Total - State Development Schemes	10,00,00,000
Total - 2225-04-188	10,00,00,000
Voted	10,00,00,000
Charged

DETAILED ACCOUNT NO. 2225-04-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

04 - WELFARE OF MINORITIES				
190- Assistance To Public Sector And Other Undertakings				
State Development Schemes				
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	5,00,00,000
Total - 2225-04-190-002	...	...	1,31,20,000	5,00,00,000
Total - State Development Schemes	...	...	1,31,20,000	5,00,00,000
Total - 2225-04-190	...	...	1,31,20,000	5,00,00,000
Voted	...	...	1,31,20,000	5,00,00,000
Charged	...	...	...	...

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

04 - WELFARE OF MINORITIES
199- Assistance to Other Non-Government Institutions

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.
State Development Schemes				
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	50,00,000
Total - 2225-04-199-001	13,99,607	42,00,000	42,00,000	50,00,000
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	10,00,00,000
Total - 2225-04-199-002	1,81,35,282	2,10,00,000	2,53,63,000	10,00,00,000
Total - State Development Schemes	1,95,34,889	2,52,00,000	2,95,63,000	10,50,00,000
Total - 2225-04-199	1,95,34,889	2,52,00,000	2,95,63,000	10,50,00,000
	Voted	1,95,34,889	2,52,00,000	2,95,63,000
	Charged	...	...	...

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	...
Total - 2225-04-277-007	...	25,000	7,000	...
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
Total - 2225-04-277-008	...	57,000	15,000	10,000
009- Government Madrasah [MD]				
01- Salaries				
01-Pay	2,71,54,240	2,82,00,000	2,90,81,000	2,99,53,000

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.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	37,13,853	62,04,000	55,25,000	77,88,000
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
Total - 2225-04-277-009-01	3,41,16,134	3,79,32,000	3,76,73,000	4,09,04,000
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
04-Other Office Expenses	75,814	2,70,000	1,00,000	1,00,000
Total - 2225-04-277-009-13	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
Total - 2225-04-277-009	4,75,50,027	4,83,97,000	6,19,86,000	6,58,20,000
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	795,87,37,000
Total - 2225-04-277-010	817,06,91,042	782,04,68,000	835,47,05,000	825,88,14,000
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
Total - 2225-04-277-011	...	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	...

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.
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	3,65,45,000
Total - 2225-04-277-012	7,31,96,014	6,26,50,000	6,21,50,000	5,96,25,000
013- West Bengal Madrasah service commission for the recruitment of teachers in Non Government Madrasahs [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	68,60,000
Total - 2225-04-277-013	1,11,24,000	1,63,55,000	1,48,55,000	1,50,90,000
014- Calcutta Madrasah [MD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
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	43,35,90,000
77- Computerisation	...	8,00,000	2,00,000	2,00,000
Total - 2225-04-277-015	49,93,71,860	52,43,77,000	52,00,77,000	56,39,90,000
016- Directorate of Madrasah education [MD]				
01- Salaries				
01-Pay	46,55,057	55,62,000	42,80,000	44,08,000

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.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,18,755	11,24,000	8,13,000	11,46,000
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	...	...
Total - 2225-04-277-016-01	56,32,733	72,07,000	55,78,000	60,55,000
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
Total - 2225-04-277-016-13	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	...	...	...	...
Total - 2225-04-277-016	94,76,102	1,23,09,000	89,63,000	96,35,000
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	...	...	...	...

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.
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
Total - 2225-04-277-042	1,57,117	2,10,000	2,10,000	2,12,000
Total - Administrative Expenditure	881,15,66,162	848,58,63,000	902,32,18,000	897,34,96,000
State Development Schemes				
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	50,00,00,000
Total - 2225-04-277-002	13,41,74,317	15,40,00,000	15,40,00,000	50,00,00,000
004- Talent support programme for meritorious students [MD]				
34- Scholarships and Stipends	1200,00,00,000	1481,50,00,000	1481,50,00,000	1855,93,00,000
77- Computerisation	41,53,500	1,05,00,000	5,25,000	1,10,00,000
Total - 2225-04-277-004	1200,41,53,500	1482,55,00,000	1481,55,25,000	1857,03,00,000
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	58,00,00,000
Total - 2225-04-277-020	33,79,08,929	55,00,00,000	55,00,00,000	58,00,00,000
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	90,00,00,000
Total - 2225-04-277-021	49,13,42,804	88,00,00,000	66,00,00,000	90,00,00,000
023- Evaluation of Primary School Students [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	1,00,00,000
Total - 2225-04-277-023	...	1,00,00,000	5,00,000	1,00,00,000
024- Incentive for girl students of the Madrashas [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.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
34- Scholarships and Stipends	5,99,64,000	22,00,00,000	1,10,00,000	22,00,00,000
Total - 2225-04-277-024	5,99,64,000	22,00,00,000	1,10,00,000	22,00,00,000
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	40,00,00,000
Total - 2225-04-277-025	17,46,57,033	35,00,00,000	35,00,00,000	40,00,00,000
027- Development of Calcutta Madrasah. [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,50,000	53,000	11,00,000
45- Interest/Dividend	...	...	...	...
Total - 2225-04-277-027	...	10,50,000	53,000	11,00,000
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	17,00,00,000
36- Grants-in-aid-Salaries	1,75,00,000	3,67,50,000	3,67,50,000	3,80,00,000
Total - 2225-04-277-032	9,14,70,293	19,42,50,000	19,42,50,000	20,80,00,000
034- Setting up of Monitoring Unit [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	1,00,000	10,00,000
78- Outsourcing of Services	10,73,800	88,00,000	4,40,000	90,00,000
Total - 2225-04-277-034	10,73,800	1,08,00,000	5,40,000	1,00,00,000
037- Repair and Renovation of Madrasah Buildings [MD]				
27- Minor Works/ Maintenance	3,65,43,378	13,80,00,000	10,35,00,000	15,00,00,000
Total - 2225-04-277-037	3,65,43,378	13,80,00,000	10,35,00,000	15,00,00,000
038- Scholarship for students belonging to Jain Community [MD]				
34- Scholarships and Stipends	9,65,668	10,50,000	53,000	5,00,000
Total - 2225-04-277-038	9,65,668	10,50,000	53,000	5,00,000
041- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] (OCASPS) [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.
31- Grants-in-aid-GENERAL 02-Other Grants	...	50,00,00,000	2,50,00,000	...
Total - 2225-04-277-041	...	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	120,00,00,000
Total - 2225-04-277-043	23,91,44,300	110,00,00,000	82,50,00,000	120,00,00,000
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	225,00,00,000
Total - 2225-04-277-044	184,27,64,391	220,00,00,000	220,00,00,000	225,00,00,000
047- Pre-Examination training of Minorities students for JEE / WBJEE / NEET Examination (under Yogyashree) [MD]				
34- Scholarships and Stipends	...	...	...	...
Total - State Development Schemes	1541,41,62,413	2113,46,50,000	1988,94,21,000	2499,99,00,000
State Development Schemes (Central Assistance)				
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	...
Total - 2225-04-277-040	...	25,00,00,000	1,25,00,000	...
Total - 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)				
046- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)(SNA- SPARSH) (SPARSH) [MD]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	3,00,00,000
Total - 2225-04-277-046	...	...	...	3,00,00,000
<i>Central Share</i>	...	...	...	<i>1,80,00,000</i>
<i>State Share</i>	...	...	...	<i>1,20,00,000</i>

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.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	3,00,00,000
Total - 2225-04-277	2422,57,28,575	2987,05,13,000	2892,51,39,000	3400,33,96,000
Voted	2422,57,28,575	2987,05,13,000	2892,51,39,000	3400,33,96,000
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

Total - 2225-04-283

Voted

Charged

...	20,00,00,000	1,00,00,000	5,00,00,000
9,84,14,671	252,00,00,000	18,00,00,000	200,00,00,000
9,84,14,671	272,00,00,000	19,00,00,000	205,00,00,000
9,84,14,671	272,00,00,000	19,00,00,000	205,00,00,000
9,84,14,671	272,00,00,000	19,00,00,000	205,00,00,000
9,84,14,671	272,00,00,000	19,00,00,000	205,00,00,000
...

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

Total - 2225-04-800-001

004- Contribution to the Board of Wakfs, West Bengal [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	12,77,000
12,81,297	23,32,000	20,69,000	21,22,000
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	6,18,00,000

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.
Total - 2225-04-800-004	197,91,84,855	221,64,50,000	196,00,00,000	196,75,49,000
Total - Administrative Expenditure	198,04,66,152	221,87,82,000	196,20,69,000	196,96,71,000
Total - 2225-04-800	198,04,66,152	221,87,82,000	196,20,69,000	196,96,71,000
Voted	198,04,66,152	221,87,82,000	196,20,69,000	196,96,71,000
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 ... -1,000 -1,000 -1,000

02-W.B.H.S. 2008

007-Payment of service charges to banks [MD]

70-Deduct Recoveries

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

009-Government Madrasah [MD]

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

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.
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 Madrasahs [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				
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-Aliah 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. 260,18,52,000

Charged Rs. Nil

Total Rs. 260,18,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	260,18,52,000	...	260,18,52,000
Deduct - Recoveries	-1,03,000	...	-1,03,000
Net Expenditure	260,17,49,000	...	260,17,49,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
• Administrative Expenditure	9,83,23,302	11,25,10,000	10,31,94,000	10,89,77,000
Total - 001	9,83,23,302	11,25,10,000	10,31,94,000	10,89,77,000
200- Other Programmes				
• Administrative Expenditure	6,52,56,945	8,61,48,000	6,53,56,000	6,88,75,000
• State Development Schemes	40,31,80,750	227,64,00,000	54,86,20,000	242,40,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 200	46,84,37,695	236,25,48,000	61,39,76,000	249,28,75,000
Grand Total - Gross	56,67,60,997	247,50,58,000	71,71,70,000	260,18,52,000
Voted	56,67,60,997	247,50,58,000	71,71,70,000	260,18,52,000
Charged	...	...	...	...
Administrative Expenditure	16,35,80,247	19,86,58,000	16,85,50,000	17,78,52,000
State Development Schemes	40,31,80,750	227,64,00,000	54,86,20,000	242,40,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-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.
Grand Total - Net	56,24,67,476	247,50,54,000	71,70,67,000	260,17,49,000
Voted	56,24,67,476	247,50,54,000	71,70,67,000	260,17,49,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
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	14,94,000
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
Total - 2235-02-001-009-01	74,46,156	90,11,000	69,64,000	78,28,000
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
Total - 2235-02-001-009-13	10,31,791	10,17,000	11,33,000	11,69,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-001-009	89,75,080	1,06,03,000	97,46,000	1,06,96,000
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	85,25,000
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
Total - 2235-02-001-012-01	3,81,53,701	4,36,56,000	4,13,92,000	4,49,34,000
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
Total - 2235-02-001-012-13	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
Total - 2235-02-001-012	8,93,48,222	10,19,07,000	9,34,48,000	9,82,81,000
Total - Administrative Expenditure	9,83,23,302	11,25,10,000	10,31,94,000	10,89,77,000
Total - 2235-02-001	9,83,23,302	11,25,10,000	10,31,94,000	10,89,77,000
Voted	9,83,23,302	11,25,10,000	10,31,94,000	10,89,77,000
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	40,02,000
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 1,94,10,000

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
Total - 2235-02-200-001-13	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
Total - 2235-02-200-001	1,91,59,646	1,86,48,000	2,18,56,000	2,28,75,000
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	2,62,00,000
Total - 2235-02-200-034	4,60,97,299	6,75,00,000	4,35,00,000	4,60,00,000
Total - Administrative Expenditure	6,52,56,945	8,61,48,000	6,53,56,000	6,88,75,000
State Development Schemes				
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	2,25,00,000
Total - 2235-02-200-007	1,00,00,000	2,10,00,000	1,57,50,000	2,25,00,000
009- Research studies, monitoring and evaluation of schemes [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,26,00,000	6,30,000	50,00,000
Total - 2235-02-200-009	...	1,26,00,000	6,30,000	50,00,000
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	10,00,00,000

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.
Total - 2235-02-200-010	67,55,700	12,60,00,000	63,00,000	10,00,00,000
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	17,00,00,000
Total - 2235-02-200-012	6,29,98,386	16,80,00,000	12,60,00,000	17,00,00,000
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	65,00,000
Total - 2235-02-200-013	7,30,458	63,00,000	3,15,000	65,00,000
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	15,00,00,000
Total - 2235-02-200-014	4,13,00,000	10,50,00,000	52,50,000	15,00,00,000
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	170,00,00,000
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2235-02-200-018	19,88,96,206	157,50,00,000	38,12,50,000	170,00,00,000
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	11,00,00,000
35- Grants for creation of Capital Assets	4,95,00,000	15,75,00,000	78,75,000	16,00,00,000

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.
Total - 2235-02-200-020	8,25,00,000	26,25,00,000	1,31,25,000	27,00,00,000
022- Integrated Minority Development Scheme [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Support for establishment of Working Women Hostel at Kolkata [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Procurement and Distribution of bi-cycles to Minorities [MD]				
75- Purchase				

027- Talent Support Programme for Meritorious Minority Students [MD]				
34- Scholarships and Stipends				

Total - State Development Schemes	40,31,80,750	227,64,00,000	54,86,20,000	242,40,00,000
State Development Schemes (Central Assistance)				
028- Multi-Sectoral Development Scheme for Minorities (Central Share) (OCASPS) [MD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-02-200	46,84,37,695	236,25,48,000	61,39,76,000	249,28,75,000
	Voted	236,25,48,000	61,39,76,000	249,28,75,000
	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 & Madrasah Education Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 3,32,00,000

Charged Rs. Nil

Total Rs. 3,32,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,32,00,000	...	3,32,00,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	3,31,97,000	...	3,31,97,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
800- Other Expenditure				
• Administrative Expenditure	80,43,933	3,08,02,000	2,93,02,000	3,32,00,000
• State Development Schemes	...	...	...	...
Total - 800	80,43,933	3,08,02,000	2,93,02,000	3,32,00,000
Grand Total - Gross	80,43,933	3,08,02,000	2,93,02,000	3,32,00,000
Voted	80,43,933	3,08,02,000	2,93,02,000	3,32,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	80,43,933	3,08,02,000	2,93,02,000	3,32,00,000
State Development Schemes	...	...	...	...
<i>Deduct Recoveries</i>	...	-3,000	-3,000	-3,000
Grand Total - Net	80,43,933	3,07,99,000	2,92,99,000	3,31,97,000
Voted	80,43,933	3,07,99,000	2,92,99,000	3,31,97,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
Administrative Expenditure				
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	75,00,000
Total - 2250-00-800-005	64,41,585	3,08,02,000	2,93,02,000	3,32,00,000
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	...	...	...
Total - 2250-00-800-017	16,02,348	...	...	...
Total - Administrative Expenditure	80,43,933	3,08,02,000	2,93,02,000	3,32,00,000
State Development Schemes				
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	...	...	...	...
Total - 2250-00-800	80,43,933	3,08,02,000	2,93,02,000	3,32,00,000
	Voted	80,43,933	3,08,02,000	2,93,02,000
	Charged	...	...	...

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

800- Other Expenditure				
Administrative Expenditure				
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
911- Deduct Recoveries of Overpayments				

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
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<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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<i>Total - 2250 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
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REVENUE EXPENDITURE

DEMAND No. 38

Minority Affairs & Madrasah Education Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,67,41,000

Charged Rs. Nil

Total Rs. 7,67,41,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,67,41,000	...	7,67,41,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	7,67,38,000	...	7,67,38,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	6,93,73,467	7,99,36,000	7,17,23,000	7,67,41,000
• State Development Schemes	...	...	...	...
Total - 090	6,93,73,467	7,99,36,000	7,17,23,000	7,67,41,000
Grand Total - Gross	6,93,73,467	7,99,36,000	7,17,23,000	7,67,41,000
Voted	6,93,73,467	7,99,36,000	7,17,23,000	7,67,41,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	6,93,73,467	7,99,36,000	7,17,23,000	7,67,41,000
<i>Deduct Recoveries</i>	...	-3,000	-3,000	-3,000
Grand Total - Net	6,93,73,467	7,99,33,000	7,17,20,000	7,67,38,000
Voted	6,93,73,467	7,99,33,000	7,17,20,000	7,67,38,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
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	1,07,59,000
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
Total - 2251-00-090-020-01	5,31,04,389	6,02,21,000	5,34,73,000	5,80,83,000

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
Total - 2251-00-090-020-13	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
Total - 2251-00-090-020	6,93,73,467	7,99,36,000	7,17,23,000	7,67,41,000

Total - Administrative Expenditure	6,93,73,467	7,99,36,000	7,17,23,000	7,67,41,000

Total - 2251-00-090	6,93,73,467	7,99,36,000	7,17,23,000	7,67,41,000

Voted	6,93,73,467	7,99,36,000	7,17,23,000	7,67,41,000
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/>				
911- Deduct Recoveries of Overpayments				
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. 50,00,00,000****Charged Rs. Nil****Total Rs. 50,00,00,000**

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
197- Assistance to Block Panchayats				
• State Development Schemes	35,42,78,016	96,54,34,000	4,82,72,000	50,00,00,000
Total - 197	35,42,78,016	96,54,34,000	4,82,72,000	50,00,00,000
Grand Total - Gross	35,42,78,016	96,54,34,000	4,82,72,000	50,00,00,000
Voted	35,42,78,016	96,54,34,000	4,82,72,000	50,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	35,42,78,016	96,54,34,000	4,82,72,000	50,00,00,000
<i>Deduct Recoveries</i>	-1,14,529	...	...	...
Grand Total - Net	35,41,63,487	96,54,34,000	4,82,72,000	50,00,00,000
Voted	35,41,63,487	96,54,34,000	4,82,72,000	50,00,00,000
<i>Charged</i>	...	...	...	...

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.
DETAILED ACCOUNT NO. 2515-00-197 - ASSISTANCE TO BLOCK PANCHAYATS				
197- Assistance to Block Panchayats				
State Development Schemes				
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	50,00,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2515-00-197-008	35,42,78,016	96,54,34,000	4,82,72,000	50,00,00,000
<hr/>				
Total - State Development Schemes	35,42,78,016	96,54,34,000	4,82,72,000	50,00,00,000
<hr/>				
Total - 2515-00-197	35,42,78,016	96,54,34,000	4,82,72,000	50,00,00,000
<hr/>				
Voted	35,42,78,016	96,54,34,000	4,82,72,000	50,00,00,000
Charged	...	...	...	...

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

197- Assistance to Block Panchayats				
State Development Schemes				
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/>				
Total - 2515 - Deduct - Recoveries	-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

Voted Rs. 1359,55,00,000	<i>Charged Rs. Nil</i>	Total Rs. 1359,55,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	1359,55,00,000	... 1359,55,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	1359,55,00,000	... 1359,55,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04 - WELFARE OF MINORITIES				
001- Direction and Administration				
• State Development Schemes	19,98,200	21,00,000	1,05,000	22,00,000
Total - 001	19,98,200	21,00,000	1,05,000	22,00,000
051- Construction and Development				
• State Development Schemes	...	...	...	...
Total - 051	...	...	...	...
102- Economic Development				
• State Development Schemes	272,25,12,115	932,67,91,000	299,50,93,000	860,00,00,000
Total - 102	272,25,12,115	932,67,91,000	299,50,93,000	860,00,00,000
277- Education				
• State Development Schemes	90,20,49,586	474,29,25,000	131,21,47,000	269,00,00,000
• 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)	...	...	...	230,33,00,000
Total - 277	90,20,49,586	574,29,25,000	136,21,47,000	499,33,00,000
800- Other Expenditure				
• State Development Schemes	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 800	...	...	...	...
Grand Total - Gross	362,65,59,901	1507,18,16,000	435,73,45,000	1359,55,00,000
Voted	362,65,59,901	1507,18,16,000	435,73,45,000	1359,55,00,000
Charged	...	...	...	...
State Development Schemes	362,65,59,901	1407,18,16,000	430,73,45,000	1129,22,00,000
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)	...	...	...	230,33,00,000
Central Share	...	...	...	138,19,80,000
State Share	...	...	...	92,13,20,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	362,65,59,901	1507,18,16,000	435,73,45,000	1359,55,00,000
Voted	362,65,59,901	1507,18,16,000	435,73,45,000	1359,55,00,000
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.
DETAILED ACCOUNT NO. 4225-04-001 - DIRECTION AND ADMINISTRATION				
04 - WELFARE OF MINORITIES				
001- Direction and Administration				
State Development Schemes				
001- IT infrastructure and computerization [MD]				
60- Other Capital Expenditure	19,98,200	21,00,000	1,05,000	22,00,000
Total - 4225-04-001-001	19,98,200	21,00,000	1,05,000	22,00,000
Total - State Development Schemes	19,98,200	21,00,000	1,05,000	22,00,000
Total - 4225-04-001	19,98,200	21,00,000	1,05,000	22,00,000
Voted	19,98,200	21,00,000	1,05,000	22,00,000
<i>Charged</i>	...	...	...	...

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

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

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

04 - WELFARE OF MINORITIES				
102- Economic Development				
State Development Schemes				
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	640,00,00,000
Total - 4225-04-102-001	149,31,94,790	690,00,00,000	167,50,00,000	640,00,00,000
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	220,00,00,000
Total - 4225-04-102-002	122,93,17,325	242,67,91,000	132,00,93,000	220,00,00,000

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.
Total - State Development Schemes	272,25,12,115	932,67,91,000	299,50,93,000	860,00,00,000
Total - 4225-04-102	272,25,12,115	932,67,91,000	299,50,93,000	860,00,00,000
Voted	272,25,12,115	932,67,91,000	299,50,93,000	860,00,00,000
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	20,00,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4225-04-277-001	30,43,200	15,00,00,000	11,25,00,000	20,00,00,000
002- Strengthening of Science Laboratories in Madrasah [MD]				
53- Major Works / Land and Buildings	...	15,00,00,000	75,00,000	20,00,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4225-04-277-002	...	15,00,00,000	75,00,000	20,00,00,000
003- Support for equipment and furniture for Madrasah [MD]				
60- Other Capital Expenditure	10,30,47,785	15,00,00,000	75,00,000	20,00,00,000
Total - 4225-04-277-003	10,30,47,785	15,00,00,000	75,00,000	20,00,00,000
004- Construction of Additional Class Rooms of Madrasahs [MD]				
53- Major Works / Land and Buildings	...	11,00,00,000	55,00,000	12,00,00,000
Total - 4225-04-277-004	...	11,00,00,000	55,00,000	12,00,00,000
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	150,00,00,000
Total - 4225-04-277-006	68,18,27,083	168,00,00,000	76,00,00,000	150,00,00,000
007- Development of Waqf Properties. [MD]				
53- Major Works / Land and Buildings	1,81,32,307	21,00,00,000	15,75,00,000	2,00,00,000

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.
Total - 4225-04-277-007	1,81,32,307	21,00,00,000	15,75,00,000	2,00,00,000
008- Construction of Administrative Building of the West Bengal Board of Madrasa Education [MD]				
53- Major Works / Land and Buildings	...	2,10,00,000	10,50,000	50,00,000
Total - 4225-04-277-008	...	2,10,00,000	10,50,000	50,00,000
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	10,00,00,000
Total - 4225-04-277-010	...	160,00,00,000	8,00,00,000	10,00,00,000
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	...
Total - 4225-04-277-014	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	1,50,00,000
Total - 4225-04-277-015	...	1,57,50,000	7,88,000	1,50,00,000
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	11,00,00,000
Total - 4225-04-277-016	4,71,20,428	10,50,00,000	52,50,000	11,00,00,000
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	...
Total - 4225-04-277-018	...	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	...	...	...
Total - 4225-04-277-019	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	22,00,00,000

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.
Total - 4225-04-277-020	4,00,73,141	21,00,00,000	15,75,00,000	22,00,00,000
Total - State Development Schemes	90,20,49,586	474,29,25,000	131,21,47,000	269,00,00,000
State Development Schemes (Central Assistance)				
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	...
Total - 4225-04-277-017	...	100,00,00,000	5,00,00,000	...
Total - 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)				
021- Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) (SNA- SPARSH) (SPARSH) [MD]				
53- Major Works / Land and Buildings	...	...	...	230,33,00,000
Total - 4225-04-277-021	...	...	...	230,33,00,000
<i>Central Share</i>	...	...	...	138,19,80,000
<i>State Share</i>	...	...	...	92,13,20,000
022- Additional State Share (Top Up) for Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)(SNA-SPARSH) (SPARSH) [MD]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	230,33,00,000
Total - 4225-04-277	90,20,49,586	574,29,25,000	136,21,47,000	499,33,00,000
Voted	90,20,49,586	574,29,25,000	136,21,47,000	499,33,00,000
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.
Total - 4225-04-800
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

... ..

Total - 277 - Deduct - Recoveries

... ..

901- Deduct-Receipts and Recoveries on Capital Account

State Development Schemes

006-Integrated Minority Development Scheme [MD]

70-Deduct Recoveries

01-Others

... ..

Total - 901 - Deduct - Recoveries

... ..

Total - 4225 - Deduct - Recoveries

... ..

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. 40,31,00,000	<i>Charged Rs. Nil</i>	Total Rs. 40,31,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	40,31,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	40,31,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
190- Investment in Public Sector and Other Undertakings				
• State Development Schemes	...	7,35,00,000	36,75,000	7,45,00,000
Total - 190	...	7,35,00,000	36,75,000	7,45,00,000
800- Other Expenditure				
• State Development Schemes	61,26,366	31,90,00,000	1,59,50,000	32,86,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	61,26,366	31,90,00,000	1,59,50,000	32,86,00,000
Grand Total - Gross	61,26,366	39,25,00,000	1,96,25,000	40,31,00,000
Voted	61,26,366	39,25,00,000	1,96,25,000	40,31,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	61,26,366	39,25,00,000	1,96,25,000	40,31,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-8,39,549	...	...	...
Grand Total - Net	52,86,817	39,25,00,000	1,96,25,000	40,31,00,000
Voted	52,86,817	39,25,00,000	1,96,25,000	40,31,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4235-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - SOCIAL WELFARE				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
001- Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation [MD]				
54- Investment	...	3,15,00,000	15,75,000	3,20,00,000
Total - 4235-02-190-001	...	3,15,00,000	15,75,000	3,20,00,000
002- Investment in Scheme of Share Capital of NMDFC [MD]				
54- Investment	...	4,20,00,000	21,00,000	4,25,00,000
Total - 4235-02-190-002	...	4,20,00,000	21,00,000	4,25,00,000
Total - State Development Schemes	...	7,35,00,000	36,75,000	7,45,00,000
Total - 4235-02-190	...	7,35,00,000	36,75,000	7,45,00,000
	Voted	...	36,75,000	7,45,00,000
	Charged	...	...	...

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

02 - SOCIAL WELFARE				
800- Other Expenditure				
State Development Schemes				
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	32,86,00,000
Total - 4235-02-800-002	61,26,366	31,90,00,000	1,59,50,000	32,86,00,000
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	...	...	...	...
Total - State Development Schemes	61,26,366	31,90,00,000	1,59,50,000	32,86,00,000
State Development Schemes (Central Assistance)				
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.
Total - 4235-02-800	61,26,366	31,90,00,000	1,59,50,000	32,86,00,000
Voted	61,26,366	31,90,00,000	1,59,50,000	32,86,00,000
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

Voted Rs. 49,25,00,000	<i>Charged Rs. Nil</i>	Total Rs. 49,25,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	49,25,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	49,25,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
800- Other Expenditure					
• State Development Schemes		3,27,27,324	66,15,00,000	46,67,25,000	49,25,00,000
Total - 800		3,27,27,324	66,15,00,000	46,67,25,000	49,25,00,000
Grand Total - Gross		3,27,27,324	66,15,00,000	46,67,25,000	49,25,00,000
	Voted	3,27,27,324	66,15,00,000	46,67,25,000	49,25,00,000
	<i>Charged</i>	...	...	...	...
State Development Schemes		3,27,27,324	66,15,00,000	46,67,25,000	49,25,00,000
	<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net		3,27,27,324	66,15,00,000	46,67,25,000	49,25,00,000
	Voted	3,27,27,324	66,15,00,000	46,67,25,000	49,25,00,000
	<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
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	38,00,00,000
Total - 4250-00-800-001	2,81,36,409	36,75,00,000	27,56,25,000	38,00,00,000
002- Construction of 2nd Haj House [MD]				
53- Major Works / Land and Buildings	...	22,05,00,000	16,53,75,000	2,00,00,000
Total - 4250-00-800-002	...	22,05,00,000	16,53,75,000	2,00,00,000
004- Construction of Minority Bhavan [MD]				
53- Major Works / Land and Buildings	8,52,720	3,15,00,000	2,36,25,000	5,00,00,000
Total - 4250-00-800-004	8,52,720	3,15,00,000	2,36,25,000	5,00,00,000
006- Construction of Office Building of WBMDFC [MD]				
53- Major Works / Land and Buildings	37,38,195	4,20,00,000	21,00,000	4,25,00,000
Total - 4250-00-800-006	37,38,195	4,20,00,000	21,00,000	4,25,00,000
Total - State Development Schemes	3,27,27,324	66,15,00,000	46,67,25,000	49,25,00,000
Total - 4250-00-800	3,27,27,324	66,15,00,000	46,67,25,000	49,25,00,000
	Voted	3,27,27,324	66,15,00,000	46,67,25,000
	Charged	...	...	...

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

800- Other Expenditure				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [MD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
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>
<i>Total - 4250 - Deduct - Recoveries</i>

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. 110,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 110,00,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	110,00,00,000	... 110,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	110,00,00,000	... 110,00,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04 - WELFARE OF MINORITIES				
190- Loans To Public Sector And Other Undertakings				
• State Development Schemes	25,00,00,000	50,00,00,000	2,50,00,000	50,00,00,000
Total - 190	25,00,00,000	50,00,00,000	2,50,00,000	50,00,00,000
800- Other Loans				
• State Development Schemes	...	95,00,00,000	4,75,00,000	60,00,00,000
Total - 800	...	95,00,00,000	4,75,00,000	60,00,00,000
Grand Total - Gross	25,00,00,000	145,00,00,000	7,25,00,000	110,00,00,000
Voted	25,00,00,000	145,00,00,000	7,25,00,000	110,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	25,00,00,000	145,00,00,000	7,25,00,000	110,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	25,00,00,000	145,00,00,000	7,25,00,000	110,00,00,000
Voted	25,00,00,000	145,00,00,000	7,25,00,000	110,00,00,000
<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.
DETAILED ACCOUNT NO. 6225-04-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
04 - WELFARE OF MINORITIES				
190- Loans To Public Sector And Other Undertakings				
State Development Schemes				
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	50,00,00,000
Total - 6225-04-190-001	25,00,00,000	50,00,00,000	2,50,00,000	50,00,00,000
Total - State Development Schemes	25,00,00,000	50,00,00,000	2,50,00,000	50,00,00,000
Total - 6225-04-190	25,00,00,000	50,00,00,000	2,50,00,000	50,00,00,000
Voted	25,00,00,000	50,00,00,000	2,50,00,000	50,00,00,000
Charged	...	...	...	...

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

04 - WELFARE OF MINORITIES				
800- Other Loans				
State Development Schemes				
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	25,00,00,000
Total - 6225-04-800-002	...	60,00,00,000	3,00,00,000	25,00,00,000
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	35,00,00,000
Total - 6225-04-800-003	...	35,00,00,000	1,75,00,000	35,00,00,000
Total - State Development Schemes	...	95,00,00,000	4,75,00,000	60,00,00,000
Total - 6225-04-800	...	95,00,00,000	4,75,00,000	60,00,00,000

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	60,00,00,000
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & 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.
109- Charges for conduct of election to Panchayats/Local Bodies				
• Administrative Expenditure	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
Total - 109	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
Grand Total - Gross	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
Voted	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
Charged	...	...	...	...
Administrative Expenditure	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
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.
DETAILED ACCOUNT NO. 2015-00-109 - CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/LOCAL BODIES				
109- Charges for conduct of election to Panchayats/Local Bodies				
Administrative Expenditure				
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
Total - 2015-00-109-002	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
Total - Administrative Expenditure	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
Total - 2015-00-109	24,96,12,508	35,00,00,000	9,00,00,000	1,00,00,000
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

109- Charges for conduct of election to Panchayats/Local Bodies				
Administrative Expenditure				
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

Voted Rs. Nil	Charged Rs. 11,00,00,000	Total Rs. 11,00,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	11,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	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.
<hr/>				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
• Administrative Expenditure	...	...	...	...
Total - 200	...	...	...	...
Total - 01	...	...	...	...
<hr/>				
60 - INTEREST ON OTHER OBLIGATIONS				
101- Interest on Deposits				
• Administrative Expenditure	...	...	...	...
Total - 101	...	...	...	...
<hr/>				
701- Miscellaneous				
• Administrative Expenditure	...	...	...	...
Total - 701	4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
Total - 60	4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
<hr/>				
	Voted	...	...	...
	Charged	4,03,78,351	11,00,00,000	11,00,00,000
Grand Total - Gross	4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
<hr/>				
	Voted	...	...	...
	Charged	4,03,78,351	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.
Administrative Expenditure	4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
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>
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
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.
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS				
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
Administrative Expenditure				
037- Loans from NABARD under W D Fund [PN]				
45- Interest/Dividend	<i>Charged</i>	...	...	...
Total - 2049-01-200	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS					
60 - INTEREST ON OTHER OBLIGATIONS					
701- Miscellaneous					
Administrative Expenditure					
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
Total - 2049-60-701-017		4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
Total - Administrative Expenditure		4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
Total - 2049-60-701		4,03,78,351	11,00,00,000	11,00,00,000	11,00,00,000
	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

<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 2049 - Deduct - Recoveries</i>	...	...	...	...

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. 455,43,84,000

Charged Rs. Nil

Total Rs. 455,43,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	455,43,84,000	...	455,43,84,000
Deduct - Recoveries	...	...	...
Net Expenditure	455,43,84,000	...	455,43,84,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
06 - PUBLIC HEALTH				
101- Prevention and Control of Diseases				
• State Development Schemes	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
Total - 101	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
Grand Total - Gross	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
Voted	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
Charged	...	...	...	...
State Development Schemes	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
Voted	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
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.
DETAILED ACCOUNT NO. 2210-06-101 - PREVENTION AND CONTROL OF DISEASES				
06 - PUBLIC HEALTH				
101- Prevention and Control of Diseases				
State Development Schemes				
060- Control of Vector Borne Diseases Programme at Rural Areas [PN]				
11- Travel Expenses	...	10,00,000	3,30,000	5,00,000
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	450,00,00,000
50- Other Charges	25,56,000	50,00,000	50,00,000	1,40,00,000
Total - 2210-06-101-060	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
Total - State Development Schemes	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
Total - 2210-06-101	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
Voted	418,83,88,437	391,96,02,000	423,31,07,000	455,43,84,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 1814,99,97,000

Charged Rs. Nil

Total Rs. 1814,99,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1814,99,97,000	...	1814,99,97,000
Deduct - Recoveries	...	...	...
Net Expenditure	1814,99,97,000	...	1814,99,97,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SEWERAGE AND SANITATION				
105- Sanitation Services				
• State Development Schemes	4,24,20,000	10,000	1,76,75,000	...
• 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
Total - 105	46,27,93,081	824,59,76,000	900,76,75,000	907,05,62,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	180,38,77,336	479,92,31,000	486,00,00,000	527,91,53,000
Total - 789	180,38,77,336	479,92,31,000	486,00,00,000	527,91,53,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	28,44,90,705	345,48,03,000	265,00,00,000	380,02,82,000
Total - 796	28,44,90,705	345,48,03,000	265,00,00,000	380,02,82,000
Grand Total - Gross	255,11,61,122	1650,00,10,000	1651,76,75,000	1814,99,97,000
Voted	255,11,61,122	1650,00,10,000	1651,76,75,000	1814,99,97,000
Charged	...	...	...	...
State Development Schemes	4,24,20,000	10,000	1,76,75,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	250,87,41,122	1650,00,00,000	1650,00,00,000	1814,99,97,000
<i>Central Share</i>	<i>150,52,44,673</i>	<i>990,00,00,000</i>	<i>990,00,00,000</i>	<i>1088,99,98,200</i>
<i>State Share</i>	<i>100,34,96,449</i>	<i>660,00,00,000</i>	<i>660,00,00,000</i>	<i>725,99,98,800</i>
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	255,11,61,122	1650,00,10,000	1651,76,75,000	1814,99,97,000
Voted	255,11,61,122	1650,00,10,000	1651,76,75,000	1814,99,97,000
<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.
DETAILED ACCOUNT NO. 2215-02-105 - SANITATION SERVICES				
02 - SEWERAGE AND SANITATION				
105- Sanitation Services				
State Development Schemes				
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	...
Total - 2215-02-105-006	4,24,20,000	10,000	1,76,75,000	...
Total - State Development Schemes				
	4,24,20,000	10,000	1,76,75,000	...
State Development Schemes (Central Assistance)				
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				

State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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
Total - 2215-02-105-007	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
Total - 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
Total - 2215-02-105	46,27,93,081	824,59,76,000	900,76,75,000	907,05,62,000
Voted	46,27,93,081	824,59,76,000	900,76,75,000	907,05,62,000
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.
DETAILED ACCOUNT NO. 2215-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
02 - SEWERAGE AND SANITATION				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes (Central Assistance)				
018- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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
Total - 2215-02-789-028				
	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>
	180,38,77,336	479,92,31,000	486,00,00,000	527,91,53,000
Total - 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
	180,38,77,336	479,92,31,000	486,00,00,000	527,91,53,000
	<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)

02 - SEWERAGE AND SANITATION				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes (Central Assistance)				
003- SBM-Rural; World Bank Performance Based Incentive Grant (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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	380,02,82,000

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.
Total - 2215-02-796-004	28,44,90,705	345,48,03,000	265,00,00,000	380,02,82,000
<i>Central Share</i>	17,06,94,423	207,28,81,800	159,00,00,000	228,01,69,200
<i>State Share</i>	11,37,96,282	138,19,21,200	106,00,00,000	152,01,12,800
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	28,44,90,705	345,48,03,000	265,00,00,000	380,02,82,000
Total - 2215-02-796	28,44,90,705	345,48,03,000	265,00,00,000	380,02,82,000
Voted	28,44,90,705	345,48,03,000	265,00,00,000	380,02,82,000
<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. 17672,52,94,000

Charged Rs. Nil

Total Rs. 17672,52,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17672,52,94,000	...	17672,52,94,000
Deduct - Recoveries	...	...	...
Net Expenditure	17672,52,94,000	...	17672,52,94,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03 - RURAL HOUSING				
002- Banglar Bari (Gramin)				
• State Development Schemes	2915,71,64,580	3182,90,00,000	11770,80,91,000	1332,20,00,000
Total - 002	2915,71,64,580	3182,90,00,000	11770,80,91,000	1332,20,00,000
105- Indira Awaas Yojana				
• 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	4300,90,20,000
Total - 105	...	4093,66,52,000	787,67,00,000	4300,90,20,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	3407,08,80,000	9265,10,00,000	6124,16,38,000	7411,10,00,000
• 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	2470,31,04,000
Total - 789	3407,08,80,000	11065,99,37,000	6419,16,38,000	9881,41,04,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	943,74,60,000	3008,70,00,000	1553,02,71,000	1156,70,00,000
• 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	1001,31,70,000
Total - 796	943,74,60,000	3954,59,37,000	1712,02,71,000	2158,01,70,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	7266,55,04,580	22297,15,26,000	20689,67,00,000	17672,52,94,000
Voted	7266,55,04,580	22297,15,26,000	20689,67,00,000	17672,52,94,000
<i>Charged</i>	...	...	...	...
State Development Schemes	7266,55,04,580	15456,70,00,000	19448,00,00,000	9900,00,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	6840,45,26,000	1241,67,00,000	7772,52,94,000
<i>Central Share</i>	...	4104,27,15,600	745,00,20,000	4663,51,76,400
<i>State Share</i>	...	2736,18,10,400	496,66,80,000	3109,01,17,600
Deduct Recoveries	-1,56,00,000	...	...	...
Grand Total - Net	7264,99,04,580	22297,15,26,000	20689,67,00,000	17672,52,94,000
Voted	7264,99,04,580	22297,15,26,000	20689,67,00,000	17672,52,94,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2216-03-002 - BANGLAR BARI (GRAMIN)				
03 - RURAL HOUSING				
002- Banglar Bari (Gramin)				
State Development Schemes				
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	1330,00,00,000
50- Other Charges	14,92,04,580	...	35,00,00,000	2,20,00,000
Total - 2216-03-002-001	2915,71,64,580	3182,90,00,000	11770,80,91,000	1332,20,00,000
Total - State Development Schemes	2915,71,64,580	3182,90,00,000	11770,80,91,000	1332,20,00,000
Total - 2216-03-002	2915,71,64,580	3182,90,00,000	11770,80,91,000	1332,20,00,000
Voted	2915,71,64,580	3182,90,00,000	11770,80,91,000	1332,20,00,000
Charged	...	...	...	...

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

03 - RURAL HOUSING				
105- Indira Awaas Yojana				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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	4300,90,20,000
Total - 2216-03-105-003	...	4093,66,52,000	787,67,00,000	4300,90,20,000
<i>Central Share</i>	...	2456,19,91,200	472,60,20,000	2580,54,12,000
<i>State Share</i>	...	1637,46,60,800	315,06,80,000	1720,36,08,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	4093,66,52,000	787,67,00,000	4300,90,20,000
Total - 2216-03-105	...	4093,66,52,000	787,67,00,000	4300,90,20,000
Voted	...	4093,66,52,000	787,67,00,000	4300,90,20,000
Charged	...	...	...	...

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

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

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	7411,10,00,000
Total - 2216-03-789-007	3407,08,80,000	9265,10,00,000	6124,16,38,000	7411,10,00,000
Total - State Development Schemes	3407,08,80,000	9265,10,00,000	6124,16,38,000	7411,10,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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	2470,31,04,000
Total - 2216-03-789-006	...	1800,89,37,000	295,00,00,000	2470,31,04,000
<i>Central Share</i>	...	<i>1080,53,62,200</i>	<i>177,00,00,000</i>	<i>1482,18,62,400</i>
<i>State Share</i>	...	<i>720,35,74,800</i>	<i>118,00,00,000</i>	<i>988,12,41,600</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	1800,89,37,000	295,00,00,000	2470,31,04,000
Total - 2216-03-789	3407,08,80,000	11065,99,37,000	6419,16,38,000	9881,41,04,000
Voted	3407,08,80,000	11065,99,37,000	6419,16,38,000	9881,41,04,000
Charged	...	...	...	...

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	1156,70,00,000
Total - 2216-03-796-007	943,74,60,000	3008,70,00,000	1553,02,71,000	1156,70,00,000
Total - State Development Schemes	943,74,60,000	3008,70,00,000	1553,02,71,000	1156,70,00,000

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

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	1001,31,70,000

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. 22,65,000

Charged Rs. Nil

Total Rs. 22,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,65,000	...	22,65,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	22,64,000	...	22,64,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
• Administrative Expenditure	20,36,766	21,83,000	23,05,000	22,65,000
Total - 191	20,36,766	21,83,000	23,05,000	22,65,000
Grand Total - Gross	20,36,766	21,83,000	23,05,000	22,65,000
Voted	20,36,766	21,83,000	23,05,000	22,65,000
Charged	...	...	...	...
Administrative Expenditure	20,36,766	21,83,000	23,05,000	22,65,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	20,36,766	21,82,000	23,04,000	22,64,000
Voted	20,36,766	21,82,000	23,04,000	22,64,000
Charged	...	...	...	...

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.
DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				
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	1,23,000
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
Total - 2217-05-191-013-01	6,83,516	7,83,000	7,51,000	7,95,000
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
Total - 2217-05-191-013-13	250	5,000	3,000	5,000
14- Rents, Rates and Taxes				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	1,000	...	1,000
Total - 2217-05-191-013	13,53,000	13,94,000	15,51,000	14,64,000
Total - 2217-05-191-013	20,36,766	21,83,000	23,05,000	22,65,000
Total - Administrative Expenditure	20,36,766	21,83,000	23,05,000	22,65,000
Total - 2217-05-191	20,36,766	21,83,000	23,05,000	22,65,000
Voted	20,36,766	21,83,000	23,05,000	22,65,000
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.
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
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
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<i>Total - 2217 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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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. 3021,63,10,000

Charged Rs. Nil

Total Rs. 3021,63,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3021,63,10,000	...	3021,63,10,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	3021,63,09,000	...	3021,63,09,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
200- Other Programmes				
• State Development Schemes	48,98,37,400	64,56,00,000	64,56,00,000	100,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 200	48,98,37,400	64,56,00,000	64,56,00,000	100,00,00,000
Total - 02	48,98,37,400	64,56,00,000	64,56,00,000	100,00,00,000
03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME				
101- National Old Age Pension Scheme				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	495,35,41,000	659,37,54,000	497,00,00,000	602,82,70,000
Total - 101	495,35,41,000	659,37,54,000	497,00,00,000	602,82,70,000
102- National Family Benefit Scheme				
• State Development Schemes	39,46,12,000	25,23,14,000	42,60,00,000	42,22,68,000
• State Development Schemes (Central Assistance)	39,46,12,000	52,16,00,000	42,60,00,000	42,22,68,000
Total - 102	78,92,24,000	77,39,14,000	85,20,00,000	84,45,36,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	2,44,60,000	3,23,14,000	3,04,00,000	1,69,04,000
• State Development Schemes (Central Assistance)	161,79,62,000	321,18,61,000	166,20,00,000	177,78,22,000
Total - 789	164,24,22,000	324,41,75,000	169,24,00,000	179,47,26,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	2,49,20,000	3,23,14,000	3,20,00,000	1,20,20,000
• State Development Schemes (Central Assistance)	99,78,39,000	114,27,85,000	103,04,00,000	91,35,48,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 796	102,27,59,000	117,50,99,000	106,24,00,000	92,55,68,000
Total - 03	840,79,46,000	1178,69,42,000	857,68,00,000	959,31,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
• State Development Schemes	1310,91,24,518	1221,55,00,000	1608,45,80,000	1292,43,79,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 102	1310,91,24,518	1221,55,00,000	1608,45,80,000	1292,43,79,000
110- Other Insurance Scheme				
• State Development Schemes	...	...	...	10,000
Total - 110	...	...	...	10,000
200- Other Programmes				
• Administrative Expenditure	...	2,46,76,000	2,15,00,000	2,32,00,000
Total - 200	...	2,46,76,000	2,15,00,000	2,32,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	403,82,03,419	389,28,20,000	373,92,48,000	370,40,19,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	403,82,03,419	389,28,20,000	373,92,48,000	370,40,19,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	201,00,44,317	312,15,00,000	279,23,04,000	297,16,02,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	201,00,44,317	312,15,00,000	279,23,04,000	297,16,02,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
Total - 800	...	...	...	...
Total - 60	1915,73,72,254	1925,44,96,000	2263,76,32,000	1962,32,10,000
Grand Total - Gross	2805,51,55,654	3168,70,38,000	3186,00,32,000	3021,63,10,000
Voted	2805,51,55,654	3168,70,38,000	3186,00,32,000	3021,63,10,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure	...	2,46,76,000	2,15,00,000	2,32,00,000
State Development Schemes	2009,12,01,654	2019,23,62,000	2375,01,32,000	2105,12,02,000
State Development Schemes (Central Assistance)	796,39,54,000	1147,00,00,000	808,84,00,000	914,19,08,000
<i>Deduct Recoveries</i>	-9,35,305	-1,000	-1,000	-1,000
Grand Total - Net	2805,42,20,349	3168,70,37,000	3186,00,31,000	3021,63,09,000
Voted	2805,42,20,349	3168,70,37,000	3186,00,31,000	3021,63,09,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
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	100,00,00,000
Total - 2235-02-200-030	48,98,37,400	64,56,00,000	64,56,00,000	100,00,00,000
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	...	...	...	...
Total - State Development Schemes	48,98,37,400	64,56,00,000	64,56,00,000	100,00,00,000
State Development Schemes (Central Assistance)				
043- Citizen Service Centre under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [PN]				
19- Maintenance	...	...	...	...
98- Training	...	...	...	...
Total - 2235-02-200	48,98,37,400	64,56,00,000	64,56,00,000	100,00,00,000
	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	...	...	...	...
State Development Schemes (Central Assistance)				
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	365,03,68,000
Total - 2235-03-101-001	298,39,22,000	370,22,43,000	290,00,00,000	365,03,68,000
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	31,38,93,000
Total - 2235-03-101-003	15,98,42,000	23,99,11,000	20,00,00,000	31,38,93,000
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	206,40,09,000
Total - 2235-03-101-005	180,97,77,000	265,16,00,000	187,00,00,000	206,40,09,000
Total - State Development Schemes (Central Assistance)	495,35,41,000	659,37,54,000	497,00,00,000	602,82,70,000
Total - 2235-03-101	495,35,41,000	659,37,54,000	497,00,00,000	602,82,70,000
Voted	495,35,41,000	659,37,54,000	497,00,00,000	602,82,70,000
Charged	...	...	...	...

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

03 - NATIONAL SOCIAL ASSISTANCE PROGRAMME

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.
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	42,22,68,000
Total - 2235-03-102-002	39,46,12,000	25,23,14,000	42,60,00,000	42,22,68,000
Total - State Development Schemes				
	39,46,12,000	25,23,14,000	42,60,00,000	42,22,68,000
State Development Schemes (Central Assistance)				
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	42,22,68,000
Total - 2235-03-102-001	39,46,12,000	52,16,00,000	42,60,00,000	42,22,68,000
Total - State Development Schemes (Central Assistance)				
	39,46,12,000	52,16,00,000	42,60,00,000	42,22,68,000
Total - 2235-03-102	78,92,24,000	77,39,14,000	85,20,00,000	84,45,36,000
	Voted 78,92,24,000	77,39,14,000	85,20,00,000	84,45,36,000
	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	1,69,04,000
Total - 2235-03-789-004	2,44,60,000	3,23,14,000	3,04,00,000	1,69,04,000
006- Indira Gandhi National Disability Pension Scheme (IGNDPS) (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	...	...	...	...
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	...	...	...	...
Total - State Development Schemes	2,44,60,000	3,23,14,000	3,04,00,000	1,69,04,000
State Development Schemes (Central Assistance)				
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	104,94,58,000
Total - 2235-03-789-001	106,18,92,000	245,11,53,000	104,00,00,000	104,94,58,000
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	1,69,04,000
Total - 2235-03-789-003	2,44,60,000	9,20,82,000	3,04,00,000	1,69,04,000
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	16,02,63,000
Total - 2235-03-789-005	2,69,08,000	11,70,26,000	7,00,00,000	16,02,63,000
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	55,11,97,000

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.
Total - 2235-03-789-007	50,47,02,000	55,16,00,000	52,16,00,000	55,11,97,000
Total - State Development Schemes (Central Assistance)	161,79,62,000	321,18,61,000	166,20,00,000	177,78,22,000
Total - 2235-03-789	164,24,22,000	324,41,75,000	169,24,00,000	179,47,26,000
Voted	164,24,22,000	324,41,75,000	169,24,00,000	179,47,26,000
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	1,20,20,000
Total - 2235-03-796-004	2,49,20,000	3,23,14,000	3,20,00,000	1,20,20,000
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	...	...	...	...

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.
Total - State Development Schemes	2,49,20,000	3,23,14,000	3,20,00,000	1,20,20,000
State Development Schemes (Central Assistance)				
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	57,16,22,000
Total - 2235-03-796-001	55,93,68,000	50,16,00,000	56,00,00,000	57,16,22,000
003- National Family Benefit Scheme (NFBS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,49,20,000	9,28,55,000	3,20,00,000	1,20,20,000
Total - 2235-03-796-003	2,49,20,000	9,28,55,000	3,20,00,000	1,20,20,000
005- Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,58,16,000	9,98,39,000	3,00,00,000	1,60,13,000
Total - 2235-03-796-005	1,58,16,000	9,98,39,000	3,00,00,000	1,60,13,000
007- Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) (NSAP) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,77,35,000	44,84,91,000	40,84,00,000	31,38,93,000
Total - 2235-03-796-007	39,77,35,000	44,84,91,000	40,84,00,000	31,38,93,000
Total - State Development Schemes (Central Assistance)	99,78,39,000	114,27,85,000	103,04,00,000	91,35,48,000
Total - 2235-03-796	102,27,59,000	117,50,99,000	106,24,00,000	92,55,68,000
Voted	102,27,59,000	117,50,99,000	106,24,00,000	92,55,68,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes
State Development Schemes

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 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]				
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	860,10,02,000
Total - 2235-60-102-013	757,09,26,978	502,45,00,000	871,09,10,000	860,10,02,000
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	400,66,47,000
Total - 2235-60-102-014	454,36,97,540	523,20,00,000	639,41,70,000	400,66,47,000
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	31,67,30,000
Total - 2235-60-102-015	99,45,00,000	195,90,00,000	97,95,00,000	31,67,30,000
Total - State Development Schemes	1310,91,24,518	1221,55,00,000	1608,45,80,000	1292,43,79,000
State Development Schemes (Central Assistance)				
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	...	...	...	...

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.
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
Total - 2235-60-200-099	...	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
Total - 2235-60-200-100	...	1,46,76,000	1,00,00,000	1,32,00,000
Total - Administrative Expenditure	...	2,46,76,000	2,15,00,000	2,32,00,000
Total - 2235-60-200	...	2,46,76,000	2,15,00,000	2,32,00,000
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 | 199,86,31,000 |

Total - 2235-60-789-020

237,94,34,193 127,40,00,000 133,61,78,000 199,86,31,000

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 | 163,61,03,000 |

Total - 2235-60-789-021

142,80,19,226 218,73,20,000 218,73,20,000 163,61,03,000

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.
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	6,92,85,000
Total - 2235-60-789-022	23,07,50,000	43,15,00,000	21,57,50,000	6,92,85,000
Total - State Development Schemes	403,82,03,419	389,28,20,000	373,92,48,000	370,40,19,000
State Development Schemes (Central Assistance)				
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	...	...	...	...
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	...	...	...	...
Total - 2235-60-789	403,82,03,419	389,28,20,000	373,92,48,000	370,40,19,000
Voted	403,82,03,419	389,28,20,000	373,92,48,000	370,40,19,000
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]				

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	86,52,48,797	119,35,00,000	120,53,04,000	188,10,64,000
Total - 2235-60-796-022	86,52,48,797	119,35,00,000	120,53,04,000	188,10,64,000
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	98,16,62,000
Total - 2235-60-796-023	78,37,95,520	124,60,00,000	124,60,00,000	98,16,62,000
024- Disability Pension Scheme under Jai Bangla (JAIBANGLA) [PN] 31- Grants-in-aid-GENERAL 02-Other Grants	36,10,00,000	68,20,00,000	34,10,00,000	10,88,76,000
Total - 2235-60-796-024	36,10,00,000	68,20,00,000	34,10,00,000	10,88,76,000
Total - State Development Schemes	201,00,44,317	312,15,00,000	279,23,04,000	297,16,02,000
State Development Schemes (Central Assistance)				
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	...	...	...	...
Total - 2235-60-796	201,00,44,317	312,15,00,000	279,23,04,000	297,16,02,000
Voted	201,00,44,317	312,15,00,000	279,23,04,000	297,16,02,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

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.
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	...	...	...

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

01 - REHABILITATION

202- Other Rehabilitation Schemes

Administrative Expenditure

001-Expenditure on P.L.Homes [PN]

70-Deduct Recoveries

01-Others
 ... | ... | ... | ... |

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

Total - 202 - Deduct - Recoveries

 ... | ... | ... | ... |

02- SOCIAL WELFARE

200- Other Programmes

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 | ... | ... | ... |

Total - 200 - Deduct - Recoveries

 -6,404 | ... | ... | ... |

911- Deduct Recoveries of Overpayments

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 | ... | ... | ... |

Total - 911 - Deduct - Recoveries

 -30,000 | ... | ... | ... |

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.
60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
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				

007-National Family Benefit Scheme(NFBS) (State Share) (NSAP) [PN] (NSAP) [PN]				
70-Deduct Recoveries				
01-Others				

<i>Total - 102 - Deduct - Recoveries</i>				

110- Other Insurance Scheme				
State Development Schemes				
001-Aam Admi Bima Yojana for the PROFLAL Beneficiaries [PN]				
70-Deduct Recoveries				
01-Others				

<i>Total - 110 - Deduct - Recoveries</i>				

796- Development Action Plan for Scheduled Tribes (DAPST)				
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				

<i>Total - 796 - Deduct - Recoveries</i>				

800- Other Expenditure				
Administrative Expenditure				
002-Implementation of Sahay Programme [PN]				
70-Deduct Recoveries				
01-Others				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
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]				
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 & 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
Total - 103	...	20,00,000	6,60,000	10,000
Grand Total - Gross	...	20,00,000	6,60,000	10,000
Voted	...	20,00,000	6,60,000	10,000
Charged
State Development Schemes	...	20,00,000	6,60,000	10,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	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.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
018- Gangasagar Mela [PN]				
50- Other Charges	...	20,00,000	6,60,000	10,000
Total - 2250-00-103-018	...	20,00,000	6,60,000	10,000
Total - State Development Schemes	...	20,00,000	6,60,000	10,000
Total - 2250-00-103	...	20,00,000	6,60,000	10,000
Voted	...	20,00,000	6,60,000	10,000
Charged

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & 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.
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	22,48,000	...	...	...
• State Development Schemes (Central Assistance)	33,73,000	...	...	...
Total - 789	56,21,000	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	5,55,000	...	...	...
• State Development Schemes (Central Assistance)	8,33,000	...	...	...
Total - 796	13,88,000	...	...	...
800- Other Expenditure				
• State Development Schemes	67,57,000	...	...	...
• State Development Schemes (Central Assistance)	1,01,34,000	...	...	...
Total - 800	1,68,91,000	...	...	...
Grand Total - Gross	2,39,00,000	...	...	...
Voted	2,39,00,000	...	...	...
Charged	...	...	...	...
State Development Schemes	95,60,000	...	...	...
State Development Schemes (Central Assistance)	1,43,40,000	...	...	...
<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.
Grand Total - Net	2,39,00,000	...	...	...
Voted	2,39,00,000	...	...	...
Charged	...	...	...	...

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.
DETAILED ACCOUNT NO. 2401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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	...	...	...
Total - 2401-00-789-146	22,48,000	...	...	...
Total - State Development Schemes	22,48,000	...	...	...
State Development Schemes (Central Assistance)				
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	...	...	...
Total - 2401-00-789-145	33,73,000	...	...	...
Total - State Development Schemes (Central Assistance)	33,73,000	...	...	...
Total - 2401-00-789	56,21,000	...	...	...
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	...	...	...
Total - 2401-00-796-127	5,55,000	...	...	...
Total - State Development Schemes	5,55,000	...	...	...
State Development Schemes (Central Assistance)				
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	...	...	...
Total - 2401-00-796-126	8,33,000	...	...	...
Total - State Development Schemes (Central Assistance)	8,33,000	...	...	...
Total - 2401-00-796	13,88,000	...	...	...
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	...	...	...
Total - 2401-00-800-058	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.
Total - State Development Schemes	67,57,000	...	...	...
State Development Schemes (Central Assistance)				
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	...	...	...
Total - 2401-00-800-057	1,01,34,000	...	...	...
Total - State Development Schemes (Central Assistance)	1,01,34,000	...	...	...
Total - 2401-00-800	1,68,91,000	...	...	...
Voted	1,68,91,000	...	...	...
Charged	...	...	...	...
Total - 2401 - Deduct - Recoveries	...	...	...	...

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.
60 - OTHERS				
103- Special Initiatives for development of Agriculture and Allied Sectors				
• 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
Total - 103	2,64,07,625	6,70,34,000	9,70,34,000	9,45,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• 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
Total - 789	98,22,412	11,89,33,000	6,92,00,000	4,35,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• 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
Total - 796	24,11,021	7,90,33,000	3,92,75,000	1,20,00,000
Grand Total - Gross	3,86,41,058	26,50,00,000	20,55,09,000	15,00,00,000
Voted	3,86,41,058	26,50,00,000	20,55,09,000	15,00,00,000
Charged	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	3,86,41,058	26,50,00,000	20,55,09,000	15,00,00,000
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
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

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

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.
DETAILED ACCOUNT NO. 2435-60-103 - SPECIAL INITIATIVES FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS				
60 - OTHERS				
103- Special Initiatives for development of Agriculture and Allied Sectors				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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
Total - 2435-60-103-010	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
Total - 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
Total - 2435-60-103	2,64,07,625	6,70,34,000	9,70,34,000	9,45,00,000
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)

60 - OTHERS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
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	98,22,412	11,89,33,000	6,92,00,000	4,35,00,000
Total - 2435-60-789-011	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
Total - 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
Total - 2435-60-789	98,22,412	11,89,33,000	6,92,00,000	4,35,00,000

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

Total - 2435-60-796-011 24,11,021 7,90,33,000 3,92,75,000 1,20,00,000

Central Share 14,46,613 4,74,19,800 2,35,65,000 72,00,000

State Share 9,64,408 3,16,13,200 1,57,10,000 48,00,000

**Total - 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

Total - 2435-60-796 **24,11,021** **7,90,33,000** **3,92,75,000** **1,20,00,000**

Voted 24,11,021 7,90,33,000 3,92,75,000 1,20,00,000

Charged

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.
02 - DROUGHT PRONE AREAS DEVELOPMENT PROGRAMMES				
101- Minor Irrigation				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
Total - 02	...	...	...	...
05 - WASTELAND DEVELOPMENT				
800- Other Expenditure				
• State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Total - 05	...	...	...	...
06 - SELF EMPLOMENT PROGRAMMES				
101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA				
• State Development Schemes	...	8,00,00,000	2,64,00,000	8,00,00,000
Total - 101	...	8,00,00,000	2,64,00,000	8,00,00,000
102- National Rural Livelihood Mission (N R L M)				
• 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.
Total - 102	786,15,00,003	504,66,91,000	1043,82,40,000	1152,29,41,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• 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
Total - 789	320,24,44,999	246,35,74,000	446,20,91,000	492,64,04,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• 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
Total - 796	81,15,86,668	139,24,17,000	111,70,08,000	126,96,13,000
Total - 06	1187,55,31,670	898,26,82,000	1604,37,39,000	1779,89,58,000
Grand Total - Gross	1187,55,31,670	898,26,82,000	1604,37,39,000	1779,89,58,000
Voted Charged	1187,55,31,670	898,26,82,000	1604,37,39,000	1779,89,58,000

State Development Schemes	475,02,12,670	125,51,85,000	326,05,80,000	14,50,00,000
State Development Schemes (Central Assistance)	712,53,19,000	...	485,81,59,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	772,74,97,000	792,50,00,000	1765,39,58,000
Central Share	...	467,64,98,200	475,50,00,000	1059,23,74,800
State Share	...	305,09,98,800	317,00,00,000	706,15,83,200
Deduct Recoveries	...	-2,000	-11,81,68,000	...
Grand Total - Net	1187,55,31,670	898,26,80,000	1592,55,71,000	1779,89,58,000
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.
DETAILED ACCOUNT NO. 2501-02-101 - MINOR IRRIGATION				
02 - DROUGHT PRONE AREAS DEVELOPMENT				
PROGRAMMES				
101- Minor Irrigation				
State Development Schemes				
001- Watershed Development [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2501-02-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2501-05-800 - OTHER EXPENDITURE				
05 - WASTELAND DEVELOPMENT				
800- Other Expenditure				
State Development Schemes				
001- Integrated Wasteland Development Programme [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 2501-05-800	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2501-06-101 - SWARNAJAYANTI GRAM SWAROZGAR YOJANA				
06 - SELF EMPLOMENT PROGRAMMES				
101- SWARNAJAYANTI GRAM SWAROZGAR YOJANA				
State Development Schemes				
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				
Total - 2501-06-101-002	...	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.
Total - State Development Schemes	...	8,00,00,000	2,64,00,000	8,00,00,000
Total - 2501-06-101	...	8,00,00,000	2,64,00,000	8,00,00,000
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.
Total - 2501-06-102-002	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	...	...	...
Total - 2501-06-102-006	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	...
Total - 2501-06-102-008	...	...	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	...
Total - 2501-06-102-009	3,16,87,000	...	3,16,87,000	...
Total - 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)				
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
Total - 2501-06-102-011	...	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.
Total - 2501-06-102-012	...	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
Total - 2501-06-102-013	...	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
Total - 2501-06-102-014	...	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>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	393,65,06,000	523,15,00,000	1152,29,41,000
Total - 2501-06-102	786,15,00,003	504,66,91,000	1043,82,40,000	1152,29,41,000
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	...
Total - 2501-06-789-006	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	...
Total - 2501-06-789-009	93,40,667	...	93,41,000	...
<hr/>				
Total - State Development Schemes	128,09,77,999	3,50,00,000	92,55,72,000	3,50,00,000
<hr/>				
State Development Schemes (Central Assistance)				
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	...
Total - 2501-06-789-005	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	...
Total - 2501-06-789-008	1,40,11,000	...	1,40,11,000	...
<hr/>				
Total - State Development Schemes (Central Assistance)	192,14,67,000	...	137,10,32,000	...
<hr/>				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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
Total - 2501-06-789-007	...	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
Total - 2501-06-789-010	...	...	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
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	242,85,74,000	216,54,87,000	489,14,04,000
Total - 2501-06-789	320,24,44,999	246,35,74,000	446,20,91,000	492,64,04,000
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- Swarnajayanti Gram Swarozjar Yojana for development of women in tribal areas [PN]

31- Grants-in-aid-GENERAL

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

002- Promotion of Self-Help 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 |

Total - 2501-06-796-002 ... | 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 | ... |

Total - 2501-06-796-004 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.
Total - 2501-06-796-008	23,68,000	...	23,68,000	...
Total - State Development Schemes	32,46,34,668	3,00,00,000	24,15,38,000	3,00,00,000
State Development Schemes (Central Assistance)				
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	...
Total - 2501-06-796-005	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	...
Total - 2501-06-796-007	35,52,000	...	35,52,000	...
Total - 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)				
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
Total - 2501-06-796-006	...	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
Total - 2501-06-796-009	...	...	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>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	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.
Total - 2501-06-796	81,15,86,668	139,24,17,000	111,70,08,000	126,96,13,000
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	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
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>
796- Development Action Plan for Scheduled Tribes (DAPST)				
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>
911- Deduct Recoveries of Overpayments				
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	...	...
<i>Total - 2501 - Deduct - Recoveries</i>	...	-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. 5442,74,34,000

Charged Rs. Nil

Total Rs. 5442,74,34,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5442,74,34,000	...	5442,74,34,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	5442,74,31,000	...	5442,74,31,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - NATIONAL PROGRAMME				
702- Jawahar Gram Samridhi Yojana				
• Administrative Expenditure	47,45,50,504	59,40,91,000	60,13,82,000	63,49,65,000
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 702	47,45,50,504	59,40,91,000	60,13,82,000	63,49,65,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...
Total - 01	47,45,50,504	59,40,91,000	60,13,82,000	63,49,65,000
02 - RURAL EMPLOYMENT GUARANTEE SCHEMES				
101- National Rural Employment Guarantee Scheme				
• State Development Schemes	82,53,85,000	...	85,00,00,000	332,07,72,000
• 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	1852,65,85,000
Total - 101	82,53,85,000	1922,72,90,000	454,37,00,000	2184,73,57,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	82,53,85,000	...	85,00,00,000	332,07,72,000
• 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	1851,84,76,000
Total - 789	82,53,85,000	1924,54,90,000	454,37,00,000	2183,92,48,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	26,87,30,000	...	27,60,00,000	108,11,82,000
• 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	902,46,82,000
Total - 796	26,87,30,000	899,12,55,000	222,20,00,000	1010,58,64,000
Total - 02	191,95,00,000	4746,40,35,000	1130,94,00,000	5379,24,69,000
60 - OTHER PROGRAMMES				
104- Sampoorna Grameen Rozgar Yojana				
• State Development Schemes	...	...	...	...
Total - 104	...	...	...	...
105- National Food for Work Programme				
• State Development Schemes	...	...	...	...
Total - 105	...	...	...	...
106- National Rural Employment Guarantee Scheme				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 106	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 60	...	...	...	...
Grand Total - Gross	239,40,50,504	4805,81,26,000	1191,07,82,000	5442,74,34,000
Voted	239,40,50,504	4805,81,26,000	1191,07,82,000	5442,74,34,000
Charged	...	...	...	...
Administrative Expenditure	47,45,50,504	59,40,91,000	60,13,82,000	63,49,65,000
State Development Schemes	191,95,00,000	...	197,60,00,000	772,27,26,000
State Development Schemes (Central Assistance)	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	4746,40,35,000	933,34,00,000	4606,97,43,000
<i>Central Share</i>	...	3559,80,26,250	700,00,50,000	3455,23,07,250
<i>State Share</i>	...	1186,60,08,750	233,33,50,000	1151,74,35,750
Deduct Recoveries	-4,97,379	-14,000	-1744,06,03,000	-3,000
Grand Total - Net	239,35,53,125	4805,81,12,000	-552,98,21,000	5442,74,31,000
Voted	239,35,53,125	4805,81,12,000	-552,98,21,000	5442,74,31,000
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.
DETAILED ACCOUNT NO. 2505-01-702 - JAWAHAR GRAM SAMRIDHI YOJANA				
01 - NATIONAL PROGRAMME				
702- Jawahar Gram Samridhi Yojana				
Administrative Expenditure				
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	5,73,55,000
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
Total - 2505-01-702-001-01	26,06,70,465	28,71,66,000	27,97,18,000	30,35,47,000
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
Total - 2505-01-702-001-13	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	32,07,00,000
50- Other Charges	7,76,198	10,39,000	7,92,000	8,08,000
77- Computerisation	...	5,000	...	10,000
Total - 2505-01-702-001	47,45,50,504	59,40,91,000	60,13,82,000	63,49,65,000
Total - Administrative Expenditure	47,45,50,504	59,40,91,000	60,13,82,000	63,49,65,000
State Development Schemes				
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	...	...	...	...
State Development Schemes (Central Assistance)				

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	...	...	...	...
Total - 2505-01-702	47,45,50,504	59,40,91,000	60,13,82,000	63,49,65,000
Voted	47,45,50,504	59,40,91,000	60,13,82,000	63,49,65,000
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	...	...	...	...
<i>Charged</i>	...	...	...	...
DETAILED ACCOUNT NO. 2505-02-101 - NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME				
02 - RURAL EMPLOYMENT GUARANTEE SCHEMES				
101- National Rural Employment Guarantee Scheme				
State Development Schemes				
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	...
Total - 2505-02-101-002	82,53,85,000	...	85,00,00,000	...
006- Payment of Pending Wages to Workers under MGNREGS from State Fund [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	...	332,07,72,000
Total - 2505-02-101-006	...	...	...	332,07,72,000
Total - State Development Schemes	82,53,85,000	...	85,00,00,000	332,07,72,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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	501,87,39,000
35- Grants for creation of Capital Assets				
	...	1384,09,09,000	250,05,00,000	1350,78,46,000
Total - 2505-02-101-007	...	1922,72,90,000	369,37,00,000	1852,65,85,000
<i>Central Share</i>	...	1442,04,67,500	277,02,75,000	1389,49,38,750
<i>State Share</i>	...	480,68,22,500	92,34,25,000	463,16,46,250
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				

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.
Total - 2505-02-796-006	...	...	...	108,11,82,000
Total - State Development Schemes	26,87,30,000	...	27,60,00,000	108,11,82,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
007- National Rural Employment Guarantee Scheme (MGNREGA)(75:25) (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	234,09,09,000	57,06,00,000	250,56,46,000
35- Grants for creation of Capital Assets	...	665,03,46,000	137,54,00,000	651,90,36,000
Total - 2505-02-796-007	...	899,12,55,000	194,60,00,000	902,46,82,000
<i>Central Share</i>	...	674,34,41,250	145,95,00,000	676,85,11,500
<i>State Share</i>	...	224,78,13,750	48,65,00,000	225,61,70,500
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	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	899,12,55,000	194,60,00,000	902,46,82,000
Total - 2505-02-796	26,87,30,000	899,12,55,000	222,20,00,000	1010,58,64,000
	Voted	26,87,30,000	899,12,55,000	222,20,00,000
	Charged	...	...	...

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

60 - OTHER PROGRAMMES

104- Sampoorna Grameen Rozgar Yojana
State Development Schemes

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.
003- Transportation and distribution charges of foodgrains under Sampoorna Grameen Rozgar Yojana [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2505-60-104
Voted
<i>Charged</i>

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

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...
...

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

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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.
DETAILED ACCOUNT NO. 2505-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
60 - OTHER PROGRAMMES				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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	...	...	...	...
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 - 2505-60-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2505-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
60 - OTHER PROGRAMMES				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
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	...	...	...	...
State Development Schemes (Central Assistance)				
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	...	...	...	...
Total - 2505-60-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

01 - NATIONAL PROGRAMME

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.
701- Jawahar Rozgar Yojana Scheme				
Administrative Expenditure				
011-Rural Works Programmes [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 701 - Deduct - Recoveries</i>	...	...	...	...
702- Jawahar Gram Samridhi Yojana				
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 Yojana (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
911- Deduct Recoveries of Overpayments				
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
02- RURAL EMPLOYMENT GUARANTEE SCHEMES				
911- Deduct-Recoveries of over payments				
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				

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.
001-Refund of State Share of Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA) (OCASPS) [PN]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-123,00,00,000	...
60- OTHER PROGRAMMES				
911- Deduct Recoveries of Overpayments				
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
<i>Total - 2505 - Deduct - Recoveries</i>	-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. 7573,81,23,000

Charged Rs. Nil

Total Rs. 7573,81,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7573,81,23,000	...	7573,81,23,000
Deduct - Recoveries	-2,70,000	...	-2,70,000
Net Expenditure	7573,78,53,000	...	7573,78,53,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	62,01,80,929	64,49,34,000	65,59,47,000	70,66,76,000
• State Development Schemes	72,36,91,699	5,57,00,000	69,50,000	3,08,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	2,00,00,000	10,00,000	2,00,00,000
Total - 001	134,38,72,628	72,06,34,000	66,38,97,000	75,74,76,000
003- Training				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	1,52,60,000	2,20,00,000	1,55,00,000	3,00,00,000
• Central Sector Scheme	...	...	...	...
Total - 003	1,52,60,000	2,20,00,000	1,55,00,000	3,00,00,000
101- Panchayati Raj				
• Administrative Expenditure	1242,62,72,624	1297,03,01,000	1298,50,99,000	1356,86,27,000
• State Development Schemes	29,65,48,932	61,95,39,000	22,58,35,000	48,56,00,000
• 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
Total - 101	1311,18,21,556	1413,46,97,000	1390,63,34,000	1522,03,32,000
102- Community Development				
• Administrative Expenditure	237,23,10,258	267,76,61,000	254,15,04,000	274,06,86,000
• State Development Schemes	...	...	...	...
Total - 102	237,23,10,258	267,76,61,000	254,15,04,000	274,06,86,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
• State Development Schemes	...	10,000	1,000	10,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 193	...	10,000	1,000	10,000
196- Assistance to Zilla Parishad / District level Panchayats				
• 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	995,92,94,000
• State Development Schemes (Central Assistance)	859,76,64,799	529,20,00,000	870,61,18,000	...
Total - 196	1577,11,93,818	1654,24,13,000	1587,55,37,000	1001,83,34,000
197- Assistance to Block Panchayats				
• 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	123,92,94,000
• State Development Schemes (Central Assistance)	552,22,57,250	529,20,20,000	529,20,02,000	...
Total - 197	657,13,36,040	698,88,51,000	640,09,82,000	175,75,25,000
198- Assistance to Gram Panchayats				
• 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	184,87,59,000
• State Development Schemes (Central Assistance)	2401,35,60,563	2469,59,80,000	2469,59,80,000	...
Total - 198	2732,34,21,852	2901,15,68,000	2816,22,77,000	450,68,04,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• 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
Total - 789	194,39,91,284	306,72,69,000	181,02,25,000	336,90,30,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• 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
Total - 796	90,82,40,000	108,98,51,000	75,26,74,000	120,03,26,000
797- Transfer to Reserve Fund/Deposit Account				
• 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.
Total - 797	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2,52,77,135	4,99,80,000	4,85,25,000	15,20,00,000
• State Development Schemes (Central Assistance)	...	...	...	3598,56,00,000
Total - 800	2,52,77,135	4,99,80,000	4,85,25,000	3613,76,00,000
Grand Total - Gross	6938,67,24,571	7430,49,34,000	7017,74,56,000	7573,81,23,000
Voted	6938,67,24,571	7430,49,34,000	7017,74,56,000	7573,81,23,000
Charged	...	...	...	...
Administrative Expenditure	1846,83,58,811	1946,55,54,000	1932,36,33,000	2025,13,05,000
State Development Schemes	1170,80,83,148	1863,93,80,000	1078,33,89,000	1758,80,10,000
State Development Schemes (Central Assistance)	3921,02,82,612	3618,00,00,000	3904,41,00,000	3598,56,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	102,53,34,000	189,32,08,000
<i>Central Share</i>	...	...	61,52,00,400	113,59,24,800
<i>State Share</i>	...	...	41,01,33,600	75,72,83,200
Central Sector Scheme	...	2,00,00,000	10,00,000	2,00,00,000
Deduct Recoveries	-9,43,24,773	-2,91,000	-3,34,60,000	-2,70,000
Grand Total - Net	6929,23,99,798	7430,46,43,000	7014,39,96,000	7573,78,53,000
Voted	6929,23,99,798	7430,46,43,000	7014,39,96,000	7573,78,53,000
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.
DETAILED ACCOUNT NO. 2515-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
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	74,40,000
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
Total - 2515-00-001-001-01	3,66,85,679	4,01,00,000	3,66,36,000	3,97,35,000

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
Total - 2515-00-001-001-13	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				
Total - 2515-00-001-001	3,96,81,295	4,36,83,000	3,94,90,000	4,35,91,000

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	10,37,00,000
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.
Total - 2515-00-001-002-01	47,43,76,411	51,41,41,000	50,70,53,000	55,00,61,000
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
Total - 2515-00-001-002-13	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
Total - 2515-00-001-002	49,33,03,470	53,29,22,000	52,66,45,000	57,05,79,000
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
Total - 2515-00-001-018	8,71,96,164	6,83,29,000	8,98,12,000	9,25,06,000
Total - Administrative Expenditure	62,01,80,929	64,49,34,000	65,59,47,000	70,66,76,000
State Development Schemes				
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	3,00,00,000
Total - 2515-00-001-003	1,88,95,434	50,00,000	37,50,000	3,00,00,000
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	8,00,000

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.
Total - 2515-00-001-010	6,96,000	7,00,000	7,00,000	8,00,000
011- Control of Vector Borne Diseases Programme at Rural Areas [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,41,00,265	...	...	...
Total - 2515-00-001-011	70,41,00,265	...	...	...
016- Assistance to Rural Road Network Management Units (RRNMUs) (State Share) (OCASPS) [PN]				
35- Grants for creation of Capital Assets	...	5,00,00,000	25,00,000	...
Total - 2515-00-001-016	...	5,00,00,000	25,00,000	...
Total - State Development Schemes	72,36,91,699	5,57,00,000	69,50,000	3,08,00,000
Central Sector Scheme				
009- Expenditure relating to Social Audit Unit (Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	10,00,000	2,00,00,000
Total - 2515-00-001-009	...	2,00,00,000	10,00,000	2,00,00,000
Total - Central Sector Scheme	...	2,00,00,000	10,00,000	2,00,00,000
Total - 2515-00-001	134,38,72,628	72,06,34,000	66,38,97,000	75,74,76,000
Voted	134,38,72,628	72,06,34,000	66,38,97,000	75,74,76,000
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
Total - 2515-00-003-005	1,52,60,000	2,20,00,000	1,55,00,000	3,00,00,000
Total - State Development Schemes	1,52,60,000	2,20,00,000	1,55,00,000	3,00,00,000
Total - 2515-00-003	1,52,60,000	2,20,00,000	1,55,00,000	3,00,00,000
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 1126,86,44,000

50- Other Charges

... ..

Total - 2515-00-101-004 1034,92,95,499 1061,69,00,000 1081,35,13,000 1129,95,74,000

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.
Total - 2515-00-101-008	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- Grands-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	144,19,27,000
Total - 2515-00-101-010	133,16,62,033	134,19,00,000	139,14,19,000	145,38,60,000

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	...	...	...
Total - 2515-00-101-011	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	79,29,17,000
Total - 2515-00-101-012	73,31,31,354	99,50,37,000	76,49,62,000	79,92,93,000

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
Total - 2515-00-101-029	...	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
Total - 2515-00-101-033	4,976	...	30,00,000	35,00,000
Total - Administrative Expenditure	1242,62,72,624	1297,03,01,000	1298,50,99,000	1356,86,27,000
State Development Schemes				
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	20,00,00,000
Total - 2515-00-101-002	2,64,75,519	9,00,00,000	3,75,00,000	20,00,00,000
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	...
Total - 2515-00-101-020	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	10,00,00,000
35- Grants for creation of Capital Assets	...	...	...	2,00,00,000
Total - 2515-00-101-024	...	11,00,000	55,000	12,00,00,000
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
Total - 2515-00-101-032	...	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	...	...	...
Total - 2515-00-101-035	1,07,40,080	...	...	...
Total - State Development Schemes	29,65,48,932	61,95,39,000	22,58,35,000	48,56,00,000
State Development Schemes (Central Assistance)				
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	...
Total - 2515-00-101-019	38,90,00,000	54,48,57,000	27,00,00,000	...
Total - 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)				
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.
Total - 2515-00-101-036	...	...	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
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	42,54,00,000	116,61,05,000
Total - 2515-00-101	1311,18,21,556	1413,46,97,000	1390,63,34,000	1522,03,32,000
Voted	1311,18,21,556	1413,46,97,000	1390,63,34,000	1522,03,32,000
<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	44,80,13,000
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	...	...	...	...

Total - 2515-00-102-001-01 204,28,94,711 229,36,08,000 218,12,87,000 236,71,94,000

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

Total - 2515-00-102-001-13 12,67,86,308 17,01,88,000 13,18,40,000 13,57,95,000

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.
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
Total - 2515-00-102-001	230,97,68,620	260,91,85,000	247,15,77,000	266,60,89,000
002- Training-cum-Development Project- Workshops [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	...	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	...	...	...	...
Total - 2515-00-102-002	353	63,000	48,000	48,000
003- Training-cum-Development- Home Economics [PN]				
01- Salaries				
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	7,10,000
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
Total - 2515-00-102-003-01	32,40,992	41,44,000	36,08,000	39,04,000
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
Total - 2515-00-102-003-13	2,60,373	3,16,000	4,93,000	2,79,000
50- Other Charges	...	50,000	20,000	22,000
Total - 2515-00-102-003	41,02,073	50,90,000	47,21,000	48,23,000
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	97,93,000
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
Total - 2515-00-102-007-01	4,25,51,928	4,93,46,000	4,77,84,000	5,18,70,000
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
Total - 2515-00-102-007-13	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	...	...	...	...
78- Outsourcing of Services	...	...	...	...
98- Training	1,14,009	9,00,000	1,17,000	1,19,000
Total - 2515-00-102-007	5,65,93,878	6,09,60,000	6,27,97,000	6,72,98,000
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	86,000
03-House Rent Allowance	19,608	62,000	47,000	47,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2515-00-102-016-01	1,99,348	6,91,000	5,20,000	5,32,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - 2515-00-102-016	1,99,348	6,91,000	5,20,000	5,32,000
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	...	...	...	...
Total - 2515-00-102-018	16,45,986	16,72,000	18,41,000	18,96,000
Total - Administrative Expenditure	237,23,10,258	267,76,61,000	254,15,04,000	274,06,86,000
State Development Schemes				
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.
Total - 2515-00-102	237,23,10,258	267,76,61,000	254,15,04,000	274,06,86,000
Voted	237,23,10,258	267,76,61,000	254,15,04,000	274,06,86,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes				
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
Total - 2515-00-193-001	...	10,000	1,000	10,000
Total - State Development Schemes	...	10,000	1,000	10,000
Total - 2515-00-193	...	10,000	1,000	10,000
Voted	...	10,000	1,000	10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-196 - ASSISTANCE TO ZILLA PARISHAD / DISTRICT LEVEL PANCHAYATS

196- Assistance to Zilla Parishad / District level Panchayats				
Administrative Expenditure				
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
Total - 2515-00-196-025	5,56,50,000	5,73,20,000	5,73,20,000	5,90,40,000
Total - Administrative Expenditure	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	872,00,00,000
Total - 2515-00-196-001	225,12,00,000	300,00,00,000	300,00,00,000	872,00,00,000
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	...	...	...
Total - 2515-00-196-006	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	...
Total - 2515-00-196-009	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	...
Total - 2515-00-196-022	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	...	...
Total - 2515-00-196-023	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	...	...	...
Total - 2515-00-196-026	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	123,92,93,000
Total - 2515-00-196-028	...	...	59,01,35,000	123,92,93,000
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	1,000
Total - 2515-00-196-029	...	...	1,57,08,000	1,000
Total - State Development Schemes	711,78,79,019	1119,30,93,000	711,20,99,000	995,92,94,000
State Development Schemes (Central Assistance)				
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	...	...	...
Total - 2515-00-196-005	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	...
Total - 2515-00-196-016	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.

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	...
Total - 2515-00-196-017	328,26,68,300	317,52,00,000	317,52,00,000	...

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	...
Total - 2515-00-196-027	196,66,74,749	...	341,41,18,000	...

Total - State Development Schemes (Central Assistance)	859,76,64,799	529,20,00,000	870,61,18,000	...

Total - 2515-00-196	1577,11,93,818	1654,24,13,000	1587,55,37,000	1001,83,34,000

Voted	1577,11,93,818	1654,24,13,000	1587,55,37,000	1001,83,34,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515-00-197 - ASSISTANCE TO BLOCK PANCHAYATS

197- Assistance to Block Panchayats				
Administrative Expenditure				
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
Total - 2515-00-197-018	48,84,83,000	50,37,38,000	50,31,37,000	51,82,31,000

Total - Administrative Expenditure	48,84,83,000	50,37,38,000	50,31,37,000	51,82,31,000

State Development Schemes				
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]				

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	...	...	...	...
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	...	...
Total - 2515-00-197-016	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	...	...
Total - 2515-00-197-017	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	123,92,93,000
Total - 2515-00-197-019	...	...	59,01,35,000	123,92,93,000
020- Un-Tied Grants from Incentive Fund to Panchayat Samity as per recommendation of Sixth State Finance Commission (GLB) [PN]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	1,57,08,000	1,000
Total - 2515-00-197-020	...	...	1,57,08,000	1,000
Total - State Development Schemes	56,05,95,790	119,30,93,000	60,58,43,000	123,92,94,000
State Development Schemes (Central Assistance)				
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	...
Total - 2515-00-197-009	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	...

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.
Total - 2515-00-197-010	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	...
Total - 2515-00-197-011	...	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	...
Total - 2515-00-197-012	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]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	552,22,57,250	529,20,20,000	529,20,02,000	...
Total - 2515-00-197	657,13,36,040	698,88,51,000	640,09,82,000	175,75,25,000
Voted	657,13,36,040	698,88,51,000	640,09,82,000	175,75,25,000
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

... ..

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.
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
Total - 2515-00-198-019	250,54,62,000	261,16,00,000	258,06,26,000	265,80,45,000
Total - Administrative Expenditure	250,54,62,000	261,16,00,000	258,06,26,000	265,80,45,000
State Development Schemes				
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	...	...
Total - 2515-00-198-016	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	...	...
Total - 2515-00-198-017	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	176,09,61,000
Total - 2515-00-198-020	...	...	83,85,47,000	176,09,61,000
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	8,77,98,000

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.
Total - 2515-00-198-021	...	...	4,71,24,000	8,77,98,000
Total - State Development Schemes	80,43,99,289	170,39,88,000	88,56,71,000	184,87,59,000
State Development Schemes (Central Assistance)				
005- Assistance to RLBs as Basic Grants as recommended by the 14th Finance Commission (14-FC) (14-FC-R) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

006- General Performance Grant as recommended by the 14th Finance Commission(14th-FC) (14-FC-R) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

009- Grant from Finance Commission for RLBs (FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

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	...
Total - 2515-00-198-010	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	...
Total - 2515-00-198-011	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				

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	...	...	132,68,91,000	278,64,92,000
Total - 2515-00-789-028	...	...	132,68,91,000	278,64,92,000
Total - State Development Schemes	153,39,91,284	277,80,81,000	138,02,25,000	278,64,92,000
State Development Schemes (Central Assistance)				
009- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,00,000	...	...	...
Total - 2515-00-789-009	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	...
Total - 2515-00-789-015	11,00,00,000	28,91,88,000	8,00,00,000	...
Total - 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)				
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
Total - 2515-00-789-027	...	...	35,00,00,000	58,25,38,000
<i>Central Share</i>	...	...	21,00,00,000	34,95,22,800
<i>State Share</i>	...	...	14,00,00,000	23,30,15,200
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	35,00,00,000	58,25,38,000
Total - 2515-00-789	194,39,91,284	306,72,69,000	181,02,25,000	336,90,30,000

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.
Total - State Development Schemes	63,04,40,000	102,38,96,000	50,27,40,000	105,57,61,000
State Development Schemes (Central Assistance)				
007- Nirmal Bharat Abhiyan (NBA)(Central Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,00,000	...	...	...
Total - 2515-00-796-007	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	...	...
Total - 2515-00-796-013	2,78,00,000	6,59,55,000	...	...
Total - 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)				
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
Total - 2515-00-796-025	...	...	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
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	24,99,34,000	14,45,65,000
Total - 2515-00-796	90,82,40,000	108,98,51,000	75,26,74,000	120,03,26,000
Voted	90,82,40,000	108,98,51,000	75,26,74,000	120,03,26,000
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.
DETAILED ACCOUNT NO. 2515-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT				
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
63- Inter-Account Transfer	...	...	...	...
Total - 2515-00-797	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
Administrative Expenditure				
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	...	...	...	...
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]				

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.
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	...	...	...	...
State Development Schemes				
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	6,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	85,57,377	2,99,80,000	1,50,00,000	1,50,00,000
Total - 2515-00-800-032	2,52,77,135	4,99,80,000	4,85,25,000	7,50,00,000
033- Infrastructure Development in Rural Areas by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	7,70,00,000
Total - 2515-00-800-033	...	...	...	7,70,00,000
038- Assistance to Rural Road Network Management Units(RRNMU) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...

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.
Total - State Development Schemes	2,52,77,135	4,99,80,000	4,85,25,000	15,20,00,000
State Development Schemes (Central Assistance)				
057- 16th Finance Commission Grants for Rural Local Bodies (16-FC) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3598,56,00,000
Total - 2515-00-800-057	...	...	...	3598,56,00,000
Total - State Development Schemes (Central Assistance)	...	...	...	3598,56,00,000
Total - 2515-00-800	2,52,77,135	4,99,80,000	4,85,25,000	3613,76,00,000
Voted	2,52,77,135	4,99,80,000	4,85,25,000	3613,76,00,000
Charged	...	...	...	...

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

001- Direction and Administration

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	...	...	...	...
Total - 001 - Deduct - Recoveries	-50,944	-11,000	-1,000	-2,000

003- Training

Administrative Expenditure				
001-Panchayati Raj Training Centres for Non-official Functionaries [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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	...	...	...	...
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>	...	...	...	...
101- Panchayati Raj				
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
016-Incentive grant to Panchayati Raj Institutions for Revenue Efforts and Good Governance [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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.
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	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Training-cum-Development- Home Economics [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	...	...	...	...
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)				
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	...	...	...	...

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 - 197 - Deduct - Recoveries</i>

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

797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
70-Deduct Recoveries				
01-Others
<i>Total - 797 - Deduct - Recoveries</i>

800- Other Expenditure				
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]				
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.
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
<i>Total - 800 - Deduct - Recoveries</i>	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				

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.

State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PN]				
70-Deduct Recoveries				
01-Others	...	...	...	...

<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...

911- Deduct Recoveries of Overpayments				
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				
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

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.
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 Labourers(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				
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	...	...	...	...

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.
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				
01-Others	...	...	...	...
State Development Schemes				
055-Refund of State Share of Swachh Bharat Mission (SBM - Rural) (OCASPS) [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	-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. 113,89,00,000

Charged Rs. Nil

Total Rs. 113,89,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	113,89,00,000	...	113,89,00,000
Deduct - Recoveries	-11,000	...	-11,000
Net Expenditure	113,88,89,000	...	113,88,89,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - BACKWARD AREAS				
101- Area Development				
• Administrative Expenditure	99,22,93,000	99,30,00,000	110,65,00,000	113,89,00,000
• State Development Schemes	...	...	...	...
Total - 101	99,22,93,000	99,30,00,000	110,65,00,000	113,89,00,000
Grand Total - Gross	99,22,93,000	99,30,00,000	110,65,00,000	113,89,00,000
Voted	99,22,93,000	99,30,00,000	110,65,00,000	113,89,00,000
Charged	...	...	...	...
Administrative Expenditure	99,22,93,000	99,30,00,000	110,65,00,000	113,89,00,000
Deduct Recoveries	-1,09,296	-2,000	-11,000	-11,000
Grand Total - Net	99,21,83,704	99,29,98,000	110,64,89,000	113,88,89,000
Voted	99,21,83,704	99,29,98,000	110,64,89,000	113,88,89,000
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.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
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
36- Grants-in-aid-Salaries	89,95,40,000	90,80,00,000	102,15,00,000	105,22,00,000
Total - 2575-02-101-001	99,22,93,000	99,30,00,000	110,65,00,000	113,89,00,000
Total - Administrative Expenditure	99,22,93,000	99,30,00,000	110,65,00,000	113,89,00,000
Total - 2575-02-101	99,22,93,000	99,30,00,000	110,65,00,000	113,89,00,000
Voted	99,22,93,000	99,30,00,000	110,65,00,000	113,89,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
001-Comprehensive Area Development Project [PN]				
70-Deduct Recoveries				
01-Others	-5,928	...	-1,000	-1,000
Total - 101 - Deduct - Recoveries	-5,928	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
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	...	...	...	...
Total - 911 - Deduct - Recoveries	-1,03,368	-2,000	-10,000	-10,000
Total - 2575 - Deduct - Recoveries	-1,09,296	-2,000	-11,000	-11,000

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & Rural Development Department

C - Economic Services - (g) Transport

Head of Account : 3054 - Roads and Bridges

Voted Rs. 2942,99,00,000

Charged Rs. Nil

Total Rs. 2942,99,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2942,99,00,000	...	2942,99,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2942,99,00,000	...	2942,99,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04 - DISTRICT AND OTHER ROADS				
196- Assistance to Zilla Parishads District level Panchayats				
• State Development Schemes	...	...	...	170,00,00,000
Total - 196	...	...	...	170,00,00,000
197- Assistance to Block Panchayats Intermediate level Panchayats				
• State Development Schemes	...	...	...	85,00,00,000
Total - 197	...	...	...	85,00,00,000
337- Road works				
• Administrative Expenditure	2,78,23,899	11,17,64,000	11,17,64,000	11,52,00,000
• State Development Schemes	...	...	...	595,00,00,000
Total - 337	2,78,23,899	11,17,64,000	11,17,64,000	606,52,00,000
338- Pradhan Mantri Gram Sadak Yojana				
• State Development Schemes	113,66,66,664	20,00,00,000	15,00,00,000	20,00,00,000
• 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
Total - 338	261,66,66,664	495,00,00,000	1053,16,67,000	2081,47,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• 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.
Total - 789	91,66,66,666	350,00,00,000	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• 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	...	...
Total - 796	36,66,66,666	200,00,00,000	...	...
Grand Total - Gross	392,78,23,895	1056,17,64,000	1064,34,31,000	2942,99,00,000
Voted	392,78,23,895	1056,17,64,000	1064,34,31,000	2942,99,00,000
Charged	...	...	...	...
Administrative Expenditure	2,78,23,899	11,17,64,000	11,17,64,000	11,52,00,000
State Development Schemes	164,99,99,996	20,00,00,000	15,00,00,000	870,00,00,000
State Development Schemes (Central Assistance)	225,00,00,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	1025,00,00,000	1038,16,67,000	2061,47,00,000
<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
Deduct Recoveries	...	-1,000	...	...
Grand Total - Net	392,78,23,895	1056,17,63,000	1064,34,31,000	2942,99,00,000
Voted	392,78,23,895	1056,17,63,000	1064,34,31,000	2942,99,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3054-04-196 - ASSISTANCE TO ZILLA PARISHADS DISTRICT LEVEL PANCHAYATS				
04 - DISTRICT AND OTHER ROADS				
196- Assistance to Zilla Parishads District level Panchayats				
State Development Schemes				
001- Assistance to Zilla Parishads for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	170,00,00,000
Total - 3054-04-196-001	170,00,00,000
<hr/>				
Total - State Development Schemes	170,00,00,000
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Total - 3054-04-196	170,00,00,000
<hr/>				
Voted	170,00,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 3054-04-197 - ASSISTANCE TO BLOCK PANCHAYATS INTERMEDIATE LEVEL PANCHAYATS

04 - DISTRICT AND OTHER ROADS				
197- Assistance to Block Panchayats Intermediate level				
Panchayats				
State Development Schemes				
001- Assistance to Panchayat Samiti for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	85,00,00,000
Total - 3054-04-197-001	85,00,00,000
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Total - State Development Schemes	85,00,00,000
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Total - 3054-04-197	85,00,00,000
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Voted	85,00,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 3054-04-337 - ROAD WORKS

04 - DISTRICT AND OTHER ROADS
337- Road works
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- 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	11,52,00,000
Total - 3054-04-337-001	2,78,23,899	11,17,64,000	11,17,64,000	11,52,00,000
Total - Administrative Expenditure	2,78,23,899	11,17,64,000	11,17,64,000	11,52,00,000
State Development Schemes				
002- Assistance to WBSRDA for Repair/Maintenance of Roads etc. [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	595,00,00,000
Total - 3054-04-337-002	...	...	...	595,00,00,000
Total - State Development Schemes	...	...	...	595,00,00,000
Total - 3054-04-337	2,78,23,899	11,17,64,000	11,17,64,000	606,52,00,000
Voted	2,78,23,899	11,17,64,000	11,17,64,000	606,52,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3054-04-338 - PRADHAN MANTRI GRAM SADAK YOJANA

04 - DISTRICT AND OTHER ROADS				
338- Pradhan Mantri Gram Sadak Yojana				
State Development Schemes				
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	...	...	...
Total - 3054-04-338-002	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	...	...	...
Total - 3054-04-338-004	3,33,33,332	...	...	...
005- Assistance to WBSRDA for administrative support to PMGSY (100% State Share) (OCASPS) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	15,00,00,000	15,00,00,000

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.
36- Grants-in-aid-Salaries	15,00,00,000	20,00,00,000	...	5,00,00,000
Total - 3054-04-338-005	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	...	...	...	...
Total - State Development Schemes	113,66,66,664	20,00,00,000	15,00,00,000	20,00,00,000
State Development Schemes (Central Assistance)				
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	...	...	...
Total - 3054-04-338-001	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	...	...	...
Total - 3054-04-338-003	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	...	...	...	...
Total - State Development Schemes (Central Assistance)	148,00,00,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
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
Total - 3054-04-338-007	...	450,00,00,000	1005,00,00,000	2001,47,00,000
<i>Central Share</i>	...	<i>270,00,00,000</i>	<i>603,00,00,000</i>	<i>1200,88,20,000</i>
<i>State Share</i>	...	<i>180,00,00,000</i>	<i>402,00,00,000</i>	<i>800,58,80,000</i>
008- Pradhan Mantri Gram Sadak Yojana (PMGSY), Admin Fund (SNA-SPARSH) (SPARSH) [PN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,00,000	33,16,67,000	60,00,00,000

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.
Total - 3054-04-338-008	...	25,00,00,000	33,16,67,000	60,00,00,000
<i>Central Share</i>	...	15,00,00,000	19,90,00,200	36,00,00,000
<i>State Share</i>	...	10,00,00,000	13,26,66,800	24,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	475,00,00,000	1038,16,67,000	2061,47,00,000
Total - 3054-04-338	261,66,66,664	495,00,00,000	1053,16,67,000	2081,47,00,000
Voted	261,66,66,664	495,00,00,000	1053,16,67,000	2081,47,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3054-04-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

04 - DISTRICT AND OTHER ROADS

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

002- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) (OCASPS) [PN]

35- Grants for creation of Capital Assets	36,66,66,666
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Total - 3054-04-789-002	36,66,66,666
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Total - State Development Schemes	36,66,66,666
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State Development Schemes (Central Assistance)

001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]

35- Grants for creation of Capital Assets	55,00,00,000
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Total - 3054-04-789-001	55,00,00,000
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Total - State Development Schemes (Central Assistance)	55,00,00,000
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State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)

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
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3054-04-796-003	...	200,00,00,000	...	...
<i>Central Share</i>	...	<i>120,00,00,000</i>	...	...
<i>State Share</i>	...	<i>80,00,00,000</i>	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	200,00,00,000	...	...
Total - 3054-04-796	36,66,66,666	200,00,00,000	...	...
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	...	...
Total - 3054 - Deduct - Recoveries	...	-1,000	...	...

REVENUE EXPENDITURE

DEMAND No. 40

Panchayats & 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.
196- Assistance to Zilla Parishads District level Panchayats				
• Administrative Expenditure	10,00,000	15,00,000
Total - 196	10,00,000	15,00,000
197- Assistance to Block Panchayats Intermediate level Panchayats				
• Administrative Expenditure	35,00,000	40,00,000
Total - 197	35,00,000	40,00,000
198- Assistance to Gram Panchayats				
• Administrative Expenditure	55,00,000	65,00,000
Total - 198	55,00,000	65,00,000
800- Other expenditure				
• Administrative Expenditure	...	2,85,00,000	...	...
Total - 800	...	2,85,00,000	...	...
Grand Total - Gross	...	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
Administrative Expenditure	...	2,85,00,000	1,00,00,000	1,20,00,000
Deduct Recoveries

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

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

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.
DETAILED ACCOUNT NO. 3275-00-196 - ASSISTANCE TO ZILLA PARISHADS DISTRICT LEVEL PANCHAYATS				
196- Assistance to Zilla Parishads District level Panchayats				
Administrative Expenditure				
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
Total - 3275-00-196-001	10,00,000	15,00,000
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Total - Administrative Expenditure	10,00,000	15,00,000
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Total - 3275-00-196	10,00,000	15,00,000
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Voted	10,00,000	15,00,000
Charged

DETAILED ACCOUNT NO. 3275-00-197 - ASSISTANCE TO BLOCK PANCHAYATS INTERMEDIATE LEVEL PANCHAYATS

197- Assistance to Block Panchayats Intermediate level Panchayats				
Administrative Expenditure				
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
Total - 3275-00-197-001	35,00,000	40,00,000
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Total - Administrative Expenditure	35,00,000	40,00,000
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Total - 3275-00-197	35,00,000	40,00,000
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Voted	35,00,000	40,00,000
Charged

DETAILED ACCOUNT NO. 3275-00-198 - ASSISTANCE TO GRAM PANCHAYATS

198- Assistance to Gram Panchayats				
Administrative Expenditure				
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.
Total - 3275-00-198-001	55,00,000	65,00,000
Total - Administrative Expenditure	55,00,000	65,00,000
Total - 3275-00-198	55,00,000	65,00,000
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

02-Other Grants	...	2,85,00,000	...	...
Total - 3275-00-800-001	...	2,85,00,000	...	...
Total - Administrative Expenditure	...	2,85,00,000	...	...
Total - 3275-00-800	...	2,85,00,000	...	...
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. 22,80,28,000

Charged Rs. Nil

Total Rs. 22,80,28,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,80,28,000	...	22,80,28,000
Deduct - Recoveries	-6,000	...	-6,000
Net Expenditure	22,80,22,000	...	22,80,22,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	24,91,78,021	27,98,59,000	21,07,40,000	22,80,28,000
• State Development Schemes	...	...	...	...
Total - 090	24,91,78,021	27,98,59,000	21,07,40,000	22,80,28,000
Grand Total - Gross	24,91,78,021	27,98,59,000	21,07,40,000	22,80,28,000
Voted	24,91,78,021	27,98,59,000	21,07,40,000	22,80,28,000
Charged	...	...	...	...
Administrative Expenditure	24,91,78,021	27,98,59,000	21,07,40,000	22,80,28,000
Deduct Recoveries	-32,729	-5,000	-6,000	-6,000
Grand Total - Net	24,91,45,292	27,98,54,000	21,07,34,000	22,80,22,000
Voted	24,91,45,292	27,98,54,000	21,07,34,000	22,80,22,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
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	55,20,000
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
Total - 3451-00-090-020-01	3,00,14,445	3,39,21,000	2,81,59,000	3,04,75,000
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
Total - 3451-00-090-020-13	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
Total - 3451-00-090-020	3,40,99,197	3,92,89,000	3,29,54,000	3,52,40,000
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	1,53,15,000
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
Total - 3451-00-090-021-01	7,64,14,210	8,24,64,000	7,75,74,000	8,40,21,000
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
Total - 3451-00-090-021-13	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
Total - 3451-00-090-021	8,99,76,693	9,66,65,000	8,85,78,000	9,59,38,000
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	1,09,64,000
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
Total - 3451-00-090-023-01	4,32,21,807	4,78,57,000	5,25,98,000	5,71,25,000
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
Total - 3451-00-090-023-13	2,71,210	3,83,000	2,86,000	3,17,000
Total - 3451-00-090-023	4,36,19,993	4,83,26,000	5,31,10,000	5,76,62,000
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	28,11,000
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
Total - 3451-00-090-026-01	6,00,87,786	7,16,50,000	1,38,79,000	1,50,74,000
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
Total - 3451-00-090-026-13	28,877	50,000	30,000	40,000
Total - 3451-00-090-026	6,01,38,634	7,18,38,000	1,39,41,000	1,51,48,000
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	44,41,000
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
Total - 3451-00-090-033-01	2,11,54,557	2,33,28,000	2,17,64,000	2,36,24,000
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
Total - 3451-00-090-033	2,13,43,504	2,37,41,000	2,21,57,000	2,40,40,000
Total - Administrative Expenditure	24,91,78,021	27,98,59,000	21,07,40,000	22,80,28,000
Total - 3451-00-090	24,91,78,021	27,98,59,000	21,07,40,000	22,80,28,000
Voted	24,91,78,021	27,98,59,000	21,07,40,000	22,80,28,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
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
911- Deduct Recoveries of Overpayments				
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 & 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.
103- Entertainment Tax				
• Administrative Expenditure	8,20,400	72,48,000	47,84,000	49,28,000
Total - 103	8,20,400	72,48,000	47,84,000	49,28,000
106- Taxes on Vehicles				
• State Development Schemes	366,49,11,337	786,08,00,000	463,97,50,000	1033,77,00,000
Total - 106	366,49,11,337	786,08,00,000	463,97,50,000	1033,77,00,000
108- Taxes on Professions, Trade, Callings and Employment				
• State Development Schemes	78,15,50,000	171,94,10,000	88,31,50,000	187,23,00,000
Total - 108	78,15,50,000	171,94,10,000	88,31,50,000	187,23,00,000
200- Other Miscellaneous Compensations and Assignments				
• Administrative Expenditure	...	5,80,000	3,83,000	3,87,000
Total - 200	...	5,80,000	3,83,000	3,87,000
Grand Total - Gross	444,72,81,737	958,80,38,000	552,80,67,000	1221,53,15,000
Voted	444,72,81,737	958,80,38,000	552,80,67,000	1221,53,15,000
Charged	...	...	...	...
Administrative Expenditure	8,20,400	78,28,000	51,67,000	53,15,000
State Development Schemes	444,64,61,337	958,02,10,000	552,29,00,000	1221,00,00,000
Deduct Recoveries	...	-2,000	-2,000	-2,000

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	444,72,81,737	958,80,36,000	552,80,65,000	1221,53,13,000
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.
DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX				
103- Entertainment Tax				
Administrative Expenditure				
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
Total - 3604-00-103-001	8,20,400	72,48,000	47,84,000	49,28,000
Total - Administrative Expenditure	8,20,400	72,48,000	47,84,000	49,28,000
Total - 3604-00-103	8,20,400	72,48,000	47,84,000	49,28,000
Voted	8,20,400	72,48,000	47,84,000	49,28,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3604-00-106 - TAXES ON VEHICLES

106- Taxes on Vehicles				
State Development Schemes				
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	...	...
Total - 3604-00-106-004	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
Total - 3604-00-106-006	...	...	463,97,50,000	1033,77,00,000
Total - State Development Schemes	366,49,11,337	786,08,00,000	463,97,50,000	1033,77,00,000
Total - 3604-00-106	366,49,11,337	786,08,00,000	463,97,50,000	1033,77,00,000
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.
DETAILED ACCOUNT NO. 3604-00-108 - TAXES ON PROFESSIONS, TRADE, CALLINGS AND EMPLOYMENT				
108- Taxes on Professions, Trade, Callings and Employment				
State Development Schemes				
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	...	...
Total - 3604-00-108-002	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
Total - 3604-00-108-004	...	...	88,31,50,000	187,23,00,000
Total - State Development Schemes	78,15,50,000	171,94,10,000	88,31,50,000	187,23,00,000
Total - 3604-00-108	78,15,50,000	171,94,10,000	88,31,50,000	187,23,00,000
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

200- Other Miscellaneous Compensations and Assignments				
Administrative Expenditure				
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
Total - 3604-00-200-041	...	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.
Total - Administrative Expenditure	...	5,80,000	3,83,000	3,87,000
Total - 3604-00-200	...	5,80,000	3,83,000	3,87,000
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
Total - 3604 - Deduct - Recoveries	...	-2,000	-2,000	-2,000

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. 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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	...	2,50,000	...	1,00,00,000
Total - 051	...	2,50,000	...	1,00,00,000
Grand Total - Gross	...	2,50,000	...	1,00,00,000
Voted	...	2,50,000	...	1,00,00,000
Charged
State Development Schemes	...	2,50,000	...	1,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	2,50,000	...	1,00,00,000
Voted	...	2,50,000	...	1,00,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
070- Construction of Joint Administrative Building at Salt Lake [PN]				
53- Major Works / Land and Buildings	...	2,50,000	...	1,00,00,000
Total - 4059-01-051-070	...	2,50,000	...	1,00,00,000
Total - State Development Schemes	...	2,50,000	...	1,00,00,000
Total - 4059-01-051	...	2,50,000	...	1,00,00,000
Voted	...	2,50,000	...	1,00,00,000
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. 707,50,10,000

Charged Rs. Nil

Total Rs. 707,50,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	707,50,10,000	...	707,50,10,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	707,50,10,000	...	707,50,10,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• State Development Schemes	...	10,00,000	9,98,000	5,00,00,000
Total - 001	...	10,00,000	9,98,000	5,00,00,000
102- Community Development				
• State Development Schemes	3,10,83,140	8,30,50,000	2,65,00,000	36,00,10,000
Total - 102	3,10,83,140	8,30,50,000	2,65,00,000	36,00,10,000
103- Rural Development				
• State Development Schemes	803,78,61,034	285,00,00,000	285,00,00,000	290,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	803,78,61,034	285,00,00,000	285,00,00,000	290,50,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	781,06,34,301	222,00,00,000	222,00,00,000	227,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 789	781,06,34,301	222,00,00,000	222,00,00,000	227,50,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	548,27,45,481	143,00,00,000	143,00,00,000	148,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 796	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.
Grand Total - Gross	2136,23,23,956	658,40,50,000	652,74,98,000	707,50,10,000
Voted	2136,23,23,956	658,40,50,000	652,74,98,000	707,50,10,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2136,23,23,956	658,40,50,000	652,74,98,000	707,50,10,000
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-20,56,172	...	...	...
Grand Total - Net	2136,02,67,784	658,40,50,000	652,74,98,000	707,50,10,000
Voted	2136,02,67,784	658,40,50,000	652,74,98,000	707,50,10,000
<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.
DETAILED ACCOUNT NO. 4515-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
001- Infrastructure Development of B.R.Ambedkar Institute of Panchayats and Rural Development (BRAIPRD) [PN]				
60- Other Capital Expenditure	...	10,00,000	50,000	2,00,00,000
Total - 4515-00-001-001	...	10,00,000	50,000	2,00,00,000
002- Procurement of Computer, Software and etc. for P&RD Department [PN]				
60- Other Capital Expenditure	9,48,000	3,00,00,000
Total - 4515-00-001-002	9,48,000	3,00,00,000
Total - State Development Schemes	...	10,00,000	9,98,000	5,00,00,000
Total - 4515-00-001	...	10,00,000	9,98,000	5,00,00,000
Voted	...	10,00,000	9,98,000	5,00,00,000
Charged

DETAILED ACCOUNT NO. 4515-00-102 - COMMUNITY DEVELOPMENT

102- Community Development				
State Development Schemes				
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
Total - 4515-00-102-001	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	35,00,00,000
Total - 4515-00-102-003	2,24,11,640	8,00,00,000	2,64,00,000	35,00,00,000
004- Construction of Electric Crematorium at Tarapith Mahasmashan [PN]				
53- Major Works / Land and Buildings	...	10,50,000	...	10,000
Total - 4515-00-102-004	...	10,50,000	...	10,000
Total - State Development Schemes	3,10,83,140	8,30,50,000	2,65,00,000	36,00,10,000

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.
Total - 4515-00-102	3,10,83,140	8,30,50,000	2,65,00,000	36,00,10,000
Voted	3,10,83,140	8,30,50,000	2,65,00,000	36,00,10,000
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
Total - 4515-00-103-003	326,50,30,630	215,00,00,000	215,00,00,000	220,50,00,000
005- Construction & Upgradation of Rural Roads under Pathashree-Rastashree Scheme [PN]				
53- Major Works / Land and Buildings	430,96,04,009	...	...	...
Total - 4515-00-103-005	430,96,04,009	...	...	...
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
Total - 4515-00-103-006	46,32,26,395	70,00,00,000	70,00,00,000	70,00,00,000
Total - State Development Schemes	803,78,61,034	285,00,00,000	285,00,00,000	290,50,00,000
State Development Schemes (Central Assistance)				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4515-00-103	803,78,61,034	285,00,00,000	285,00,00,000	290,50,00,000
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
Total - 4515-00-789-003	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	...	...	...
Total - 4515-00-789-004	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
Total - 4515-00-789-005	13,64,66,069	23,00,00,000	23,00,00,000	23,00,00,000
Total - State Development Schemes	781,06,34,301	222,00,00,000	222,00,00,000	227,50,00,000
State Development Schemes (Central Assistance)				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4515-00-789	781,06,34,301	222,00,00,000	222,00,00,000	227,50,00,000
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)

796- Development Action Plan for Scheduled Tribes (DAPST)				
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	151,21,10,525	136,00,00,000	136,00,00,000	141,50,00,000
Total - 4515-00-796-003	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	...	...	...
Total - 4515-00-796-004	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
Total - 4515-00-796-005	3,77,84,029	7,00,00,000	7,00,00,000	7,00,00,000
Total - State Development Schemes	548,27,45,481	143,00,00,000	143,00,00,000	148,50,00,000
State Development Schemes (Central Assistance)				
001- Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) (OCASPS) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4515-00-796	548,27,45,481	143,00,00,000	143,00,00,000	148,50,00,000
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	...	...	...
Total - 4515 - Deduct - Recoveries	-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.
101- Surface Water				
• State Development Schemes	4,44,57,094	2,00,00,000	10,00,000	...
Total - 101	4,44,57,094	2,00,00,000	10,00,000	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	1,35,84,112	1,00,00,000	5,00,000	...
Total - 789	1,35,84,112	1,00,00,000	5,00,000	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	37,04,758	30,00,000	1,50,000	...
Total - 796	37,04,758	30,00,000	1,50,000	...
Grand Total - Gross	6,17,45,964	3,30,00,000	16,50,000	...
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>	...	...	...	...
Grand Total - Net	6,17,45,964	3,30,00,000	16,50,000	...
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.
DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER				
101- Surface Water				
State Development Schemes				
043- Schemes under Jalatirtha (JLT) [PN]				
53- Major Works / Land and Buildings	4,44,57,094	2,00,00,000	10,00,000	...
Total - 4702-00-101-043	4,44,57,094	2,00,00,000	10,00,000	...
Total - State Development Schemes	4,44,57,094	2,00,00,000	10,00,000	...
Total - 4702-00-101	4,44,57,094	2,00,00,000	10,00,000	...
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)

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
037- Schemes under Jalatirtha (JLT) [PN]				
53- Major Works / Land and Buildings	1,35,84,112	1,00,00,000	5,00,000	...
Total - 4702-00-789-037	1,35,84,112	1,00,00,000	5,00,000	...
Total - State Development Schemes	1,35,84,112	1,00,00,000	5,00,000	...
Total - 4702-00-789	1,35,84,112	1,00,00,000	5,00,000	...
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)

796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
050- Schemes under Jalatirtha (JLT) [PN]				
53- Major Works / Land and Buildings	37,04,758	30,00,000	1,50,000	...
Total - 4702-00-796-050	37,04,758	30,00,000	1,50,000	...
Total - State Development Schemes	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.
Total - 4702-00-796	37,04,758	30,00,000	1,50,000	...
Voted	37,04,758	30,00,000	1,50,000	...
Charged	...	...	...	...

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. 3493,92,50,000

Charged Rs. Nil

Total Rs. 3493,92,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3493,92,50,000	...	3493,92,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3493,92,50,000	...	3493,92,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04 - DISTRICT AND OTHER ROADS				
337- Road Works				
• State Development Schemes	...	171,00,00,000	2000,00,00,000	1493,92,50,000
• State Development Schemes (Central Assistance)
Total - 337	...	171,00,00,000	2000,00,00,000	1493,92,50,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	224,00,00,000	1500,00,00,000	1000,00,00,000
• State Development Schemes (Central Assistance)
Total - 789	...	224,00,00,000	1500,00,00,000	1000,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	222,52,98,000	1500,00,00,000	1000,00,00,000
• State Development Schemes (Central Assistance)
Total - 796	...	222,52,98,000	1500,00,00,000	1000,00,00,000
Grand Total - Gross	...	617,52,98,000	5000,00,00,000	3493,92,50,000
Voted	...	617,52,98,000	5000,00,00,000	3493,92,50,000
Charged
State Development Schemes	...	617,52,98,000	5000,00,00,000	3493,92,50,000
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	...	617,52,98,000	5000,00,00,000	3493,92,50,000
Voted	...	617,52,98,000	5000,00,00,000	3493,92,50,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5054

		Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS				
04 - DISTRICT AND OTHER ROADS				
337- Road Works				
State Development Schemes				
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	1493,92,50,000
Total - 5054-04-337-031	...	171,00,00,000	2000,00,00,000	1493,92,50,000
032- Construction of Roads & Bridges under Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	...	171,00,00,000	2000,00,00,000	1493,92,50,000
Total - 5054-04-337	...	171,00,00,000	2000,00,00,000	1493,92,50,000
Voted	...	171,00,00,000	2000,00,00,000	1493,92,50,000
Charged	...	...	...	...

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

04 - DISTRICT AND OTHER ROADS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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	1000,00,00,000
Total - 5054-04-789-024	...	224,00,00,000	1500,00,00,000	1000,00,00,000
025- Construction of Roads & Bridges under Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	...	224,00,00,000	1500,00,00,000	1000,00,00,000
Total - 5054-04-789	...	224,00,00,000	1500,00,00,000	1000,00,00,000
Voted	...	224,00,00,000	1500,00,00,000	1000,00,00,000
Charged	...	...	...	...

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

04 - DISTRICT AND OTHER ROADS

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.
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	1000,00,00,000
Total - 5054-04-796-023	...	222,52,98,000	1500,00,00,000	1000,00,00,000
024- Construction of Roads & Bridges under Implementation of RIDF Projects (RIDF) [PN]				
53- Major Works / Land and Buildings
Total - State Development Schemes	...	222,52,98,000	1500,00,00,000	1000,00,00,000
Total - 5054-04-796	...	222,52,98,000	1500,00,00,000	1000,00,00,000
Voted	...	222,52,98,000	1500,00,00,000	1000,00,00,000
Charged

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

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
109- Loans from other Institutions				
• Administrative Expenditure
Total - 109
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6003-00-109 - LOANS FROM OTHER INSTITUTIONS					
109- Loans from other Institutions					
Administrative Expenditure					
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>	...	...	...	...
Total - 6003-00-109		...	...	...	...
		Voted	...	...	...
		<i>Charged</i>	...	...	...