

বাজেট প্রকাশন নং ২১  
Budget Publication No. 21



सत्यमेव जयते

পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২৬-২০২৭ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2026-2027

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53	Transport
55	Water Resources Investigation & Development
58	Paschimanchal Unnayan Affairs
59	Self-Help Group & Self-Employment
61	Chief Minister's Office
62	North Bengal Development

June, 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. 52**  
**Tourism Department**  
**B - Social Services - (h) Others**  
**Head of Account : 2250 - Other Social Services**

**Voted Rs. 10,16,73,000**

**Charged Rs. Nil**

**Total Rs. 10,16,73,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>10,16,73,000</b>	...	<b>10,16,73,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>10,16,73,000</b>	...	<b>10,16,73,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>103- Upkeep of Shrines, Temples, etc.</b>				
• Administrative Expenditure	3,38,04,000	4,02,26,000	4,27,62,000	4,66,73,000
• State Development Schemes	25,60,600	3,00,00,000	2,65,00,000	5,50,00,000
<b>Total - 103</b>	<b>3,63,64,600</b>	<b>7,02,26,000</b>	<b>6,92,62,000</b>	<b>10,16,73,000</b>
<b>Grand Total - Gross</b>	<b>3,63,64,600</b>	<b>7,02,26,000</b>	<b>6,92,62,000</b>	<b>10,16,73,000</b>
Voted	3,63,64,600	7,02,26,000	6,92,62,000	10,16,73,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>3,38,04,000</b>	<b>4,02,26,000</b>	<b>4,27,62,000</b>	<b>4,66,73,000</b>
<b>State Development Schemes</b>	<b>25,60,600</b>	<b>3,00,00,000</b>	<b>2,65,00,000</b>	<b>5,50,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>3,63,64,600</b>	<b>7,02,26,000</b>	<b>6,92,62,000</b>	<b>10,16,73,000</b>
Voted	3,63,64,600	7,02,26,000	6,92,62,000	10,16,73,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>Administrative Expenditure</b>				
001- Trustees in Coochbehar for Worship of State Idols and other observances of Festivals [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,74,000	45,00,000	26,00,000	26,78,000
36- Grants-in-aid-Salaries	3,16,00,000	3,56,71,000	4,01,31,000	4,39,63,000
50- Other Charges	30,000	55,000	31,000	32,000
<b>Total - 2250-00-103-001</b>	<b>3,38,04,000</b>	<b>4,02,26,000</b>	<b>4,27,62,000</b>	<b>4,66,73,000</b>
<b>Total - Administrative Expenditure</b>	<b>3,38,04,000</b>	<b>4,02,26,000</b>	<b>4,27,62,000</b>	<b>4,66,73,000</b>
<b>State Development Schemes</b>				
009- Gangasagar Mela [TM]				
26- Advertising and Publicity Expenses	...	...	2,50,00,000	2,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	1,00,00,000
50- Other Charges	25,60,600	2,00,00,000	10,00,000	2,00,00,000
<b>Total - 2250-00-103-009</b>	<b>25,60,600</b>	<b>3,00,00,000</b>	<b>2,65,00,000</b>	<b>5,50,00,000</b>
010- Gangasagar Mela [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	<b>25,60,600</b>	<b>3,00,00,000</b>	<b>2,65,00,000</b>	<b>5,50,00,000</b>
<b>Total - 2250-00-103</b>	<b>3,63,64,600</b>	<b>7,02,26,000</b>	<b>6,92,62,000</b>	<b>10,16,73,000</b>
Voted	3,63,64,600	7,02,26,000	6,92,62,000	10,16,73,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 8,14,62,000

Charged Rs. Nil

Total Rs. 8,14,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,14,62,000	...	8,14,62,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	8,14,58,000	...	8,14,58,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	5,86,75,540	8,24,48,000	6,95,37,000	8,14,62,000
Total - 090	5,86,75,540	8,24,48,000	6,95,37,000	8,14,62,000
Grand Total - Gross	5,86,75,540	8,24,48,000	6,95,37,000	8,14,62,000
Voted	5,86,75,540	8,24,48,000	6,95,37,000	8,14,62,000
Charged	...	...	...	...
Administrative Expenditure	5,86,75,540	8,24,48,000	6,95,37,000	8,14,62,000
Deduct Recoveries	...	-2,000	-4,000	-4,000
Grand Total - Net	5,86,75,540	8,24,46,000	6,95,33,000	8,14,58,000
Voted	5,86,75,540	8,24,46,000	6,95,33,000	8,14,58,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>    Administrative Expenditure</b>				
010- Tourism Department [TM]				
01- Salaries				
01-Pay	3,28,94,540	3,61,71,000	3,49,69,000	3,60,18,000
14-Grade Pay	...	6,000	...	...
02-Dearness Allowance	55,49,259	80,00,000	66,44,000	1,67,84,000
03-House Rent Allowance	41,10,157	45,00,000	44,10,000	45,43,000
04-Ad hoc Bonus	2,05,600	2,08,000	2,26,000	2,28,000
07-Other Allowances	1,99,948	4,52,000	4,52,000	4,62,000
12-Medical Allowance	61,410	85,000	62,000	63,000
<b>Total - 3451-00-090-010-01</b>	4,30,20,914	4,94,22,000	4,67,63,000	5,80,98,000
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02- Wages	55,00,291	56,78,000	68,12,000	70,17,000
07- Medical Reimbursements	...	1,75,000	1,00,000	1,02,000
11- Travel Expenses	...	2,00,000	1,00,000	1,03,000
12- Medical Reimbursements under WBHS 2008	2,85,915	3,79,000	10,00,000	10,20,000
13- Office Expenses				
01-Electricity	2,30,393	2,24,000	2,24,000	2,31,000
02-Telephone	2,21,966	2,86,000	2,29,000	2,36,000
03-Maintenance / P.O.L. for Office Vehicles	13,52,480	13,92,000	14,00,000	14,42,000
04-Other Office Expenses	11,78,571	20,00,000	12,20,000	12,57,000
<b>Total - 3451-00-090-010-13</b>	29,83,410	39,02,000	30,73,000	31,66,000
-----				
14- Rents, Rates and Taxes	11,64,984	18,00,000	12,23,000	12,84,000
28- Payment of Professional and Special Services				
02-Other charges	51,04,223	2,00,00,000	1,00,00,000	1,02,00,000
50- Other Charges	3,10,632	4,92,000	3,17,000	3,23,000
77- Computerisation	3,05,171	4,00,000	1,49,000	1,49,000
<b>Total - 3451-00-090-010</b>	5,86,75,540	8,24,48,000	6,95,37,000	8,14,62,000
-----				
<b>Total - Administrative Expenditure</b>	5,86,75,540	8,24,48,000	6,95,37,000	8,14,62,000
-----				
<b>Total - 3451-00-090</b>	<b>5,86,75,540</b>	<b>8,24,48,000</b>	<b>6,95,37,000</b>	<b>8,14,62,000</b>
-----				
Voted	5,86,75,540	8,24,48,000	6,95,37,000	8,14,62,000
Charged	...	...	...	...

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure				
010-Tourism Department [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
010-Tourism Department [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b><i>Total - 3451 - Deduct - Recoveries</i></b>	...	-2,000	-4,000	-4,000

**REVENUE EXPENDITURE**

DEMAND No. 52

Tourism Department

C - Economic Services - (j) General Economic Services

Head of Account : 3452 - Tourism

Voted Rs. 273,50,63,000

Charged Rs. Nil

Total Rs. 273,50,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	273,50,63,000	...	273,50,63,000
Deduct - Recoveries	-19,000	...	-19,000
Net Expenditure	273,50,44,000	...	273,50,44,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>101- Tourist Centres</b>				
• Administrative Expenditure	67,922	2,40,000	1,46,000	1,48,000
• State Development Schemes	3,23,33,998	95,00,00,000	57,25,00,000	95,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 101</b>	<b>3,24,01,920</b>	<b>95,02,40,000</b>	<b>57,26,46,000</b>	<b>95,01,48,000</b>
<b>102- Tourist Accommodation</b>				
• State Development Schemes	7,06,84,583	30,00,00,000	20,05,00,000	22,50,00,000
<b>Total - 102</b>	<b>7,06,84,583</b>	<b>30,00,00,000</b>	<b>20,05,00,000</b>	<b>22,50,00,000</b>
<b>103- Tourist Transport</b>				
• State Development Schemes	44,03,700	5,00,00,000	25,00,000	5,00,00,000
<b>Total - 103</b>	<b>44,03,700</b>	<b>5,00,00,000</b>	<b>25,00,000</b>	<b>5,00,00,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
• Central Sector Scheme	...	...	...	...
<b>Total - 190</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2,53,03,814	13,00,00,000	7,65,00,000	9,00,00,000
<b>Total - 789</b>	<b>2,53,03,814</b>	<b>13,00,00,000</b>	<b>7,65,00,000</b>	<b>9,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	96,93,211	10,00,00,000	7,50,00,000	6,00,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 796</b>	<b>96,93,211</b>	<b>10,00,00,000</b>	<b>7,50,00,000</b>	<b>6,00,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	19,43,397	21,38,000	10,70,000	11,02,000
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
<b>Total - 800</b>	<b>19,43,397</b>	<b>21,38,000</b>	<b>10,70,000</b>	<b>11,02,000</b>
<b>Total - 01</b>	<b>14,44,30,625</b>	<b>153,23,78,000</b>	<b>92,82,16,000</b>	<b>137,62,50,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	7,08,12,924	8,37,02,000	7,53,19,000	8,95,74,000
• State Development Schemes	32,86,320	2,00,00,000	1,50,00,000	2,00,00,000
<b>Total - 001</b>	<b>7,40,99,244</b>	<b>10,37,02,000</b>	<b>9,03,19,000</b>	<b>10,95,74,000</b>
<b>003- Training</b>				
• Administrative Expenditure	...	1,26,93,000	34,51,000	37,15,000
• State Development Schemes	4,84,622	1,00,00,000	75,00,000	4,00,00,000
<b>Total - 003</b>	<b>4,84,622</b>	<b>2,26,93,000</b>	<b>1,09,51,000</b>	<b>4,37,15,000</b>
<b>104- Promotion and Publicity</b>				
• State Development Schemes	40,06,43,740	87,50,00,000	69,02,50,000	80,50,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 104</b>	<b>40,06,43,740</b>	<b>87,50,00,000</b>	<b>69,02,50,000</b>	<b>80,50,00,000</b>
<b>199- Assistance to Other Non-Government Institutions</b>				
• Administrative Expenditure	1,43,05,168	2,31,71,000	1,47,59,000	1,55,23,000
<b>Total - 199</b>	<b>1,43,05,168</b>	<b>2,31,71,000</b>	<b>1,47,59,000</b>	<b>1,55,23,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	8,55,82,357	25,00,00,000	18,75,00,000	20,00,00,000
<b>Total - 789</b>	<b>8,55,82,357</b>	<b>25,00,00,000</b>	<b>18,75,00,000</b>	<b>20,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	7,43,57,270	19,99,00,000	14,99,25,000	18,50,00,000
<b>Total - 796</b>	<b>7,43,57,270</b>	<b>19,99,00,000</b>	<b>14,99,25,000</b>	<b>18,50,00,000</b>
<b>800- Other Expenditure</b>				

**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	...	...	<b>1,90,000</b>	<b>1,000</b>
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	<b>1,90,000</b>	<b>1,000</b>
<b>Total - 80</b>	<b>64,94,72,401</b>	<b>147,44,66,000</b>	<b>114,38,94,000</b>	<b>135,88,13,000</b>
<b>Grand Total - Gross</b>	<b>79,39,03,026</b>	<b>300,68,44,000</b>	<b>207,21,10,000</b>	<b>273,50,63,000</b>
Voted	79,39,03,026	300,68,44,000	207,21,10,000	273,50,63,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>8,71,29,411</b>	<b>12,19,44,000</b>	<b>9,49,35,000</b>	<b>11,00,63,000</b>
<b>State Development Schemes</b>	<b>70,67,73,615</b>	<b>288,49,00,000</b>	<b>197,71,75,000</b>	<b>262,50,00,000</b>
<b>Central Sector Scheme</b>	...	...	...	...
<i>Deduct Recoveries</i>	<b>-70,094</b>	<b>-11,000</b>	<b>-19,000</b>	<b>-19,000</b>
<b>Grand Total - Net</b>	<b>79,38,32,932</b>	<b>300,68,33,000</b>	<b>207,20,91,000</b>	<b>273,50,44,000</b>
Voted	79,38,32,932	300,68,33,000	207,20,91,000	273,50,44,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3452-01-101 - TOURIST CENTRES</b>				
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>101- Tourist Centres</b>				
<b>Administrative Expenditure</b>				
004- Maintenance of Tourist Facilities [TM]				
02- Wages	...	10,000	...	...
13- Office Expenses				
01-Electricity	2,246	10,000	3,000	3,000
04-Other Office Expenses	...	60,000	60,000	60,000
<b>Total - 3452-01-101-004-13</b>	2,246	70,000	63,000	63,000
19- Maintenance				
50- Other Charges	...	15,000	15,000	15,000
<b>Total - 3452-01-101-004</b>	55,922	2,10,000	1,33,000	1,35,000
005- Managerial subsidy to W.B.T.D.Corporation [TM]				
33- Subsidies				
03-To Government Companies/Corporation	...	1,000	1,000	1,000
<b>Total - 3452-01-101-005</b>	...	1,000	1,000	1,000
008- Tourist Transport including Water Craft [TM]				
50- Other Charges	12,000	29,000	12,000	12,000
<b>Total - 3452-01-101-008</b>	12,000	29,000	12,000	12,000
<b>Total - Administrative Expenditure</b>	67,922	2,40,000	1,46,000	1,48,000
<b>State Development Schemes</b>				
002- Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentiver Scheme,2008 for Tourism unit (for large & medium Industries) [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
33- Subsidies				
05-Other Subsidies	25,00,000	19,50,00,000	97,50,000	9,50,00,000
<b>Total - 3452-01-101-002</b>	25,00,000	19,50,00,000	97,50,000	9,50,00,000
003- Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges [TM]				
33- Subsidies				
03-To Government Companies/Corporation	...	50,00,000	2,50,000	50,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 3452-01-101-003</b>	...	50,00,000	2,50,000	50,00,000
009- [Grant to any non government and semi government organisations for development of tourism infrastructure in the state of West Bengal] [TM]				
35- Grants for creation of Capital Assets	2,98,33,998	75,00,00,000	56,25,00,000	85,00,00,000
<b>Total - 3452-01-101-009</b>	2,98,33,998	75,00,00,000	56,25,00,000	85,00,00,000
<b>Total - State Development Schemes</b>	3,23,33,998	95,00,00,000	57,25,00,000	95,00,00,000
<b>Total - 3452-01-101</b>	<b>3,24,01,920</b>	<b>95,02,40,000</b>	<b>57,26,46,000</b>	<b>95,01,48,000</b>
Voted	3,24,01,920	95,02,40,000	57,26,46,000	95,01,48,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-01-102 - TOURIST ACCOMODATION**

**01 - TOURIST INFRASTRUCTURE**

**102- Tourist Accomodation**

**State Development Schemes**

001- Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme,2008 for Tourism unit (for large & medium Industries) [TM]

31- Grants-in-aid-GENERAL

02-Other Grants
 ... | 50,00,000 | 2,50,000 | 50,00,000 |

**Total - 3452-01-102-001**

 ... | 50,00,000 | 2,50,000 | 50,00,000 |

002- Expansion / improvement of Tourist Lodges [TM]

27- Minor Works/ Maintenance
 3,26,92,558 | 15,00,00,000 | 11,25,00,000 | 13,00,00,000 |

**Total - 3452-01-102-002**

 3,26,92,558 | 15,00,00,000 | 11,25,00,000 | 13,00,00,000 |

003- Promotional benefits under West Bengal Home Stay Tourism Policy 2017 [TM]

31- Grants-in-aid-GENERAL

02-Other Grants
 3,42,71,089 | 11,50,00,000 | 8,62,50,000 | 6,00,00,000 |

**Total - 3452-01-102-003**

 3,42,71,089 | 11,50,00,000 | 8,62,50,000 | 6,00,00,000 |

004- Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	37,20,936	3,00,00,000	15,00,000	3,00,00,000
<b>Total - 3452-01-102-004</b>	<b>37,20,936</b>	<b>3,00,00,000</b>	<b>15,00,000</b>	<b>3,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>7,06,84,583</b>	<b>30,00,00,000</b>	<b>20,05,00,000</b>	<b>22,50,00,000</b>
<b>Total - 3452-01-102</b>	<b>7,06,84,583</b>	<b>30,00,00,000</b>	<b>20,05,00,000</b>	<b>22,50,00,000</b>
Voted	7,06,84,583	30,00,00,000	20,05,00,000	22,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-01-103 - TOURIST TRANSPORT**

**01 - TOURIST INFRASTRUCTURE**

**103- Tourist Transport**

**State Development Schemes**

001- Repair of different tourist vehicles used for promotion of different tourism activities in the state of West Bengal [TM]

19- Maintenance	44,03,700	5,00,00,000	25,00,000	5,00,00,000
<b>Total - 3452-01-103-001</b>	<b>44,03,700</b>	<b>5,00,00,000</b>	<b>25,00,000</b>	<b>5,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>44,03,700</b>	<b>5,00,00,000</b>	<b>25,00,000</b>	<b>5,00,00,000</b>
<b>Total - 3452-01-103</b>	<b>44,03,700</b>	<b>5,00,00,000</b>	<b>25,00,000</b>	<b>5,00,00,000</b>
Voted	44,03,700	5,00,00,000	25,00,000	5,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-01-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**01 - TOURIST INFRASTRUCTURE**

**190- Assistance to Public Sector and Other Undertakings**

**Central Sector Scheme**

001- Grants to WBTDCL for improving civil amenities at Belur Math under PRASAD scheme-cost re-imbursible by GoI (PRASAD) [TM]

35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 3452-01-190</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
Voted	...	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3452-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
003- Expansion / Improvement of Tourist Lodges [TM]				
27- Minor Works/ Maintenance	2,51,25,628	10,00,00,000	7,50,00,000	6,00,00,000
50- Other Charges	...	...	...	...
<b>Total - 3452-01-789-003</b>	<b>2,51,25,628</b>	<b>10,00,00,000</b>	<b>7,50,00,000</b>	<b>6,00,00,000</b>
005- Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. [TM]				
50- Other Charges	1,78,186	3,00,00,000	15,00,000	3,00,00,000
<b>Total - 3452-01-789-005</b>	<b>1,78,186</b>	<b>3,00,00,000</b>	<b>15,00,000</b>	<b>3,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>2,53,03,814</b>	<b>13,00,00,000</b>	<b>7,65,00,000</b>	<b>9,00,00,000</b>
<b>Total - 3452-01-789</b>	<b>2,53,03,814</b>	<b>13,00,00,000</b>	<b>7,65,00,000</b>	<b>9,00,00,000</b>
Voted	2,53,03,814	13,00,00,000	7,65,00,000	9,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
006- Expansion/Improvement of Tourist Lodges. [TM]				
27- Minor Works/ Maintenance	96,93,211	10,00,00,000	7,50,00,000	6,00,00,000
<b>Total - 3452-01-796-006</b>	<b>96,93,211</b>	<b>10,00,00,000</b>	<b>7,50,00,000</b>	<b>6,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>96,93,211</b>	<b>10,00,00,000</b>	<b>7,50,00,000</b>	<b>6,00,00,000</b>
<b>Total - 3452-01-796</b>	<b>96,93,211</b>	<b>10,00,00,000</b>	<b>7,50,00,000</b>	<b>6,00,00,000</b>
Voted	96,93,211	10,00,00,000	7,50,00,000	6,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-01-800 - OTHER EXPENDITURE**

**01 - TOURIST INFRASTRUCTURE**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
089- Grants to WBTDCL for rescue and other operation to tourists [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,43,397	21,38,000	10,70,000	11,02,000
<b>Total - 3452-01-800-089</b>	19,43,397	21,38,000	10,70,000	11,02,000
<b>Total - Administrative Expenditure</b>	19,43,397	21,38,000	10,70,000	11,02,000
<b>State Development Schemes</b>				
002- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]				
50- Other Charges	...	...	...	...
003- Expansion/Improvement of Tourist Lodges [TM]				
27- Minor Works/ Maintenance	...	...	...	...
004- Organisation of a Planning and Plan Monitoring Cell [TM]				
50- Other Charges	...	...	...	...
005- Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. [TM]				
50- Other Charges	...	...	...	...
<b>Total - 3452-01-800</b>	<b>19,43,397</b>	<b>21,38,000</b>	<b>10,70,000</b>	<b>11,02,000</b>
Voted	19,43,397	21,38,000	10,70,000	11,02,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

001- Headquarters Establishment [TM]

01- Salaries

01-Pay	1,24,09,560	1,43,86,000	1,27,81,000	1,31,64,000
14-Grade Pay	...	5,000	...	...
02-Dearness Allowance	21,53,152	28,13,000	24,77,000	61,34,000
03-House Rent Allowance	12,05,344	13,11,000	11,98,000	12,34,000
04-Ad hoc Bonus	42,000	50,000	46,000	46,000
07-Other Allowances	1,62,060	2,50,000	2,76,000	2,82,000
12-Medical Allowance	26,500	29,000	27,000	27,000
<b>Total - 3452-80-001-001-01</b>	1,59,98,616	1,88,44,000	1,68,05,000	2,08,87,000

02- Wages

...	5,000	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
07- Medical Reimbursements	6,293	65,000	10,000	10,000
11- Travel Expenses	...	27,000	27,000	27,000
12- Medical Reimbursements under WBHS 2008	...	20,000	63,000	63,000
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	11,780	25,000	15,000	15,000
04-Other Office Expenses	1,685	7,000	2,000	2,000
<b>Total - 3452-80-001-001-13</b>	13,465	33,000	17,000	17,000
50- Other Charges				
Voted	...	...	...	...
Charged	...	...	...	...
78- Outsourcing of Services	58,55,021	55,00,000	63,23,000	65,13,000
<b>Total - 3452-80-001-001</b>	2,18,73,395	2,44,94,000	2,32,45,000	2,75,17,000
003- Regional Establishment [TM] [TM]				
01- Salaries				
01-Pay	2,59,04,686	3,00,00,000	2,66,55,000	2,74,55,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	36,45,847	65,09,000	48,78,000	1,27,94,000
03-House Rent Allowance	28,35,314	29,36,000	27,03,000	27,85,000
04-Ad hoc Bonus	3,02,400	3,11,000	3,33,000	3,36,000
07-Other Allowances	88,030	3,68,000	1,80,000	1,53,000
12-Medical Allowance	76,661	1,05,000	77,000	78,000
<b>Total - 3452-80-001-003-01</b>	3,28,52,938	4,02,30,000	3,48,26,000	4,36,01,000
02- Wages	25,77,600	31,72,000	28,86,000	29,73,000
11- Travel Expenses	33,016	44,000	34,000	35,000
12- Medical Reimbursements under WBHS 2008	2,95,765	3,30,000	3,84,000	3,92,000
13- Office Expenses				
01-Electricity	5,60,318	6,00,000	5,83,000	6,00,000
02-Telephone	1,26,114	2,10,000	1,30,000	1,34,000
03-Maintenance / P.O.L. for Office Vehicles	5,88,159	9,06,000	6,09,000	6,28,000
04-Other Office Expenses	4,83,676	6,17,000	5,01,000	5,16,000
<b>Total - 3452-80-001-003-13</b>	17,58,267	23,33,000	18,23,000	18,78,000
14- Rents, Rates and Taxes	15,62,529	18,00,000	18,24,000	19,16,000
20- Other Administrative Expenses	1,975	15,000	2,000	3,000
50- Other Charges	2,57,439	2,84,000	2,63,000	2,68,000
<b>Total - 3452-80-001-003</b>	3,93,39,529	4,82,08,000	4,20,42,000	5,10,66,000
004- Disbursement of salary of Govt. officers rendering their services on deputation in WBTDCL [TM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
36- Grants-in-aid-Salaries	96,00,000	1,10,00,000	1,00,32,000	1,09,91,000
<b>Total - 3452-80-001-004</b>	96,00,000	1,10,00,000	1,00,32,000	1,09,91,000
<b>Total - Administrative Expenditure</b>	7,08,12,924	8,37,02,000	7,53,19,000	8,95,74,000
<b>State Development Schemes</b>				
002- Organisation of a Planning and Plan Monitoring Cell [TM]				
50- Other Charges	32,86,320	2,00,00,000	1,50,00,000	2,00,00,000
<b>Total - 3452-80-001-002</b>	32,86,320	2,00,00,000	1,50,00,000	2,00,00,000
<b>Total - State Development Schemes</b>	32,86,320	2,00,00,000	1,50,00,000	2,00,00,000
<b>Total - 3452-80-001</b>	<b>7,40,99,244</b>	<b>10,37,02,000</b>	<b>9,03,19,000</b>	<b>10,95,74,000</b>
Voted	7,40,99,244	10,37,02,000	9,03,19,000	10,95,74,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-003 - TRAINING**

**80 - GENERAL**

**003- Training**

**Administrative Expenditure**

001- Grants-in-aid to Food Craft Institute, Darjeeling [TM]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

50- Other Charges

**Total - 3452-80-003-001**

**Total - Administrative Expenditure**

**State Development Schemes**

002- Training [TM]

98- Training

**Total - 3452-80-003-002**

**Total - State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 3452-80-003</b>	<b>4,84,622</b>	<b>2,26,93,000</b>	<b>1,09,51,000</b>	<b>4,37,15,000</b>
Voted	4,84,622	2,26,93,000	1,09,51,000	4,37,15,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-104 - PROMOTION AND PUBLICITY**

**80 - GENERAL**

**104- Promotion and Publicity**

**State Development Schemes**

008- Grants to WBTDCL for Publicity and Promotion [TM]

31- Grants-in-aid-GENERAL

02-Other Grants

9,50,00,000	15,00,00,000	15,00,00,000	12,00,00,000
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**Total - 3452-80-104-008**

9,50,00,000	15,00,00,000	15,00,00,000	12,00,00,000
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009- Tourist Publicity (including Festival Advertising as publicity) Expenses [TM]

26- Advertising and Publicity Expenses

50- Other Charges

28,47,02,403	55,00,00,000	41,25,00,000	50,00,00,000
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2,04,39,125	16,00,00,000	12,00,00,000	17,00,00,000
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**Total - 3452-80-104-009**

30,51,41,528	71,00,00,000	53,25,00,000	67,00,00,000
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010- Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]

50- Other Charges

5,02,212	1,00,00,000	75,00,000	1,00,00,000
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**Total - 3452-80-104-010**

5,02,212	1,00,00,000	75,00,000	1,00,00,000
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011- Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 ( for large and medium industries) [TM]

50- Other Charges

...	50,00,000	2,50,000	50,00,000
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**Total - 3452-80-104-011**

...	50,00,000	2,50,000	50,00,000
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**Total - State Development Schemes**

40,06,43,740	87,50,00,000	69,02,50,000	80,50,00,000
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**Total - 3452-80-104**

<b>40,06,43,740</b>	<b>87,50,00,000</b>	<b>69,02,50,000</b>	<b>80,50,00,000</b>
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Voted

40,06,43,740	87,50,00,000	69,02,50,000	80,50,00,000
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*Charged*

...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3452-80-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS</b>				
<b>80 - GENERAL</b>				
<b>199- Assistance to Other Non-Government Institutions</b>				
<b>Administrative Expenditure</b>				
001- Grant in Aid to SIHM durgapur [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,57,000	72,66,000	47,97,000	49,41,000
35- Grants for creation of Capital Assets	34,48,168	55,00,000	34,83,000	34,83,000
36- Grants-in-aid-Salaries	62,00,000	1,04,05,000	64,79,000	70,99,000
<b>Total - 3452-80-199-001</b>	<b>1,43,05,168</b>	<b>2,31,71,000</b>	<b>1,47,59,000</b>	<b>1,55,23,000</b>
<b>Total - Administrative Expenditure</b>	<b>1,43,05,168</b>	<b>2,31,71,000</b>	<b>1,47,59,000</b>	<b>1,55,23,000</b>
<b>Total - 3452-80-199</b>	<b>1,43,05,168</b>	<b>2,31,71,000</b>	<b>1,47,59,000</b>	<b>1,55,23,000</b>
Voted	1,43,05,168	2,31,71,000	1,47,59,000	1,55,23,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>80 - GENERAL</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
007- Tourist Publicity(including Festival Advertising as Publicity) Expenses. [TM]				
26- Advertising and Publicity Expenses	8,55,82,357	25,00,00,000	18,75,00,000	20,00,00,000
<b>Total - 3452-80-789-007</b>	<b>8,55,82,357</b>	<b>25,00,00,000</b>	<b>18,75,00,000</b>	<b>20,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>8,55,82,357</b>	<b>25,00,00,000</b>	<b>18,75,00,000</b>	<b>20,00,00,000</b>
<b>Total - 3452-80-789</b>	<b>8,55,82,357</b>	<b>25,00,00,000</b>	<b>18,75,00,000</b>	<b>20,00,00,000</b>
Voted	8,55,82,357	25,00,00,000	18,75,00,000	20,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>80 - GENERAL</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
007- Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
26- Advertising and Publicity Expenses	7,43,57,270	19,99,00,000	14,99,25,000	18,50,00,000
<b>Total - 3452-80-796-007</b>	<b>7,43,57,270</b>	<b>19,99,00,000</b>	<b>14,99,25,000</b>	<b>18,50,00,000</b>
<b>Total - State Development Schemes</b>	<b>7,43,57,270</b>	<b>19,99,00,000</b>	<b>14,99,25,000</b>	<b>18,50,00,000</b>
<b>Total - 3452-80-796</b>	<b>7,43,57,270</b>	<b>19,99,00,000</b>	<b>14,99,25,000</b>	<b>18,50,00,000</b>
Voted	7,43,57,270	19,99,00,000	14,99,25,000	18,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**Administrative Expenditure**

001- Regional Establishment [TM]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

02- Wages

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

14- Rents, Rates and Taxes

20- Other Administrative Expenses

36- Grants-in-aid-Salaries

50- Other Charges

**Total - 3452-80-800-001**

**Total - Administrative Expenditure**

**State Development Schemes**

007- Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	...	...	...	...
011- Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 ( for large and medium industries) [TM]				
50- Other Charges	...	...	...	...
<b>Total - 3452-80-800</b>	...	...	<b>1,90,000</b>	<b>1,000</b>
Voted	...	...	1,90,000	1,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - TOURIST INFRASTRUCTURE**

**101- Tourist Centres**

Administrative Expenditure

008-Tourist Transport including Water Craft [TM]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      -1,000      -1,000

*Total - 101 - Deduct - Recoveries*

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

**102- Tourist Accomodation**

State Development Schemes

001-Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme,2008 for Tourism unit (for large & medium Industries) [TM]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

003-Promotional benefits under West Bengal Home Stay Tourism Policy 2017 [TM]

70-Deduct Recoveries

01-Others

-6,500      ...      ...      ...

*Total - 102 - Deduct - Recoveries*

-6,500      ...      ...      ...

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

Administrative Expenditure

006-Tourist Organisation including Re-organisation of Tourist Informatuion and Assistance Services. [TM]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...      ...      -1,000      -1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Maintenance of Tenements etc. Constructed at Digha [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
088-Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
002-Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Expansion/Improvement of Tourist Lodges [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Assistance to Messes and hostels attached to Govt. and Non- Govt. Engineering and Technical Institutions [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
006-Refund of unutilised funds under various Schemes [TM] [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
005-Refund of unutilised funds under various Schemes [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Headquarters Establishment [TM]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
003-Regional Establishment [TM] [TM]				
70-Deduct Recoveries				
01-Others	-34,332	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-34,332	-2,000	-4,000	-4,000
<b>003- Training</b>				
Administrative Expenditure				
001-Grants-in-aid to Food Craft Institute,Darjeeling [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>104- Promotion and Publicity</b>				
State Development Schemes				
010-Tourist Organisation including Re-organisation of Tourist Information and Assistance Services [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
State Development Schemes				
007-Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Regional Establishment [TM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
State Development Schemes				
007-Tourist Publicity (including Festival Advertising as publicity)Expenses [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Regional Establishment [TM]				
70-Deduct Recoveries				
01-Others	-29,262	-1,000	-1,000	-1,000
State Development Schemes				
007-Tourist Publicity(including Festival Advertising as Publicity)				
Expenses [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-29,262	-1,000	-1,000	-1,000
<b><i>Total - 3452 - Deduct - Recoveries</i></b>	<b>-70,094</b>	<b>-11,000</b>	<b>-19,000</b>	<b>-19,000</b>

# CAPITAL EXPENDITURE

DEMAND No. 52

Tourism Department

A. Capital Account of General Services -

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

Voted Rs. 2,58,000

Charged Rs. Nil

Total Rs. 2,58,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,58,000	...	2,58,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,58,000	...	2,58,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	23,67,708	2,50,000	2,50,000	2,58,000
<b>Total - 001</b>	<b>23,67,708</b>	<b>2,50,000</b>	<b>2,50,000</b>	<b>2,58,000</b>
<b>Grand Total - Gross</b>	<b>23,67,708</b>	<b>2,50,000</b>	<b>2,50,000</b>	<b>2,58,000</b>
Voted	23,67,708	2,50,000	2,50,000	2,58,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>23,67,708</b>	<b>2,50,000</b>	<b>2,50,000</b>	<b>2,58,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>23,67,708</b>	<b>2,50,000</b>	<b>2,50,000</b>	<b>2,58,000</b>
Voted	23,67,708	2,50,000	2,50,000	2,58,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
026- Creation of IT infrastructure [TM]				
60- Other Capital Expenditure	23,67,708	2,50,000	2,50,000	2,58,000
<b>Total - 4070-00-001-026</b>	23,67,708	2,50,000	2,50,000	2,58,000
<b>Total - Administrative Expenditure</b>	23,67,708	2,50,000	2,50,000	2,58,000
<b>Total - 4070-00-001</b>	<b>23,67,708</b>	<b>2,50,000</b>	<b>2,50,000</b>	<b>2,58,000</b>
Voted	23,67,708	2,50,000	2,50,000	2,58,000
Charged	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 52

Tourism Department

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

Head of Account : 5452 - Capital Outlay on Tourism

Voted Rs. 236,00,00,000

Charged Rs. Nil

Total Rs. 236,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	236,00,00,000	...	236,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	236,00,00,000	...	236,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>101- Tourist Centre</b>				
• State Development Schemes	39,50,62,727	140,00,00,000	105,00,00,000	180,00,00,000
<b>Total - 101</b>	<b>39,50,62,727</b>	<b>140,00,00,000</b>	<b>105,00,00,000</b>	<b>180,00,00,000</b>
<b>103- Tourist Transport</b>				
• State Development Schemes	...	10,00,00,000	50,00,00,000	14,00,00,000
<b>Total - 103</b>	<b>...</b>	<b>10,00,00,000</b>	<b>50,00,00,000</b>	<b>14,00,00,000</b>
<b>190- Investment in Public Sector and Other Undertakings</b>				
• State Development Schemes	...	...	...	...
<b>Total - 190</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	2,19,67,633	29,00,00,000	21,75,00,000	22,00,00,000
<b>Total - 789</b>	<b>2,19,67,633</b>	<b>29,00,00,000</b>	<b>21,75,00,000</b>	<b>22,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	1,90,31,166	29,00,00,000	21,75,00,000	20,00,00,000
<b>Total - 796</b>	<b>1,90,31,166</b>	<b>29,00,00,000</b>	<b>21,75,00,000</b>	<b>20,00,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
• State Development Schemes	...	...	...	...
<b>Total - 797</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>800- Other Expenditure</b>				
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>43,60,61,526</b>	<b>208,00,00,000</b>	<b>149,00,00,000</b>	<b>236,00,00,000</b>
Voted	43,60,61,526	208,00,00,000	149,00,00,000	236,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>43,60,61,526</b>	<b>208,00,00,000</b>	<b>149,00,00,000</b>	<b>236,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-40,19,981</b>	...	...	...
<b>Grand Total - Net</b>	<b>43,20,41,545</b>	<b>208,00,00,000</b>	<b>149,00,00,000</b>	<b>236,00,00,000</b>
Voted	43,20,41,545	208,00,00,000	149,00,00,000	236,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 5452-01-101 - TOURIST CENTRE</b>				
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>101- Tourist Centre</b>				
<b>State Development Schemes</b>				
001- Creation of new attraction for tourism and development of new projects [TM] [TM]				
53- Major Works / Land and Buildings	35,90,38,328	110,00,00,000	82,50,00,000	90,00,00,000
60- Other Capital Expenditure	3,60,24,399	30,00,00,000	22,50,00,000	90,00,00,000
<b>Total - 5452-01-101-001</b>	<b>39,50,62,727</b>	<b>140,00,00,000</b>	<b>105,00,00,000</b>	<b>180,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>39,50,62,727</b>	<b>140,00,00,000</b>	<b>105,00,00,000</b>	<b>180,00,00,000</b>
<b>Total - 5452-01-101</b>	<b>39,50,62,727</b>	<b>140,00,00,000</b>	<b>105,00,00,000</b>	<b>180,00,00,000</b>
Voted	39,50,62,727	140,00,00,000	105,00,00,000	180,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5452-01-103 - TOURIST TRANSPORT**

<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>103- Tourist Transport</b>				
<b>State Development Schemes</b>				
002- Procurement of capital items for up-gradation of tourism infrastructure [TM]				
51- Motor Vehicles	...	10,00,00,000	50,00,000	14,00,00,000
<b>Total - 5452-01-103-002</b>	...	<b>10,00,00,000</b>	<b>50,00,000</b>	<b>14,00,00,000</b>
<b>Total - State Development Schemes</b>	...	<b>10,00,00,000</b>	<b>50,00,000</b>	<b>14,00,00,000</b>
<b>Total - 5452-01-103</b>	...	<b>10,00,00,000</b>	<b>50,00,000</b>	<b>14,00,00,000</b>
Voted	...	10,00,00,000	50,00,000	14,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5452-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
003- West Bengal Tourism Development Corporation Limited [TM]				
54- Investment	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 5452-01-190</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5452-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**01 - TOURIST INFRASTRUCTURE**

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

**State Development Schemes**

001- Creation of new attraction for tourism and development of new projects [TM]

53- Major Works / Land and Buildings	2,19,67,633	29,00,00,000	21,75,00,000	22,00,00,000
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<b>Total - 5452-01-789-001</b>	<b>2,19,67,633</b>	<b>29,00,00,000</b>	<b>21,75,00,000</b>	<b>22,00,00,000</b>
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003- Infrastructure development for tourism under West Bengal Compensatory Entry Tax Fund (WBETF) [TM]

53- Major Works / Land and Buildings	...	...	...	...
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<b>Total - State Development Schemes</b>	2,19,67,633	29,00,00,000	21,75,00,000	22,00,00,000
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<b>Total - 5452-01-789</b>	<b>2,19,67,633</b>	<b>29,00,00,000</b>	<b>21,75,00,000</b>	<b>22,00,00,000</b>
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Voted	2,19,67,633	29,00,00,000	21,75,00,000	22,00,00,000
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Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 5452-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**01 - TOURIST INFRASTRUCTURE**

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

**State Development Schemes**

001- Creation of new attraction for tourism and development of new projects [TM]

53- Major Works / Land and Buildings	1,90,31,166	29,00,00,000	21,75,00,000	20,00,00,000
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<b>Total - 5452-01-796-001</b>	1,90,31,166	29,00,00,000	21,75,00,000	20,00,00,000
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<b>Total - State Development Schemes</b>	1,90,31,166	29,00,00,000	21,75,00,000	20,00,00,000
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<b>Total - 5452-01-796</b>	<b>1,90,31,166</b>	<b>29,00,00,000</b>	<b>21,75,00,000</b>	<b>20,00,00,000</b>
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Voted	1,90,31,166	29,00,00,000	21,75,00,000	20,00,00,000
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Charged	...	...	...	...
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

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

**DETAILED ACCOUNT NO. 5452-01-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**01 - TOURIST INFRASTRUCTURE**

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

**State Development Schemes**

001- West Bengal Compensatory Entry Tax Fund (WBCETF)  
(WBETF) [TM]

63- Inter-Account Transfer

**Total - 5452-01-797**

Voted  
Charged

	...	...	...	...
<b>Total - 5452-01-797</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5452-01-800 - OTHER EXPENDITURE**

**01 - TOURIST INFRASTRUCTURE**

**800- Other Expenditure**

**State Development Schemes**

002- Creation of new attraction for tourism and development of new  
projects [TM]

53- Major Works / Land and Buildings

**Total - 5452-01-800**

Voted  
Charged

	...	...	...	...
<b>Total - 5452-01-800</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5452 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - TOURIST INFRASTRUCTURE**

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

**State Development Schemes**

001-West Bengal Compensatory Entry Tax Fund (WBCETF)  
(WBETF) [TM]

70-Deduct Recoveries

01-Others

*Total - 797 - Deduct - Recoveries*

**800- Other Expenditure**

**State Development Schemes**

002-Creation of new attraction for tourism and development of new  
projects [TM]

70-Deduct Recoveries

01-Others

	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
	...	...	...	...
	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
900-Deduct Recoveries on Capital Accounts [TM]				
70-Deduct Recoveries				
01-Others	-40,19,981	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Accounts [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
	<i>Total - 800 - Deduct - Recoveries</i>	-40,19,981	...	...
<hr/>				
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
	<i>Total - 902 - Deduct - Recoveries</i>	...	...	...
	<i>Total - 5452 - Deduct - Recoveries</i>	-40,19,981	...	...
<hr/>				

**LOAN EXPENDITURE**  
**DEMAND No. 52**  
**Tourism Department**  
**F. Loans and Advances -**  
**Head of Account : 7452 - Loans for Tourism**

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - Tourist Infrastructure</b>				
<b>190- Loans for Public Sector and Other Undertakings</b>				
• State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7452**

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

**DETAILED ACCOUNT NO. 7452-01-190 - LOANS FOR PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**01 - Tourist Infrastructure**

**190- Loans for Public Sector and Other Undertakings**

**State Development Schemes**

001- Loans to W.B.T.D.C.L. (West Bengal Tourism Development Corporation Ltd) [TM]

55- Loans and Advances

**Total - 7452-01-190**

Voted  
Charged

	...	...	...	...
<b>Total - 7452-01-190</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 53

Transport Department

A. General Services - (b) Fiscal Services

Head of Account : 2041 - Taxes on Vehicles

Voted Rs. 100,95,99,000

Charged Rs. Nil

Total Rs. 100,95,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	100,95,99,000	...	100,95,99,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	100,95,92,000	...	100,95,92,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	21,76,66,809	24,24,68,000	23,04,34,000	28,25,72,000
<b>Total - 001</b>	<b>21,76,66,809</b>	<b>24,24,68,000</b>	<b>23,04,34,000</b>	<b>28,25,72,000</b>
<b>101- Collection of Charges</b>				
• Administrative Expenditure	56,23,71,647	53,76,64,000	60,62,21,000	70,98,73,000
<b>Total - 101</b>	<b>56,23,71,647</b>	<b>53,76,64,000</b>	<b>60,62,21,000</b>	<b>70,98,73,000</b>
<b>102- Inspection of Motor Vehicles</b>				
• Administrative Expenditure	1,51,55,311	1,76,06,000	1,42,54,000	1,71,54,000
<b>Total - 102</b>	<b>1,51,55,311</b>	<b>1,76,06,000</b>	<b>1,42,54,000</b>	<b>1,71,54,000</b>
<b>Grand Total - Gross</b>	<b>79,51,93,767</b>	<b>79,77,38,000</b>	<b>85,09,09,000</b>	<b>100,95,99,000</b>
Voted	79,51,93,767	79,77,38,000	85,09,09,000	100,95,99,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>79,51,93,767</b>	<b>79,77,38,000</b>	<b>85,09,09,000</b>	<b>100,95,99,000</b>
Deduct Recoveries	-38,318	-14,000	-7,000	-7,000
<b>Grand Total - Net</b>	<b>79,51,55,449</b>	<b>79,77,24,000</b>	<b>85,09,02,000</b>	<b>100,95,92,000</b>
Voted	79,51,55,449	79,77,24,000	85,09,02,000	100,95,92,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2041-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Public Vehicles Department [TR]				
01- Salaries				
01-Pay	1,71,27,900	1,80,25,000	1,64,70,000	1,69,64,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	23,43,262	39,66,000	31,29,000	79,05,000
03-House Rent Allowance	18,03,996	19,16,000	17,50,000	18,03,000
04-Ad hoc Bonus	90,000	93,000	40,000	41,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	17,200	26,000	29,000	30,000
12-Medical Allowance	45,000	52,000	48,000	50,000
<b>Total - 2041-00-001-001-01</b>	2,14,27,358	2,40,80,000	2,14,66,000	2,67,93,000
02- Wages	3,33,696	3,56,000	5,14,000	5,29,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	...	13,000	13,000	13,000
12- Medical Reimbursements under WBHS 2008	19,320	30,000	2,28,000	2,33,000
13- Office Expenses				
01-Electricity	5,56,150	7,61,000	5,78,000	5,95,000
02-Telephone	13,200	16,000	14,000	14,000
03-Maintenance / P.O.L. for Office Vehicles	7,27,457	9,81,000	9,52,000	9,81,000
04-Other Office Expenses	21,33,951	37,18,000	27,00,000	27,81,000
<b>Total - 2041-00-001-001-13</b>	34,30,758	54,76,000	42,44,000	43,71,000
50- Other Charges	...	...	...	...
<b>Total - 2041-00-001-001</b>	2,52,11,132	2,99,65,000	2,64,75,000	3,19,49,000
002- Cost of Laminated Card Type Driving License [TR]				
50- Other Charges	...	...	...	...
003- Transport Directorate [TR]				
01- Salaries				
01-Pay	13,80,67,244	14,72,90,000	14,28,89,000	14,71,76,000
14-Grade Pay	18,267	1,000	20,000	20,000
02-Dearness Allowance	2,01,28,764	3,24,04,000	2,71,49,000	6,85,84,000
03-House Rent Allowance	1,76,92,722	1,60,68,000	1,63,00,000	1,68,00,000
04-Ad hoc Bonus	9,44,400	8,36,000	10,39,000	10,49,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	19,79,649	8,36,000	20,00,000	20,40,000
12-Medical Allowance	6,48,977	4,83,000	4,20,000	4,21,000
<b>Total - 2041-00-001-003-01</b>	17,94,80,023	19,79,19,000	18,98,17,000	23,60,90,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	9,55,423	9,98,000	11,00,000	11,33,000
07- Medical Reimbursements	1,98,897	9,00,000	2,29,000	2,34,000
11- Travel Expenses	25,710	7,000	1,00,000	1,00,000
12- Medical Reimbursements under WBHS 2008	5,20,576	9,20,000	10,00,000	10,00,000
13- Office Expenses				
01-Electricity	22,78,589	25,24,000	25,24,000	26,00,000
02-Telephone	7,17,859	6,04,000	6,04,000	6,23,000
03-Maintenance / P.O.L. for Office Vehicles	16,802	29,000	20,000	21,000
04-Other Office Expenses	5,86,115	6,36,000	6,07,000	6,25,000
<b>Total - 2041-00-001-003-13</b>	<b>35,99,365</b>	<b>37,93,000</b>	<b>37,55,000</b>	<b>38,69,000</b>
50- Other Charges	...	30,000	22,000	23,000
78- Outsourcing of Services	76,75,683	79,36,000	79,36,000	81,74,000
<b>Total - 2041-00-001-003</b>	<b>19,24,55,677</b>	<b>21,25,03,000</b>	<b>20,39,59,000</b>	<b>25,06,23,000</b>
<b>Total - Administrative Expenditure</b>	<b>21,76,66,809</b>	<b>24,24,68,000</b>	<b>23,04,34,000</b>	<b>28,25,72,000</b>
<b>Total - 2041-00-001</b>	<b>21,76,66,809</b>	<b>24,24,68,000</b>	<b>23,04,34,000</b>	<b>28,25,72,000</b>
Voted	21,76,66,809	24,24,68,000	23,04,34,000	28,25,72,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2041-00-101 - COLLECTION OF CHARGES**

**101- Collection of Charges**

**Administrative Expenditure**

001- Collection of Charges [TR]

01- Salaries

01-Pay	27,19,25,526	28,36,53,000	27,39,89,000	28,22,09,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	3,72,13,256	6,24,04,000	5,20,58,000	13,15,09,000
03-House Rent Allowance	3,14,27,735	3,22,88,000	3,16,00,000	3,26,00,000
04-Ad hoc Bonus	21,34,600	19,89,000	15,42,000	15,58,000
07-Other Allowances	3,08,434	6,12,000	5,24,000	5,34,000
11-Compensatory Allowance	4,13,105	4,58,000	4,54,000	4,63,000
12-Medical Allowance	11,24,258	12,32,000	9,75,000	9,85,000

**Total - 2041-00-101-001-01**      34,45,46,914      38,26,37,000      36,11,42,000      44,98,58,000

02- Wages	22,29,544	13,82,000	21,30,000	21,94,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	20,425	19,000	21,000	22,000
12- Medical Reimbursements under WBHS 2008	3,35,725	5,46,000	9,00,000	10,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
13- Office Expenses				
01-Electricity	39,968	2,08,000	1,00,000	1,10,000
02-Telephone	4,571	17,000	8,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	20,05,169	21,00,000	20,75,000	21,37,000
04-Other Office Expenses	11,22,693	17,25,000	12,80,000	13,19,000
	<hr/>			
<b>Total - 2041-00-101-001-13</b>	31,72,401	40,50,000	34,63,000	35,75,000
<hr/>				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	36,13,708	25,00,000	38,00,000	39,14,000
50- Other Charges	1,17,46,513	1,34,00,000	1,00,00,000	1,03,00,000
77- Computerisation	52,21,161	1,00,000	45,00,000	48,00,000
	<hr/>			
<b>Total - 2041-00-101-001</b>	37,08,86,391	40,46,44,000	38,59,66,000	47,56,73,000
<hr/>				
002- Cost of Laminated Card Type Driving License [TR]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	2,27,789	10,20,000	2,55,000	2,00,000
	<hr/>			
<b>Total - 2041-00-101-002</b>	2,27,789	10,20,000	2,55,000	2,00,000
<hr/>				
003- Cost of Smart Card Type Driving License and Registration Certificate [TR]				
50- Other Charges	19,12,57,467	13,20,00,000	22,00,00,000	23,00,00,000
	<hr/>			
<b>Total - 2041-00-101-003</b>	19,12,57,467	13,20,00,000	22,00,00,000	23,00,00,000
<hr/>				
004- Parking fees payable to the owner of complex for parking of seized vehicles during enforcement in connection with violation of acts and rules [TR]				
50- Other Charges	...	...	...	40,00,000
	<hr/>			
<b>Total - 2041-00-101-004</b>	...	...	...	40,00,000
<hr/>				
<b>Total - Administrative Expenditure</b>	56,23,71,647	53,76,64,000	60,62,21,000	70,98,73,000
<hr/>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2041-00-101</b>	<b>56,23,71,647</b>	<b>53,76,64,000</b>	<b>60,62,21,000</b>	<b>70,98,73,000</b>
Voted	56,23,71,647	53,76,64,000	60,62,21,000	70,98,73,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2041-00-102 - INSPECTION OF MOTOR VEHICLES**

**102- Inspection of Motor Vehicles**

**Administrative Expenditure**

002- Border Checkposts for Motor Vehicles [TR]

01- Salaries

01-Pay	95,03,940	94,18,000	83,66,000	86,17,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	13,26,221	20,72,000	15,90,000	40,16,000
03-House Rent Allowance	10,97,830	11,23,000	9,95,000	10,25,000
04-Ad hoc Bonus	12,000	14,000	42,000	45,000
07-Other Allowances	...	1,000	...	1,000
12-Medical Allowance	34,000	32,000	49,000	50,000

**Total - 2041-00-102-002-01**      1,19,73,991      1,26,61,000      1,10,42,000      1,37,54,000

02- Wages

07- Medical Reimbursements

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	18,01,944	32,49,000	18,74,000	19,30,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,51,900	1,92,000	1,57,000	1,62,000

**Total - 2041-00-102-002-13**      19,53,844      34,41,000      20,31,000      20,92,000

50- Other Charges

**Total - 2041-00-102-002**      1,51,55,311      1,76,06,000      1,42,54,000      1,71,54,000

**Total - Administrative Expenditure**      1,51,55,311      1,76,06,000      1,42,54,000      1,71,54,000

**Total - 2041-00-102**      **1,51,55,311**      **1,76,06,000**      **1,42,54,000**      **1,71,54,000**

Voted      1,51,55,311      1,76,06,000      1,42,54,000      1,71,54,000  
Charged      ...      ...      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2041 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Public Vehicles Department [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Cost of Laminated Card Type Driving License [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Transport Directorate [TR]				
70-Deduct Recoveries				
01-Others	-1,814	...	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-1,814	-2,000	-2,000	-2,000
<b>101- Collection of Charges</b>				
Administrative Expenditure				
001-Collection of Charges [TR]				
70-Deduct Recoveries				
01-Others	-36,504	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Cost of Laminated Card Type Driving License [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-36,504	-4,000	-2,000	-2,000
<b>102- Inspection of Motor Vehicles</b>				
Administrative Expenditure				
002-Border Checkposts for Motor Vehicles [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
002-Cost of Laminated Card Type Driving License[TR] [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2041**

	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>	...	-2,000	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Public Vehicles Departmenty. [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Cost of Laminated Card Type Driving License[TR] [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
<i>Total - 2041 - Deduct - Recoveries</i>	-38,318	-14,000	-7,000	-7,000

# REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 97,11,36,000

Charged Rs. Nil

Total Rs. 97,11,36,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	97,11,36,000	...	97,11,36,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	97,11,34,000	...	97,11,34,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>114- Purchase and Maintenance of Transport</b>				
• Administrative Expenditure	70,34,46,918	96,17,06,000	93,90,24,000	97,11,36,000
<b>Total - 114</b>	<b>70,34,46,918</b>	<b>96,17,06,000</b>	<b>93,90,24,000</b>	<b>97,11,36,000</b>
<b>Grand Total - Gross</b>	<b>70,34,46,918</b>	<b>96,17,06,000</b>	<b>93,90,24,000</b>	<b>97,11,36,000</b>
Voted	70,34,46,918	96,17,06,000	93,90,24,000	97,11,36,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>70,34,46,918</b>	<b>96,17,06,000</b>	<b>93,90,24,000</b>	<b>97,11,36,000</b>
<b>Deduct Recoveries</b>	<b>-21,80,071</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>70,12,66,847</b>	<b>96,17,04,000</b>	<b>93,90,22,000</b>	<b>97,11,34,000</b>
Voted	70,12,66,847	96,17,04,000	93,90,22,000	97,11,34,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2070-00-114 - PURCHASE AND MAINTENANCE OF TRANSPORT</b>				
<b>114- Purchase and Maintenance of Transport</b>				
<b>Administrative Expenditure</b>				
001- Motor Vehicles [TR]				
01- Salaries				
01-Pay	7,34,76,215	7,91,63,000	6,98,83,000	7,19,79,000
14-Grade Pay	...	1,000	2,000	...
02-Dearness Allowance	1,00,17,635	1,74,16,000	1,32,78,000	3,35,42,000
03-House Rent Allowance	72,27,343	75,33,000	69,88,000	71,98,000
04-Ad hoc Bonus	5,06,000	4,47,000	4,20,000	4,47,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	48,86,212	51,50,000	42,40,000	45,00,000
11-Compensatory Allowance	1,26,000	2,22,000	1,39,000	1,42,000
12-Medical Allowance	1,67,000	2,02,000	1,69,000	1,71,000
<b>Total - 2070-00-114-001-01</b>	9,64,06,405	11,01,35,000	9,51,19,000	11,79,79,000
02- Wages				
Voted	3,15,43,111	2,88,62,000	3,65,10,000	3,76,00,000
Charged	...	...	...	...
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses				
01-Electricity	11,03,716	8,57,000	11,48,000	8,83,000
02-Telephone	37,872	42,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	11,38,48,111	13,54,12,000	11,78,33,000	12,13,68,000
04-Other Office Expenses	33,40,947	43,67,000	34,58,000	35,62,000
<b>Total - 2070-00-114-001-13</b>	11,83,30,646	14,06,78,000	12,24,78,000	12,58,53,000
14- Rents, Rates and Taxes				
19- Maintenance				
21- Materials and Supplies/Stores and Equipment				
01-Diet				
02-Drug				
03-Other Hospital Consumables				
04-Others				
<b>Total - 2070-00-114-001-21</b>	46,07,413	1,82,33,000	91,16,000	93,90,000
24- P.O.L.(Police,Ambulance etc.)				
50- Other Charges				
Voted	5,71,13,626	6,60,00,000	4,80,00,000	4,95,00,000
Charged	...	...	...	...
51- Motor Vehicles				
78- Outsourcing of Services				
	53,28,770	45,37,000	1,00,00,000	1,03,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2070-00-114-001</b>	33,59,35,680	42,31,02,000	40,04,20,000	43,24,36,000
<b>002- Maintenance of Government Aircraft [TR]</b>				
<b>01- Salaries</b>				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
<b>21- Materials and Supplies/Stores and Equipment</b>				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
<b>003- Hire Charges of Helicopters [TR]</b>				
<b>28- Payment of Professional and Special Services</b>				
02-Other charges	36,75,11,238	53,86,04,000	53,86,04,000	53,87,00,000
50- Other Charges	...	...	...	...
<b>Total - 2070-00-114-003</b>	36,75,11,238	53,86,04,000	53,86,04,000	53,87,00,000
<b>Total - Administrative Expenditure</b>	70,34,46,918	96,17,06,000	93,90,24,000	97,11,36,000
<b>Total - 2070-00-114</b>	<b>70,34,46,918</b>	<b>96,17,06,000</b>	<b>93,90,24,000</b>	<b>97,11,36,000</b>
Voted	70,34,46,918	96,17,06,000	93,90,24,000	97,11,36,000
Charged	...	...	...	...

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

**114- Purchase and Maintenance of Transport**

Administrative Expenditure

001-Motor Vehicles [TR]

70-Deduct Recoveries

01-Others	-88,597	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**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.
002-Maintenance of Government Aircraft [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 114 - Deduct - Recoveries</i>	-88,597	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Motor Vehicles [TR]				
70-Deduct Recoveries				
01-Others	-20,91,474	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-20,91,474	-1,000	-1,000	-1,000
<i>Total - 2070 - Deduct - Recoveries</i>	-21,80,071	-2,000	-2,000	-2,000

# REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 66,67,00,000

Charged Rs. Nil

Total Rs. 66,67,00,000

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>66,67,00,000</b>	...	<b>66,67,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>66,67,00,000</b>	...	<b>66,67,00,000</b>

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.</b>				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	<b>66,67,00,000</b>
<b>Total - 191</b>	...	...	...	<b>66,67,00,000</b>
<b>Grand Total - Gross</b>	...	...	...	<b>66,67,00,000</b>
Voted	...	...	...	66,67,00,000
Charged	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	<b>66,67,00,000</b>
<i>Central Share</i>	...	...	...	40,00,20,000
<i>State Share</i>	...	...	...	26,66,80,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	<b>66,67,00,000</b>
Voted	...	...	...	66,67,00,000
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.
<b>DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.</b>				
<b>05 - OTHER URBAN DEVELOPMENT SCHEMES</b>				
<b>191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
137- PM-eBus Sewa Scheme (SNA-SPARSH) (SPARSH) [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	33,33,50,000
35- Grants for creation of Capital Assets	...	...	...	33,33,50,000
<b>Total - 2217-05-191-137</b>	...	...	...	<b>66,67,00,000</b>
<i>Central Share</i>	...	...	...	<i>40,00,20,000</i>
<i>State Share</i>	...	...	...	<i>26,66,80,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	<b>66,67,00,000</b>
<b>Total - 2217-05-191</b>	...	...	...	<b>66,67,00,000</b>
Voted	...	...	...	66,67,00,000
<i>Charged</i>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 25,94,24,000

Charged Rs. Nil

Total Rs. 25,94,24,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	25,94,24,000	...	25,94,24,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	25,94,21,000	...	25,94,21,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>110- Other Insurance Scheme</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 110</b>	...	...	...	...
<b>200- Other Programmes</b>				
• Administrative Expenditure	31,44,50,000	25,18,45,000	25,18,07,000	25,94,24,000
<b>Total - 200</b>	31,44,50,000	25,18,45,000	25,18,07,000	25,94,24,000
<b>Grand Total - Gross</b>	31,44,50,000	25,18,45,000	25,18,07,000	25,94,24,000
Voted	31,44,50,000	25,18,45,000	25,18,07,000	25,94,24,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	31,44,50,000	25,18,45,000	25,18,07,000	25,94,24,000
<b>Deduct Recoveries</b>	-4,00,000	-3,000	-3,000	-3,000
<b>Grand Total - Net</b>	31,40,50,000	25,18,42,000	25,18,04,000	25,94,21,000
Voted	31,40,50,000	25,18,42,000	25,18,04,000	25,94,21,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235-60-110 - OTHER INSURANCE SCHEME</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>110- Other Insurance Scheme</b>				
<b>Administrative Expenditure</b>				
001- Group Personal Insurance Schemes for Taxi Drivers [TR]				
32- Contribution	...	...	...	...
<b>Total - 2235-60-110</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
<b>Administrative Expenditure</b>				
020- Contribution to Safety First Association [TR]				
32- Contribution	...	...	...	...
026- Relief to victims/families of victims caused by vehicles [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,44,50,000	25,16,07,000	25,16,07,000	25,92,00,000
<b>Total - 2235-60-200-026</b>	31,44,50,000	25,16,07,000	25,16,07,000	25,92,00,000
027- Contribution to the Solatium Fund [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	14,000	...	...
<b>Total - 2235-60-200-027</b>	...	14,000	...	...
028- Relief to victims/families in boat/launch/barge [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,24,000	2,00,000	2,24,000
<b>Total - 2235-60-200-028</b>	...	2,24,000	2,00,000	2,24,000
<b>Total - Administrative Expenditure</b>	31,44,50,000	25,18,45,000	25,18,07,000	25,94,24,000
<b>Total - 2235-60-200</b>	<b>31,44,50,000</b>	<b>25,18,45,000</b>	<b>25,18,07,000</b>	<b>25,94,24,000</b>
	Voted	31,44,50,000	25,18,45,000	25,18,07,000
	Charged	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>200- Other Programmes</b>				
Administrative Expenditure				
026-Relief to victims/families of victims caused by vehicles [TR]				
70-Deduct Recoveries				
01-Others	-2,00,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
028-Relief to victims/families in boat/launch/barge [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 200 - Deduct - Recoveries</i>	-2,00,000	-2,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
026-Relief to victims/families of victims caused by vehicles [TR]				
70-Deduct Recoveries				
01-Others	-2,00,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,00,000	-1,000	-1,000	-1,000
<i>Total - 2235 - Deduct - Recoveries</i>	-4,00,000	-3,000	-3,000	-3,000

**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**B - Social Services - (h) Others**  
**Head of Account : 2250 - Other Social Services**

**Voted Rs. 22,00,00,000** *Charged Rs. Nil* **Total Rs. 22,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>22,00,00,000</b>	...	<b>22,00,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>22,00,00,000</b>	...	<b>22,00,00,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>102- Administration for Religious and Charitable Trusts</b>				
• State Development Schemes	...	...	<b>17,00,00,000</b>	<b>22,00,00,000</b>
<b>Total - 102</b>	...	...	<b>17,00,00,000</b>	<b>22,00,00,000</b>
<b>103- Upkeep of Shrines, Temples, etc.</b>				
• State Development Schemes	<b>12,98,47,659</b>	<b>5,00,00,000</b>	<b>2,61,40,000</b>	...
<b>Total - 103</b>	<b>12,98,47,659</b>	<b>5,00,00,000</b>	<b>2,61,40,000</b>	...
<b>Grand Total - Gross</b>	<b>12,98,47,659</b>	<b>5,00,00,000</b>	<b>19,61,40,000</b>	<b>22,00,00,000</b>
Voted	12,98,47,659	5,00,00,000	19,61,40,000	22,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>12,98,47,659</b>	<b>5,00,00,000</b>	<b>19,61,40,000</b>	<b>22,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>12,98,47,659</b>	<b>5,00,00,000</b>	<b>19,61,40,000</b>	<b>22,00,00,000</b>
Voted	12,98,47,659	5,00,00,000	19,61,40,000	22,00,00,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-102 - ADMINISTRATION FOR RELIGIOUS AND CHARITABLE TRUSTS</b>				
<b>102- Administration for Religious and Charitable Trusts</b>				
<b>State Development Schemes</b>				
001- Gangasagar Mela [TR]				
50- Other Charges	...	...	17,00,00,000	22,00,00,000
<b>Total - 2250-00-102-001</b>	...	...	17,00,00,000	22,00,00,000
<b>Total - State Development Schemes</b>	...	...	17,00,00,000	22,00,00,000
<b>Total - 2250-00-102</b>	...	...	<b>17,00,00,000</b>	<b>22,00,00,000</b>
Voted	...	...	17,00,00,000	22,00,00,000
Charged	...	...	...	...

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

<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
005- Gangasagar Mela [TR]				
50- Other Charges	12,98,47,659	5,00,00,000	2,61,40,000	...
<b>Total - 2250-00-103-005</b>	12,98,47,659	5,00,00,000	2,61,40,000	...
<b>Total - State Development Schemes</b>	12,98,47,659	5,00,00,000	2,61,40,000	...
<b>Total - 2250-00-103</b>	<b>12,98,47,659</b>	<b>5,00,00,000</b>	<b>2,61,40,000</b>	...
Voted	12,98,47,659	5,00,00,000	2,61,40,000	...
Charged	...	...	...	...
<b>Total - 2250 - Deduct - Recoveries</b>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

**Voted Rs. 12,98,62,000**

*Charged Rs. Nil*

**Total Rs. 12,98,62,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>12,98,62,000</b>	...	<b>12,98,62,000</b>
<i>Deduct - Recoveries</i>	<b>-1,000</b>	...	<b>-1,000</b>
<b>Net Expenditure</b>	<b>12,98,61,000</b>	...	<b>12,98,61,000</b>

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	<b>10,39,28,249</b>	<b>11,76,58,000</b>	<b>10,65,67,000</b>	<b>12,98,62,000</b>
<b>Total - 090</b>	<b>10,39,28,249</b>	<b>11,76,58,000</b>	<b>10,65,67,000</b>	<b>12,98,62,000</b>
<b>Grand Total - Gross</b>	<b>10,39,28,249</b>	<b>11,76,58,000</b>	<b>10,65,67,000</b>	<b>12,98,62,000</b>
Voted	10,39,28,249	11,76,58,000	10,65,67,000	12,98,62,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>10,39,28,249</b>	<b>11,76,58,000</b>	<b>10,65,67,000</b>	<b>12,98,62,000</b>
<i>Deduct Recoveries</i>	<b>-441</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>10,39,27,808</b>	<b>11,76,57,000</b>	<b>10,65,66,000</b>	<b>12,98,61,000</b>
Voted	10,39,27,808	11,76,57,000	10,65,66,000	12,98,61,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
010- Transport Department [TR]				
01- Salaries				
01-Pay	6,90,15,431	7,23,98,000	6,77,28,000	6,97,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,06,14,117	1,60,00,000	1,28,68,000	3,25,08,000
03-House Rent Allowance	69,85,740	72,60,000	67,73,000	69,76,000
04-Ad hoc Bonus	3,71,600	3,31,000	3,31,000	3,35,000
07-Other Allowances	7,86,552	14,03,000	14,03,000	14,31,000
12-Medical Allowance	43,274	64,000	40,000	42,000
<b>Total - 2251-00-090-010-01</b>	8,78,16,714	9,74,56,000	8,91,43,000	11,10,52,000
-----				
02- Wages	39,99,000	41,77,000	36,36,000	37,45,000
07- Medical Reimbursements	4,28,325	2,93,000	2,93,000	3,08,000
11- Travel Expenses	53,921	4,72,000	3,00,000	3,09,000
12- Medical Reimbursements under WBHS 2008	4,64,740	6,58,000	12,00,000	8,16,000
13- Office Expenses				
01-Electricity	21,18,180	23,54,000	22,03,000	22,69,000
02-Telephone	5,68,602	6,58,000	5,86,000	6,04,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	32,61,830	40,80,000	33,76,000	40,80,000
<b>Total - 2251-00-090-010-13</b>	59,48,612	70,92,000	61,65,000	69,53,000
-----				
14- Rents, Rates and Taxes	37,80,974	50,00,000	39,70,000	41,69,000
77- Computerisation	1,93,850	5,00,000	3,50,000	5,00,000
78- Outsourcing of Services	12,42,113	20,10,000	15,10,000	20,10,000
<b>Total - 2251-00-090-010</b>	10,39,28,249	11,76,58,000	10,65,67,000	12,98,62,000
-----				
<b>Total - Administrative Expenditure</b>	10,39,28,249	11,76,58,000	10,65,67,000	12,98,62,000
-----				
<b>Total - 2251-00-090</b>	<b>10,39,28,249</b>	<b>11,76,58,000</b>	<b>10,65,67,000</b>	<b>12,98,62,000</b>
-----				
Voted	10,39,28,249	11,76,58,000	10,65,67,000	12,98,62,000
Charged	...	...	...	...

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

**090- Secretariate**  
Administrative Expenditure

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
010-Transport Department [TR]				
70-Deduct Recoveries				
01-Others	-441	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-441	-1,000	-1,000	-1,000
<i>Total - 2251 - Deduct - Recoveries</i>	-441	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**C - Economic Services - (g) Transport**  
**Head of Account : 3051 - Ports and Lighthouses**

**Voted Rs. 1,44,04,000**

**Charged Rs. Nil**

**Total Rs. 1,44,04,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>1,44,04,000</b>	...	<b>1,44,04,000</b>
<i>Deduct - Recoveries</i>	<b>-8,000</b>	...	<b>-8,000</b>
<b>Net Expenditure</b>	<b>1,43,96,000</b>	...	<b>1,43,96,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - MAJOR PORTS</b>				
<b>105- Dock-yard and Dry Docking</b>				
• Administrative Expenditure	26,93,543	35,10,000	30,87,000	38,00,000
<b>Total - 105</b>	<b>26,93,543</b>	<b>35,10,000</b>	<b>30,87,000</b>	<b>38,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	81,71,901	1,02,67,000	90,07,000	1,06,04,000
<b>Total - 800</b>	<b>81,71,901</b>	<b>1,02,67,000</b>	<b>90,07,000</b>	<b>1,06,04,000</b>
<b>Grand Total - Gross</b>	<b>1,08,65,444</b>	<b>1,37,77,000</b>	<b>1,20,94,000</b>	<b>1,44,04,000</b>
Voted	1,08,65,444	1,37,77,000	1,20,94,000	1,44,04,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,08,65,444</b>	<b>1,37,77,000</b>	<b>1,20,94,000</b>	<b>1,44,04,000</b>
<i>Deduct Recoveries</i>	...	<b>-7,000</b>	<b>-8,000</b>	<b>-8,000</b>
<b>Grand Total - Net</b>	<b>1,08,65,444</b>	<b>1,37,70,000</b>	<b>1,20,86,000</b>	<b>1,43,96,000</b>
Voted	1,08,65,444	1,37,70,000	1,20,86,000	1,43,96,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3051**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3051-01-105 - DOCK-YARD AND DRY DOCKING</b>				
<b>01 - MAJOR PORTS</b>				
<b>105- Dock-yard and Dry Docking</b>				
<b>Administrative Expenditure</b>				
001- Establishment of a Repairing and Servicing Yard [TR]				
01- Salaries				
01-Pay	20,64,867	25,17,000	21,80,000	22,45,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,82,930	5,54,000	4,14,000	10,46,000
03-House Rent Allowance	2,47,385	2,53,000	2,60,000	2,67,000
04-Ad hoc Bonus	36,000	37,000	46,000	48,000
07-Other Allowances	...	1,000	20,000	22,000
12-Medical Allowance	4,867	6,000	6,000	6,000
<b>Total - 3051-01-105-001-01</b>	26,36,049	33,68,000	29,26,000	36,34,000
-----				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	16,698	1,000	20,000	20,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	13,916	19,000	19,000	20,000
04-Other Office Expenses	20,986	67,000	67,000	69,000
<b>Total - 3051-01-105-001-13</b>	34,902	86,000	86,000	89,000
-----				
50- Other Charges	5,894	55,000	55,000	57,000
<b>Total - 3051-01-105-001</b>	26,93,543	35,10,000	30,87,000	38,00,000
-----				
<b>Total - Administrative Expenditure</b>	26,93,543	35,10,000	30,87,000	38,00,000
-----				
<b>Total - 3051-01-105</b>	<b>26,93,543</b>	<b>35,10,000</b>	<b>30,87,000</b>	<b>38,00,000</b>
-----				
Voted	26,93,543	35,10,000	30,87,000	38,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3051-01-800 - OTHER EXPENDITURE**

<b>01 - MAJOR PORTS</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
001- Pooled Launches [TR]				
01- Salaries				
01-Pay	32,59,200	34,18,000	35,01,000	36,06,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3051**

	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	4,46,952	7,52,000	6,65,000	16,80,000
03-House Rent Allowance	3,92,256	4,03,000	4,03,000	4,15,000
04-Ad hoc Bonus	18,000	19,000	27,000	28,000
07-Other Allowances	...	1,000	15,000	16,000
12-Medical Allowance	6,000	17,000	6,000	6,000
<b>Total - 3051-01-800-001-01</b>	41,22,408	46,10,000	46,17,000	57,51,000
02- Wages	4,44,000	4,14,000	4,14,000	4,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	3,000	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	4,318	9,000	9,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	4,20,000	4,33,000
04-Other Office Expenses	6,965	8,000	7,000	7,000
<b>Total - 3051-01-800-001-13</b>	11,283	17,000	4,36,000	4,50,000
19- Maintenance	...	50,000	30,000	31,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	17,10,570	23,75,000	21,00,000	21,63,000
<b>Total - 3051-01-800-001</b>	62,88,261	74,66,000	76,00,000	88,45,000
003- Port Establishment Administration of Inland Steam Vessels (Amendment) Act. [TR]				
01- Salaries				
01-Pay	10,07,600	10,50,000	10,70,000	11,02,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,37,936	2,31,000	2,03,000	5,14,000
03-House Rent Allowance	58,752	87,000	1,07,000	1,10,000
04-Ad hoc Bonus	...	7,000	...	...
05-Interim Relief	...	1,000	...	...
07-Other Allowances	...	11,000	...	...
12-Medical Allowance	...	7,000	...	...
<b>Total - 3051-01-800-003-01</b>	12,04,288	13,94,000	13,80,000	17,26,000
12- Medical Reimbursements under WBHS 2008	...	11,000	...	5,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3051**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	20,942	27,000	22,000	23,000
<b>Total - 3051-01-800-003-13</b>	20,942	27,000	22,000	23,000
50- Other Charges	4,960	7,000	5,000	5,000
<b>Total - 3051-01-800-003</b>	12,30,190	14,39,000	14,07,000	17,59,000
008- Pooled Launches (i) IWT Navigation Cell [TR]				
01- Salaries				
01-Pay	5,06,800	10,06,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	68,456	2,22,000	...	...
03-House Rent Allowance	60,816	98,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 3051-01-800-008-01</b>	6,36,072	13,26,000	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	17,378	36,000	...	...
<b>Total - 3051-01-800-008-13</b>	17,378	36,000	...	...
50- Other Charges	...	...	...	...
<b>Total - 3051-01-800-008</b>	6,53,450	13,62,000	...	...
<b>Total - Administrative Expenditure</b>	81,71,901	1,02,67,000	90,07,000	1,06,04,000
<b>Total - 3051-01-800</b>	<b>81,71,901</b>	<b>1,02,67,000</b>	<b>90,07,000</b>	<b>1,06,04,000</b>
Voted	81,71,901	1,02,67,000	90,07,000	1,06,04,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3051**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3051 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>01 - MAJOR PORTS</b>				
<b>105- Dock-yard and Dry Docking</b>				
Administrative Expenditure				
001-Establishment of a Repairing and Servicing Yard [TR]				
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
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Pooled Launches [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Port Establishment Administration of Inland Steam Vessels (Amendment) Act. [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Pooled Launches (i) IWT Navigation Cell [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Establishment of a Repairing and Servicing Yard [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Establishment of a Repairing and Servicing Yard [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>80- General</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Port Establishment Marine Court [TR]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3051**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b><i>Total - 3051 - Deduct - Recoveries</i></b>	...	-7,000	-8,000	-8,000

**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**C - Economic Services - (g) Transport**  
**Head of Account : 3053 - Civil Aviation**

<b>Voted Rs. 15,87,41,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 15,87,41,000</b>	
	<b>Voted Rs.</b>	<b>Charged Rs.</b>	<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>15,87,41,000</b>	...	<b>15,87,41,000</b>
<i>Deduct - Recoveries</i>	<b>-2,000</b>	...	<b>-2,000</b>
<b>Net Expenditure</b>	<b>15,87,39,000</b>	...	<b>15,87,39,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>003- Training and Education</b>				
• Administrative Expenditure	2,95,877	...	...	...
• State Development Schemes	3,83,56,697	1,55,00,000	7,75,000	...
<b>Total - 003</b>	<b>3,86,52,574</b>	<b>1,55,00,000</b>	<b>7,75,000</b>	...
<b>Total - 00</b>	<b>3,86,52,574</b>	<b>1,55,00,000</b>	<b>7,75,000</b>	...
<b>60 - OTHER AERONAUTICAL SERVICES</b>				
<b>101- Communications</b>				
• Administrative Expenditure	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
<b>Total - 101</b>	<b>13,80,91,806</b>	<b>14,22,35,000</b>	<b>13,88,00,000</b>	<b>14,22,35,000</b>
<b>Total - 60</b>	<b>13,80,91,806</b>	<b>14,22,35,000</b>	<b>13,88,00,000</b>	<b>14,22,35,000</b>
<b>80 - General</b>				
<b>003- Training and Education</b>				
• Administrative Expenditure	1,30,61,448	2,15,30,000	1,52,43,000	1,65,06,000
• State Development Schemes	3,54,000	...	...	...
<b>Total - 003</b>	<b>1,34,15,448</b>	<b>2,15,30,000</b>	<b>1,52,43,000</b>	<b>1,65,06,000</b>
<b>Total - 80</b>	<b>1,34,15,448</b>	<b>2,15,30,000</b>	<b>1,52,43,000</b>	<b>1,65,06,000</b>
<b>Grand Total - Gross</b>	<b>19,01,59,828</b>	<b>17,92,65,000</b>	<b>15,48,18,000</b>	<b>15,87,41,000</b>
Voted	19,01,59,828	17,92,65,000	15,48,18,000	15,87,41,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Administrative Expenditure</b>	<b>15,14,49,131</b>	<b>16,37,65,000</b>	<b>15,40,43,000</b>	<b>15,87,41,000</b>
<b>State Development Schemes</b>	<b>3,87,10,697</b>	<b>1,55,00,000</b>	<b>7,75,000</b>	<b>...</b>
<i>Deduct Recoveries</i>	<i>...</i>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>19,01,59,828</b>	<b>17,92,63,000</b>	<b>15,48,16,000</b>	<b>15,87,39,000</b>
Voted	19,01,59,828	17,92,63,000	15,48,16,000	15,87,39,000
<i>Charged</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3053**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3053-00-003 - TRAINING AND EDUCATION</b>				
<b>003- Training and Education</b>				
<b>Administrative Expenditure</b>				
001- Scheme for Training in Aviation in West Bengal [TR]				
01- Salaries				
01-Pay	2,95,877	...	...	...
<b>Total - 3053-00-003-001</b>	2,95,877	...	...	...
<b>Total - Administrative Expenditure</b>	2,95,877	...	...	...
<b>State Development Schemes</b>				
002- Development of Flying Training Institute of Behala [TR]				
27- Minor Works/ Maintenance	...	1,55,00,000	7,75,000	...
50- Other Charges	3,83,56,697	...	...	...
<b>Total - 3053-00-003-002</b>	3,83,56,697	1,55,00,000	7,75,000	...
<b>Total - State Development Schemes</b>	3,83,56,697	1,55,00,000	7,75,000	...
<b>Total - 3053-00-003</b>	<b>3,86,52,574</b>	<b>1,55,00,000</b>	<b>7,75,000</b>	...
Voted	3,86,52,574	1,55,00,000	7,75,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3053-60-101 - COMMUNICATIONS**

<b>60 - OTHER AERONAUTICAL SERVICES</b>				
<b>101- Communications</b>				
<b>Administrative Expenditure</b>				
001- Viability Gap Funding (VGF) Assistance [TR]				
33- Subsidies				
05-Other Subsidies	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
<b>Total - 3053-60-101-001</b>	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
<b>Total - Administrative Expenditure</b>	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
<b>Total - 3053-60-101</b>	<b>13,80,91,806</b>	<b>14,22,35,000</b>	<b>13,88,00,000</b>	<b>14,22,35,000</b>
Voted	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3053**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3053-80-003 - TRAINING AND EDUCATION</b>				
<b>80 - General</b>				
<b>003- Training and Education</b>				
<b>Administrative Expenditure</b>				
001- Scheme for Training in Aviation in West Bengal [TR]				
01- Salaries				
01-Pay	27,44,800	27,32,000	30,88,000	31,81,000
02-Dearness Allowance	3,85,392	6,02,000	5,87,000	14,82,000
03-House Rent Allowance	3,28,140	3,28,000	3,61,000	3,65,000
04-Ad hoc Bonus	18,000	19,000	21,000	22,000
07-Other Allowances	770	79,000	38,000	40,000
12-Medical Allowance	...	10,000	2,000	10,000
<b>Total - 3053-80-003-001-01</b>	34,77,102	37,70,000	40,97,000	51,00,000
-----				
02- Wages	3,26,100	3,06,000	3,10,000	3,37,000
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	78,035	52,000	2,60,000	1,70,000
13- Office Expenses				
01-Electricity	2,38,663	3,35,000	2,48,000	2,55,000
02-Telephone	14,996	16,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	4,45,920	5,97,000	4,62,000	4,76,000
04-Other Office Expenses	3,50,041	2,06,000	2,06,000	2,20,000
<b>Total - 3053-80-003-001-13</b>	10,49,620	11,54,000	9,31,000	9,66,000
-----				
19- Maintenance	93,135	1,22,000	96,000	99,000
28- Payment of Professional and Special Services				
02-Other charges	69,16,852	1,41,14,000	79,65,000	82,04,000
50- Other Charges	3,37,904	9,72,000	7,29,000	7,50,000
78- Outsourcing of Services	7,82,700	10,30,000	8,45,000	8,70,000
<b>Total - 3053-80-003-001</b>	1,30,61,448	2,15,30,000	1,52,43,000	1,65,06,000
-----				
<b>Total - Administrative Expenditure</b>	1,30,61,448	2,15,30,000	1,52,43,000	1,65,06,000
-----				
<b>State Development Schemes</b>				
002- Development of Flying Training Institute of Behala [TR]				
27- Minor Works/ Maintenance	3,54,000	...	...	...
<b>Total - 3053-80-003-002</b>	3,54,000	...	...	...
-----				
<b>Total - State Development Schemes</b>	3,54,000	...	...	...
-----				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3053**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 3053-80-003</b>	<b>1,34,15,448</b>	<b>2,15,30,000</b>	<b>1,52,43,000</b>	<b>1,65,06,000</b>
Voted	1,34,15,448	2,15,30,000	1,52,43,000	1,65,06,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3053 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

001-Scheme for Training in Aviation in West Bengal [TR]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 911 - Deduct - Recoveries*

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

...	-1,000	-1,000	-1,000
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**80- General**

**003- Training and Education**

Administrative Expenditure

001-Scheme for Training in Aviation in West Bengal [TR]

70-Deduct Recoveries

01-Others

*Total - 003 - Deduct - Recoveries*

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

...	-1,000	-1,000	-1,000
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*Total - 3053 - Deduct - Recoveries*

...	-2,000	-2,000	-2,000
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**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**C - Economic Services - (g) Transport**  
**Head of Account : 3055 - Road Transport**

**Voted Rs. 1367,76,83,000**

*Charged Rs. Nil*

**Total Rs. 1367,76,83,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>1367,76,83,000</b>	...	<b>1367,76,83,000</b>
<i>Deduct - Recoveries</i>	<i>-66,79,54,000</i>	...	<i>-66,79,54,000</i>
<b>Net Expenditure</b>	<b>1300,97,29,000</b>	...	<b>1300,97,29,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	3,20,98,921	3,73,35,000	6,95,46,000	107,65,07,000
• State Development Schemes	21,75,74,247	35,02,66,000	34,55,16,000	35,03,34,000
<b>Total - 001</b>	<b>24,96,73,168</b>	<b>38,76,01,000</b>	<b>41,50,62,000</b>	<b>142,68,41,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
• Administrative Expenditure	890,16,93,597	888,41,64,000	901,16,21,000	1098,90,64,000
• State Development Schemes	10,89,31,470	13,75,00,000	13,75,00,000	13,75,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 190</b>	<b>901,06,25,067</b>	<b>902,16,64,000</b>	<b>914,91,21,000</b>	<b>1112,65,64,000</b>
<b>192- Assistance to Municipalities Municipal Councils</b>				
• State Development Schemes	...	...	...	...
<b>Total - 192</b>	...	...	...	...
<b>196- Assistance to Zilla Parishads / District Level Panchayats</b>				
• State Development Schemes	97,56,898	30,75,00,000	8,00,00,000	30,76,00,000
<b>Total - 196</b>	<b>97,56,898</b>	<b>30,75,00,000</b>	<b>8,00,00,000</b>	<b>30,76,00,000</b>
<b>197- Assistance to Block Panchayats / Intermediate level Panchayats</b>				
• State Development Schemes	...	75,00,000	3,75,000	75,00,000
<b>Total - 197</b>	...	<b>75,00,000</b>	<b>3,75,000</b>	<b>75,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
• Administrative Expenditure	97,56,898	60,35,30,000	67,39,89,000	30,76,00,000
• State Development Schemes	41,24,66,263	42,09,80,000	43,14,40,000	45,04,36,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 797</b>	<b>42,22,23,161</b>	<b>102,45,10,000</b>	<b>110,54,29,000</b>	<b>75,80,36,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	9,93,264	2,04,58,000	79,30,000	90,42,000
• State Development Schemes	2,19,42,528	4,21,00,000	6,05,000	4,21,00,000
<b>Total - 800</b>	<b>2,29,35,792</b>	<b>6,25,58,000</b>	<b>85,35,000</b>	<b>5,11,42,000</b>
<b>Grand Total - Gross</b>	<b>971,52,14,086</b>	<b>1081,13,33,000</b>	<b>1075,85,22,000</b>	<b>1367,76,83,000</b>
Voted	971,52,14,086	1081,13,33,000	1075,85,22,000	1367,76,83,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>894,45,42,680</b>	<b>954,54,87,000</b>	<b>976,30,86,000</b>	<b>1238,22,13,000</b>
<b>State Development Schemes</b>	<b>77,06,71,406</b>	<b>126,58,46,000</b>	<b>99,54,36,000</b>	<b>129,54,70,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-23,29,00,104</b>	<b>-94,35,35,000</b>	<b>-101,91,46,000</b>	<b>-66,79,54,000</b>
<b>Grand Total - Net</b>	<b>948,23,13,982</b>	<b>986,77,98,000</b>	<b>973,93,76,000</b>	<b>1300,97,29,000</b>
Voted	948,23,13,982	986,77,98,000	973,93,76,000	1300,97,29,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3055-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>    Administrative Expenditure</b>				
001- Traffic and Transportation Wing [TR]				
01- Salaries				
01-Pay	1,04,13,100	1,24,05,000	1,04,34,000	1,07,47,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,42,733	27,30,000	19,82,000	50,08,000
03-House Rent Allowance	10,54,356	11,40,000	10,43,000	10,75,000
04-Ad hoc Bonus	36,000	37,000	46,000	50,000
05-Interim Relief	...	...	...	...
07-Other Allowances	46,542	3,55,000	1,00,000	3,00,000
12-Medical Allowance	17,242	18,000	6,000	12,000
<b>Total - 3055-00-001-001-01</b>	1,30,09,973	1,66,85,000	1,36,11,000	1,71,92,000
-----				
02- Wages	2,59,450	2,95,000	1,00,000	1,03,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,43,871	3,59,000	3,59,000	3,70,000
13- Office Expenses				
01-Electricity	6,61,076	3,60,000	4,30,000	4,40,000
02-Telephone	35,537	40,000	38,000	40,000
04-Other Office Expenses	39,998	50,000	50,000	51,000
<b>Total - 3055-00-001-001-13</b>	7,36,611	4,50,000	5,18,000	5,31,000
-----				
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	41,963	54,000	43,000	44,000
78- Outsourcing of Services	5,57,515	5,07,000	5,07,000	5,23,000
<b>Total - 3055-00-001-001</b>	1,49,49,383	1,83,51,000	1,51,39,000	1,87,64,000
-----				
002- Transportation Planning and Traffic Engineering Wing of T.P.& T.E. Directorate. [TR]				
01- Salaries				
01-Pay	18,52,800	19,36,000	3,46,000	3,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,53,336	4,26,000	66,000	1,66,000
03-House Rent Allowance	1,24,224	1,36,000	42,000	44,000
04-Ad hoc Bonus	6,000	7,000	10,000	10,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 3055-00-001-002-01</b>	22,36,360	25,05,000	4,64,000	5,76,000
-----				
07- Medical Reimbursements	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11- Travel Expenses	...	16,000	10,000	16,000
12- Medical Reimbursements under WBHS 2008	...	24,000	20,000	24,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	5,780	8,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	2,07,121	3,26,000	3,26,000	3,36,000
04-Other Office Expenses	1,21,985	1,55,000	1,55,000	1,60,000
<b>Total - 3055-00-001-002-13</b>	3,34,886	4,89,000	4,87,000	5,02,000
14- Rents, Rates and Taxes	4,80,000	5,04,000	5,04,000	5,29,000
<b>Total - 3055-00-001-002</b>	30,51,246	35,38,000	14,85,000	16,47,000
003- Maintenance of Parking Complexes and other Infrastructure facilities for smooth movement of Transport Vehicles [TR]				
02- Wages	1,40,98,292	1,41,38,000	1,41,38,000	1,45,62,000
13- Office Expenses				
01-Electricity	...	36,000	18,000	38,000
02-Telephone	...	12,000	6,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,80,000	90,000	2,00,000
04-Other Office Expenses	...	3,00,000	1,50,000	3,50,000
<b>Total - 3055-00-001-003-13</b>	...	5,28,000	2,64,000	6,03,000
19- Maintenance	...	60,000	30,000	65,000
50- Other Charges	...	3,00,000	2,00,000	3,20,000
77- Computerisation	...	1,80,000	90,000	2,00,000
78- Outsourcing of Services	...	2,40,000	3,82,00,000	3,93,46,000
<b>Total - 3055-00-001-003</b>	1,40,98,292	1,54,46,000	5,29,22,000	5,50,96,000
006- Administrative Contingency to support Development and Maintenance of Infrastructure Facilities in & around International Check Posts located at International Border with Bangladesh [TR]				
50- Other Charges	...	...	...	3,00,000
78- Outsourcing of Services	...	...	...	7,00,000
<b>Total - 3055-00-001-006</b>	...	...	...	10,00,000
007- Cost of Printing of Smart Card for Free Transportation for Women of State of West Bengal in all State-run-buses [TR]				
50- Other Charges	...	...	...	100,00,00,000
<b>Total - 3055-00-001-007</b>	...	...	...	100,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - Administrative Expenditure</b>	3,20,98,921	3,73,35,000	6,95,46,000	107,65,07,000
<b>State Development Schemes</b>				
004- Road Safety / Setting up of Road Safety Division / Education / Awareness / Acquisition of Necessary Equipment / Publicity etc. [TR]				
21- Materials and Supplies/Stores and Equipment				
04-Others	12,35,34,065	14,72,34,000	14,72,34,000	14,72,34,000
26- Advertising and Publicity Expenses	4,13,12,376	6,00,00,000	6,00,00,000	6,00,00,000
27- Minor Works/ Maintenance	2,63,95,209	6,72,78,000	6,72,78,000	6,73,00,000
50- Other Charges	2,63,32,597	7,07,54,000	7,07,54,000	7,08,00,000
<b>Total - 3055-00-001-004</b>	21,75,74,247	34,52,66,000	34,52,66,000	34,53,34,000
005- Traffic studies in the districts including Kolkata agglomeration and feasibility studies on Road Transport. [TR]				
28- Payment of Professional and Special Services				
02-Other charges	...	23,01,000	1,15,000	23,00,000
50- Other Charges	...	26,99,000	1,35,000	27,00,000
<b>Total - 3055-00-001-005</b>	...	50,00,000	2,50,000	50,00,000
<b>Total - State Development Schemes</b>	21,75,74,247	35,02,66,000	34,55,16,000	35,03,34,000
<b>Total - 3055-00-001</b>	<b>24,96,73,168</b>	<b>38,76,01,000</b>	<b>41,50,62,000</b>	<b>142,68,41,000</b>
Voted	24,96,73,168	38,76,01,000	41,50,62,000	142,68,41,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>190- Assistance to Public Sector and Other Undertakings</b>				
<b>Administrative Expenditure</b>				
001- Subsidy to the Calcutta State Transport Corporation [TR]				
33- Subsidies				
01-To STCs	237,98,57,637	257,12,20,000	237,68,30,000	234,18,48,000
05-Other Subsidies	...	...	...	42,20,00,000
<b>Total - 3055-00-190-001-33</b>	237,98,57,637	257,12,20,000	237,68,30,000	276,38,48,000
<b>Total - 3055-00-190-001</b>	237,98,57,637	257,12,20,000	237,68,30,000	276,38,48,000
002- Subsidy to the Calcutta Tramways Company (1978)Ltd [TR]				
33- Subsidies				
01-To STCs	266,90,66,837	255,62,24,000	256,72,57,000	252,94,72,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05-Other Subsidies	...	...	...	42,20,00,000
<b>Total - 3055-00-190-002-33</b>	266,90,66,837	255,62,24,000	256,72,57,000	295,14,72,000
<b>Total - 3055-00-190-002</b>	266,90,66,837	255,62,24,000	256,72,57,000	295,14,72,000
003- Subsidy to South Bengal State Transport Corporation [TR]				
33- Subsidies				
01-To STCs	127,99,92,440	127,41,93,000	134,15,33,000	132,17,88,000
05-Other Subsidies	...	...	...	42,20,00,000
<b>Total - 3055-00-190-003-33</b>	127,99,92,440	127,41,93,000	134,15,33,000	174,37,88,000
<b>Total - 3055-00-190-003</b>	127,99,92,440	127,41,93,000	134,15,33,000	174,37,88,000
004- Subsidy to North Bengal State Transport Corporation [TR]				
33- Subsidies				
01-To STCs	210,07,24,079	200,29,59,000	222,52,95,000	219,25,43,000
05-Other Subsidies	...	...	...	42,20,00,000
<b>Total - 3055-00-190-004-33</b>	210,07,24,079	200,29,59,000	222,52,95,000	261,45,43,000
<b>Total - 3055-00-190-004</b>	210,07,24,079	200,29,59,000	222,52,95,000	261,45,43,000
005- Subsidy to West Bengal Surface Transport Corporation Ltd. [TR]				
33- Subsidies				
01-To STCs	47,20,52,604	46,92,68,000	49,55,06,000	48,82,13,000
05-Other Subsidies	...	...	...	42,20,00,000
<b>Total - 3055-00-190-005-33</b>	47,20,52,604	46,92,68,000	49,55,06,000	91,02,13,000
<b>Total - 3055-00-190-005</b>	47,20,52,604	46,92,68,000	49,55,06,000	91,02,13,000
011- Subsidy to CTC for implementation of VRS [TR]				
33- Subsidies				
01-To STCs	...	...	...	...
021- Grants to H.R.B.C. for maintenance of Vidyasagar Setu [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,03,00,000	52,00,000	52,00,000
<b>Total - 3055-00-190-021</b>	...	1,03,00,000	52,00,000	52,00,000
<b>Total - Administrative Expenditure</b>	890,16,93,597	888,41,64,000	901,16,21,000	1098,90,64,000

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
007- Implementation of the Scheme Jaladhara [TR]				
33- Subsidies				
05-Other Subsidies	10,89,31,470	13,75,00,000	13,75,00,000	13,75,00,000
<b>Total - 3055-00-190-007</b>	10,89,31,470	13,75,00,000	13,75,00,000	13,75,00,000
<b>Total - State Development Schemes</b>	10,89,31,470	13,75,00,000	13,75,00,000	13,75,00,000
<b>State Development Schemes (Central Assistance)</b>				
008- Subsidy to CSTC/CTC/NBSTC/SBSTC for Implementation of VRS. (EAP) [TR]				
33- Subsidies				
01-To STCs	...	...	...	...
<b>Total - 3055-00-190</b>	<b>901,06,25,067</b>	<b>902,16,64,000</b>	<b>914,91,21,000</b>	<b>1112,65,64,000</b>
Voted	901,06,25,067	902,16,64,000	914,91,21,000	1112,65,64,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-192 - ASSISTANCE TO MUNICIPALITIES MUNICIPAL COUNCILS**

<b>192- Assistance to Municipalities Municipal Councils</b>				
<b>State Development Schemes</b>				
001- Assistance to Municipalities for Infrastructure Facilities in & around International Check Posts located at International Border with Bangladesh [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 3055-00-192</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-196 - ASSISTANCE TO ZILLA PARISHADS / DISTRICT LEVEL PANCHAYATS**

<b>196- Assistance to Zilla Parishads / District Level Panchayats</b>				
<b>State Development Schemes</b>				
001- Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,65,340	17,93,75,000	4,50,00,000	17,95,00,000
35- Grants for creation of Capital Assets	95,91,558	12,81,25,000	3,50,00,000	12,81,00,000
<b>Total - 3055-00-196-001</b>	97,56,898	30,75,00,000	8,00,00,000	30,76,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	97,56,898	30,75,00,000	8,00,00,000	30,76,00,000
<b>Total - 3055-00-196</b>	<b>97,56,898</b>	<b>30,75,00,000</b>	<b>8,00,00,000</b>	<b>30,76,00,000</b>
Voted	97,56,898	30,75,00,000	8,00,00,000	30,76,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-197 - ASSISTANCE TO BLOCK PANCHAYATS / INTERMEDIATE LEVEL PANCHAYATS**

<b>197- Assistance to Block Panchayats / Intermediate level</b>				
<b>Panchayats</b>				
<b>State Development Schemes</b>				
001- Construction, Renovation and Up gradation of Bus Terminus [TR]				
35- Grants for creation of Capital Assets	...	75,00,000	3,75,000	75,00,000
<b>Total - 3055-00-197-001</b>	...	75,00,000	3,75,000	75,00,000
002- Assistance to Panchayat Samities for Infrastructure Facilities in & around International Check Posts located at International Border with Bangladesh [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - State Development Schemes</b>	...	75,00,000	3,75,000	75,00,000
<b>Total - 3055-00-197</b>	...	<b>75,00,000</b>	<b>3,75,000</b>	<b>75,00,000</b>
Voted	...	75,00,000	3,75,000	75,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>Administrative Expenditure</b>				
002- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	97,56,898	60,35,30,000	67,39,89,000	30,76,00,000
<b>Total - 3055-00-797-002</b>	97,56,898	60,35,30,000	67,39,89,000	30,76,00,000
<b>Total - Administrative Expenditure</b>	97,56,898	60,35,30,000	67,39,89,000	30,76,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	...	...	...	...
003- Transfer to West Bengal Road Safety Fund [TR]				
63- Inter-Account Transfer	41,24,66,263	42,09,80,000	43,14,40,000	45,04,36,000
<b>Total - 3055-00-797-003</b>	41,24,66,263	42,09,80,000	43,14,40,000	45,04,36,000
<b>004- Transfer to Fund for development and maintenance of infrastructure in and around ICP with Bangladesh Border [TR]</b>				
63- Inter-Account Transfer	...	...	...	...
<b>Total - State Development Schemes</b>	41,24,66,263	42,09,80,000	43,14,40,000	45,04,36,000
<b>Total - 3055-00-797</b>	<b>42,22,23,161</b>	<b>102,45,10,000</b>	<b>110,54,29,000</b>	<b>75,80,36,000</b>
Voted	42,22,23,161	102,45,10,000	110,54,29,000	75,80,36,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**Administrative Expenditure**

001- State Transport Appellate Tribunal [TR]				
01- Salaries				
01-Pay	9,01,528	12,40,000	16,75,000	17,25,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	2,73,000	9,56,000	8,04,000
03-House Rent Allowance	91,736	1,27,000	5,03,000	5,19,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	1,000	...	...
07-Other Allowances	...	13,000	2,45,000	2,50,000
12-Medical Allowance	...	6,000	23,000	25,000
<b>Total - 3055-00-800-001-01</b>	9,93,264	16,60,000	34,02,000	33,23,000
07- Medical Reimbursements	...	2,04,000	1,02,000	2,04,000
11- Travel Expenses	...	28,000	28,000	28,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	7,000	7,000	10,000
02-Telephone	...	11,000	11,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	52,000	1,60,000	1,65,000
04-Other Office Expenses	...	11,000	60,000	1,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 3055-00-800-001-13</b>	...	81,000	2,38,000	2,87,000
<b>Total - 3055-00-800-001</b>	9,93,264	19,73,000	37,70,000	38,42,000
008- Payment of Toll Tax for passage of Government vehicles through Vidyasagar Setu [TR]				
50- Other Charges	...	1,82,25,000	40,00,000	50,00,000
<b>Total - 3055-00-800-008</b>	...	1,82,25,000	40,00,000	50,00,000
012- Grants to CTC for adjustment of Energy Bills of CESC [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,60,000	1,60,000	2,00,000
<b>Total - 3055-00-800-012</b>	...	2,60,000	1,60,000	2,00,000
<b>Total - Administrative Expenditure</b>	9,93,264	2,04,58,000	79,30,000	90,42,000
<b>State Development Schemes</b>				
002- Traffic study in North 24-Parganas & Howrah [TR]				
50- Other Charges	...	21,00,000	1,05,000	21,00,000
<b>Total - 3055-00-800-002</b>	...	21,00,000	1,05,000	21,00,000
005- Study on Metro alignment and feasibility studies on extension of Metro Railway. [TR]				
50- Other Charges	...	3,00,00,000	...	3,00,00,000
<b>Total - 3055-00-800-005</b>	...	3,00,00,000	...	3,00,00,000
009- Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA [TR]				
33- Subsidies				
05-Other Subsidies	2,19,42,528	1,00,00,000	5,00,000	1,00,00,000
<b>Total - 3055-00-800-009</b>	2,19,42,528	1,00,00,000	5,00,000	1,00,00,000
010- Road Safety / Setting up of Road Safety Division / Education / Awareness / Acquisition of Necessary Equipment / Publicity etc. [TR]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	2,19,42,528	4,21,00,000	6,05,000	4,21,00,000
<b>Total - 3055-00-800</b>	<b>2,29,35,792</b>	<b>6,25,58,000</b>	<b>85,35,000</b>	<b>5,11,42,000</b>
Voted	2,29,35,792	6,25,58,000	85,35,000	5,11,42,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3055 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

Administrative Expenditure

001-Traffic and Transportation Wing [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

002-Transportation Planning and Traffic Engineering Wing of T.P.& T.E. Directorate. [TR]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 001 - Deduct - Recoveries*

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

**190- Assistance to Public Sector and Other Undertakings**

Administrative Expenditure

001-Subsidy to the Calcutta State Transport Corporation [TR]

70-Deduct Recoveries

01-Others

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

*Total - 190 - Deduct - Recoveries*

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

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

Administrative Expenditure

002-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]

70-Deduct Recoveries

01-Others

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

State Development Schemes

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

70-Deduct Recoveries

01-Others

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

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
-----				
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
-----				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-State Transport Appellate Tribunal [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
009-Udiyaman Swanirbhar Karmasansthan Prakalpa under				
GATIDHARA [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
-----				
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
-----				
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
Administrative Expenditure				
002-Transfer to West Bengal Transport Infrastructure Development				
Fund (WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	-97,56,898	-60,35,30,000	-67,39,89,000	-30,76,00,000
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund				
(WBTIDF) [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Deduct Amount met from West Bengal Road Safety Fund [TR]				
70-Deduct Recoveries				
01-Others	-21,75,74,247	-34,00,00,000	-34,51,52,000	-36,03,49,000
004-Deduct-Amount met from Fund for development and				
maintenance of infrastructure in and around ICP with				
Bangladesh Border [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
-----				
<i>Total - 902 - Deduct - Recoveries</i>	-22,73,31,145	-94,35,30,000	-101,91,41,000	-66,79,49,000
-----				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Subsidy to the Calcutta Tramways Company (1978) Ltd [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
007-Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies - Construction of Manned Level Crossing at New Barrackpore and Madhyamgram Railway Station [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Refund of unutilised funds under various Schemes [TR]				
70-Deduct Recoveries				
01-Others	-55,68,959	...	...	...
009-Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-55,68,959	-1,000	-1,000	-1,000
<b>Total - 3055 - Deduct - Recoveries</b>	-23,29,00,104	-94,35,35,000	-101,91,46,000	-66,79,54,000

# REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

C - Economic Services - (g) Transport

Head of Account : 3056 - Inland Water Transport

Voted Rs. 16,54,39,000

Charged Rs. Nil

Total Rs. 16,54,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,54,39,000	...	16,54,39,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	16,54,37,000	...	16,54,37,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	Voted ...	...	...	...
	Charged 32,55,631	...	...	...
<b>Total - 001</b>	<b>32,55,631</b>	...	...	...
<b>003- Trainings and Research</b>				
• Administrative Expenditure	14,07,703	18,26,000	10,70,000	13,39,000
<b>Total - 003</b>	<b>14,07,703</b>	<b>18,26,000</b>	<b>10,70,000</b>	<b>13,39,000</b>
<b>104- Navigation</b>				
• State Development Schemes	...	...	...	...
<b>Total - 104</b>	...	...	...	...
<b>190- Assistance to Public Sector and Other Undertakings</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>195- Assistance to Co-operatives</b>				
• State Development Schemes	2,61,84,724	...	...	...
<b>Total - 195</b>	<b>2,61,84,724</b>	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	4,20,00,000	1,38,60,000	4,20,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 789</b>	...	<b>4,20,00,000</b>	<b>1,38,60,000</b>	<b>4,20,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	<b>12,10,00,000</b>	<b>4,10,00,000</b>	<b>12,10,00,000</b>
<b>Total - 796</b>	...	<b>12,10,00,000</b>	<b>4,10,00,000</b>	<b>12,10,00,000</b>
<b>800- Other Expenditure</b>				
• State Development Schemes	...	<b>10,50,000</b>	<b>53,000</b>	<b>11,00,000</b>
<b>Total - 800</b>	...	<b>10,50,000</b>	<b>53,000</b>	<b>11,00,000</b>
<b>Grand Total - Gross</b>	<b>3,08,48,058</b>	<b>16,58,76,000</b>	<b>5,59,83,000</b>	<b>16,54,39,000</b>
Voted	2,75,92,427	16,58,76,000	5,59,83,000	16,54,39,000
Charged	32,55,631	...	...	...
<b>Administrative Expenditure</b>	<b>46,63,334</b>	<b>18,26,000</b>	<b>10,70,000</b>	<b>13,39,000</b>
Voted	14,07,703	18,26,000	10,70,000	13,39,000
Charged	32,55,631	...	...	...
<b>State Development Schemes</b>	<b>2,61,84,724</b>	<b>16,40,50,000</b>	<b>5,49,13,000</b>	<b>16,41,00,000</b>
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>3,08,48,058</b>	<b>16,58,74,000</b>	<b>5,59,81,000</b>	<b>16,54,37,000</b>
Voted	2,75,92,427	16,58,74,000	5,59,81,000	16,54,37,000
Charged	32,55,631	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3056**

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3056-00-001 - DIRECTION AND ADMINISTRATION</b>					
<b>001- Direction and Administration</b>					
<b>Administrative Expenditure</b>					
001- The Offices of the D.I.G., I.W.T.(Navigation Cell) [TR]					
14- Rents, Rates and Taxes	Voted	...	...	...	...
	<i>Charged</i>	32,55,631	...	...	...
<b>Total - 3056-00-001-001</b>		32,55,631	...	...	...
<b>Total - Administrative Expenditure</b>		32,55,631	...	...	...
<b>Total - 3056-00-001</b>		<b>32,55,631</b>	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	32,55,631	...	...	...

**DETAILED ACCOUNT NO. 3056-00-003 - TRANINGS AND RESEARCH**

<b>003- Tranings and Research</b>					
<b>Administrative Expenditure</b>					
001- Scheme for Training of Inland Water Transport Crews [TR]					
01- Salaries					
01-Pay		11,82,782	13,72,000	7,83,000	8,06,000
14-Grade Pay		...	...	...	...
02-Dearness Allowance		99,924	3,02,000	1,49,000	3,76,000
03-House Rent Allowance		87,696	97,000	95,000	97,000
04-Ad hoc Bonus		6,000	7,000	10,000	10,000
07-Other Allowances		...	...	...	...
12-Medical Allowance		...	...	...	...
<b>Total - 3056-00-003-001-01</b>		13,76,402	17,78,000	10,37,000	12,89,000
12- Medical Reimbursements under WBHS 2008		19,336	35,000	20,000	35,000
13- Office Expenses					
01-Electricity		...	...	...	...
02-Telephone		...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles		...	...	...	...
04-Other Office Expenses		11,965	13,000	13,000	15,000
<b>Total - 3056-00-003-001-13</b>		11,965	13,000	13,000	15,000
<b>Total - 3056-00-003-001</b>		14,07,703	18,26,000	10,70,000	13,39,000
<b>Total - Administrative Expenditure</b>		14,07,703	18,26,000	10,70,000	13,39,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3056**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 3056-00-003</b>	<b>14,07,703</b>	<b>18,26,000</b>	<b>10,70,000</b>	<b>13,39,000</b>
Voted	14,07,703	18,26,000	10,70,000	13,39,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3056-00-104 - NAVIGATION**

<b>104- Navigation</b>				
<b>State Development Schemes</b>				
003- West Bengal Inland Waterways Transport, Logistics and Spatial Development Project (WBIWTLSDP) [World Bank -EAP] (EAP) [TR]				
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 3056-00-104</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3056-00-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>190- Assistance to Public Sector and Other Undertakings</b>				
<b>State Development Schemes (Central Assistance)</b>				
001- Subsidy to SWL for Implementation of VRS. (EAP) [TR]				
33- Subsidies				
01-To STCs	...	...	...	...
<b>Total - 3056-00-190</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3056-00-195 - ASSISTANCE TO CO-OPERATIVES**

<b>195- Assistance to Co-operatives</b>				
<b>State Development Schemes</b>				
001- Grants to HNJPSSL - Repairing and Painting Works [TR]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,61,84,724	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3056**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 3056-00-195-001</b>	2,61,84,724	...	...	...
<b>Total - State Development Schemes</b>	2,61,84,724	...	...	...
<b>Total - 3056-00-195</b>	<b>2,61,84,724</b>	...	...	...
Voted	2,61,84,724	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3056-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

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

**State Development Schemes**

001- Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas [TR]

50- Other Charges	...	2,10,00,000	69,30,000	2,10,00,000
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<b>Total - 3056-00-789-001</b>	...	2,10,00,000	69,30,000	2,10,00,000
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002- Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR]

50- Other Charges	...	2,10,00,000	69,30,000	2,10,00,000
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<b>Total - 3056-00-789-002</b>	...	2,10,00,000	69,30,000	2,10,00,000
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<b>Total - State Development Schemes</b>	...	4,20,00,000	1,38,60,000	4,20,00,000
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<b>Total - 3056-00-789</b>	...	<b>4,20,00,000</b>	<b>1,38,60,000</b>	<b>4,20,00,000</b>
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Voted	...	4,20,00,000	1,38,60,000	4,20,00,000
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Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 3056-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

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

**State Development Schemes**

001- Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas [TR]

50- Other Charges	...	2,10,00,000	60,00,000	2,10,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3056**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 3056-00-796-001</b>	...	2,10,00,000	60,00,000	2,10,00,000
<b>002- Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR]</b>				
50- Other Charges	...	10,00,00,000	3,50,00,000	10,00,00,000
<b>Total - 3056-00-796-002</b>	...	10,00,00,000	3,50,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	...	12,10,00,000	4,10,00,000	12,10,00,000
<b>Total - 3056-00-796</b>	...	<b>12,10,00,000</b>	<b>4,10,00,000</b>	<b>12,10,00,000</b>
Voted	...	12,10,00,000	4,10,00,000	12,10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3056-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

002- Hydrographic and Navigational Survey of Inland Waterways and feasibility studies on Inland Water Transport [TR]

50- Other Charges	...	10,50,000	53,000	11,00,000
<b>Total - 3056-00-800-002</b>	...	10,50,000	53,000	11,00,000
<b>Total - State Development Schemes</b>	...	10,50,000	53,000	11,00,000
<b>Total - 3056-00-800</b>	...	<b>10,50,000</b>	<b>53,000</b>	<b>11,00,000</b>
Voted	...	10,50,000	53,000	11,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3056 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**003- Trainings and Research**

Administrative Expenditure

001-Scheme for Training of Inland Water Transport Crews [TR]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3056**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Scheme for Training of Inland Water Transport Crews [TR]				
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 - 3056 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

**REVENUE EXPENDITURE**  
**DEMAND No. 53**  
**Transport Department**  
**C - Economic Services - (g) Transport**  
**Head of Account : 3075 - Other Transport Services**

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - Others</b>				
<b>800- Other Expenditure</b>				
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3075**

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

**DETAILED ACCOUNT NO. 3075-60-800 - OTHER EXPENDITURE**

**60 - Others**

**800- Other Expenditure**

**State Development Schemes**

001- Study on Metro Alignment and feasibility studies/reports for East-West Metro Corridor [TR]

28- Payment of Professional and Special Services

02-Other charges

**Total - 3075-60-800**

Voted  
Charged

**Total - 3075 - Deduct - Recoveries**

	...	...	...	...
<b>Total - 3075-60-800</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Total - 3075 - Deduct - Recoveries</b>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
091- Attached Offices				
• Administrative Expenditure	...	...	...	...
<b>Total - 091</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-091 - ATTACHED OFFICES</b>				
<b>091- Attached Offices</b>				
<b>Administrative Expenditure</b>				
004- Home Department -office of the Director of Movement [TR]				
01- Salaries				
07-Other Allowances	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 3451-00-091</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

<b>091- Attached Offices</b>				
Administrative Expenditure				
004-Home Department -office of the Director of Movement [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 3451 - Deduct - Recoveries</b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

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

Head of Account : 5053 - Capital Outlay on Civil Aviation

**Voted Rs. 9,22,00,000**

*Charged Rs. Nil*

**Total Rs. 9,22,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	9,22,00,000	...	9,22,00,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	9,22,00,000	...	9,22,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - AIRPORTS</b>				
<b>102- Aerodrams</b>				
• State Development Schemes	2,24,20,000	26,25,000	1,32,000	9,22,00,000
<b>Total - 102</b>	<b>2,24,20,000</b>	<b>26,25,000</b>	<b>1,32,000</b>	<b>9,22,00,000</b>
<b>Grand Total - Gross</b>	<b>2,24,20,000</b>	<b>26,25,000</b>	<b>1,32,000</b>	<b>9,22,00,000</b>
Voted	2,24,20,000	26,25,000	1,32,000	9,22,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>2,24,20,000</b>	<b>26,25,000</b>	<b>1,32,000</b>	<b>9,22,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>2,24,20,000</b>	<b>26,25,000</b>	<b>1,32,000</b>	<b>9,22,00,000</b>
Voted	2,24,20,000	26,25,000	1,32,000	9,22,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5053**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 5053-02-102 - AERODRAMS</b>				
<b>02 - AIRPORTS</b>				
<b>102- Aerodrams</b>				
<b>State Development Schemes</b>				
001- Development and Up-gradation of Cooch Behar Airport [TR]				
53- Major Works / Land and Buildings	...	10,50,000	53,000	11,00,000
<b>Total - 5053-02-102-001</b>	...	10,50,000	53,000	11,00,000
002- Development and up-gradation of Bagdogra Airport [TR]				
53- Major Works / Land and Buildings	...	10,50,000	53,000	11,00,000
<b>Total - 5053-02-102-002</b>	...	10,50,000	53,000	11,00,000
005- Development and Up-gradation of Airports [TR]				
60- Other Capital Expenditure	2,24,20,000	5,25,000	26,000	9,00,00,000
<b>Total - 5053-02-102-005</b>	2,24,20,000	5,25,000	26,000	9,00,00,000
<b>Total - State Development Schemes</b>	2,24,20,000	26,25,000	1,32,000	9,22,00,000
<b>Total - 5053-02-102</b>	<b>2,24,20,000</b>	<b>26,25,000</b>	<b>1,32,000</b>	<b>9,22,00,000</b>
Voted	2,24,20,000	26,25,000	1,32,000	9,22,00,000
Charged	...	...	...	...
<b>Total - 5053 - Deduct - Recoveries</b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

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

Head of Account : 5055 - Capital Outlay on Road Transport

Voted Rs. 554,99,32,000

Charged Rs. Nil

Total Rs. 554,99,32,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	554,99,32,000	...	554,99,32,000
Deduct - Recoveries	-240,50,54,000	...	-240,50,54,000
Net Expenditure	314,48,78,000	...	314,48,78,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	9,60,164	38,00,000	19,00,000	30,00,000
• State Development Schemes	28,95,16,200	265,00,16,000	97,90,12,000	211,69,66,000
<b>Total - 001</b>	<b>29,04,76,364</b>	<b>265,38,16,000</b>	<b>98,09,12,000</b>	<b>211,99,66,000</b>
<b>050- Lands And Buildings</b>				
• State Development Schemes	52,77,464	70,00,00,000	26,50,00,000	63,00,00,000
<b>Total - 050</b>	<b>52,77,464</b>	<b>70,00,00,000</b>	<b>26,50,00,000</b>	<b>63,00,00,000</b>
<b>102- Acquisition of Fleet</b>				
• State Development Schemes	...	...	194,06,70,000	15,00,00,000
<b>Total - 102</b>	<b>...</b>	<b>...</b>	<b>194,06,70,000</b>	<b>15,00,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
• State Development Schemes	23,51,96,216	109,80,45,000	101,09,85,000	231,49,66,000
<b>Total - 797</b>	<b>23,51,96,216</b>	<b>109,80,45,000</b>	<b>101,09,85,000</b>	<b>231,49,66,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	3,40,30,896	37,10,00,000	13,88,90,000	33,50,00,000
<b>Total - 800</b>	<b>3,40,30,896</b>	<b>37,10,00,000</b>	<b>13,88,90,000</b>	<b>33,50,00,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Gross</b>	<b>56,49,80,940</b>	<b>482,28,61,000</b>	<b>433,64,57,000</b>	<b>554,99,32,000</b>
Voted	56,49,80,940	482,28,61,000	433,64,57,000	554,99,32,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>9,60,164</b>	<b>38,00,000</b>	<b>19,00,000</b>	<b>30,00,000</b>
<b>State Development Schemes</b>	<b>56,40,20,776</b>	<b>481,90,61,000</b>	<b>433,45,57,000</b>	<b>554,69,32,000</b>
<i>Deduct Recoveries</i>	<i>-32,42,16,376</i>	<i>-117,90,26,000</i>	<i>-109,64,75,000</i>	<i>-240,50,54,000</i>
<b>Grand Total - Net</b>	<b>24,07,64,564</b>	<b>364,38,35,000</b>	<b>323,99,82,000</b>	<b>314,48,78,000</b>
Voted	24,07,64,564	364,38,35,000	323,99,82,000	314,48,78,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 5055-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
003- Procurement of IT products and related items in respect of the Transport Department [TR]				
60- Other Capital Expenditure	9,60,164	38,00,000	19,00,000	30,00,000
<b>Total - 5055-00-001-003</b>	9,60,164	38,00,000	19,00,000	30,00,000
<b>Total - Administrative Expenditure</b>	9,60,164	38,00,000	19,00,000	30,00,000
<b>State Development Schemes</b>				
001- Transportation Operation Improvement Programme, Road Safety setting up of Check Posts [TR]				
53- Major Works / Land and Buildings	20,16,25,240	197,80,16,000	30,35,12,000	151,49,66,000
<b>Total - 5055-00-001-001</b>	20,16,25,240	197,80,16,000	30,35,12,000	151,49,66,000
002- Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment [TR]				
51- Motor Vehicles	16,67,593	4,20,00,000	4,20,00,000	4,20,00,000
52- Machinery and Equipment/Tools and Plants	4,21,05,331	17,00,00,000	17,00,00,000	15,00,00,000
53- Major Works / Land and Buildings	3,71,18,036	25,00,00,000	25,00,00,000	22,00,00,000
60- Other Capital Expenditure	70,00,000	21,00,00,000	21,00,00,000	19,00,00,000
<b>Total - 5055-00-001-002</b>	8,78,90,960	67,20,00,000	67,20,00,000	60,20,00,000
004- Development, customization, deployment and management of the state-wise vehicle tracking platform for safety & enforcement as per AIS-140 specifications (State Share) (CN) [TR]				
60- Other Capital Expenditure	...	...	35,00,000	...
<b>Total - 5055-00-001-004</b>	...	...	35,00,000	...
<b>Total - State Development Schemes</b>	28,95,16,200	265,00,16,000	97,90,12,000	211,69,66,000
<b>Total - 5055-00-001</b>	<b>29,04,76,364</b>	<b>265,38,16,000</b>	<b>98,09,12,000</b>	<b>211,99,66,000</b>
Voted	29,04,76,364	265,38,16,000	98,09,12,000	211,99,66,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5055-00-050 - LANDS AND BUILDINGS**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>050- Lands And Buildings</b>				
<b>State Development Schemes</b>				
002- Construction / Development of Parking Complexes and other Infrastructure Facilities for smooth movement of Transport Vehicles [TR]				
52- Machinery and Equipment/Tools and Plants	...	20,00,00,000	5,00,00,000	16,00,00,000
53- Major Works / Land and Buildings	...	40,00,00,000	15,00,00,000	38,00,00,000
60- Other Capital Expenditure	52,77,464	10,00,00,000	6,50,00,000	9,00,00,000
<b>Total - 5055-00-050-002</b>	52,77,464	70,00,00,000	26,50,00,000	63,00,00,000
<b>Total - State Development Schemes</b>	52,77,464	70,00,00,000	26,50,00,000	63,00,00,000
<b>Total - 5055-00-050</b>	<b>52,77,464</b>	<b>70,00,00,000</b>	<b>26,50,00,000</b>	<b>63,00,00,000</b>
Voted	52,77,464	70,00,00,000	26,50,00,000	63,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5055-00-102 - ACQUISITION OF FLEET**

<b>102- Acquisition of Fleet</b>				
<b>State Development Schemes</b>				
004- Faster Adoption and Manufacturing of Hybrid and Electric Vehicles(FAME) [TR]				
51- Motor Vehicles	...	...	...	...
005- Procurement of Buses [TR]				
51- Motor Vehicles	...	...	194,06,70,000	15,00,00,000
<b>Total - 5055-00-102-005</b>	...	...	194,06,70,000	15,00,00,000
<b>Total - State Development Schemes</b>	...	...	194,06,70,000	15,00,00,000
<b>Total - 5055-00-102</b>	...	...	<b>194,06,70,000</b>	<b>15,00,00,000</b>
Voted	...	...	194,06,70,000	15,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5055-00-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	23,51,96,216	109,80,45,000	101,09,85,000	231,49,66,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 5055-00-797-001</b>	23,51,96,216	109,80,45,000	101,09,85,000	231,49,66,000
<b>Total - State Development Schemes</b>	23,51,96,216	109,80,45,000	101,09,85,000	231,49,66,000
<b>Total - 5055-00-797</b>	<b>23,51,96,216</b>	<b>109,80,45,000</b>	<b>101,09,85,000</b>	<b>231,49,66,000</b>
Voted	23,51,96,216	109,80,45,000	101,09,85,000	231,49,66,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5055-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

002- Re-organisation of P.V.D. [TR]				
53- Major Works / Land and Buildings	...	1,05,00,000	5,25,000	1,50,00,000
<b>Total - 5055-00-800-002</b>	...	1,05,00,000	5,25,000	1,50,00,000
003- Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata [TR]				
53- Major Works / Land and Buildings	43,46,971	15,00,00,000	4,95,00,000	10,00,00,000
<b>Total - 5055-00-800-003</b>	43,46,971	15,00,00,000	4,95,00,000	10,00,00,000
004- Transportation operation improvement Programme, Road Safety, setting up of check posts [TR]				
53- Major Works / Land and Buildings	...	...	...	...
005- Re-organisation and expansion of Transportation Planning and Traffic Engineering Directorate [TR]				
53- Major Works / Land and Buildings	...	5,00,00,000	1,65,00,000	3,00,00,000
<b>Total - 5055-00-800-005</b>	...	5,00,00,000	1,65,00,000	3,00,00,000
006- Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment [TR]				
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
007- Creation of Transport Directorate and Additional Border check posts [TR]				
53- Major Works / Land and Buildings	...	1,05,00,000	34,65,000	6,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 5055-00-800-007</b>	...	1,05,00,000	34,65,000	6,00,00,000
008- Computerisation & maintenance of computers [TR]				
60- Other Capital Expenditure	46,08,184	6,00,00,000	3,50,00,000	6,00,00,000
<b>Total - 5055-00-800-008</b>	46,08,184	6,00,00,000	3,50,00,000	6,00,00,000
009- Re-organisation and strengthening of pool car infrastructure [TR]				
53- Major Works / Land and Buildings	24,94,604	1,00,00,000	75,00,000	1,00,00,000
<b>Total - 5055-00-800-009</b>	24,94,604	1,00,00,000	75,00,000	1,00,00,000
012- Pollution Control of Motor Vehicles and Purchase of equipments [TR]				
52- Machinery and Equipment/Tools and Plants	2,25,81,137	8,00,00,000	2,64,00,000	6,00,00,000
<b>Total - 5055-00-800-012</b>	2,25,81,137	8,00,00,000	2,64,00,000	6,00,00,000
<b>Total - State Development Schemes</b>	3,40,30,896	37,10,00,000	13,88,90,000	33,50,00,000
<b>Total - 5055-00-800</b>	<b>3,40,30,896</b>	<b>37,10,00,000</b>	<b>13,88,90,000</b>	<b>33,50,00,000</b>
Voted	3,40,30,896	37,10,00,000	13,88,90,000	33,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5055 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**102- Acquisition of Fleet**

State Development Schemes

900-Deduct Recoveries on Capital Accounts [TR]

70-Deduct Recoveries

01-Others

... ..

*Total - 102 - Deduct - Recoveries*

... ..

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

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
023-Deduct Recoveries on Capital Accounts [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Recoveries on Capital Accounts [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Re-organisation of P.V.D. [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Setting up of Transfer and Transit Depots in District & Sub- divisional Headquarters and Kolkata [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Transportation operation improvement Programme, Road Safety, setting up of check posts [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Computerisation & maintenance of computers [TR]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
900-Deduct Recoveries on Capital Accounts [TR]				
70-Deduct Recoveries				
01-Others	-11,29,200	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-11,29,200	-1,000	-2,000	-1,000
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
002-West Bengal Transport Infrastructure Development Fund [TR]				
70-Deduct Recoveries				
01-Others	-23,51,96,216	-109,80,45,000	-101,01,85,000	-231,49,66,000
003-Deduct Amount met from West Bengal Road Safety Fund [TR]				
70-Deduct Recoveries				
01-Others	-8,78,90,960	-8,09,80,000	-8,62,88,000	-9,00,87,000
<i>Total - 902 - Deduct - Recoveries</i>	-32,30,87,176	-117,90,25,000	-109,64,73,000	-240,50,53,000
<b>911- Deduct Recoveries of Overpayments</b>				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
-----				
State Development Schemes				
008-Computerisation & Maintenance of Computers [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
-----				
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
-----				
<b>Total - 5055 - Deduct - Recoveries</b>	-32,42,16,376	-117,90,26,000	-109,64,75,000	-240,50,54,000
-----				

# CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

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

Head of Account : 5056 - Capital Outlay on Inland Water Transport

Voted Rs. 307,00,00,000

*Charged Rs. Nil*

Total Rs. 307,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	307,00,00,000	...	307,00,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	306,99,99,000	...	306,99,99,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>104- Navigation</b>				
• State Development Schemes	122,66,22,153	255,00,00,000	255,00,00,000	210,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 104</b>	<b>122,66,22,153</b>	<b>255,00,00,000</b>	<b>255,00,00,000</b>	<b>210,00,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	8,73,099	7,25,00,000	36,25,000	2,00,00,000
<b>Total - 789</b>	<b>8,73,099</b>	<b>7,25,00,000</b>	<b>36,25,000</b>	<b>2,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	5,25,00,000	26,25,000	20,00,00,000
<b>Total - 796</b>	<b>...</b>	<b>5,25,00,000</b>	<b>26,25,000</b>	<b>20,00,00,000</b>
<b>800- Other Expenditure</b>				
• State Development Schemes	Voted 48,09,87,732	115,57,00,000	30,15,65,000	75,00,00,000
	Charged 49,18,500	...	...	...
<b>Total - 800</b>	<b>48,59,06,232</b>	<b>115,57,00,000</b>	<b>30,15,65,000</b>	<b>75,00,00,000</b>
<b>Grand Total - Gross</b>	<b>171,34,01,484</b>	<b>383,07,00,000</b>	<b>285,78,15,000</b>	<b>307,00,00,000</b>
	Voted 170,84,82,984	383,07,00,000	285,78,15,000	307,00,00,000
	Charged 49,18,500	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>	<b>171,34,01,484</b>	<b>383,07,00,000</b>	<b>285,78,15,000</b>	<b>307,00,00,000</b>
Voted	170,84,82,984	383,07,00,000	285,78,15,000	307,00,00,000
Charged	49,18,500	...	...	...
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-3,53,915</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>171,30,47,569</b>	<b>383,06,99,000</b>	<b>285,78,14,000</b>	<b>306,99,99,000</b>
Voted	170,81,29,069	383,06,99,000	285,78,14,000	306,99,99,000
Charged	49,18,500	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5056**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 5056-00-104 - NAVIGATION</b>				
<b>104- Navigation</b>				
<b>State Development Schemes</b>				
003- World Bank supported West Bengal Inland Waterways Transport, Logistics and Spatial Development Project [WBIWTLSDP] [World Bank - EAP] (EAP) [TR]				
53- Major Works / Land and Buildings	122,66,22,153	255,00,00,000	255,00,00,000	210,00,00,000
<b>Total - 5056-00-104-003</b>	122,66,22,153	255,00,00,000	255,00,00,000	210,00,00,000
<b>Total - State Development Schemes</b>	122,66,22,153	255,00,00,000	255,00,00,000	210,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
001- Development of Intermodal Logistic and Passenger Transport Project under World Bank Assistance (Central Share) (EAP) [TR]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 5056-00-104</b>	<b>122,66,22,153</b>	<b>255,00,00,000</b>	<b>255,00,00,000</b>	<b>210,00,00,000</b>
Voted	122,66,22,153	255,00,00,000	255,00,00,000	210,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5056-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
001- Construction of Jetties on National Waterways-I Tribeni & Farrakka [TR]				
53- Major Works / Land and Buildings	8,73,099	5,25,00,000	26,25,000	1,00,00,000
<b>Total - 5056-00-789-001</b>	8,73,099	5,25,00,000	26,25,000	1,00,00,000
002- Construction/Reconstruction of L.C.T. Jetties at Nebukhali and Dulduli on river Sahebkhali in Sundarban Area in the District of North 24 Parganas [TR]				
53- Major Works / Land and Buildings	...	2,00,00,000	10,00,000	1,00,00,000
<b>Total - 5056-00-789-002</b>	...	2,00,00,000	10,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	8,73,099	7,25,00,000	36,25,000	2,00,00,000
<b>Total - 5056-00-789</b>	<b>8,73,099</b>	<b>7,25,00,000</b>	<b>36,25,000</b>	<b>2,00,00,000</b>

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5056**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	8,73,099	7,25,00,000	36,25,000	2,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 5056-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

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

**State Development Schemes**

001- Construction of Jetties on National Waterways-I between Tribeni & Farakka [TR]

53- Major Works / Land and Buildings ... 5,25,00,000 26,25,000 20,00,00,000

**Total - 5056-00-796-001** ... 5,25,00,000 26,25,000 20,00,00,000

**Total - State Development Schemes** ... 5,25,00,000 26,25,000 20,00,00,000

**Total - 5056-00-796** **... 5,25,00,000 26,25,000 20,00,00,000**

Voted ... 5,25,00,000 26,25,000 20,00,00,000

*Charged* ... ... ...

**DETAILED ACCOUNT NO. 5056-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

002- Expansion of IWT and Infrastructure Development of IWT [TR]

53- Major Works / Land and Buildings 43,13,38,283 50,02,00,000 17,51,50,000 40,00,00,000

**Total - 5056-00-800-002** 43,13,38,283 50,02,00,000 17,51,50,000 40,00,00,000

004- Ferry services across the river Hooghly at selected sites [TR]

53- Major Works / Land and Buildings Voted 2,87,71,199 30,00,00,000 4,90,00,000 15,00,00,000

*Charged* 49,18,500 ... ...

**Total - 5056-00-800-004** 3,36,89,699 30,00,00,000 4,90,00,000 15,00,00,000

Voted 2,87,71,199 30,00,00,000 4,90,00,000 15,00,00,000

*Charged* 49,18,500 ... ...

008- Acquisition of Ferry Vessels/LCTs [TR]

51- Motor Vehicles 1,72,50,000 2,00,00,000 66,00,000 ...

52- Machinery and Equipment/Tools and Plants ... 1,05,00,000 34,65,000 ...

53- Major Works / Land and Buildings 36,28,250 29,50,00,000 5,73,50,000 20,00,00,000

**Total - 5056-00-800-008** 2,08,78,250 32,55,00,000 6,74,15,000 20,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5056**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
010- Contribution of two Gangway Pontoon Type Floating Jetties at Harwood Point and Kachuberia in the district of South 24Parganas. [TR]				
53- Major Works / Land and Buildings	...	3,00,00,000	1,00,00,000	...
<b>Total - 5056-00-800-010</b>	...	3,00,00,000	1,00,00,000	...
<b>Total - State Development Schemes</b>	48,59,06,232	115,57,00,000	30,15,65,000	75,00,00,000
Voted	48,09,87,732	115,57,00,000	30,15,65,000	75,00,00,000
Charged	49,18,500	...	...	...
<b>Total - 5056-00-800</b>	<b>48,59,06,232</b>	<b>115,57,00,000</b>	<b>30,15,65,000</b>	<b>75,00,00,000</b>
Voted	48,09,87,732	115,57,00,000	30,15,65,000	75,00,00,000
Charged	49,18,500	...	...	...

**DETAILED ACCOUNT NO. 5056 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**800- Other Expenditure**

Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [TR]				
70-Deduct Recoveries				
01-Others	-3,53,915	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Expansion of IWT and Infrastructure Development of IWT [TR]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-3,53,915	-1,000	-1,000	-1,000
<b>Total - 5056 - Deduct - Recoveries</b>	-3,53,915	-1,000	-1,000	-1,000

## CAPITAL EXPENDITURE

DEMAND No. 53

Transport Department

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

Head of Account : 5075 - Capital Outlay on Other Transport Services

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

### CAPITAL EXPENDITURE

#### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>60 - OTHERS</b>				
<b>001- Direction and Administration</b>				
• State Development Schemes	20,54,73,864	...	...	...
<b>Total - 001</b>	<b>20,54,73,864</b>	...	...	...
<b>190- Investments in Public Sector and Other Undertakings</b>				
• State Development Schemes	...	1,05,000	...	...
<b>Total - 190</b>	...	<b>1,05,000</b>	...	...
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
• State Development Schemes	...	...	...	...
<b>Total - 797</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>20,54,73,864</b>	<b>1,05,000</b>	...	...
Voted	20,54,73,864	1,05,000	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>20,54,73,864</b>	<b>1,05,000</b>	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>20,54,73,864</b>	<b>1,05,000</b>	...	...
Voted	20,54,73,864	1,05,000	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5075**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 5075-60-001 - DIRECTION AND ADMINISTRATION</b>				
<b>60 - OTHERS</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
002- State Infrastructure Schemes [TR]				
53- Major Works / Land and Buildings	20,54,73,864	...	...	...
<b>Total - 5075-60-001-002</b>	20,54,73,864	...	...	...
<b>Total - State Development Schemes</b>	20,54,73,864	...	...	...
<b>Total - 5075-60-001</b>	<b>20,54,73,864</b>	...	...	...
Voted	20,54,73,864	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5075-60-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

<b>60 - OTHERS</b>				
<b>190- Investments in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Capital Contribution to Metro Railways [TR]				
54- Investment	...	1,05,000	...	...
<b>Total - 5075-60-190-001</b>	...	1,05,000	...	...
<b>Total - State Development Schemes</b>	...	1,05,000	...	...
<b>Total - 5075-60-190</b>	...	<b>1,05,000</b>	...	...
Voted	...	1,05,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5075-60-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>60 - OTHERS</b>				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>State Development Schemes</b>				
001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [TR]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 5075-60-797</b>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5075**

	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. 5075 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**60 - OTHERS**

**001- Direction and Administration**

State Development Schemes

900-Deduct Recoveries on Capital Account [TR]

70-Deduct Recoveries

01-Others

... ..

*Total - 001 - Deduct - Recoveries*

... ..

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

State Development Schemes

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

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

... ..

... ..

*Total - 797 - Deduct - Recoveries*

... ..

**902- Deduct - Amount met from the WBTIDF**

State Development Schemes

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

70-Deduct Recoveries

01-Others

... ..

*Total - 902 - Deduct - Recoveries*

... ..

*Total - 5075 - Deduct - Recoveries*

... ..

## LOAN EXPENDITURE

DEMAND No. 53

Transport Department

F. Loans and Advances -

Head of Account : 7055 - Loans for Road Transport

Voted Rs. 386,00,00,000

*Charged Rs. Nil*

Total Rs. 386,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	386,00,00,000	...	386,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	386,00,00,000	...	386,00,00,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>190- Loans for Public Sector and Other Undertakings</b>				
• State Development Schemes	114,26,05,315	251,25,00,000	222,40,16,000	386,00,00,000
<b>Total - 190</b>	<b>114,26,05,315</b>	<b>251,25,00,000</b>	<b>222,40,16,000</b>	<b>386,00,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>114,26,05,315</b>	<b>251,25,00,000</b>	<b>222,40,16,000</b>	<b>386,00,00,000</b>
Voted	114,26,05,315	251,25,00,000	222,40,16,000	386,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	114,26,05,315	251,25,00,000	222,40,16,000	386,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>114,26,05,315</b>	<b>251,25,00,000</b>	<b>222,40,16,000</b>	<b>386,00,00,000</b>
Voted	114,26,05,315	251,25,00,000	222,40,16,000	386,00,00,000
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 7055-00-190 - LOANS FOR PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>190- Loans for Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Development of Calcutta State Transport Corporation [TR]				
55- Loans and Advances	26,00,00,003	56,75,00,000	113,02,66,000	146,00,00,000
<b>Total - 7055-00-190-001</b>	26,00,00,003	56,75,00,000	113,02,66,000	146,00,00,000
002- Development of North Bengal State Transport Corporation [TR]				
55- Loans and Advances	22,42,06,700	56,75,00,000	20,37,50,000	42,00,00,000
<b>Total - 7055-00-190-002</b>	22,42,06,700	56,75,00,000	20,37,50,000	42,00,00,000
003- Development of South Bengal State Transport Corporation [TR]				
55- Loans and Advances	20,15,16,183	56,75,00,000	40,00,00,000	40,00,00,000
<b>Total - 7055-00-190-003</b>	20,15,16,183	56,75,00,000	40,00,00,000	40,00,00,000
004- Loans to West Bengal Surface Transport Corporation Ltd for development of road transport service [TR]				
55- Loans and Advances	13,46,87,429	25,00,00,000	16,00,00,000	18,00,00,000
<b>Total - 7055-00-190-004</b>	13,46,87,429	25,00,00,000	16,00,00,000	18,00,00,000
006- Development of Calcutta Tramways Company Ltd. [TR]				
55- Loans and Advances	32,21,95,000	56,00,00,000	33,00,00,000	140,00,00,000
<b>Total - 7055-00-190-006</b>	32,21,95,000	56,00,00,000	33,00,00,000	140,00,00,000
<b>Total - State Development Schemes</b>	114,26,05,315	251,25,00,000	222,40,16,000	386,00,00,000
<b>Total - 7055-00-190</b>	<b>114,26,05,315</b>	<b>251,25,00,000</b>	<b>222,40,16,000</b>	<b>386,00,00,000</b>
Voted	114,26,05,315	251,25,00,000	222,40,16,000	386,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 7055-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

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

<b>State Development Schemes</b>				
002- Development of North Bengal State Transport Corporation [TR]				
55- Loans and Advances	...	...	...	...
003- Development of South Bengal State Transport Corporation [TR]				
55- Loans and Advances	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7055**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 7055-00-789</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 7055-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

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

**State Development Schemes**

002- Development of North Bengal State Transport Corporation [TR]				
55- Loans and Advances	...	...	...	...
003- Development of South Bengal State Transport Corporation [TR]				
55- Loans and Advances	...	...	...	...
<b>Total - 7055-00-796</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

## LOAN EXPENDITURE

DEMAND No. 53

Transport Department

F. Loans and Advances -

Head of Account : 7056 - Loans for Inland Water Transport

Voted Rs. 20,21,00,000

Charged Rs. Nil

Total Rs. 20,21,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,21,00,000	...	20,21,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	20,21,00,000	...	20,21,00,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>190- Loans to Public Sector and other undertakings</b>				
• Administrative Expenditure	6,11,40,237	7,21,00,000	6,11,00,000	6,21,00,000
• State Development Schemes	9,97,50,464	26,54,38,000	14,00,00,000	14,00,00,000
<b>Total - 190</b>	<b>16,08,90,701</b>	<b>33,75,38,000</b>	<b>20,11,00,000</b>	<b>20,21,00,000</b>
<b>Grand Total - Gross</b>	<b>16,08,90,701</b>	<b>33,75,38,000</b>	<b>20,11,00,000</b>	<b>20,21,00,000</b>
Voted	16,08,90,701	33,75,38,000	20,11,00,000	20,21,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>6,11,40,237</b>	<b>7,21,00,000</b>	<b>6,11,00,000</b>	<b>6,21,00,000</b>
<b>State Development Schemes</b>	<b>9,97,50,464</b>	<b>26,54,38,000</b>	<b>14,00,00,000</b>	<b>14,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>16,08,90,701</b>	<b>33,75,38,000</b>	<b>20,11,00,000</b>	<b>20,21,00,000</b>
Voted	16,08,90,701	33,75,38,000	20,11,00,000	20,21,00,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7056**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 7056-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>190- Loans to Public Sector and other undertakings</b>				
<b>Administrative Expenditure</b>				
003- Loans to Shalimar Works (1980) Ltd. [TR]				
55- Loans and Advances	6,11,40,237	7,21,00,000	6,11,00,000	6,21,00,000
<b>Total - 7056-00-190-003</b>	6,11,40,237	7,21,00,000	6,11,00,000	6,21,00,000
<b>Total - Administrative Expenditure</b>				
	6,11,40,237	7,21,00,000	6,11,00,000	6,21,00,000
<b>State Development Schemes</b>				
001- Loans to West Bengal Surface Transport Corporation Ltd. for development and maintenance of IWT Service [TR]				
55- Loans and Advances	6,97,02,920	18,54,38,000	11,00,00,000	14,00,00,000
<b>Total - 7056-00-190-001</b>	6,97,02,920	18,54,38,000	11,00,00,000	14,00,00,000
002- Loans to Shalimar Works (1980) Ltd. [TR]				
55- Loans and Advances	3,00,47,544	8,00,00,000	...	...
<b>Total - 7056-00-190-002</b>	3,00,47,544	8,00,00,000	...	...
004- Loans to Shalimar Works (1980) Ltd. (for other than Salary & Wages) [TR]				
55- Loans and Advances	...	...	3,00,00,000	...
<b>Total - 7056-00-190-004</b>	...	...	3,00,00,000	...
<b>Total - State Development Schemes</b>	9,97,50,464	26,54,38,000	14,00,00,000	14,00,00,000
<b>Total - 7056-00-190</b>	<b>16,08,90,701</b>	<b>33,75,38,000</b>	<b>20,11,00,000</b>	<b>20,21,00,000</b>
Voted	16,08,90,701	33,75,38,000	20,11,00,000	20,21,00,000
Charged	...	...	...	...

# LOAN EXPENDITURE

DEMAND No. 53

Transport Department

F. Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - ROADS AND BRIDGES</b>				
<b>800- Other Loans</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7075**

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

**DETAILED ACCOUNT NO. 7075-01-800 - OTHER LOANS**

**01 - ROADS AND BRIDGES**

**800- Other Loans**

**State Development Schemes**

001- Construction of Second Bridge over Hooghly River [TR]

55- Loans and Advances

**Total - 7075-01-800**

Voted

*Charged*

	...	...	...	...
<b>Total - 7075-01-800</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

## REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2401 - Crop Husbandry

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>	-2,000	...	-2,000	
Net Expenditure	-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.
<b>113- Agricultural Engineering</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 113</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
<b>Grand Total - Net</b>	...	-2,000	-2,000	-2,000
Voted	...	-2,000	-2,000	-2,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2401-00-113 - AGRICULTURAL ENGINEERING</b>				
<b>113- Agricultural Engineering</b>				
<b>Administrative Expenditure</b>				
001- Mechanised Farm Cultivation [WI]				
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	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
020- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)	...	...	...	...
[WI]	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2401-00-113</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>113- Agricultural Engineering</b>				
Administrative Expenditure				
001-Mechanised Farm Cultivation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 113 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
033-Mechanised Farm Cultivation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

**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.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 2401 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

# REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2402 - Soil and Water Conservation

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2402**

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

**DETAILED ACCOUNT NO. 2402 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**911- Deduct Recoveries of Overpayments**

State Development Schemes

001-Refund of Unutilised Fund of CSS Scheme (Central Share) [WI]

70-Deduct Recoveries

01-Others

... ..

*Total - 911 - Deduct - Recoveries*

... ..

*Total - 2402 - Deduct - Recoveries*

... ..

## REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2408 - Food, Storage and Warehousing

Voted Rs. Nil

*Charged Rs. Nil*

Total Rs. Nil

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	...	...	...
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	-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.
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	...	...	...	...
<b>Total - 001</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	-1,000	-2,000	-2,000
<b>Grand Total - Net</b>	...	-1,000	-2,000	-2,000
Voted	...	-1,000	-2,000	-2,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2408**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001- Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage [WI]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
<b>Total - 2408-02-001</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2408 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>02 - STORAGE AND WAREHOUSING</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>Total - 2408 - Deduct - Recoveries</b>	...	-1,000	-2,000	-2,000

# REVENUE EXPENDITURE

## DEMAND No. 55

Water Resources Investigation & Development Department  
C - Economic Services - (a) Agriculture and Allied Activities  
Head of Account : 2415 - Agricultural Research and Education

Voted Rs. 79,78,000

Charged Rs. Nil

Total Rs. 79,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	79,78,000	...	79,78,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	79,70,000	...	79,70,000

## REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
• Administrative Expenditure	25,19,804	30,30,000	19,21,000	23,75,000
<b>Total - 004</b>	<b>25,19,804</b>	<b>30,30,000</b>	<b>19,21,000</b>	<b>23,75,000</b>
<b>277- Education</b>				
• Administrative Expenditure	46,04,750	56,55,000	45,63,000	56,03,000
<b>Total - 277</b>	<b>46,04,750</b>	<b>56,55,000</b>	<b>45,63,000</b>	<b>56,03,000</b>
<b>Grand Total - Gross</b>	<b>71,24,554</b>	<b>86,85,000</b>	<b>64,84,000</b>	<b>79,78,000</b>
Voted	71,24,554	86,85,000	64,84,000	79,78,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>71,24,554</b>	<b>86,85,000</b>	<b>64,84,000</b>	<b>79,78,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-4,000</b>	<b>-8,000</b>	<b>-8,000</b>
<b>Grand Total - Net</b>	<b>71,24,554</b>	<b>86,81,000</b>	<b>64,76,000</b>	<b>79,70,000</b>
Voted	71,24,554	86,81,000	64,76,000	79,70,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH</b>				
<b>01 - CROP HUSBANDRY</b>				
<b>004- Research</b>				
<b>Administrative Expenditure</b>				
002- Agricultural Experiments and Research [WI]				
01- Salaries				
07-Other Allowances				
	...	...	...	...
004- Agril. Intensification Project. Farm Implements Burdwan Research Centre [WI]				
01- Salaries				
01-Pay				
	19,96,000	21,82,000	13,97,000	14,39,000
14-Grade Pay				
	...	...	...	...
02-Dearness Allowance				
	2,71,840	4,80,000	2,65,000	6,71,000
03-House Rent Allowance				
	2,02,724	2,14,000	1,53,000	1,58,000
04-Ad hoc Bonus				
	...	16,000	...	...
07-Other Allowances				
	...	...	...	...
12-Medical Allowance				
	...	7,000	...	...
<b>Total - 2415-01-004-004-01</b>	24,70,564	28,99,000	18,15,000	22,68,000
02- Wages				
	...	...	...	...
11- Travel Expenses				
	4,860	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008				
	...	52,000	52,000	52,000
13- Office Expenses				
01-Electricity				
	10,984	16,000	11,000	11,000
02-Telephone				
	3,419	14,000	6,000	6,000
03-Maintenance / P.O.L. for Office Vehicles				
	...	...	...	...
04-Other Office Expenses				
	24,000	31,000	25,000	26,000
<b>Total - 2415-01-004-004-13</b>	38,403	61,000	42,000	43,000
50- Other Charges				
	5,977	12,000	6,000	6,000
<b>Total - 2415-01-004-004</b>	25,19,804	30,30,000	19,21,000	23,75,000
008- Assistance to Research Projects Adopted by Adaptive Research Council [WI]				
21- Materials and Supplies/Stores and Equipment				
04-Others				
	...	...	...	...
<b>Total - Administrative Expenditure</b>	25,19,804	30,30,000	19,21,000	23,75,000
<b>Total - 2415-01-004</b>	<b>25,19,804</b>	<b>30,30,000</b>	<b>19,21,000</b>	<b>23,75,000</b>
	Voted	25,19,804	30,30,000	19,21,000
	Charged	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION</b>				
<b>01 - CROP HUSBANDRY</b>				
<b>277- Education</b>				
<b>Administrative Expenditure</b>				
003- Workshop under the Directorate of Agricultural Engineering [WI]				
01- Salaries				
01-Pay	34,62,819	40,07,000	32,12,000	33,08,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,74,850	8,82,000	6,10,000	15,42,000
03-House Rent Allowance	3,51,218	3,80,000	3,21,000	3,31,000
04-Ad hoc Bonus	24,000	26,000	26,000	26,000
07-Other Allowances	...	2,000	...	...
12-Medical Allowance	17,000	19,000	17,000	17,000
<b>Total - 2415-01-277-003-01</b>	43,29,887	53,16,000	41,86,000	52,24,000
-----				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	9,000	9,000
13- Office Expenses				
01-Electricity	2,70,000	3,20,000	3,60,000	3,62,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,863	7,000	6,000	6,000
<b>Total - 2415-01-277-003-13</b>	2,74,863	3,29,000	3,68,000	3,70,000
-----				
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2415-01-277-003</b>	46,04,750	56,55,000	45,63,000	56,03,000
-----				
<b>Total - Administrative Expenditure</b>	46,04,750	56,55,000	45,63,000	56,03,000
-----				
<b>Total - 2415-01-277</b>	<b>46,04,750</b>	<b>56,55,000</b>	<b>45,63,000</b>	<b>56,03,000</b>
-----				
Voted	46,04,750	56,55,000	45,63,000	56,03,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2415 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - CROP HUSBANDRY**  
**004- Research**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2415**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
-----				
Administrative Expenditure				
001-Agril. Intensification Project. Farm Implements Burdwan rech. Centre [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Agricultural Experiments and Research [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Agril. Intensification Project. Farm Implements Burdwan Research Centre [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
-----				
<i>Total - 004 - Deduct - Recoveries</i>	...	-3,000	-6,000	-6,000
-----				
<b>277- Education</b>				
Administrative Expenditure				
003-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
-----				
<i>Total - 277 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
-----				
<b>911- Deduct Recoveries of Overpayments</b>				
State Development Schemes				
001-All India Co-ordinated Rice Improvement Project [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
-----				
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
-----				
<b>Total - 2415 - Deduct - Recoveries</b>	...	-4,000	-8,000	-8,000
-----				

# REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2551 - Hill Areas

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.
<b>60 - OTHER HILL AREAS</b>				
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
• State Development Schemes	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
<b>Total - 193</b>	<b>3,41,16,523</b>	<b>8,00,00,000</b>	<b>6,00,00,000</b>	<b>5,00,00,000</b>
<b>Grand Total - Gross</b>	<b>3,41,16,523</b>	<b>8,00,00,000</b>	<b>6,00,00,000</b>	<b>5,00,00,000</b>
Voted	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>3,41,16,523</b>	<b>8,00,00,000</b>	<b>6,00,00,000</b>	<b>5,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>3,41,16,523</b>	<b>8,00,00,000</b>	<b>6,00,00,000</b>	<b>5,00,00,000</b>
Voted	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2551**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF</b>				
<b>60 - OTHER HILL AREAS</b>				
<b>193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof</b>				
<b>State Development Schemes</b>				
029- Minor Irrigation Sector [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
<b>Total - 2551-60-193-029</b>	<b>3,41,16,523</b>	<b>8,00,00,000</b>	<b>6,00,00,000</b>	<b>5,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>3,41,16,523</b>	<b>8,00,00,000</b>	<b>6,00,00,000</b>	<b>5,00,00,000</b>
<b>Total - 2551-60-193</b>	<b>3,41,16,523</b>	<b>8,00,00,000</b>	<b>6,00,00,000</b>	<b>5,00,00,000</b>
Voted	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 55

Water Resources Investigation &amp; Development Department

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

Head of Account : 2702 - Minor Irrigation

Voted Rs. 765,44,20,000

Charged Rs. Nil

Total Rs. 765,44,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	765,44,20,000	...	765,44,20,000
Deduct - Recoveries	-42,000	...	-42,000
Net Expenditure	765,43,78,000	...	765,43,78,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	12,00,000	60,000	12,00,000
<b>Total - 796</b>	...	12,00,000	60,000	12,00,000
<b>Total - 00</b>	...	12,00,000	60,000	12,00,000
<b>01 - SURFACE WATER</b>				
<b>103- Diversion Schemes</b>				
• Administrative Expenditure	52,91,783	67,17,000	60,01,000	59,47,000
<b>Total - 103</b>	52,91,783	67,17,000	60,01,000	59,47,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	1,50,00,000	7,50,000	10,00,000
<b>Total - 789</b>	...	1,50,00,000	7,50,000	10,00,000
<b>Total - 01</b>	52,91,783	2,17,17,000	67,51,000	69,47,000
<b>02 - GROUND WATER</b>				
<b>005- Investigation</b>				
• Administrative Expenditure	20,50,85,913	24,01,75,000	21,72,33,000	26,72,97,000
• State Development Schemes	4,46,263	95,00,000	57,25,000	2,00,00,000
<b>Total - 005</b>	20,55,32,176	24,96,75,000	22,29,58,000	28,72,97,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	50,00,000	2,48,00,000	1,52,40,000	6,48,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 789</b>	<b>50,00,000</b>	<b>2,48,00,000</b>	<b>1,52,40,000</b>	<b>6,48,00,000</b>
<b>Total - 02</b>	<b>21,05,32,176</b>	<b>27,44,75,000</b>	<b>23,81,98,000</b>	<b>35,20,97,000</b>
<b>03 - Maintenance</b>				
<b>101- Water Tanks</b>				
• Administrative Expenditure	1,92,97,529	2,56,24,000	1,84,87,000	2,28,89,000
• State Development Schemes	...	...	...	...
<b>Total - 101</b>	<b>1,92,97,529</b>	<b>2,56,24,000</b>	<b>1,84,87,000</b>	<b>2,28,89,000</b>
<b>102- Lift Irrigation Schemes</b>				
• Administrative Expenditure	161,22,61,346	188,91,33,000	169,78,63,000	200,54,76,000
• State Development Schemes	...	...	...	...
<b>Total - 102</b>	<b>161,22,61,346</b>	<b>188,91,33,000</b>	<b>169,78,63,000</b>	<b>200,54,76,000</b>
<b>103- Tube wells</b>				
• Administrative Expenditure	77,51,76,850	91,48,87,000	81,47,29,000	97,53,04,000
• State Development Schemes	...	1,40,00,000	7,00,000	1,40,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 103</b>	<b>77,51,76,850</b>	<b>92,88,87,000</b>	<b>81,54,29,000</b>	<b>98,93,04,000</b>
<b>Total - 03</b>	<b>240,67,35,725</b>	<b>284,36,44,000</b>	<b>253,17,79,000</b>	<b>301,76,69,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
• Administrative Expenditure	257,62,30,513	288,51,38,000	274,61,46,000	315,76,45,000
• State Development Schemes	22,41,83,569	44,30,00,000	43,26,74,000	46,60,00,000
<b>Total - 001</b>	<b>280,04,14,082</b>	<b>332,81,38,000</b>	<b>317,88,20,000</b>	<b>362,36,45,000</b>
<b>005- Investigation</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes (Central Assistance)	2,00,00,000	90,00,000	4,50,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	85,00,000	10,00,00,000
• Central Sector Scheme	...	...	...	...
<b>Total - 005</b>	<b>2,00,00,000</b>	<b>90,00,000</b>	<b>89,50,000</b>	<b>10,00,00,000</b>
<b>190- Assistance to Public Sector and Other Undertakings</b>				
• Administrative Expenditure	8,32,15,588	13,44,00,000	9,00,00,000	9,60,62,000
• State Development Schemes	1,80,00,000	4,00,20,000	20,01,000	4,00,20,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 190</b>	<b>10,12,15,588</b>	<b>17,44,20,000</b>	<b>9,20,01,000</b>	<b>13,60,82,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	9,69,81,383	20,39,80,000	14,51,99,000	20,39,80,000
<b>Total - 789</b>	<b>9,69,81,383</b>	<b>20,39,80,000</b>	<b>14,51,99,000</b>	<b>20,39,80,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	4,23,12,090	7,80,00,000	7,70,25,000	7,80,00,000
<b>Total - 796</b>	<b>4,23,12,090</b>	<b>7,80,00,000</b>	<b>7,70,25,000</b>	<b>7,80,00,000</b>
<b>800- Other Expenditure</b>				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	1,86,29,081	21,10,00,000	14,15,50,000	13,48,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	<b>1,86,29,081</b>	<b>21,10,00,000</b>	<b>14,15,50,000</b>	<b>13,48,00,000</b>
<b>Total - 80</b>	<b>307,95,52,224</b>	<b>400,45,38,000</b>	<b>364,35,45,000</b>	<b>427,65,07,000</b>
<b>Grand Total - Gross</b>	<b>570,21,11,908</b>	<b>714,55,74,000</b>	<b>642,03,33,000</b>	<b>765,44,20,000</b>
Voted	570,21,11,908	714,55,74,000	642,03,33,000	765,44,20,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>527,65,59,522</b>	<b>609,60,74,000</b>	<b>559,04,59,000</b>	<b>653,06,20,000</b>
<b>State Development Schemes</b>	<b>40,55,52,386</b>	<b>104,05,00,000</b>	<b>82,09,24,000</b>	<b>102,38,00,000</b>
State Development Schemes (Central Assistance)	2,00,00,000	90,00,000	4,50,000	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	<b>85,00,000</b>	<b>10,00,00,000</b>
Central Share	...	...	85,00,000	10,00,00,000
State Share	...	...	...	...
<b>Central Sector Scheme</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-13,45,012</b>	<b>-30,000</b>	<b>-42,000</b>	<b>-42,000</b>
<b>Grand Total - Net</b>	<b>570,07,66,896</b>	<b>714,55,44,000</b>	<b>642,02,91,000</b>	<b>765,43,78,000</b>
Voted	570,07,66,896	714,55,44,000	642,02,91,000	765,43,78,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2702-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
001- Tank Irrigation [WI]				
27- Minor Works/ Maintenance	...	...	...	...
002- Development of State-owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	...	12,00,000	60,000	12,00,000
<b>Total - 2702-00-796-002</b>	...	12,00,000	60,000	12,00,000
<b>Total - State Development Schemes</b>	...	12,00,000	60,000	12,00,000
<b>Total - 2702-00-796</b>	...	<b>12,00,000</b>	<b>60,000</b>	<b>12,00,000</b>
Voted	...	12,00,000	60,000	12,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-01-103 - DIVERSION SCHEMES**

**01 - SURFACE WATER**

**103- Diversion Schemes**

**Administrative Expenditure**

001- Minor Irrigation Scheme-Agriculture [WI]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

**Total - 2702-01-103-001-01**

02- Wages

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

04-Other Office Expenses

19- Maintenance

27- Minor Works/ Maintenance

50- Other Charges

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2702-01-103-001</b>	26,40,556	33,29,000	31,97,000	31,64,000
<b>002- Surface Drainage and Irrigation Schemes [WI]</b>				
<b>01- Salaries</b>				
01-Pay	1,83,600	4,60,000	2,30,000	1,15,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	24,244	1,02,000	35,000	54,000
03-House Rent Allowance	22,032	41,000	20,000	20,000
04-Ad hoc Bonus	6,000	14,000	7,000	7,000
07-Other Allowances	1,500	7,000	3,000	3,000
12-Medical Allowance	2,500	8,000	3,000	3,000
<b>Total - 2702-01-103-002-01</b>	2,39,876	6,32,000	2,98,000	2,02,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
<b>13- Office Expenses</b>				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	24,11,351	27,50,000	25,00,000	25,75,000
<b>Total - 2702-01-103-002</b>	26,51,227	33,88,000	28,04,000	27,83,000
<b>Total - Administrative Expenditure</b>	52,91,783	67,17,000	60,01,000	59,47,000
<b>Total - 2702-01-103</b>	<b>52,91,783</b>	<b>67,17,000</b>	<b>60,01,000</b>	<b>59,47,000</b>
Voted	52,91,783	67,17,000	60,01,000	59,47,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**01 - SURFACE WATER**

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

**State Development Schemes**

**002- Boro Bundhs. [WI]**

27- Minor Works/ Maintenance	...	1,50,00,000	7,50,000	10,00,000
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<b>Total - 2702-01-789-002</b>	...	1,50,00,000	7,50,000	10,00,000
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<b>Total - State Development Schemes</b>	...	1,50,00,000	7,50,000	10,00,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2702-01-789</b>	...	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>10,00,000</b>
Voted	...	1,50,00,000	7,50,000	10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-02-005 - INVESTIGATION**

**02 - GROUND WATER**

**005- Investigation**

**Administrative Expenditure**

001- Survey and Investigation of Ground Water and Surface Water

Resources [WI]

01- Salaries

01-Pay	15,23,55,917	16,65,00,000	15,34,35,000	15,80,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,10,78,272	3,68,00,000	2,91,53,000	7,36,46,000
03-House Rent Allowance	1,54,04,851	1,68,00,000	1,53,44,000	1,58,04,000
04-Ad hoc Bonus	5,67,800	5,10,000	6,25,000	6,31,000
07-Other Allowances	2,84,563	2,63,000	4,84,000	4,94,000
12-Medical Allowance	2,10,058	2,90,000	2,12,000	2,14,000

**Total - 2702-02-005-001-01**      18,99,01,461      22,11,63,000      19,92,53,000      24,88,27,000

02- Wages	34,47,119	39,65,000	53,00,000	55,00,000
07- Medical Reimbursements	...	21,000	21,000	21,000
11- Travel Expenses	81,339	1,14,000	84,000	87,000
12- Medical Reimbursements under WBHS 2008	5,97,069	6,90,000	7,76,000	7,92,000
13- Office Expenses				
01-Electricity	9,39,389	10,60,000	10,21,000	10,22,000
02-Telephone	4,71,648	5,22,000	4,86,000	5,01,000
03-Maintenance / P.O.L. for Office Vehicles	5,80,162	7,77,000	6,20,000	6,30,000
04-Other Office Expenses	11,77,116	15,45,000	12,18,000	12,55,000

**Total - 2702-02-005-001-13**      31,68,315      39,04,000      33,45,000      34,08,000

14- Rents, Rates and Taxes	1,04,310	2,40,000	2,00,000	2,10,000
19- Maintenance	17,86,451	23,18,000	18,40,000	18,95,000
27- Minor Works/ Maintenance	31,59,583	41,50,000	34,41,000	35,44,000
28- Payment of Professional and Special Services				
02-Other charges	...	50,000	13,000	13,000
50- Other Charges	28,40,266	35,60,000	29,60,000	30,00,000
77- Computerisation	...	...	...	...

**Total - 2702-02-005-001**      20,50,85,913      24,01,75,000      21,72,33,000      26,72,97,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - Administrative Expenditure</b>	20,50,85,913	24,01,75,000	21,72,33,000	26,72,97,000
<b>State Development Schemes</b>				
002- Survey and Investigation of Ground Water and Surface Water Resources [WI]				
26- Advertising and Publicity Expenses	4,46,263	75,00,000	56,25,000	1,00,00,000
50- Other Charges	...	20,00,000	1,00,000	1,00,00,000
<b>Total - 2702-02-005-002</b>	4,46,263	95,00,000	57,25,000	2,00,00,000
<b>Total - State Development Schemes</b>	4,46,263	95,00,000	57,25,000	2,00,00,000
<b>Total - 2702-02-005</b>	<b>20,55,32,176</b>	<b>24,96,75,000</b>	<b>22,29,58,000</b>	<b>28,72,97,000</b>
Voted	20,55,32,176	24,96,75,000	22,29,58,000	28,72,97,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2702-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**02 - GROUND WATER**

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

**State Development Schemes**

001- Development of State Owned Shallow Tubewells [WI]

27- Minor Works/ Maintenance	...	48,00,000	2,40,000	48,00,000
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<b>Total - 2702-02-789-001</b>	...	48,00,000	2,40,000	48,00,000
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003- Dugwells [WI]

31- Grants-in-aid-GENERAL

02-Other Grants	50,00,000	2,00,00,000	1,50,00,000	6,00,00,000
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<b>Total - 2702-02-789-003</b>	50,00,000	2,00,00,000	1,50,00,000	6,00,00,000
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<b>Total - State Development Schemes</b>	50,00,000	2,48,00,000	1,52,40,000	6,48,00,000
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<b>Total - 2702-02-789</b>	<b>50,00,000</b>	<b>2,48,00,000</b>	<b>1,52,40,000</b>	<b>6,48,00,000</b>
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Voted	50,00,000	2,48,00,000	1,52,40,000	6,48,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2702-03-101 - WATER TANKS**

**03 - Maintenance**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>101- Water Tanks</b>				
<b>Administrative Expenditure</b>				
001- Tank Irrigation[WI] [WI]				
01- Salaries				
01-Pay	1,49,60,257	1,85,40,000	1,36,57,000	1,40,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	20,44,075	40,15,000	25,95,000	65,55,000
03-House Rent Allowance	16,26,007	19,35,000	14,50,000	14,55,000
04-Ad hoc Bonus	48,000	54,000	53,000	54,000
07-Other Allowances	...	20,000	20,000	20,000
12-Medical Allowance	59,500	1,02,000	60,000	61,000
<b>Total - 2702-03-101-001-01</b>	1,87,37,839	2,46,66,000	1,78,35,000	2,22,12,000
02- Wages				
	...	...	...	...
07- Medical Reimbursements				
	...	...	...	...
11- Travel Expenses				
	1,422	13,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008				
	14,600	1,55,000	50,000	55,000
13- Office Expenses				
01-Electricity	11,311	16,000	20,000	20,000
02-Telephone	...	16,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,75,321	2,28,000	1,90,000	2,00,000
<b>Total - 2702-03-101-001-13</b>	1,86,632	2,60,000	2,20,000	2,30,000
50- Other Charges				
	3,57,036	5,30,000	3,80,000	3,90,000
<b>Total - 2702-03-101-001</b>	1,92,97,529	2,56,24,000	1,84,87,000	2,28,89,000
<b>Total - Administrative Expenditure</b>	1,92,97,529	2,56,24,000	1,84,87,000	2,28,89,000
<b>Total - 2702-03-101</b>	<b>1,92,97,529</b>	<b>2,56,24,000</b>	<b>1,84,87,000</b>	<b>2,28,89,000</b>
	Voted	1,92,97,529	2,56,24,000	1,84,87,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2702-03-102 - LIFT IRRIGATION SCHEMES**

**03 - Maintenance**

**102- Lift Irrigation Schemes**

**Administrative Expenditure**

001- River Lift Irrigation [WI] [WI]

01- Salaries

01-Pay	93,32,56,990	103,00,00,000	94,37,65,000	97,20,78,000
14-Grade Pay	8,853	7,000	2,000	2,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	12,76,78,079	22,66,00,000	17,93,15,000	45,29,88,000
03-House Rent Allowance	11,01,51,230	11,88,00,000	11,00,00,000	11,00,50,000
04-Ad hoc Bonus	98,23,100	1,05,00,000	1,10,00,000	1,12,00,000
05-Interim Relief	960	...	1,000	1,000
07-Other Allowances	2,65,339	2,88,000	4,51,000	4,60,000
12-Medical Allowance	52,27,850	61,20,000	55,00,000	56,00,000
<b>Total - 2702-03-102-001-01</b>	118,64,12,401	139,23,15,000	125,00,34,000	155,23,79,000
02- Wages	3,06,000	4,24,000	3,16,000	3,24,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	11,000	10,000	10,000
11- Travel Expenses	...	67,000	67,000	67,000
12- Medical Reimbursements under WBHS 2008	36,57,754	51,00,000	47,55,000	48,50,000
13- Office Expenses				
01-Electricity	1,43,067	1,14,000	1,49,000	1,53,000
02-Telephone	...	18,000	18,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	21,63,300	22,00,000	20,00,000	21,00,000
<b>Total - 2702-03-102-001-13</b>	23,06,367	23,32,000	21,67,000	22,71,000
14- Rents, Rates and Taxes	38,240	52,000	40,000	42,000
19- Maintenance	36,24,79,781	42,30,00,000	38,00,00,000	38,50,00,000
27- Minor Works/ Maintenance	5,65,96,077	6,52,00,000	6,00,00,000	6,00,50,000
50- Other Charges	4,64,726	6,32,000	4,74,000	4,83,000
77- Computerisation	...	...	...	...
<b>Total - 2702-03-102-001</b>	161,22,61,346	188,91,33,000	169,78,63,000	200,54,76,000
<b>Total - Administrative Expenditure</b>	161,22,61,346	188,91,33,000	169,78,63,000	200,54,76,000
<b>State Development Schemes</b>				
002- River Lift Irrigation [WI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
<b>Total - 2702-03-102</b>	<b>161,22,61,346</b>	<b>188,91,33,000</b>	<b>169,78,63,000</b>	<b>200,54,76,000</b>
Voted	161,22,61,346	188,91,33,000	169,78,63,000	200,54,76,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-03-103 - TUBE WELLS**

**03 - Maintenance**  
**103- Tube wells**  
**Administrative Expenditure**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Deep Tubewell Irrigation [WI] [WI]</b>				
<b>01- Salaries</b>				
01-Pay	47,73,84,643	53,56,00,000	48,38,19,000	49,83,34,000
14-Grade Pay	25,200	10,000	34,000	34,000
02-Dearness Allowance	6,57,20,902	11,80,00,000	9,19,26,000	23,22,24,000
03-House Rent Allowance	5,54,42,050	6,05,00,000	5,55,00,000	5,56,00,000
04-Ad hoc Bonus	23,40,400	22,70,000	25,74,000	26,00,000
07-Other Allowances	3,87,847	3,12,000	4,40,000	4,50,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	14,06,749	16,93,000	14,21,000	14,35,000
<b>Total - 2702-03-103-001-01</b>	<b>60,27,07,791</b>	<b>71,83,85,000</b>	<b>63,57,14,000</b>	<b>79,06,77,000</b>
<b>02- Wages</b>				
	97,900	1,00,000	1,02,000	1,04,000
<b>04- Pension/Gratuities</b>				
	...	...	...	...
<b>07- Medical Reimbursements</b>				
	...	26,000	26,000	26,000
<b>11- Travel Expenses</b>				
	15,263	68,000	16,000	16,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	31,35,906	27,00,000	35,00,000	36,00,000
<b>13- Office Expenses</b>				
01-Electricity	2,91,461	3,10,000	3,40,000	3,42,000
02-Telephone	...	30,000	30,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,32,766	4,80,000	4,48,000	4,61,000
<b>Total - 2702-03-103-001-13</b>	<b>7,24,227</b>	<b>8,20,000</b>	<b>8,18,000</b>	<b>8,33,000</b>
<b>14- Rents, Rates and Taxes</b>				
	...	...	...	...
<b>19- Maintenance</b>				
	8,09,000	9,33,000	8,33,000	8,58,000
<b>27- Minor Works/ Maintenance</b>				
	16,43,05,042	18,75,80,000	17,00,00,000	17,52,00,000
<b>Total - 2702-03-103-001</b>	<b>77,17,95,129</b>	<b>91,06,12,000</b>	<b>81,10,09,000</b>	<b>97,13,14,000</b>
<b>002- Maintenance of State-owned Shallow Tubewells [WI] [WI]</b>				
<b>01- Salaries</b>				
01-Pay	5,16,200	7,75,000	5,21,000	5,37,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	70,664	1,61,000	99,000	2,50,000
03-House Rent Allowance	62,016	1,05,000	65,000	68,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	2,000	2,000	1,000
<b>Total - 2702-03-103-002-01</b>	<b>6,48,880</b>	<b>10,43,000</b>	<b>6,87,000</b>	<b>8,56,000</b>
<b>02- Wages</b>				
	...	...	...	...
<b>07- Medical Reimbursements</b>				
	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	12,000	12,000	12,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	20,000	20,000	21,000	22,000
<b>Total - 2702-03-103-002-13</b>	20,000	20,000	21,000	22,000
19- Maintenance	27,12,841	32,00,000	30,00,000	31,00,000
77- Computerisation	...	...	...	...
<b>Total - 2702-03-103-002</b>	33,81,721	42,75,000	37,20,000	39,90,000
<b>Total - Administrative Expenditure</b>	77,51,76,850	91,48,87,000	81,47,29,000	97,53,04,000
<b>State Development Schemes</b>				
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	...	1,40,00,000	7,00,000	1,40,00,000
<b>Total - 2702-03-103-004</b>	...	1,40,00,000	7,00,000	1,40,00,000
027- Deep Tubewell Irrigation [WI]				
07- Medical Reimbursements	...	...	...	...
<b>Total - State Development Schemes</b>	...	1,40,00,000	7,00,000	1,40,00,000
<b>Total - 2702-03-103</b>	<b>77,51,76,850</b>	<b>92,88,87,000</b>	<b>81,54,29,000</b>	<b>98,93,04,000</b>
Voted	77,51,76,850	92,88,87,000	81,54,29,000	98,93,04,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

001- Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]

01- Salaries

01-Pay	91,23,20,359	98,40,00,000	102,54,10,000	107,31,72,000
14-Grade Pay	41,306	43,000	43,000	43,000
02-Dearness Allowance	13,05,78,873	21,66,00,000	17,58,28,000	50,00,98,000
03-House Rent Allowance	9,81,87,961	10,50,00,000	9,81,22,000	9,90,00,000
04-Ad hoc Bonus	35,97,788	35,02,000	44,50,000	45,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05-Interim Relief	4,017	1,000	4,000	4,000
06-Constituency Allowance	...	...	...	...
07-Other Allowances	46,84,771	53,00,000	65,00,000	66,00,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	16,40,142	20,58,000	17,50,000	18,00,000
<b>Total - 2702-80-001-001-01</b>	115,10,55,217	131,65,04,000	131,21,07,000	168,52,17,000
02- Wages	11,51,08,570	11,66,00,000	12,00,00,000	12,35,00,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	1,49,714	1,63,000	1,72,000	1,75,000
11- Travel Expenses	3,06,884	3,82,000	3,16,000	3,25,000
12- Medical Reimbursements under WBHS 2008	70,01,003	1,66,24,000	91,01,000	92,83,000
13- Office Expenses				
01-Electricity	74,97,243	75,55,000	80,00,000	82,00,000
02-Telephone	11,70,703	12,39,000	12,06,000	12,42,000
03-Maintenance / P.O.L. for Office Vehicles	4,949	22,000	5,000	5,000
04-Other Office Expenses	31,62,765	33,50,000	28,00,000	29,00,000
<b>Total - 2702-80-001-001-13</b>	1,18,35,660	1,21,66,000	1,20,11,000	1,23,47,000
14- Rents, Rates and Taxes	3,14,49,400	1,00,00,000	3,30,22,000	3,46,73,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	8,07,589	7,94,000	7,94,000	8,00,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	16,41,20,000	18,05,00,000	17,72,50,000	18,25,68,000
<b>Total - 2702-80-001-001</b>	148,18,34,037	165,37,33,000	166,47,73,000	204,88,88,000
002- Research and Development Cell for Development of Minor Irrigation [WI]				
01- Salaries				
01-Pay	13,48,800	15,80,000	13,94,000	14,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,84,424	3,13,000	2,65,000	6,69,000
03-House Rent Allowance	1,44,000	1,50,000	1,45,000	1,47,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2702-80-001-002-01</b>	16,77,224	20,43,000	18,04,000	22,52,000
11- Travel Expenses	...	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	...	5,15,000	3,00,000	3,09,000
13- Office Expenses				
04-Other Office Expenses	14,987	20,000	16,000	16,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2702-80-001-002</b>	16,92,211	25,84,000	21,26,000	25,83,000
<b>003- Strengthening the Organisation of the Directorate of water Resources Development [WI]</b>				
<b>01- Salaries</b>				
01-Pay	77,57,114	82,75,000	84,22,000	86,75,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,66,307	18,22,000	16,00,000	40,43,000
03-House Rent Allowance	9,01,707	9,16,000	9,72,000	9,74,000
04-Ad hoc Bonus	36,000	50,000	70,000	72,000
07-Other Allowances	47,722	55,000	81,000	83,000
12-Medical Allowance	21,323	23,000	22,000	22,000
<b>Total - 2702-80-001-003-01</b>	99,30,173	1,11,41,000	1,11,67,000	1,38,69,000
<b>02- Wages</b>				
	...	28,000	10,000	1,000
12- Medical Reimbursements under WBHS 2008	4,704	7,000	10,000	10,000
<b>13- Office Expenses</b>				
01-Electricity	4,180	9,000	7,000	7,000
02-Telephone	15,803	18,000	16,000	16,000
04-Other Office Expenses	33,990	43,000	40,000	41,000
<b>Total - 2702-80-001-003-13</b>	53,973	70,000	63,000	64,000
<b>14- Rents, Rates and Taxes</b>				
	...	21,000	2,000	1,000
<b>Total - 2702-80-001-003</b>	99,88,850	1,12,67,000	1,12,52,000	1,39,45,000
<b>005- Small Irrigation [WI]</b>				
<b>01- Salaries</b>				
01-Pay	1,12,37,333	1,32,00,000	98,99,000	1,01,96,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	15,59,201	29,50,000	18,81,000	47,51,000
03-House Rent Allowance	11,00,824	13,34,000	9,90,000	10,20,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,53,029	1,51,000	1,51,000	1,51,000
12-Medical Allowance	...	8,000	2,000	1,000
<b>Total - 2702-80-001-005-01</b>	1,40,50,387	1,76,43,000	1,29,23,000	1,61,19,000
<b>07- Medical Reimbursements</b>				
	...	11,000	11,000	11,000
11- Travel Expenses	183	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	26,757	90,000	40,000	42,000
<b>13- Office Expenses</b>				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	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	...	3,000	3,000	3,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2702-80-001-005-13</b>	...	3,000	3,000	3,000
50- Other Charges	...	...	...	...
<b>Total - 2702-80-001-005</b>	1,40,77,327	1,77,54,000	1,29,84,000	1,61,82,000
006- Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
50- Other Charges	93,31,48,159	102,00,00,000	95,18,11,000	97,08,47,000
<b>Total - 2702-80-001-006</b>	93,31,48,159	102,00,00,000	95,18,11,000	97,08,47,000
012- Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]				
19- Maintenance	26,80,820	58,00,000	32,00,000	32,00,000
75- Purchase	13,28,09,109	17,40,00,000	10,00,00,000	10,20,00,000
<b>Total - 2702-80-001-012</b>	13,54,89,929	17,98,00,000	10,32,00,000	10,52,00,000
<b>Total - Administrative Expenditure</b>	257,62,30,513	288,51,38,000	274,61,46,000	315,76,45,000
<b>State Development Schemes</b>				
007- Training and Higher Study of Engineers and Technical Officers [WI]				
34- Scholarships and Stipends	14,55,946	50,00,000	37,50,000	30,00,000
<b>Total - 2702-80-001-007</b>	14,55,946	50,00,000	37,50,000	30,00,000
008- Computerization of the Water Resources Development Directorate [WI]				
77- Computerisation	5,15,776	2,50,00,000	1,87,50,000	5,00,00,000
<b>Total - 2702-80-001-008</b>	5,15,776	2,50,00,000	1,87,50,000	5,00,00,000
013- Accelerated Development of Minor Irrigation (ADMI) project (funded by State) [WI]				
01- Salaries				
01-Pay	1,86,22,484	3,00,00,000	3,00,00,000	2,50,00,000
02-Dearness Allowance	25,42,382	8,00,000	32,98,000	58,00,000
03-House Rent Allowance	13,39,268	32,00,000	32,00,000	32,00,000
07-Other Allowances	27,320	1,00,000	5,000	1,00,000
12-Medical Allowance	...	50,000	3,000	50,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2702-80-001-013-01</b>	2,25,31,454	3,41,50,000	3,65,06,000	3,41,50,000
11- Travel Expenses	9,285	3,50,000	18,000	3,50,000
12- Medical Reimbursements under WBHS 2008	21,510	5,00,000	3,75,000	5,00,000
<b>Total - 2702-80-001-013</b>	2,25,62,249	3,50,00,000	3,68,99,000	3,50,00,000
014- WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP) (EAP) [WI]				
02- Wages	8,61,35,122	11,97,00,000	11,97,00,000	9,13,50,000
50- Other Charges	4,14,80,099	5,04,00,000	5,04,00,000	6,93,00,000
78- Outsourcing of Services	5,03,33,701	9,45,00,000	9,45,00,000	8,82,00,000
98- Training	1,92,276	1,89,00,000	1,41,75,000	1,57,50,000
<b>Total - 2702-80-001-014</b>	17,81,41,198	28,35,00,000	27,87,75,000	26,46,00,000
015- WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP) (EAP) [WI]				
50- Other Charges	2,15,08,400	9,45,00,000	9,45,00,000	11,34,00,000
<b>Total - 2702-80-001-015</b>	2,15,08,400	9,45,00,000	9,45,00,000	11,34,00,000
<b>Total - State Development Schemes</b>	22,41,83,569	44,30,00,000	43,26,74,000	46,60,00,000
<b>Total - 2702-80-001</b>	<b>280,04,14,082</b>	<b>332,81,38,000</b>	<b>317,88,20,000</b>	<b>362,36,45,000</b>
Voted	280,04,14,082	332,81,38,000	317,88,20,000	362,36,45,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-80-005 - INVESTIGATION**

**80 - GENERAL**

**005- Investigation**

**State Development Schemes (Central Assistance)**

009- Rationalisation of Minor Irrigation Statistics(RMIS)(Central Share) (OCASPS) [WI]

50- Other Charges ... ..

010- 6th Census of Minor Irrigation Scheme (OTHER) [WI]

50- Other Charges ... 5,00,000 25,000 ...

**Total - 2702-80-005-010** ... 5,00,000 25,000 ...

011- 7th minor irrigation (MI) census and 2nd water body census (central assistance) (OTHER) [WI]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	2,00,00,000	85,00,000	4,25,000	...
<b>Total - 2702-80-005-011</b>	<b>2,00,00,000</b>	<b>85,00,000</b>	<b>4,25,000</b>	<b>...</b>
<b>Total - State Development Schemes (Central Assistance)</b>	<b>2,00,00,000</b>	<b>90,00,000</b>	<b>4,50,000</b>	<b>...</b>
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
012- Irrigation Census (100% Central Assistance) (SNA-SPARSH) (SPARSH) [WI]				
50- Other Charges	...	...	85,00,000	10,00,00,000
<b>Total - 2702-80-005-012</b>	<b>...</b>	<b>...</b>	<b>85,00,000</b>	<b>10,00,00,000</b>
<i>Central Share</i>	...	...	<i>85,00,000</i>	<i>10,00,00,000</i>
<i>State Share</i>	...	...	...	...
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	<b>...</b>	<b>...</b>	<b>85,00,000</b>	<b>10,00,00,000</b>
<b>Central Sector Scheme</b>				
006- Support for Statistical Strengthening (Central Share) (OCASPS) [WI]				
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	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2702-80-005</b>	<b>2,00,00,000</b>	<b>90,00,000</b>	<b>89,50,000</b>	<b>10,00,00,000</b>
Voted	2,00,00,000	90,00,000	89,50,000	10,00,00,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2702-80-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>80 - GENERAL</b>				
<b>190- Assistance to Public Sector and Other Undertakings</b>				
<b>Administrative Expenditure</b>				
002- West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,18,04,138	7,14,00,000	2,70,00,000	3,00,00,000
36- Grants-in-aid-Salaries	5,14,11,450	6,30,00,000	6,30,00,000	6,60,62,000
50- Other Charges	...	...	...	...
<b>Total - 2702-80-190-002</b>	<b>8,32,15,588</b>	<b>13,44,00,000</b>	<b>9,00,00,000</b>	<b>9,60,62,000</b>
<b>Total - Administrative Expenditure</b>	<b>8,32,15,588</b>	<b>13,44,00,000</b>	<b>9,00,00,000</b>	<b>9,60,62,000</b>
<b>State Development Schemes</b>				
001- West Bengal Minor Irrigation Corporation Water Rate Subsidy [WI]				
33- Subsidies				
05-Other Subsidies	1,80,00,000	3,99,20,000	19,96,000	3,99,20,000
<b>Total - 2702-80-190-001</b>	<b>1,80,00,000</b>	<b>3,99,20,000</b>	<b>19,96,000</b>	<b>3,99,20,000</b>
003- West Bengal State Minor Irrigation Corporation Grants-in-aid for Repayment to Financial Institutions [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	1,00,000
<b>Total - 2702-80-190-003</b>	<b>...</b>	<b>1,00,000</b>	<b>5,000</b>	<b>1,00,000</b>
<b>Total - State Development Schemes</b>	<b>1,80,00,000</b>	<b>4,00,20,000</b>	<b>20,01,000</b>	<b>4,00,20,000</b>
<b>Total - 2702-80-190</b>	<b>10,12,15,588</b>	<b>17,44,20,000</b>	<b>9,20,01,000</b>	<b>13,60,82,000</b>
Voted	10,12,15,588	17,44,20,000	9,20,01,000	13,60,82,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-80-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**80 - GENERAL**

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

**State Development Schemes**

001- West Bengal State M.I. Corporation Water Rate Subsidy [WI]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
33- Subsidies				
05-Other Subsidies	2,09,70,000	5,98,80,000	29,94,000	5,98,80,000
<b>Total - 2702-80-789-001</b>	2,09,70,000	5,98,80,000	29,94,000	5,98,80,000
002- West Bengal State Minor Irrigation Corporation - Grants-in-aid for Payment to Financial Institutions [WI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	1,00,000
<b>Total - 2702-80-789-002</b>	...	1,00,000	5,000	1,00,000
003- WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP) (EAP) [WI]				
02- Wages	3,27,81,270	4,56,00,000	4,56,00,000	3,48,00,000
50- Other Charges	1,58,24,672	1,92,00,000	1,92,00,000	2,64,00,000
78- Outsourcing of Services	1,91,74,212	3,60,00,000	3,60,00,000	3,36,00,000
98- Training	70,568	72,00,000	54,00,000	60,00,000
<b>Total - 2702-80-789-003</b>	6,78,50,722	10,80,00,000	10,62,00,000	10,08,00,000
004- WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP) (EAP) [WI]				
50- Other Charges	81,60,661	3,60,00,000	3,60,00,000	4,32,00,000
<b>Total - 2702-80-789-004</b>	81,60,661	3,60,00,000	3,60,00,000	4,32,00,000
<b>Total - State Development Schemes</b>	9,69,81,383	20,39,80,000	14,51,99,000	20,39,80,000
<b>Total - 2702-80-789</b>	<b>9,69,81,383</b>	<b>20,39,80,000</b>	<b>14,51,99,000</b>	<b>20,39,80,000</b>
Voted	9,69,81,383	20,39,80,000	14,51,99,000	20,39,80,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-80-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**80 - GENERAL**

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

**State Development Schemes**

001- WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP) (EAP) [WI]

02- Wages	1,91,46,714	2,47,00,000	2,47,00,000	1,88,50,000
50- Other Charges	84,79,322	1,04,00,000	1,04,00,000	1,43,00,000
78- Outsourcing of Services	1,02,18,433	1,95,00,000	1,95,00,000	1,82,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
98- Training	38,226	39,00,000	29,25,000	32,50,000
<b>Total - 2702-80-796-001</b>	3,78,82,695	5,85,00,000	5,75,25,000	5,46,00,000
002- WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP) (EAP) [WI]				
50- Other Charges	44,29,395	1,95,00,000	1,95,00,000	2,34,00,000
<b>Total - 2702-80-796-002</b>	44,29,395	1,95,00,000	1,95,00,000	2,34,00,000
<b>Total - State Development Schemes</b>	4,23,12,090	7,80,00,000	7,70,25,000	7,80,00,000
<b>Total - 2702-80-796</b>	<b>4,23,12,090</b>	<b>7,80,00,000</b>	<b>7,70,25,000</b>	<b>7,80,00,000</b>
Voted	4,23,12,090	7,80,00,000	7,70,25,000	7,80,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**State Development Schemes**

005- Distribution of Pumpsets and Other Low Lift Pumping Devices [WI]				
50- Other Charges	...	10,00,000	50,000	1,00,000
<b>Total - 2702-80-800-005</b>	...	10,00,000	50,000	1,00,000
006- Seminars, Publication and Exhibition for Extension and Development of Minor Irrigation [WI]				
26- Advertising and Publicity Expenses	...	1,00,00,000	5,00,000	50,00,000
50- Other Charges	11,36,865	2,00,00,000	10,00,000	75,00,000
<b>Total - 2702-80-800-006</b>	11,36,865	3,00,00,000	15,00,000	1,25,00,000
019- Maintenance of Office Building & Inspection Bungalows [WI]				
27- Minor Works/ Maintenance	1,74,92,216	15,00,00,000	11,25,00,000	10,00,00,000
<b>Total - 2702-80-800-019</b>	1,74,92,216	15,00,00,000	11,25,00,000	10,00,00,000
021- Survey Investigation, Purchase of Equipment and Preparation of Minor Irrigation and Drainage Schemes [WI]				
27- Minor Works/ Maintenance	...	1,00,00,000	75,00,000	22,00,000
50- Other Charges	...	2,00,00,000	2,00,00,000	2,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2702-80-800-021</b>	...	3,00,00,000	2,75,00,000	2,22,00,000
<b>Total - State Development Schemes</b>	1,86,29,081	21,10,00,000	14,15,50,000	13,48,00,000
<b>Total - 2702-80-800</b>	<b>1,86,29,081</b>	<b>21,10,00,000</b>	<b>14,15,50,000</b>	<b>13,48,00,000</b>
Voted	1,86,29,081	21,10,00,000	14,15,50,000	13,48,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2702 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**113- Mechanised Farm Cultivation (WI)**

Administrative Expenditure

001-Mechanised Farm Cultivation [WI]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 113 - Deduct - Recoveries*

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

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

001-Tank Irrigation [WI]

70-Deduct Recoveries

01-Others

-53                                              -1,000                                              -1,000                                              -1,000

*Total - 911 - Deduct - Recoveries*

-53                                              -1,000                                              -1,000                                              -1,000

**01- SURFACE WATER**

**004- Agril. Intensification Proj. Farm Implements Burdwan Rech.**

Centre (WI)

Administrative Expenditure

001-Agri Intensification Project Farm Implements, Burdwan [WI]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

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

*Total - 004 - Deduct - Recoveries*

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

**101- Water Tanks**

Administrative Expenditure

002-Tank Irrigation [WI]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>102- Lift Irrigation Schemes</b>				
Administrative Expenditure				
002-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>103- Diversion Schemes</b>				
Administrative Expenditure				
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Surface Drainage and Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000
<b>277- Workshop under the Directorate of Agricultural Engineering (WI)</b>				
Administrative Expenditure				
001-Workshop under the Directorate of Agricultural Engineering [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 277 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Minor Irrigation Scheme-Agriculture [WI]				
70-Deduct Recoveries				
01-Others	-49,615	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-49,615	-1,000	-1,000	-1,000
<b>02- GROUND WATER</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>005- Investigation</b>				
Administrative Expenditure				
001-Survey and Investigation of Ground Water and Surface Water Resources [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 005 - Deduct - Recoveries</i>				
	...	-1,000	-2,000	-2,000
<b>103- Tube Wells</b>				
Administrative Expenditure				
002-Maintenance of State-owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>				
	...	-2,000	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Deduct Recoveries [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	...	-1,000	...	...
<b>03- Maintenance</b>				
<b>101- Water Tanks</b>				
Administrative Expenditure				
001-Tank Irrigation[WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>				
	...	-1,000	-2,000	-2,000
<b>102- Lift Irrigation Schemes</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Administrative Expenditure</b>				
001-River Lift Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-3,26,908	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<b>State Development Schemes</b>				
002-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-3,26,908	-1,000	-2,000	-2,000
<b>103- Tube wells</b>				
<b>Administrative Expenditure</b>				
001-Deep Tubewell Irrigation [WI] [WI]				
70-Deduct Recoveries				
01-Others	-8,321	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
002-Maintenance of State-owned Shallow Tubewells [WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<b>State Development Schemes</b>				
004-Development of State-Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
027-Deep Tubewell Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-8,321	-2,000	-4,000	-4,000
<b>911- Deduct Recoveries of Overpayments</b>				
<b>Administrative Expenditure</b>				
001-River Lift Irrigation [WI]				
70-Deduct Recoveries				
01-Others	-3,32,646	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Maintenance of State Owned Shallow Tubewells [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-3,32,646	-2,000	-2,000	-2,000
<b>80- GENERAL</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	-5,20,026	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Research and Development Cell for Development of Minor Irrigation [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Strengthening the Organisation of the Directorate of water Resources Development [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Purchase of Diesel Mobile from IOC for Minor Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
007-Training and Higher Study of Engineers and Technical Officers [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
014-WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP) (EAP) [WI]				
70-Deduct Recoveries				
01-Others	-45,000	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-5,65,026	-5,000	-6,000	-6,000

**190- Assistance to Public Sector and Other Undertakings**

Administrative Expenditure				
002-West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 190 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
022-World Bank Project on Development of Minor Irrigation				
Construction of Store-cum-Inspection Bungalow [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>900- Deduct-Recoveries</b>				
Administrative Expenditure				
001-Agricultural Engineering Directorate- Deduct towards Purchase [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
004-Agricultural Engineering Directorate- Deduct towards Miscellaneous works [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 900 - Deduct - Recoveries</i>	...	-2,000	-4,000	-4,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Scheme for strengthening, extension and administration/Directorate water resources development [WI]				
70-Deduct Recoveries				
01-Others	-49,166	-1,000	-1,000	-1,000
009-Strengthening the Organisation of Water Resources Development[WI] [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
008-Refund of unutilised funds under various Schemes [WI]				
70-Deduct Recoveries				
01-Others	-13,277	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-62,443	-2,000	-1,000	-1,000
<i>Total - 2702 - Deduct - Recoveries</i>	-13,45,012	-30,000	-42,000	-42,000

## REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 2705 - Command Area Development

Voted Rs. Nil

*Charged Rs. Nil*

Total Rs. Nil

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

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• State Development Schemes	...	...	<b>5,000</b>	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 001</b>	...	...	<b>5,000</b>	...
<b>Grand Total - Gross</b>	...	...	<b>5,000</b>	...
Voted	...	...	5,000	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	<b>5,000</b>	...
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	<b>-1,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	...	<b>-1,000</b>	<b>3,000</b>	<b>-2,000</b>
Voted	...	-1,000	3,000	-2,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2705**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2705-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
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	...	...	5,000	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2705-00-001-001</b>	...	...	5,000	...
<b>Total - State Development Schemes</b>	...	...	5,000	...
<b>State Development Schemes (Central Assistance)</b>				
002- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2705**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2705-00-001</b>	...	...	<b>5,000</b>	...
Voted	...	...	5,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2705 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

State Development Schemes				
001-Command Area Development and Water Management				
Programme(State Share) (OCASPS) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes (Central Assistance)				
002-Command Area Development and Water Management				
Programme(Central Share) (OCASPS) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...

**800- Other Expenditure**

Administrative Expenditure				
003-Command Area Development Programme (WI) [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-2,000	-2,000
<b>Total - 2705 - Deduct - Recoveries</b>	...	-1,000	-2,000	-2,000

## REVENUE EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,13,17,000

*Charged Rs. Nil*

Total Rs. 7,13,17,000

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	7,13,17,000	...	7,13,17,000
<i>Deduct - Recoveries</i>	-5,000	...	-5,000
<b>Net Expenditure</b>	7,13,12,000	...	7,13,12,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariate</b>				
• Administrative Expenditure	5,28,08,093	6,03,25,000	5,80,05,000	7,13,17,000
• State Development Schemes	...	...	...	...
<b>Total - 090</b>	<b>5,28,08,093</b>	<b>6,03,25,000</b>	<b>5,80,05,000</b>	<b>7,13,17,000</b>
<b>Grand Total - Gross</b>	<b>5,28,08,093</b>	<b>6,03,25,000</b>	<b>5,80,05,000</b>	<b>7,13,17,000</b>
Voted	5,28,08,093	6,03,25,000	5,80,05,000	7,13,17,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>5,28,08,093</b>	<b>6,03,25,000</b>	<b>5,80,05,000</b>	<b>7,13,17,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<i>Deduct Recoveries</i>	...	-3,000	-5,000	-5,000
<b>Grand Total - Net</b>	<b>5,28,08,093</b>	<b>6,03,22,000</b>	<b>5,80,00,000</b>	<b>7,13,12,000</b>
Voted	5,28,08,093	6,03,22,000	5,80,00,000	7,13,12,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
004- Deptt. of Water Investigation & Development [WI]				
01- Salaries				
01-Pay	3,99,00,920	4,20,00,000	4,06,86,000	4,19,07,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	52,98,697	93,00,000	77,30,000	1,95,29,000
03-House Rent Allowance	37,40,695	40,00,000	45,16,000	46,51,000
04-Ad hoc Bonus	2,22,800	2,30,000	2,45,000	2,47,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	5,14,993	3,65,000	8,75,000	8,93,000
12-Medical Allowance	30,000	58,000	30,000	30,000
<b>Total - 3451-00-090-004-01</b>	4,97,08,105	5,59,54,000	5,40,82,000	6,72,57,000
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02- Wages	7,19,666	8,46,000	9,32,000	9,57,000
07- Medical Reimbursements	...	31,000	31,000	31,000
11- Travel Expenses	...	25,000	25,000	25,000
12- Medical Reimbursements under WBHS 2008	2,24,922	8,18,000	7,50,000	8,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	4,89,039	5,76,000	4,60,000	4,70,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	16,66,361	20,75,000	17,25,000	17,77,000
<b>Total - 3451-00-090-004-13</b>	21,55,400	26,51,000	21,85,000	22,47,000
-----				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
<b>Total - 3451-00-090-004</b>	5,28,08,093	6,03,25,000	5,80,05,000	7,13,17,000
-----				
<b>Total - Administrative Expenditure</b>	5,28,08,093	6,03,25,000	5,80,05,000	7,13,17,000
-----				
<b>State Development Schemes</b>				
012- The Department of Water Investigation and Development (M.I.W.) [WI]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 3451-00-090</b>	<b>5,28,08,093</b>	<b>6,03,25,000</b>	<b>5,80,05,000</b>	<b>7,13,17,000</b>



# CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

C. Capital Accounts of Economic Services - (a) Capital Account of Agriculture and Allied Activities

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

## CAPITAL EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>800- Other Expenditure</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

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

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

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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
011- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4401-00-789</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 4401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
011- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4401-00-796</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 4401-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
009- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
008- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4401-00-800</b>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4401**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b><i>Total - 4401 - Deduct - Recoveries</i></b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & 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. 769,62,00,000**

*Charged Rs. Nil*

**Total Rs. 769,62,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	769,62,00,000	...	769,62,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
<b>Net Expenditure</b>	769,61,99,000	...	769,61,99,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• State Development Schemes	2,33,80,196	8,40,00,000	6,19,50,000	7,35,00,000
<b>Total - 001</b>	<b>2,33,80,196</b>	<b>8,40,00,000</b>	<b>6,19,50,000</b>	<b>7,35,00,000</b>
<b>101- Surface Water</b>				
• State Development Schemes	214,23,02,221	369,60,00,000	360,85,00,000	296,10,00,000
<b>Total - 101</b>	<b>214,23,02,221</b>	<b>369,60,00,000</b>	<b>360,85,00,000</b>	<b>296,10,00,000</b>
<b>102- Ground Water</b>				
• State Development Schemes	38,94,64,652	91,00,00,000	82,25,00,000	56,00,00,000
• State Development Schemes (Central Assistance)	...	7,00,000	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	27,00,00,000
<b>Total - 102</b>	<b>38,94,64,652</b>	<b>91,07,00,000</b>	<b>82,25,00,000</b>	<b>83,00,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	108,74,12,282	198,64,80,000	186,45,00,000	150,26,64,000
• State Development Schemes (Central Assistance)	...	2,40,000	...	...
<b>Total - 789</b>	<b>108,74,12,282</b>	<b>198,67,20,000</b>	<b>186,45,00,000</b>	<b>150,26,64,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	33,15,20,007	54,56,20,000	50,76,25,000	43,16,66,000
• State Development Schemes (Central Assistance)	...	60,000	...	...
<b>Total - 796</b>	<b>33,15,20,007</b>	<b>54,56,80,000</b>	<b>50,76,25,000</b>	<b>43,16,66,000</b>
<b>800- Other Expenditure</b>				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	<b>95,04,07,447</b>	<b>217,98,00,000</b>	<b>180,03,75,000</b>	<b>189,73,70,000</b>
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	<b>95,04,07,447</b>	<b>217,98,00,000</b>	<b>180,03,75,000</b>	<b>189,73,70,000</b>
<b>Grand Total - Gross</b>	<b>492,44,86,805</b>	<b>940,29,00,000</b>	<b>866,54,50,000</b>	<b>769,62,00,000</b>
Voted	492,44,86,805	940,29,00,000	866,54,50,000	769,62,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>492,44,86,805</b>	<b>940,19,00,000</b>	<b>866,54,50,000</b>	<b>742,62,00,000</b>
State Development Schemes (Central Assistance)	...	<b>10,00,000</b>	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	<b>27,00,00,000</b>
Central Share	...	...	...	<i>16,20,00,000</i>
State Share	...	...	...	<i>10,80,00,000</i>
<b>Deduct Recoveries</b>	<b>-48,830</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>492,44,37,975</b>	<b>940,28,99,000</b>	<b>866,54,49,000</b>	<b>769,61,99,000</b>
Voted	492,44,37,975	940,28,99,000	866,54,49,000	769,61,99,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4702-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
001- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	...	1,40,00,000	7,00,000	35,00,000
<b>Total - 4702-00-001-001</b>	...	1,40,00,000	7,00,000	35,00,000
002- Development & Up-gradation of State-owned Shallow Tubewells [WI]				
60- Other Capital Expenditure	2,07,99,433	3,50,00,000	3,50,00,000	3,50,00,000
<b>Total - 4702-00-001-002</b>	2,07,99,433	3,50,00,000	3,50,00,000	3,50,00,000
003- Computerization of the Water Resources Development Directorate [WI]				
60- Other Capital Expenditure	25,80,763	3,50,00,000	2,62,50,000	3,50,00,000
<b>Total - 4702-00-001-003</b>	25,80,763	3,50,00,000	2,62,50,000	3,50,00,000
<b>Total - State Development Schemes</b>	2,33,80,196	8,40,00,000	6,19,50,000	7,35,00,000
<b>Total - 4702-00-001</b>	<b>2,33,80,196</b>	<b>8,40,00,000</b>	<b>6,19,50,000</b>	<b>7,35,00,000</b>
Voted	2,33,80,196	8,40,00,000	6,19,50,000	7,35,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER**

<b>101- Surface Water</b>					
<b>State Development Schemes</b>					
003- Surface Drainage and Irrigation Schemes [WI]					
53- Major Works / Land and Buildings	Voted	32,19,12,446	87,50,00,000	87,50,00,000	94,50,00,000
	Charged	...	...	...	...
<b>Total - 4702-00-101-003</b>		32,19,12,446	87,50,00,000	87,50,00,000	94,50,00,000
004- River Lift Irrigation [WI]					
53- Major Works / Land and Buildings		67,27,23,204	98,00,00,000	98,00,00,000	64,00,80,000
<b>Total - 4702-00-101-004</b>		67,27,23,204	98,00,00,000	98,00,00,000	64,00,80,000
006- Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes [WI]					

**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.
53- Major Works / Land and Buildings	10,17,09,656	35,00,00,000	35,00,00,000	10,50,00,000
<b>Total - 4702-00-101-006</b>	10,17,09,656	35,00,00,000	35,00,00,000	10,50,00,000
045- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	24,05,25,150	70,00,00,000	70,00,00,000	48,69,20,000
<b>Total - 4702-00-101-045</b>	24,05,25,150	70,00,00,000	70,00,00,000	48,69,20,000
046- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	23,89,16,499	35,00,00,000	26,25,00,000	28,00,00,000
<b>Total - 4702-00-101-046</b>	23,89,16,499	35,00,00,000	26,25,00,000	28,00,00,000
048- WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP) (EAP) [WI]				
53- Major Works / Land and Buildings	56,65,15,266	44,10,00,000	44,10,00,000	50,40,00,000
<b>Total - 4702-00-101-048</b>	56,65,15,266	44,10,00,000	44,10,00,000	50,40,00,000
<b>Total - State Development Schemes</b>	214,23,02,221	369,60,00,000	360,85,00,000	296,10,00,000
<b>Total - 4702-00-101</b>	<b>214,23,02,221</b>	<b>369,60,00,000</b>	<b>360,85,00,000</b>	<b>296,10,00,000</b>
Voted	214,23,02,221	369,60,00,000	360,85,00,000	296,10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702-00-102 - GROUND WATER**

**102- Ground Water**

**State Development Schemes**

006- Drilling of New Tubewells in Place of Defunct ones [WI]				
53- Major Works / Land and Buildings	21,66,83,486	35,00,00,000	26,25,00,000	14,00,00,000
<b>Total - 4702-00-102-006</b>	21,66,83,486	35,00,00,000	26,25,00,000	14,00,00,000
017- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	5,29,35,877	28,00,00,000	28,00,00,000	28,00,00,000
<b>Total - 4702-00-102-017</b>	5,29,35,877	28,00,00,000	28,00,00,000	28,00,00,000
018- Deep Tubewell Irrigation [WI]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	11,98,45,289	28,00,00,000	28,00,00,000	14,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4702-00-102-018</b>	11,98,45,289	28,00,00,000	28,00,00,000	14,00,00,000
020- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	38,94,64,652	91,00,00,000	82,25,00,000	56,00,00,000
<b>State Development Schemes (Central Assistance)</b>				
019- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	7,00,000	...	...
<b>Total - 4702-00-102-019</b>	...	7,00,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	7,00,000	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
021- Repair renovation & Restoration(RRR) of Water bodies and surface minor irrigation (SMI) scheme under PMKSY-Har Khet Ko Pani (PMKSY-HKKP)(SNA-SPARSH) (SPARSH) [WI]				
53- Major Works / Land and Buildings	...	...	...	27,00,00,000
<b>Total - 4702-00-102-021</b>	...	...	...	27,00,00,000
<i>Central Share</i>	...	...	...	<i>16,20,00,000</i>
<i>State Share</i>	...	...	...	<i>10,80,00,000</i>
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	27,00,00,000
<b>Total - 4702-00-102</b>	<b>38,94,64,652</b>	<b>91,07,00,000</b>	<b>82,25,00,000</b>	<b>83,00,00,000</b>
<i>Voted</i>	38,94,64,652	91,07,00,000	82,25,00,000	83,00,00,000
<i>Charged</i>	...	...	...	...

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

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

002- Surface drainage and irrigation schemes [WI]				
53- Major Works / Land and Buildings	10,62,47,061	30,00,00,000	30,00,00,000	32,40,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4702-00-789-002</b>	10,62,47,061	30,00,00,000	30,00,00,000	32,40,00,000
003- Conversion of deiesel run river lift irrigation schemes into electrically operated schemes [WI]				
53- Major Works / Land and Buildings	3,95,00,047	12,00,00,000	12,00,00,000	3,60,00,000
<b>Total - 4702-00-789-003</b>	3,95,00,047	12,00,00,000	12,00,00,000	3,60,00,000
004- Deep Tubewell irrigation [WI]				
53- Major Works / Land and Buildings	4,40,71,606	9,60,00,000	9,60,00,000	4,80,00,000
<b>Total - 4702-00-789-004</b>	4,40,71,606	9,60,00,000	9,60,00,000	4,80,00,000
005- Drilling of new tubewells in place of defunct ones [WI]				
53- Major Works / Land and Buildings	7,34,03,418	12,00,00,000	12,00,00,000	4,80,00,000
<b>Total - 4702-00-789-005</b>	7,34,03,418	12,00,00,000	12,00,00,000	4,80,00,000
006- Survey and investigation of ground water and surface resources [WI]				
53- Major Works / Land and Buildings	19,67,428	96,00,000	72,00,000	62,64,000
<b>Total - 4702-00-789-006</b>	19,67,428	96,00,000	72,00,000	62,64,000
017- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	...	...	...
018- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	57,80,630	1,56,00,000	1,17,00,000	1,68,00,000
<b>Total - 4702-00-789-018</b>	57,80,630	1,56,00,000	1,17,00,000	1,68,00,000
023- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	15,60,30,704	34,84,80,000	26,13,60,000	24,00,00,000
<b>Total - 4702-00-789-023</b>	15,60,30,704	34,84,80,000	26,13,60,000	24,00,00,000
039- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	9,63,63,719	24,00,00,000	24,00,00,000	16,69,44,000
<b>Total - 4702-00-789-039</b>	9,63,63,719	24,00,00,000	24,00,00,000	16,69,44,000
040- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	1,83,96,889	9,60,00,000	7,20,00,000	9,60,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4702-00-789-040</b>	1,83,96,889	9,60,00,000	7,20,00,000	9,60,00,000
041- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	...	48,00,000	2,40,000	12,00,000
<b>Total - 4702-00-789-041</b>	...	48,00,000	2,40,000	12,00,000
042- River lift irrigation [WI]				
53- Major Works / Land and Buildings	21,93,23,487	33,60,00,000	33,60,00,000	21,94,56,000
<b>Total - 4702-00-789-042</b>	21,93,23,487	33,60,00,000	33,60,00,000	21,94,56,000
044- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
045- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	9,34,02,585	12,00,00,000	12,00,00,000	9,60,00,000
<b>Total - 4702-00-789-045</b>	9,34,02,585	12,00,00,000	12,00,00,000	9,60,00,000
046- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State [WI]				
60- Other Capital Expenditure	65,64,008	...	...	...
<b>Total - 4702-00-789-046</b>	65,64,008	...	...	...
047- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development], being funded by State [WI]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
048- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Agriculture Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	...	...
049- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Horticulture Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	...	...
050- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Fisheries Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	...	...

**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.
051- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	34,47,348	...	...	...
<b>Total - 4702-00-789-051</b>	34,47,348	...	...	...
052- Development & Up-gradation of State-owned Shallow Tubewells [WI]				
60- Other Capital Expenditure	70,97,614	1,20,00,000	1,20,00,000	1,20,00,000
<b>Total - 4702-00-789-052</b>	70,97,614	1,20,00,000	1,20,00,000	1,20,00,000
066- WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP) (EAP) [WI]				
53- Major Works / Land and Buildings	21,58,15,738	16,80,00,000	16,80,00,000	19,20,00,000
<b>Total - 4702-00-789-066</b>	21,58,15,738	16,80,00,000	16,80,00,000	19,20,00,000
<b>Total - State Development Schemes</b>	108,74,12,282	198,64,80,000	186,45,00,000	150,26,64,000
<b>State Development Schemes (Central Assistance)</b>				
043- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	2,40,000	...	...
<b>Total - 4702-00-789-043</b>	...	2,40,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	2,40,000	...	...
<b>Total - 4702-00-789</b>	<b>108,74,12,282</b>	<b>198,67,20,000</b>	<b>186,45,00,000</b>	<b>150,26,64,000</b>
Voted	108,74,12,282	198,67,20,000	186,45,00,000	150,26,64,000
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**

002- River Lift Irrigation [WI]				
53- Major Works / Land and Buildings	5,42,03,233	8,40,00,000	8,40,00,000	5,48,64,000
<b>Total - 4702-00-796-002</b>	5,42,03,233	8,40,00,000	8,40,00,000	5,48,64,000

**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.
<hr/>				
003- Survey and investigation of Ground-water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	6,88,131	24,00,000	18,00,000	15,66,000
<b>Total - 4702-00-796-003</b>	6,88,131	24,00,000	18,00,000	15,66,000
<hr/>				
004- Deep Tubewell Irrigation [WI]				
53- Major Works / Land and Buildings	1,00,25,761	2,40,00,000	2,40,00,000	1,20,00,000
<b>Total - 4702-00-796-004</b>	1,00,25,761	2,40,00,000	2,40,00,000	1,20,00,000
<hr/>				
005- Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes [WI]				
53- Major Works / Land and Buildings	96,41,858	3,00,00,000	3,00,00,000	90,00,000
<b>Total - 4702-00-796-005</b>	96,41,858	3,00,00,000	3,00,00,000	90,00,000
<hr/>				
006- Drilling of new tubewells in place of defunct ones [WI]				
53- Major Works / Land and Buildings	1,97,18,741	3,00,00,000	2,25,00,000	1,20,00,000
<b>Total - 4702-00-796-006</b>	1,97,18,741	3,00,00,000	2,25,00,000	1,20,00,000
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030- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	...	...	...
031- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	10,00,232	39,00,000	29,25,000	42,00,000
<b>Total - 4702-00-796-031</b>	10,00,232	39,00,000	29,25,000	42,00,000
<hr/>				
036- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	3,78,94,371	8,71,20,000	6,53,40,000	6,00,00,000
<b>Total - 4702-00-796-036</b>	3,78,94,371	8,71,20,000	6,53,40,000	6,00,00,000
<hr/>				
052- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	2,25,16,146	6,00,00,000	6,00,00,000	4,17,36,000
<b>Total - 4702-00-796-052</b>	2,25,16,146	6,00,00,000	6,00,00,000	4,17,36,000
<hr/>				
053- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	51,36,259	2,40,00,000	1,80,00,000	2,40,00,000
<b>Total - 4702-00-796-053</b>	51,36,259	2,40,00,000	1,80,00,000	2,40,00,000
<hr/>				
054- Implementation of Programmes in Convergence with MGNREGA [WI]				

**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.
53- Major Works / Land and Buildings	...	12,00,000	60,000	3,00,000
<b>Total - 4702-00-796-054</b>	...	12,00,000	60,000	3,00,000
055- Minor Irrigation Surface Drainage and Irrigation Scheme [WI]				
53- Major Works / Land and Buildings	2,50,45,894	7,50,00,000	7,50,00,000	8,10,00,000
<b>Total - 4702-00-796-055</b>	2,50,45,894	7,50,00,000	7,50,00,000	8,10,00,000
057- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
058- Matir Shristi (MATIRSRI) [WI]				
53- Major Works / Land and Buildings	2,16,77,779	3,00,00,000	3,00,00,000	2,40,00,000
<b>Total - 4702-00-796-058</b>	2,16,77,779	3,00,00,000	3,00,00,000	2,40,00,000
059- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State [WI]				
60- Other Capital Expenditure	35,51,503	...	...	...
<b>Total - 4702-00-796-059</b>	35,51,503	...	...	...
060- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development] , being funded by State [WI]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
061- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Agriculture Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	...	...
062- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Horticulture Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	...	...
063- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Fisheries Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	...	...
064- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	18,67,313	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4702-00-796-064</b>	18,67,313	...	...	...
065- Development & Up-gradation of State-owned Shallow Tubewells [WI]				
60- Other Capital Expenditure	16,87,432	30,00,000	30,00,000	30,00,000
<b>Total - 4702-00-796-065</b>	16,87,432	30,00,000	30,00,000	30,00,000
079- WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP) (EAP) [WI]				
53- Major Works / Land and Buildings	11,68,65,354	9,10,00,000	9,10,00,000	10,40,00,000
<b>Total - 4702-00-796-079</b>	11,68,65,354	9,10,00,000	9,10,00,000	10,40,00,000
<b>Total - State Development Schemes</b>	33,15,20,007	54,56,20,000	50,76,25,000	43,16,66,000
<b>State Development Schemes (Central Assistance)</b>				
056- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	60,000	...	...
<b>Total - 4702-00-796-056</b>	...	60,000	...	...
<b>Total - State Development Schemes (Central Assistance)</b>	...	60,000	...	...
<b>Total - 4702-00-796</b>	<b>33,15,20,007</b>	<b>54,56,80,000</b>	<b>50,76,25,000</b>	<b>43,16,66,000</b>
Voted	33,15,20,007	54,56,80,000	50,76,25,000	43,16,66,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**State Development Schemes**

001- Optimization of irrigation capacities of Minor Irrigation Schemes [WI]

53- Major Works / Land and Buildings
 ... | 10,00,000 | 50,000 | 1,00,000 |

**Total - 4702-00-800-001**

 ... | 10,00,000 | 50,000 | 1,00,000 |

003- Construction of Store-cum-Inspection Bungalow [WI]

53- Major Works / Land and Buildings
 79,50,738 | 8,00,00,000 | 40,00,000 | 6,00,00,000 |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4702-00-800-003</b>	79,50,738	8,00,00,000	40,00,000	6,00,00,000
005- Equipment for State Water Investigation Directorate [WI]				
53- Major Works / Land and Buildings	8,37,524	2,00,00,000	1,50,00,000	2,00,00,000
<b>Total - 4702-00-800-005</b>	8,37,524	2,00,00,000	1,50,00,000	2,00,00,000
008- Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				
53- Major Works / Land and Buildings	1,49,39,344	10,00,00,000	7,50,00,000	5,00,00,000
<b>Total - 4702-00-800-008</b>	1,49,39,344	10,00,00,000	7,50,00,000	5,00,00,000
009- Irrigation by installations of Hydram, Sprinkler, Windmill, Solar Pump etc [WI]				
53- Major Works / Land and Buildings	41,83,18,184	88,89,00,000	88,89,00,000	100,00,00,000
<b>Total - 4702-00-800-009</b>	41,83,18,184	88,89,00,000	88,89,00,000	100,00,00,000
010- Survey and Investigation of ground water and Surface water Resources [WI]				
53- Major Works / Land and Buildings	68,53,619	2,80,00,000	2,10,00,000	1,82,70,000
<b>Total - 4702-00-800-010</b>	68,53,619	2,80,00,000	2,10,00,000	1,82,70,000
017- Computerization of the State Water Investigation Directorate [WI]				
77- Computerisation	...	...	...	...
021- Development of Water Bodies directly linked to agriculture [WI]				
53- Major Works / Land and Buildings	...	...	...	...
022- Artificial Recharge to Ground Water and Rain Water Harvesting [WI]				
53- Major Works / Land and Buildings	1,75,02,980	4,55,00,000	3,41,25,000	4,90,00,000
<b>Total - 4702-00-800-022</b>	1,75,02,980	4,55,00,000	3,41,25,000	4,90,00,000
028- Implementation of RIDF Projects (RIDF) [WI]				
53- Major Works / Land and Buildings	45,77,21,218	101,64,00,000	76,23,00,000	70,00,00,000
<b>Total - 4702-00-800-028</b>	45,77,21,218	101,64,00,000	76,23,00,000	70,00,00,000
040- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State [WI]				
60- Other Capital Expenditure	1,72,34,553	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 4702-00-800-040</b>	1,72,34,553	...	...	...
041- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Irrigation system Development], being funded by State [WI]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
042- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Agriculture Development] , being funded by State [WI]				
60- Other Capital Expenditure	...	...	...	...
043- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Horticulture Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	...	...
044- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Fisheries Development], being funded by State [WI]				
60- Other Capital Expenditure	...	...	...	...
045- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	90,49,287	...	...	...
<b>Total - 4702-00-800-045</b>	90,49,287	...	...	...
<b>Total - State Development Schemes</b>	95,04,07,447	217,98,00,000	180,03,75,000	189,73,70,000
<b>Total - 4702-00-800</b>	<b>95,04,07,447</b>	<b>217,98,00,000</b>	<b>180,03,75,000</b>	<b>189,73,70,000</b>
Voted	95,04,07,447	217,98,00,000	180,03,75,000	189,73,70,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4702 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**101- Surface Water**

State Development Schemes				
003-Surface Drainage and Irrigation Schemes [WI]				
70-Deduct Recoveries				
01-Others	-26,330	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-26,330	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4702**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>800- Other Expenditure</b>				
State Development Schemes				
008-Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Survey and Investigation of ground water and Surface water Resources [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
028-Implementation of RIDF Projects (RIDF) [WI]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
034-ADMIP-Project Management & Institutional Development [WI]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
042-River lift irrigation [WI]				
70-Deduct Recoveries				
01-Others	-22,500	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-22,500	-1,000	-1,000	-1,000
<i>Total - 4702 - Deduct - Recoveries</i>	-48,830	-1,000	-1,000	-1,000

# CAPITAL EXPENDITURE

DEMAND No. 55

Water Resources Investigation & Development Department

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

Head of Account : 4705 - Capital Outlay on Command Area Development

**Voted Rs. 3,00,00,000**

*Charged Rs. Nil*

**Total Rs. 3,00,00,000**

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>800- Other Expenditure</b>				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	3,00,00,000
<b>Total - 800</b>	...	...	...	3,00,00,000
<b>Grand Total - Gross</b>	...	...	...	3,00,00,000
Voted	...	...	...	3,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	<b>3,00,00,000</b>
<i>Central Share</i>	...	...	...	<i>1,80,00,000</i>
<i>State Share</i>	...	...	...	<i>1,20,00,000</i>
<b><i>Deduct Recoveries</i></b>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	<b>3,00,00,000</b>
Voted	...	...	...	3,00,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4705**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4705-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
002- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
003- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4705-00-789</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 4705-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
002- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
003- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4705-00-796</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 4705-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
002- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Central Assistance)</b>				
003- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
<b>State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>				
007- Modernization of Command Area Development and Water Management (M-CADWM)(SNA-SPARSH) (SPARSH) [WI]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4705**

	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	...	...	...	3,00,00,000
<b>Total - 4705-00-800-007</b>	...	...	...	3,00,00,000
<i>Central Share</i>	...	...	...	1,80,00,000
<i>State Share</i>	...	...	...	1,20,00,000
<b>Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central &amp; State Share)</b>	...	...	...	3,00,00,000
<b>Total - 4705-00-800</b>	...	...	...	<b>3,00,00,000</b>
Voted	...	...	...	3,00,00,000
<i>Charged</i>	...	...	...	...
<b>Total - 4705 - Deduct - Recoveries</b>	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 5,64,16,000

Charged Rs. Nil

Total Rs. 5,64,16,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,64,16,000	...	5,64,16,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	5,64,13,000	...	5,64,13,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	4,51,71,542	4,55,53,000	4,84,09,000	5,64,16,000
<b>Total - 090</b>	<b>4,51,71,542</b>	<b>4,55,53,000</b>	<b>4,84,09,000</b>	<b>5,64,16,000</b>
<b>Grand Total - Gross</b>	<b>4,51,71,542</b>	<b>4,55,53,000</b>	<b>4,84,09,000</b>	<b>5,64,16,000</b>
Voted	4,51,71,542	4,55,53,000	4,84,09,000	5,64,16,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>4,51,71,542</b>	<b>4,55,53,000</b>	<b>4,84,09,000</b>	<b>5,64,16,000</b>
<b>Deduct Recoveries</b>	<b>-5,64,527</b>	<b>-2,000</b>	<b>-3,000</b>	<b>-3,000</b>
<b>Grand Total - Net</b>	<b>4,46,07,015</b>	<b>4,55,51,000</b>	<b>4,84,06,000</b>	<b>5,64,13,000</b>
Voted	4,46,07,015	4,55,51,000	4,84,06,000	5,64,13,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
026- Paschimanchal Unnayan Affairs [PM]				
01- Salaries				
01-Pay	2,63,04,271	2,68,00,000	2,81,02,000	2,89,45,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	51,90,527	56,00,000	67,10,000	1,34,88,000
03-House Rent Allowance	34,14,972	35,00,000	36,57,000	37,67,000
04-Ad hoc Bonus	72,000	80,000	80,000	84,000
07-Other Allowances	5,28,842	2,80,000	8,99,000	9,17,000
12-Medical Allowance	6,411	10,000	17,000	15,000
<b>Total - 2052-00-090-026-01</b>	3,55,17,023	3,62,70,000	3,94,65,000	4,72,16,000
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02- Wages	14,87,303	13,00,000	13,00,000	13,50,000
07- Medical Reimbursements	5,22,920	1,00,000	4,00,000	4,00,000
11- Travel Expenses	50,746	35,000	35,000	36,000
12- Medical Reimbursements under WBHS 2008	2,27,641	2,50,000	2,50,000	2,55,000
13- Office Expenses				
01-Electricity	14,92,432	20,50,000	15,52,000	15,99,000
02-Telephone	2,34,138	2,55,000	2,41,000	2,48,000
03-Maintenance / P.O.L. for Office Vehicles	18,42,520	21,00,000	20,00,000	21,00,000
04-Other Office Expenses	11,18,387	10,50,000	10,50,000	10,82,000
<b>Total - 2052-00-090-026-13</b>	46,87,477	54,55,000	48,43,000	50,29,000
-----				
14- Rents, Rates and Taxes	...	3,000	1,000	1,000
26- Advertising and Publicity Expenses	14,27,671	10,00,000	10,00,000	10,30,000
28- Payment of Professional and Special Services				
02-Other charges	50,144	65,000	65,000	67,000
50- Other Charges	2,50,754	2,00,000	2,00,000	2,06,000
77- Computerisation	1,23,531	75,000	50,000	10,000
78- Outsourcing of Services	8,26,332	8,00,000	8,00,000	8,16,000
<b>Total - 2052-00-090-026</b>	4,51,71,542	4,55,53,000	4,84,09,000	5,64,16,000
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<b>Total - Administrative Expenditure</b>	4,51,71,542	4,55,53,000	4,84,09,000	5,64,16,000
-----				
<b>Total - 2052-00-090</b>	<b>4,51,71,542</b>	<b>4,55,53,000</b>	<b>4,84,09,000</b>	<b>5,64,16,000</b>
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Voted	4,51,71,542	4,55,53,000	4,84,09,000	5,64,16,000
Charged	...	...	...	...
-----				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariat</b>				
Administrative Expenditure				
026-Paschimanchal Unnayan Affairs [PM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	...	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
026-Paschimanchal Unnayan Affairs [PM] [PM]				
70-Deduct Recoveries				
01-Others	-2,88,681	-1,000	-1,000	-1,000
028-The West Bengal Information Commission [PM]				
70-Deduct Recoveries				
01-Others	-2,75,846	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-5,64,527	-2,000	-2,000	-2,000
<i>Total - 2052 - Deduct - Recoveries</i>	-5,64,527	-2,000	-3,000	-3,000

# REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 1063,41,10,000

Charged Rs. Nil

Total Rs. 1063,41,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1063,41,10,000	...	1063,41,10,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	1063,41,05,000	...	1063,41,05,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
• Administrative Expenditure	4,78,87,638	5,52,16,000	4,78,62,000	5,21,10,000
• State Development Schemes	4,24,19,026	17,00,00,000	85,00,000	758,00,00,000
<b>Total - 101</b>	<b>9,03,06,664</b>	<b>22,52,16,000</b>	<b>5,63,62,000</b>	<b>763,21,10,000</b>
<b>196- Assistance to Zilla Parishads / District level Panchayats</b>				
• State Development Schemes	...	2,00,00,000	10,00,000	2,20,00,000
<b>Total - 196</b>	<b>...</b>	<b>2,00,00,000</b>	<b>10,00,000</b>	<b>2,20,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	1,50,00,000	7,50,000	230,00,00,000
<b>Total - 789</b>	<b>...</b>	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>230,00,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	28,98,238	1,50,00,000	7,50,000	68,00,00,000
<b>Total - 796</b>	<b>28,98,238</b>	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>68,00,00,000</b>
<b>Grand Total - Gross</b>	<b>9,32,04,902</b>	<b>27,52,16,000</b>	<b>5,88,62,000</b>	<b>1063,41,10,000</b>
Voted	9,32,04,902	27,52,16,000	5,88,62,000	1063,41,10,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>4,78,87,638</b>	<b>5,52,16,000</b>	<b>4,78,62,000</b>	<b>5,21,10,000</b>
<b>State Development Schemes</b>	<b>4,53,17,264</b>	<b>22,00,00,000</b>	<b>1,10,00,000</b>	<b>1058,20,00,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	<b>-93,51,767</b>	<b>-1,00,02,000</b>	<b>-25,000</b>	<b>-5,000</b>
<b>Grand Total - Net</b>	<b>8,38,53,135</b>	<b>26,52,14,000</b>	<b>5,88,37,000</b>	<b>1063,41,05,000</b>
Voted	8,38,53,135	26,52,14,000	5,88,37,000	1063,41,05,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>Administrative Expenditure</b>				
016- Development of Jhargram Area. [PM]				
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	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	4,990	10,000	4,000	1,000
<b>Total - 2575-02-101-016-13</b>	4,990	11,000	5,000	2,000
<b>Total - 2575-02-101-016</b>	4,990	11,000	5,000	2,000
017- Paschimanchal Unnayan Parshad. [PM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	73,50,000	1,27,05,000	55,00,000	57,00,000
36- Grants-in-aid-Salaries	4,05,32,648	4,25,00,000	4,23,57,000	4,64,08,000
<b>Total - 2575-02-101-017</b>	4,78,82,648	5,52,05,000	4,78,57,000	5,21,08,000
<b>Total - Administrative Expenditure</b>	4,78,87,638	5,52,16,000	4,78,62,000	5,21,10,000
<b>State Development Schemes</b>				
029- Paschimanchal Unnayan Parshad [PM]				
27- Minor Works/ Maintenance	...	5,00,00,000	25,00,000	10,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	4,24,19,026	7,00,00,000	35,00,000	8,00,00,000
35- Grants for creation of Capital Assets	...	5,00,00,000	25,00,000	740,00,00,000
<b>Total - 2575-02-101-029</b>	4,24,19,026	17,00,00,000	85,00,000	758,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	4,24,19,026	17,00,00,000	85,00,000	758,00,00,000
<b>Total - 2575-02-101</b>	<b>9,03,06,664</b>	<b>22,52,16,000</b>	<b>5,63,62,000</b>	<b>763,21,10,000</b>
Voted	9,03,06,664	22,52,16,000	5,63,62,000	763,21,10,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2575-02-196 - ASSISTANCE TO ZILLA PARISHADS / DISTRICT LEVEL PANCHAYATS**

**02 - BACKWARD AREAS**

**196- Assistance to Zilla Parishads / District level Panchayats**

**State Development Schemes**

001- Repair, Renovation & Beautification Work of Guptomoni Temple Premises [PM]

35- Grants for creation of Capital Assets ... 2,00,00,000 10,00,000 2,20,00,000

**Total - 2575-02-196-001** ... 2,00,00,000 10,00,000 2,20,00,000

**Total - State Development Schemes** ... 2,00,00,000 10,00,000 2,20,00,000

**Total - 2575-02-196** ... **2,00,00,000** **10,00,000** **2,20,00,000**

Voted ... 2,00,00,000 10,00,000 2,20,00,000  
Charged ... ..

**DETAILED ACCOUNT NO. 2575-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**02 - BACKWARD AREAS**

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

**State Development Schemes**

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

02-Other Grants ... 1,50,00,000 7,50,000 6,00,00,000

35- Grants for creation of Capital Assets ... .. 224,00,00,000

**Total - 2575-02-789-013** ... 1,50,00,000 7,50,000 230,00,00,000

**Total - State Development Schemes** ... 1,50,00,000 7,50,000 230,00,00,000

**Total - 2575-02-789** ... **1,50,00,000** **7,50,000** **230,00,00,000**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	1,50,00,000	7,50,000	230,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2575-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**02 - BACKWARD AREAS**

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

**State Development Schemes**

013- Development of Paschimanchal Unnayan Parshad [PM]

31- Grants-in-aid-GENERAL

02-Other Grants

	28,98,238	1,50,00,000	7,50,000	68,00,00,000
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<b>Total - 2575-02-796-013</b>	28,98,238	1,50,00,000	7,50,000	68,00,00,000
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<b>Total - State Development Schemes</b>	28,98,238	1,50,00,000	7,50,000	68,00,00,000
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<b>Total - 2575-02-796</b>	<b>28,98,238</b>	<b>1,50,00,000</b>	<b>7,50,000</b>	<b>68,00,00,000</b>
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Voted	28,98,238	1,50,00,000	7,50,000	68,00,00,000
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<i>Charged</i>	...	...	...	...
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**DETAILED ACCOUNT NO. 2575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - BACKWARD AREAS**

**101- Area Development**

**Administrative Expenditure**

016-Development of Jhargram Area. [PM]

70-Deduct Recoveries

01-Others

	...	...	-1,000	-1,000
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02-W.B.H.S. 2008

	...	...	...	...
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017-Paschimanchal Unnayan Parshad. [PM]

70-Deduct Recoveries

01-Others

	-4,000	...	-1,000	-1,000
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<i>Total - 101 - Deduct - Recoveries</i>	-4,000	...	-2,000	-2,000
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**796- Development Action Plan for Scheduled Tribes (DAPST)**

**State Development Schemes**

013-Development of Paschimanchal Unnayan Parshad [PM]

70-Deduct Recoveries

01-Others

	...	...	...	...
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<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
017-Paschimanchal Unnayan Parishad [PM]				
70-Deduct Recoveries				
01-Others	-85,41,646	-1,000	-20,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
013-Development of Paschimanchal Unnayan Parishad [PM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-85,41,646	-1,000	-21,000	-1,000
<b>60- OTHERS</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
012-Refund of unutilised funds under various Schemes [PM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
017-Paschimanchal Unnayan Parishad [PM]				
70-Deduct Recoveries				
01-Others	-8,06,121	-1,00,00,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-8,06,121	-1,00,01,000	-2,000	-2,000
<b>Total - 2575 - Deduct - Recoveries</b>	-93,51,767	-1,00,02,000	-25,000	-5,000

# CAPITAL EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

C. Capital Accounts of Economic Services - (c) Capital Account of Special Areas Programme

Head of Account : 4575 - Capital Outlay on Other Special Areas Programme

Voted Rs. 541,80,00,000

Charged Rs. Nil

Total Rs. 541,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	541,80,00,000	...	541,80,00,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	541,79,97,000	...	541,79,97,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
• State Development Schemes	10,04,07,059	132,80,00,000	98,55,00,000	121,80,00,000
<b>Total - 101</b>	<b>10,04,07,059</b>	<b>132,80,00,000</b>	<b>98,55,00,000</b>	<b>121,80,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	13,95,03,166	255,21,00,000	30,35,75,000	167,51,00,000
<b>Total - 789</b>	<b>13,95,03,166</b>	<b>255,21,00,000</b>	<b>30,35,75,000</b>	<b>167,51,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	30,73,60,079	255,21,00,000	40,35,75,000	167,51,00,000
<b>Total - 796</b>	<b>30,73,60,079</b>	<b>255,21,00,000</b>	<b>40,35,75,000</b>	<b>167,51,00,000</b>
<b>Total - 02</b>	<b>54,72,70,304</b>	<b>643,22,00,000</b>	<b>169,26,50,000</b>	<b>456,82,00,000</b>
<b>60 - OTHERS</b>				
<b>800- Other Expenditure</b>				
• State Development Schemes	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
<b>Total - 800</b>	<b>25,72,12,868</b>	<b>82,50,00,000</b>	<b>61,87,50,000</b>	<b>84,98,00,000</b>
<b>Total - 60</b>	<b>25,72,12,868</b>	<b>82,50,00,000</b>	<b>61,87,50,000</b>	<b>84,98,00,000</b>
<b>Grand Total - Gross</b>	<b>80,44,83,172</b>	<b>725,72,00,000</b>	<b>231,14,00,000</b>	<b>541,80,00,000</b>
Voted	80,44,83,172	725,72,00,000	231,14,00,000	541,80,00,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>State Development Schemes</b>	<b>80,44,83,172</b>	<b>725,72,00,000</b>	<b>231,14,00,000</b>	<b>541,80,00,000</b>
<i>Deduct Recoveries</i>	<i>-1,49,94,384</i>	<i>-3,000</i>	<i>-7,000</i>	<i>-3,000</i>
<b>Grand Total - Net</b>	<b>78,94,88,788</b>	<b>725,71,97,000</b>	<b>231,13,93,000</b>	<b>541,79,97,000</b>
Voted	78,94,88,788	725,71,97,000	231,13,93,000	541,79,97,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>State Development Schemes</b>				
005- Development of Paschimanchal. [PM]				
52- Machinery and Equipment/Tools and Plants	...	...	...	1,00,00,000
53- Major Works / Land and Buildings	10,04,07,059	131,30,00,000	98,47,50,000	119,00,00,000
<b>Total - 4575-02-101-005</b>	10,04,07,059	131,30,00,000	98,47,50,000	120,00,00,000
006- Jangal Mahal Action Plan funded by the state [PM]				
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	1,30,00,000
60- Other Capital Expenditure	...	50,00,000	2,50,000	50,00,000
<b>Total - 4575-02-101-006</b>	...	1,50,00,000	7,50,000	1,80,00,000
<b>Total - State Development Schemes</b>	10,04,07,059	132,80,00,000	98,55,00,000	121,80,00,000
<b>Total - 4575-02-101</b>	<b>10,04,07,059</b>	<b>132,80,00,000</b>	<b>98,55,00,000</b>	<b>121,80,00,000</b>
Voted	10,04,07,059	132,80,00,000	98,55,00,000	121,80,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4575-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>02 - BACKWARD AREAS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
010- Development of Paschimanchal [PM]				
52- Machinery and Equipment/Tools and Plants	...	...	...	1,00,00,000
53- Major Works / Land and Buildings	13,95,03,166	253,71,00,000	30,28,25,000	164,00,00,000
<b>Total - 4575-02-789-010</b>	13,95,03,166	253,71,00,000	30,28,25,000	165,00,00,000
011- Jangal Mahal Action Plan funded by the state [PM]				
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	2,00,00,000
60- Other Capital Expenditure	...	50,00,000	2,50,000	51,00,000
<b>Total - 4575-02-789-011</b>	...	1,50,00,000	7,50,000	2,51,00,000
<b>Total - State Development Schemes</b>	13,95,03,166	255,21,00,000	30,35,75,000	167,51,00,000
<b>Total - 4575-02-789</b>	<b>13,95,03,166</b>	<b>255,21,00,000</b>	<b>30,35,75,000</b>	<b>167,51,00,000</b>

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	13,95,03,166	255,21,00,000	30,35,75,000	167,51,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4575-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**02 - BACKWARD AREAS**

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

**State Development Schemes**

009- Development of Paschimanchal [PM]				
52- Machinery and Equipment/Tools and Plants	...	...	...	1,00,00,000
53- Major Works / Land and Buildings	30,73,60,079	253,71,00,000	40,28,25,000	164,00,00,000
<b>Total - 4575-02-796-009</b>	30,73,60,079	253,71,00,000	40,28,25,000	165,00,00,000
010- Jangal Mahal Action Plan funded by the state [PM]				
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	2,00,00,000
60- Other Capital Expenditure	...	50,00,000	2,50,000	51,00,000
<b>Total - 4575-02-796-010</b>	...	1,50,00,000	7,50,000	2,51,00,000
<b>Total - State Development Schemes</b>	30,73,60,079	255,21,00,000	40,35,75,000	167,51,00,000
<b>Total - 4575-02-796</b>	<b>30,73,60,079</b>	<b>255,21,00,000</b>	<b>40,35,75,000</b>	<b>167,51,00,000</b>
Voted	30,73,60,079	255,21,00,000	40,35,75,000	167,51,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE**

**60 - OTHERS**

**800- Other Expenditure**

**State Development Schemes**

001- Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF (RIDF) [PM]				
53- Major Works / Land and Buildings	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
<b>Total - 4575-60-800-001</b>	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
<b>Total - State Development Schemes</b>	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
<b>Total - 4575-60-800</b>	<b>25,72,12,868</b>	<b>82,50,00,000</b>	<b>61,87,50,000</b>	<b>84,98,00,000</b>



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
900-Deduct-Recoveries [PM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [PM]				
70-Deduct Recoveries				
01-Others	-1,23,92,855	...	-1,000	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,23,92,855	-1,000	-2,000	-1,000
<i>Total - 4575 - Deduct - Recoveries</i>	-1,49,94,384	-3,000	-7,000	-3,000

# CAPITAL EXPENDITURE

DEMAND No. 58

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>101- Surface Water</b>				
• State Development Schemes	...	...	...	...
<b>Total - 101</b>	...	...	...	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	<b>60,30,000</b>	...
<b>Total - 789</b>	...	...	<b>60,30,000</b>	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	<b>60,30,000</b>	...
Voted	...	...	60,30,000	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	<b>60,30,000</b>	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	<b>60,30,000</b>	...
Voted	...	...	60,30,000	...
<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.
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**DETAILED ACCOUNT NO. 4702-00-101 - SURFACE WATER**

**101- Surface Water**

**State Development Schemes**

044- Schemes under Jalatirtha (JLT) [PM]

53- Major Works / Land and Buildings

**Total - 4702-00-101**

Voted

*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**

038- Schemes under Jalatirtha (JLT) [PM]

53- Major Works / Land and Buildings

**Total - 4702-00-789-038**

**Total - State Development Schemes**

**Total - 4702-00-789**

Voted

*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**

051- Schemes under Jalatirtha (JLT) [PM]

53- Major Works / Land and Buildings

**Total - 4702-00-796**

Voted

*Charged*

# REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 5,78,78,000

Charged Rs. Nil

Total Rs. 5,78,78,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,78,78,000	...	5,78,78,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,78,76,000	...	5,78,76,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	4,83,45,452	5,17,03,000	5,06,65,000	5,78,78,000
Total - 090	4,83,45,452	5,17,03,000	5,06,65,000	5,78,78,000
Grand Total - Gross	4,83,45,452	5,17,03,000	5,06,65,000	5,78,78,000
Voted	4,83,45,452	5,17,03,000	5,06,65,000	5,78,78,000
Charged	...	...	...	...
Administrative Expenditure	4,83,45,452	5,17,03,000	5,06,65,000	5,78,78,000
Deduct Recoveries	-26,069	-21,000	-2,000	-2,000
Grand Total - Net	4,83,19,383	5,16,82,000	5,06,63,000	5,78,76,000
Voted	4,83,19,383	5,16,82,000	5,06,63,000	5,78,76,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
027- Self Help Group and Self-Employment [SH]				
01- Salaries				
01-Pay	2,49,35,458	2,63,00,000	2,58,90,000	2,66,22,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,28,898	69,53,000	65,34,000	1,24,06,000
03-House Rent Allowance	27,88,989	29,85,000	26,75,000	29,12,000
04-Ad hoc Bonus	66,800	70,000	55,000	62,000
07-Other Allowances	4,85,496	5,30,000	5,30,000	5,50,000
12-Medical Allowance	14,500	17,000	18,000	20,000
<b>Total - 2052-00-090-027-01</b>	3,38,20,141	3,68,55,000	3,57,02,000	4,25,72,000
-----				
02- Wages	79,69,378	85,40,000	88,70,000	91,36,000
07- Medical Reimbursements	1,83,565	2,20,000	2,11,000	2,15,000
11- Travel Expenses	17,962	40,000	25,000	26,000
12- Medical Reimbursements under WBHS 2008	2,83,629	5,80,000	4,69,000	4,76,000
13- Office Expenses				
01-Electricity	...	10,000	...	...
02-Telephone	1,14,323	1,18,000	1,18,000	1,22,000
03-Maintenance / P.O.L. for Office Vehicles	34,92,538	32,00,000	32,15,000	32,30,000
04-Other Office Expenses	3,38,647	3,20,000	3,50,000	3,61,000
<b>Total - 2052-00-090-027-13</b>	39,45,508	36,48,000	36,83,000	37,13,000
-----				
14- Rents, Rates and Taxes	...	30,000	15,000	...
27- Minor Works/ Maintenance	3,81,736	4,10,000	3,36,000	3,50,000
28- Payment of Professional and Special Services				
01-Capitation fees for IMPs	...	...	...	...
02-Other charges	...	1,10,000	30,000	30,000
<b>Total - 2052-00-090-027-28</b>	...	1,10,000	30,000	30,000
-----				
50- Other Charges	8,52,536	5,60,000	6,07,000	6,30,000
77- Computerisation	5,60,997	3,70,000	3,87,000	3,90,000
78- Outsourcing of Services	3,30,000	3,40,000	3,30,000	3,40,000
<b>Total - 2052-00-090-027</b>	4,83,45,452	5,17,03,000	5,06,65,000	5,78,78,000
-----				
<b>Total - Administrative Expenditure</b>	4,83,45,452	5,17,03,000	5,06,65,000	5,78,78,000
-----				
<b>Total - 2052-00-090</b>	<b>4,83,45,452</b>	<b>5,17,03,000</b>	<b>5,06,65,000</b>	<b>5,78,78,000</b>

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	4,83,45,452	5,17,03,000	5,06,65,000	5,78,78,000
Charged	...	...	...	...

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

**090- Secretariat**

Administrative Expenditure				
027-Self Help Group and Self-Employment [SH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure				
027-Self Help Group and Self Employment [SH] [SH]				
70-Deduct Recoveries				
01-Others	-26,069	-20,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-26,069	-20,000	-1,000	-1,000
<i>Total - 2052 - Deduct - Recoveries</i>	-26,069	-21,000	-2,000	-2,000

# REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

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

Head of Account : 2204 - Sports and Youth Services

Voted Rs. 16,73,51,000

Charged Rs. Nil

Total Rs. 16,73,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,73,51,000	...	16,73,51,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	16,73,48,000	...	16,73,48,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• Administrative Expenditure	14,75,79,455	14,99,59,000	16,01,16,000	16,63,51,000
• State Development Schemes	2,23,72,418	162,00,00,000	21,50,00,000	10,00,000
<b>Total - 001</b>	<b>16,99,51,873</b>	<b>176,99,59,000</b>	<b>37,51,16,000</b>	<b>16,73,51,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	13,86,00,000	10,39,50,000	...
<b>Total - 789</b>	<b>...</b>	<b>13,86,00,000</b>	<b>10,39,50,000</b>	<b>...</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	49,14,00,000	16,85,50,000	...
<b>Total - 796</b>	<b>...</b>	<b>49,14,00,000</b>	<b>16,85,50,000</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>16,99,51,873</b>	<b>239,99,59,000</b>	<b>64,76,16,000</b>	<b>16,73,51,000</b>
Voted	16,99,51,873	239,99,59,000	64,76,16,000	16,73,51,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>14,75,79,455</b>	<b>14,99,59,000</b>	<b>16,01,16,000</b>	<b>16,63,51,000</b>
<b>State Development Schemes</b>	<b>2,23,72,418</b>	<b>225,00,00,000</b>	<b>48,75,00,000</b>	<b>10,00,000</b>
<b>Deduct Recoveries</b>	<b>-347</b>	<b>-12,000</b>	<b>-3,000</b>	<b>-3,000</b>

**REVENUE EXPENDITURE  
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>16,99,51,526</b>	<b>239,99,47,000</b>	<b>64,76,13,000</b>	<b>16,73,48,000</b>
Voted	16,99,51,526	239,99,47,000	64,76,13,000	16,73,48,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
003- Directorate of Self-Help Group and Self Employment (SHG& SE) [SH]				
01- Salaries				
01-Pay	1,44,24,123	1,49,63,000	1,57,07,000	1,61,78,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,74,832	33,58,000	29,84,000	75,39,000
03-House Rent Allowance	13,91,607	15,00,000	15,71,000	16,18,000
04-Ad hoc Bonus	1,33,600	1,26,000	1,23,000	1,30,000
07-Other Allowances	2,38,778	1,30,000	3,10,000	3,30,000
11-Compensatory Allowance	...	22,000	17,000	...
12-Medical Allowance	39,274	50,000	40,000	40,000
<b>Total - 2204-00-001-003-01</b>	1,82,02,214	2,01,49,000	2,07,52,000	2,58,35,000
02- Wages				
	12,77,29,652	12,80,00,000	13,77,33,000	13,88,65,000
07- Medical Reimbursements				
	...	...	...	...
11- Travel Expenses				
	...	10,000	5,000	...
12- Medical Reimbursements under WBHS 2008				
	3,87,671	4,20,000	4,20,000	4,30,000
13- Office Expenses				
01-Electricity	...	55,000	25,000	...
02-Telephone	19,636	95,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	9,76,603	8,70,000	8,70,000	9,00,000
04-Other Office Expenses	86,136	1,20,000	1,10,000	1,15,000
<b>Total - 2204-00-001-003-13</b>	10,82,375	11,40,000	10,25,000	10,36,000
14- Rents, Rates and Taxes				
	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges				
	79,729	1,10,000	81,000	83,000
<b>Total - 2204-00-001-003</b>	14,74,81,641	14,98,29,000	16,00,16,000	16,62,49,000
005- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH]				
11- Travel Expenses				
	...	...	...	...
50- Other Charges				
	97,814	1,30,000	1,00,000	1,02,000
<b>Total - 2204-00-001-005</b>	97,814	1,30,000	1,00,000	1,02,000
<b>Total - Administrative Expenditure</b>	14,75,79,455	14,99,59,000	16,01,16,000	16,63,51,000
<b>State Development Schemes</b>				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,23,72,418	162,00,00,000	21,50,00,000	10,00,000
<b>Total - 2204-00-001-001</b>	2,23,72,418	162,00,00,000	21,50,00,000	10,00,000
<b>Total - State Development Schemes</b>	2,23,72,418	162,00,00,000	21,50,00,000	10,00,000
<b>Total - 2204-00-001</b>	<b>16,99,51,873</b>	<b>176,99,59,000</b>	<b>37,51,16,000</b>	<b>16,73,51,000</b>
Voted	16,99,51,873	176,99,59,000	37,51,16,000	16,73,51,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2204-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
011- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	13,86,00,000	10,39,50,000	...
<b>Total - 2204-00-789-011</b>	...	13,86,00,000	10,39,50,000	...
<b>Total - State Development Schemes</b>	...	13,86,00,000	10,39,50,000	...
<b>Total - 2204-00-789</b>	...	<b>13,86,00,000</b>	<b>10,39,50,000</b>	...
Voted	...	13,86,00,000	10,39,50,000	...
Charged	...	...	...	...

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

<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
010- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	49,14,00,000	16,85,50,000	...
<b>Total - 2204-00-796-010</b>	...	49,14,00,000	16,85,50,000	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	...	49,14,00,000	16,85,50,000	...
<b>Total - 2204-00-796</b>	...	<b>49,14,00,000</b>	<b>16,85,50,000</b>	...
Voted	...	49,14,00,000	16,85,50,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2204 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**001- Direction and Administration**

Administrative Expenditure

003-Directorate of Self-Help Group and Self Employment (SHG & SE) [SH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 001 - Deduct - Recoveries*

-347	-1,000	-1,000	-1,000
...	...	...	...

-347	-1,000	-1,000	-1,000
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**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

001-Directorate of Self-Help Group and Self Employment (SHG & SE) [SH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

003-Youth Welfare Works Under Physical Education Directorate (Higher Education) [EH] [SH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

*Total - 911 - Deduct - Recoveries*

**Total - 2204 - Deduct - Recoveries**

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

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

...	-11,000	-2,000	-2,000
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-347	-12,000	-3,000	-3,000
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# REVENUE EXPENDITURE

## DEMAND No. 59

Self-Help Group & Self-Employment Department  
B - Social Services - (g) Social Welfare and Nutrition  
Head of Account : 2235 - Social Security And Welfare

Voted Rs. 5,50,000

Charged Rs. Nil

Total Rs. 5,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,50,000	...	5,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,50,000	...	5,50,000

# REVENUE EXPENDITURE

## ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>103- Womens Welfare</b>				
• State Development Schemes	...	3,74,00,000	18,70,000	...
<b>Total - 103</b>	...	3,74,00,000	18,70,000	...
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	99,00,000	4,95,000	...
<b>Total - 789</b>	...	99,00,000	4,95,000	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	27,00,000	1,35,000	...
<b>Total - 796</b>	...	27,00,000	1,35,000	...
<b>Total - 02</b>	...	5,00,00,000	25,00,000	...
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>101- Personal Accident Insurance Scheme For Poor Families</b>				
• Administrative Expenditure	...	12,00,000	5,00,000	5,50,000
<b>Total - 101</b>	...	12,00,000	5,00,000	5,50,000
<b>Total - 60</b>	...	12,00,000	5,00,000	5,50,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Gross</b>	...	<b>5,12,00,000</b>	<b>30,00,000</b>	<b>5,50,000</b>
Voted	...	5,12,00,000	30,00,000	5,50,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	<b>12,00,000</b>	<b>5,00,000</b>	<b>5,50,000</b>
<b>State Development Schemes</b>	...	<b>5,00,00,000</b>	<b>25,00,000</b>	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>5,12,00,000</b>	<b>30,00,000</b>	<b>5,50,000</b>
Voted	...	5,12,00,000	30,00,000	5,50,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-103 - WOMENS WELFARE</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>103- Womens Welfare</b>				
<b>State Development Schemes</b>				
072- Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,24,00,000	16,20,000	...
50- Other Charges	...	50,00,000	2,50,000	...
<b>Total - 2235-02-103-072</b>	...	<b>3,74,00,000</b>	<b>18,70,000</b>	...
<hr/>				
<b>Total - State Development Schemes</b>	...	<b>3,74,00,000</b>	<b>18,70,000</b>	...
<hr/>				
<b>Total - 2235-02-103</b>	...	<b>3,74,00,000</b>	<b>18,70,000</b>	...
<hr/>				
Voted	...	3,74,00,000	18,70,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>02 - SOCIAL WELFARE</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
072- Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	99,00,000	4,95,000	...
<b>Total - 2235-02-789-072</b>	...	<b>99,00,000</b>	<b>4,95,000</b>	...
<hr/>				
<b>Total - State Development Schemes</b>	...	<b>99,00,000</b>	<b>4,95,000</b>	...
<hr/>				
<b>Total - 2235-02-789</b>	...	<b>99,00,000</b>	<b>4,95,000</b>	...
<hr/>				
Voted	...	99,00,000	4,95,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**02 - SOCIAL WELFARE**  
**796- Development Action Plan for Scheduled Tribes (DAPST)**  
**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.
072- Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	27,00,000	1,35,000	...
<b>Total - 2235-02-796-072</b>	...	27,00,000	1,35,000	...
<b>Total - State Development Schemes</b>	...	27,00,000	1,35,000	...
<b>Total - 2235-02-796</b>	...	<b>27,00,000</b>	<b>1,35,000</b>	...
Voted	...	27,00,000	1,35,000	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-101 - PERSONAL ACCIDENT INSURANCE SCHEME FOR POOR FAMILIES**

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

**101- Personal Accident Insurance Scheme For Poor Families**

**Administrative Expenditure**

001- Insurance Scheme for all SHG Members [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

 ... | 12,00,000 | 5,00,000 | 5,50,000 | **Total - 2235-60-101-001** | ... | 12,00,000 | 5,00,000 | 5,50,000 | **Total - Administrative Expenditure** | ... | 12,00,000 | 5,00,000 | 5,50,000 | **Total - 2235-60-101** | ... | **12,00,000** | **5,00,000** | **5,50,000** | Voted | ... | 12,00,000 | 5,00,000 | 5,50,000 | Charged | ... | ... | ... | ... |

# REVENUE EXPENDITURE

## DEMAND No. 59

### Self-Help Group & Self-Employment Department

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

#### Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 282,54,52,000

Charged Rs. Nil

Total Rs. 282,54,52,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	282,54,52,000	...	282,54,52,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	282,54,51,000	...	282,54,51,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
• Administrative Expenditure	24,18,399	42,00,000	30,39,000	32,02,000
• State Development Schemes	79,94,35,491	426,61,64,000	166,43,73,000	272,05,00,000
<b>Total - 101</b>	<b>80,18,53,890</b>	<b>427,03,64,000</b>	<b>166,74,12,000</b>	<b>272,37,02,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	14,22,435	75,70,64,000	15,77,98,000	5,15,00,000
<b>Total - 789</b>	<b>14,22,435</b>	<b>75,70,64,000</b>	<b>15,77,98,000</b>	<b>5,15,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	6,31,988	17,54,72,000	8,16,04,000	5,02,50,000
<b>Total - 796</b>	<b>6,31,988</b>	<b>17,54,72,000</b>	<b>8,16,04,000</b>	<b>5,02,50,000</b>
<b>Grand Total - Gross</b>	<b>80,39,08,313</b>	<b>520,29,00,000</b>	<b>190,68,14,000</b>	<b>282,54,52,000</b>
Voted	80,39,08,313	520,29,00,000	190,68,14,000	282,54,52,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>24,18,399</b>	<b>42,00,000</b>	<b>30,39,000</b>	<b>32,02,000</b>
<b>State Development Schemes</b>	<b>80,14,89,914</b>	<b>519,87,00,000</b>	<b>190,37,75,000</b>	<b>282,22,50,000</b>
<b>Deduct Recoveries</b>	<b>-14,74,506</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>

**REVENUE EXPENDITURE  
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Grand Total - Net</b>	<b>80,24,33,807</b>	<b>520,28,99,000</b>	<b>190,68,13,000</b>	<b>282,54,51,000</b>
Voted	80,24,33,807	520,28,99,000	190,68,13,000	282,54,51,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
<b>Administrative Expenditure</b>				
024- Awareness Programme of SHG&SE Department [SH]				
26- Advertising and Publicity Expenses	24,18,399	42,00,000	30,39,000	32,02,000
<b>Total - 2435-01-101-024</b>	24,18,399	42,00,000	30,39,000	32,02,000
<b>Total - Administrative Expenditure</b>	24,18,399	42,00,000	30,39,000	32,02,000
<b>State Development Schemes</b>				
007- Infrastructure Development Training & Marketing support to SHGs [SH]				
02- Wages	...	75,00,000	3,75,000	75,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	11,51,56,683	226,16,64,000	56,62,48,000	20,00,00,000
98- Training	...	21,60,00,000	16,20,00,000	50,00,000
<b>Total - 2435-01-101-007</b>	11,51,56,683	248,51,64,000	72,86,23,000	21,25,00,000
008- West Bengal Swanirbhar Sahayak Prakalpa (WBSSP) (SSP) [SH]				
33- Subsidies				
05-Other Subsidies	67,82,69,608	175,00,00,000	91,25,00,000	250,00,00,000
<b>Total - 2435-01-101-008</b>	67,82,69,608	175,00,00,000	91,25,00,000	250,00,00,000
025- Muktidhara Scheme [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,09,200	3,10,00,000	2,32,50,000	80,00,000
<b>Total - 2435-01-101-025</b>	60,09,200	3,10,00,000	2,32,50,000	80,00,000
<b>Total - State Development Schemes</b>	79,94,35,491	426,61,64,000	166,43,73,000	272,05,00,000
<b>Total - 2435-01-101</b>	<b>80,18,53,890</b>	<b>427,03,64,000</b>	<b>166,74,12,000</b>	<b>272,37,02,000</b>
Voted	80,18,53,890	427,03,64,000	166,74,12,000	272,37,02,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2435-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**01 - MARKETING AND QUALITY CONTROL**

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
007- Infrastructure Development Training & marketing support to SHGs [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,22,435	69,10,64,000	11,82,98,000	5,00,00,000
98- Training	...	6,60,00,000	3,95,00,000	15,00,000
<b>Total - 2435-01-789-007</b>	14,22,435	75,70,64,000	15,77,98,000	5,15,00,000
<b>Total - State Development Schemes</b>	14,22,435	75,70,64,000	15,77,98,000	5,15,00,000
<b>Total - 2435-01-789</b>	<b>14,22,435</b>	<b>75,70,64,000</b>	<b>15,77,98,000</b>	<b>5,15,00,000</b>
Voted	14,22,435	75,70,64,000	15,77,98,000	5,15,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2435-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
005- Infrastructure Development Training & marketing Support [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,31,988	15,74,72,000	6,81,04,000	5,00,00,000
98- Training	...	1,80,00,000	1,35,00,000	2,50,000
<b>Total - 2435-01-796-005</b>	6,31,988	17,54,72,000	8,16,04,000	5,02,50,000
<b>Total - State Development Schemes</b>	6,31,988	17,54,72,000	8,16,04,000	5,02,50,000
<b>Total - 2435-01-796</b>	<b>6,31,988</b>	<b>17,54,72,000</b>	<b>8,16,04,000</b>	<b>5,02,50,000</b>
Voted	6,31,988	17,54,72,000	8,16,04,000	5,02,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
005-Infrastructure Development Training & marketing Support [SH]				
70-Deduct Recoveries				

**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.
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
017-Infrascture Development Training & marketing support to SHGs [SH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
008-Refund of unutilised funds under various Schemes [SH]				
70-Deduct Recoveries				
01-Others	-14,74,506	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-14,74,506	-1,000	-1,000	-1,000
<b><i>Total - 2435 - Deduct - Recoveries</i></b>	-14,74,506	-1,000	-1,000	-1,000

# REVENUE EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

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		...	...	...

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 789</b>	...	...	...	...
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	...	...	...
<b>Total - 796</b>	...	...	...	...
<b>800- Other Expenditure</b>				
• State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	...
<i>Deduct Recoveries</i>	<b>-44,20,521</b>	...	...	...
<b>Grand Total - Net</b>	<b>-44,20,521</b>	...	...	...
Voted	-44,20,521	...	...	...
<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.
<b>DETAILED ACCOUNT NO. 2515-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
004- Scheme under RIDF (RIDF) [SH]				
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2515-00-789</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2515-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
003- Scheme under RIDF (RIDF) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2515-00-796</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
030- Scheme under RIDF (RIDF) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2515-00-800</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

<b>DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>911- Deduct Recoveries of Overpayments</b>				
<b>State Development Schemes</b>				
004-Scheme under RIDF (RIDF) [SH]				
70-Deduct Recoveries				
01-Others	-44,20,521	...	...	...

**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 - 911 - Deduct - Recoveries</i>	-44,20,521	...	...	...
<i>Total - 2515 - Deduct - Recoveries</i>	-44,20,521	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 3,00,00,000

*Charged Rs. Nil*

Total Rs. 3,00,00,000

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

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
• State Development Schemes	...	3,00,00,000	15,00,000	3,00,00,000
<b>Total - 051</b>	...	3,00,00,000	15,00,000	3,00,00,000
<b>Grand Total - Gross</b>	...	3,00,00,000	15,00,000	3,00,00,000
Voted	...	3,00,00,000	15,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	3,00,00,000	15,00,000	3,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	3,00,00,000	15,00,000	3,00,00,000
Voted	...	3,00,00,000	15,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
118- Construction of Multipurpose Office Building [SH]				
53- Major Works / Land and Buildings	...	2,70,00,000	13,50,000	2,70,00,000
60- Other Capital Expenditure	...	30,00,000	1,50,000	30,00,000
<b>Total - 4059-01-051-118</b>	...	<b>3,00,00,000</b>	<b>15,00,000</b>	<b>3,00,00,000</b>
<b>Total - State Development Schemes</b>	...	<b>3,00,00,000</b>	<b>15,00,000</b>	<b>3,00,00,000</b>
<b>Total - 4059-01-051</b>	...	<b>3,00,00,000</b>	<b>15,00,000</b>	<b>3,00,00,000</b>
Voted	...	3,00,00,000	15,00,000	3,00,00,000
Charged	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

A. Capital Account of General Services -

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

**Voted Rs. 76,50,000**

*Charged Rs. Nil*

**Total Rs. 76,50,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>76,50,000</b>	...	<b>76,50,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>76,50,000</b>	...	<b>76,50,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>001- Direction and Administration</b>				
• State Development Schemes	...	...	...	<b>76,50,000</b>
<b>Total - 001</b>	...	...	...	<b>76,50,000</b>
<b>Grand Total - Gross</b>	...	...	...	<b>76,50,000</b>
Voted	...	...	...	76,50,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	...	...	...	<b>76,50,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	<b>76,50,000</b>
Voted	...	...	...	76,50,000
<i>Charged</i>	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION</b>				
<b>001- Direction and Administration</b>				
<b>State Development Schemes</b>				
047- IT Infrastructure and Computerisation of SHGSE Dept [SH]				
60- Other Capital Expenditure	...	...	...	76,50,000
<b>Total - 4070-00-001-047</b>	...	...	...	76,50,000
<b>Total - State Development Schemes</b>	...	...	...	76,50,000
<b>Total - 4070-00-001</b>	...	...	...	<b>76,50,000</b>
Voted	...	...	...	76,50,000
Charged	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment 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. 5,70,00,000

Charged Rs. Nil

Total Rs. 5,70,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,70,00,000	...	5,70,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,70,00,000	...	5,70,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
103- Womens Welfare				
• State Development Schemes	...	...	...	5,70,00,000
Total - 103	...	...	...	5,70,00,000
Grand Total - Gross	...	...	...	5,70,00,000
Voted	...	...	...	5,70,00,000
Charged	...	...	...	...
State Development Schemes	...	...	...	5,70,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	...	...	5,70,00,000
Voted	...	...	...	5,70,00,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4235-02-103 - WOMENS WELFARE</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>103- Womens Welfare</b>				
<b>State Development Schemes</b>				
007- Construction,renovation,extension of Women SHG Canteens in the State [SH]				
53- Major Works / Land and Buildings	...	...	...	5,70,00,000
<b>Total - 4235-02-103-007</b>	...	...	...	5,70,00,000
<b>Total - State Development Schemes</b>	...	...	...	5,70,00,000
<b>Total - 4235-02-103</b>	...	...	...	<b>5,70,00,000</b>
Voted	...	...	...	5,70,00,000
Charged	...	...	...	...

## CAPITAL EXPENDITURE

DEMAND No. 59

Self-Help Group & Self-Employment Department

C. Capital Accounts of Economic Services - (a) Capital Account of Agriculture and Allied Activities

Head of Account : 4435 - Capital Outlay on Other Agricultural Programmes

Voted Rs. 8,21,00,000

*Charged Rs. Nil*

Total Rs. 8,21,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,21,00,000	...	8,21,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	8,21,00,000	...	8,21,00,000

### CAPITAL EXPENDITURE

#### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
• State Development Schemes	1,01,10,694	25,00,00,000	5,35,00,000	8,21,00,000
<b>Total - 101</b>	<b>1,01,10,694</b>	<b>25,00,00,000</b>	<b>5,35,00,000</b>	<b>8,21,00,000</b>
<b>Grand Total - Gross</b>	<b>1,01,10,694</b>	<b>25,00,00,000</b>	<b>5,35,00,000</b>	<b>8,21,00,000</b>
Voted	1,01,10,694	25,00,00,000	5,35,00,000	8,21,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	1,01,10,694	25,00,00,000	5,35,00,000	8,21,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,01,10,694</b>	<b>25,00,00,000</b>	<b>5,35,00,000</b>	<b>8,21,00,000</b>
Voted	1,01,10,694	25,00,00,000	5,35,00,000	8,21,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4435**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES</b>				
<b>01 - MARKETING AND QUALITY CONTROL</b>				
<b>101- Marketing Facilities</b>				
<b>State Development Schemes</b>				
008- Setting up of a Statel-level Market Complex for the sale of products of SHGs and entrepreneurs under SEPs [SH]				
53- Major Works / Land and Buildings	...	4,00,00,000	20,00,000	1,32,00,000
<b>Total - 4435-01-101-008</b>	...	4,00,00,000	20,00,000	1,32,00,000
009- Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups [SH]				
53- Major Works / Land and Buildings	...	8,00,00,000	40,00,000	2,60,00,000
<b>Total - 4435-01-101-009</b>	...	8,00,00,000	40,00,000	2,60,00,000
010- State Contribution to Swarojgar [SH]				
53- Major Works / Land and Buildings	1,01,10,694	13,00,00,000	4,75,00,000	4,29,00,000
54- Investment	...	...	...	...
<b>Total - 4435-01-101-010</b>	1,01,10,694	13,00,00,000	4,75,00,000	4,29,00,000
<b>Total - State Development Schemes</b>	1,01,10,694	25,00,00,000	5,35,00,000	8,21,00,000
<b>Total - 4435-01-101</b>	<b>1,01,10,694</b>	<b>25,00,00,000</b>	<b>5,35,00,000</b>	<b>8,21,00,000</b>
Voted	1,01,10,694	25,00,00,000	5,35,00,000	8,21,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**

DEMAND No. 61

Chief Minister's Office Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 15,92,03,000

Charged Rs. Nil

Total Rs. 15,92,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,92,03,000	...	15,92,03,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	15,92,00,000	...	15,92,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariat</b>				
• Administrative Expenditure	10,14,68,389	13,72,94,000	13,24,65,000	15,92,03,000
<b>Total - 090</b>	10,14,68,389	13,72,94,000	13,24,65,000	15,92,03,000
<b>Grand Total - Gross</b>	10,14,68,389	13,72,94,000	13,24,65,000	15,92,03,000
Voted	10,14,68,389	13,72,94,000	13,24,65,000	15,92,03,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	10,14,68,389	13,72,94,000	13,24,65,000	15,92,03,000
<b>Deduct Recoveries</b>	-10,988	-3,000	-3,000	-3,000
<b>Grand Total - Net</b>	10,14,57,401	13,72,91,000	13,24,62,000	15,92,00,000
Voted	10,14,57,401	13,72,91,000	13,24,62,000	15,92,00,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
032- Department of Chief Minister's Office [CH]				
01- Salaries				
01-Pay	5,66,47,945	7,10,81,000	7,10,81,000	7,10,81,000
14-Grade Pay	...	30,000	30,000	30,000
02-Dearness Allowance	64,80,779	1,56,00,000	1,05,00,000	3,31,24,000
03-House Rent Allowance	34,93,445	49,70,000	52,41,000	53,98,000
04-Ad hoc Bonus	1,10,400	1,80,000	1,80,000	1,86,000
05-Interim Relief	...	10,000	10,000	...
07-Other Allowances	14,80,362	14,40,000	17,00,000	17,51,000
12-Medical Allowance	13,500	64,000	64,000	66,000
<b>Total - 2052-00-090-032-01</b>	6,82,26,431	9,33,75,000	8,88,06,000	11,16,36,000
02- Wages				
	26,70,552	52,52,000	49,92,000	51,42,000
07- Medical Reimbursements				
	6,98,421	11,09,000	11,09,000	11,09,000
11- Travel Expenses				
	87,218	4,84,000	4,84,000	5,33,000
12- Medical Reimbursements under WBHS 2008				
	3,65,432	9,68,000	9,68,000	10,65,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	5,36,177	8,66,000	8,66,000	9,53,000
03-Maintenance / P.O.L. for Office Vehicles	45,21,918	55,00,000	55,00,000	60,50,000
04-Other Office Expenses	56,68,698	69,00,000	69,00,000	75,90,000
<b>Total - 2052-00-090-032-13</b>	1,07,26,793	1,32,66,000	1,32,66,000	1,45,93,000
28- Payment of Professional and Special Services				
02-Other charges	1,79,93,602	2,20,00,000	2,20,00,000	2,42,00,000
50- Other Charges				
	6,99,940	8,25,000	8,25,000	9,08,000
77- Computerisation				
	...	15,000	15,000	17,000
<b>Total - 2052-00-090-032</b>	10,14,68,389	13,72,94,000	13,24,65,000	15,92,03,000
<b>Total - Administrative Expenditure</b>	10,14,68,389	13,72,94,000	13,24,65,000	15,92,03,000
<b>Total - 2052-00-090</b>	<b>10,14,68,389</b>	<b>13,72,94,000</b>	<b>13,24,65,000</b>	<b>15,92,03,000</b>
Voted	10,14,68,389	13,72,94,000	13,24,65,000	15,92,03,000
Charged	...	...	...	...

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

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>090- Secretariat</b>				
Administrative Expenditure				
032-Department of Chief Minister's Office [CH]				
70-Deduct Recoveries				
01-Others	-10,978	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-10,978	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Department of Chief Ministers Office[CH] [CH]				
70-Deduct Recoveries				
01-Others	-10	-1,000	-1,000	-1,000
032-Department of Chief Ministers Office [CH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-10	-2,000	-2,000	-2,000
<b>Total - 2052 - Deduct - Recoveries</b>	-10,988	-3,000	-3,000	-3,000

# REVENUE EXPENDITURE

DEMAND No. 62

North Bengal Development Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 17,69,68,000

Charged Rs. Nil

Total Rs. 17,69,68,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,69,68,000	...	17,69,68,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	17,69,66,000	...	17,69,66,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	13,96,30,969	15,73,00,000	15,34,92,000	17,69,68,000
Total - 090	13,96,30,969	15,73,00,000	15,34,92,000	17,69,68,000
Grand Total - Gross	13,96,30,969	15,73,00,000	15,34,92,000	17,69,68,000
Voted	13,96,30,969	15,73,00,000	15,34,92,000	17,69,68,000
Charged	...	...	...	...
Administrative Expenditure	13,96,30,969	15,73,00,000	15,34,92,000	17,69,68,000
Deduct Recoveries	-731	-2,10,000	-2,000	-2,000
Grand Total - Net	13,96,30,238	15,70,90,000	15,34,90,000	17,69,66,000
Voted	13,96,30,238	15,70,90,000	15,34,90,000	17,69,66,000
Charged	...	...	...	...

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
033- Department of North Bengal Development [NB]				
01- Salaries				
01-Pay	6,27,23,296	6,34,63,000	6,59,49,000	6,79,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	85,78,512	1,39,62,000	1,25,30,000	3,16,54,000
03-House Rent Allowance	47,43,919	54,43,000	65,95,000	67,93,000
04-Ad hoc Bonus	2,56,800	2,56,000	2,12,000	2,18,000
07-Other Allowances	5,87,007	10,60,000	9,98,000	10,18,000
12-Medical Allowance	88,684	1,10,000	90,000	90,000
<b>Total - 2052-00-090-033-01</b>	7,69,78,218	8,42,94,000	8,63,74,000	10,77,00,000
-----				
02- Wages	2,02,88,233	2,09,04,000	2,09,58,000	2,15,87,000
07- Medical Reimbursements	13,245	3,50,000	1,50,000	1,53,000
11- Travel Expenses	2,13,281	5,00,000	3,00,000	3,09,000
12- Medical Reimbursements under WBHS 2008	8,56,399	8,00,000	9,50,000	10,35,000
13- Office Expenses				
01-Electricity	73,97,062	90,00,000	74,73,000	75,24,000
02-Telephone	5,78,924	6,25,000	5,96,000	6,14,000
03-Maintenance / P.O.L. for Office Vehicles	26,83,187	27,68,000	27,68,000	28,60,000
04-Other Office Expenses	4,07,047	7,00,000	6,50,000	6,50,000
<b>Total - 2052-00-090-033-13</b>	1,10,66,220	1,30,93,000	1,14,87,000	1,16,48,000
-----				
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	16,16,561	85,00,000	30,10,000	40,39,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	10,000
50- Other Charges	5,41,217	7,10,000	6,20,000	6,40,000
77- Computerisation	8,595	90,000	40,000	45,000
78- Outsourcing of Services	2,80,49,000	2,80,49,000	2,95,93,000	2,98,02,000
<b>Total - 2052-00-090-033</b>	13,96,30,969	15,73,00,000	15,34,92,000	17,69,68,000
-----				
<b>Total - Administrative Expenditure</b>	13,96,30,969	15,73,00,000	15,34,92,000	17,69,68,000
-----				
<b>Total - 2052-00-090</b>	<b>13,96,30,969</b>	<b>15,73,00,000</b>	<b>15,34,92,000</b>	<b>17,69,68,000</b>
-----				
Voted	13,96,30,969	15,73,00,000	15,34,92,000	17,69,68,000
Charged	...	...	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE</b>				
<b>090- Secretariat</b>				
Administrative Expenditure				
033-Department of North Bengal Development [NB]				
70-Deduct Recoveries				
01-Others	-731	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-731	-10,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
033-North Bengal Development Department[NB] [NB]				
70-Deduct Recoveries				
01-Others	...	-2,00,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,00,000	-1,000	-1,000
<b>Total - 2052 - Deduct - Recoveries</b>	-731	-2,10,000	-2,000	-2,000

# REVENUE EXPENDITURE

DEMAND No. 62

North Bengal Development Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 903,82,83,000

Charged Rs. Nil

Total Rs. 903,82,83,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	903,82,83,000	...	903,82,83,000
Deduct - Recoveries	...	...	...
Net Expenditure	903,82,83,000	...	903,82,83,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>001- Direction And Administration</b>				
• Administrative Expenditure	12,04,689	15,77,000	2,96,000	...
<b>Total - 001</b>	12,04,689	15,77,000	2,96,000	...
<b>101- Area Development</b>				
• Administrative Expenditure	1,03,72,000	1,16,32,000	3,72,82,000	3,82,83,000
• State Development Schemes	...	...	...	...
<b>Total - 101</b>	1,03,72,000	1,16,32,000	3,72,82,000	3,82,83,000
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
• State Development Schemes	...	...	...	...
<b>Total - 797</b>	...	...	...	...
<b>Total - 02</b>	1,15,76,689	1,32,09,000	3,75,78,000	3,82,83,000
<b>60 - OTHERS</b>				
<b>340- North Bengal Development Department</b>				
• State Development Schemes	...	...	...	648,00,00,000
<b>Total - 340</b>	...	...	...	648,00,00,000
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	...	...	...	198,00,00,000
<b>Total - 789</b>	...	...	...	198,00,00,000
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	...	...	...	<b>54,00,00,000</b>
<b>Total - 796</b>	...	...	...	<b>54,00,00,000</b>
<b>Total - 60</b>	...	...	...	<b>900,00,00,000</b>
<b>Grand Total - Gross</b>	<b>1,15,76,689</b>	<b>1,32,09,000</b>	<b>3,75,78,000</b>	<b>903,82,83,000</b>
Voted	1,15,76,689	1,32,09,000	3,75,78,000	903,82,83,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,15,76,689</b>	<b>1,32,09,000</b>	<b>3,75,78,000</b>	<b>3,82,83,000</b>
<b>State Development Schemes</b>	...	...	...	<b>900,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,15,76,689</b>	<b>1,32,09,000</b>	<b>3,75,78,000</b>	<b>903,82,83,000</b>
Voted	1,15,76,689	1,32,09,000	3,75,78,000	903,82,83,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 2575-02-001 - DIRECTION AND ADMINISTRATION</b>				
<b>02 - BACKWARD AREAS</b>				
<b>001- Direction And Administration</b>				
<b>Administrative Expenditure</b>				
001- Tea Directorate [NB]				
01- Salaries				
01-Pay	8,99,600	9,90,000	2,29,000	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,23,004	2,30,000	44,000	...
03-House Rent Allowance	85,553	1,04,000	23,000	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2575-02-001-001-01</b>	11,08,157	13,24,000	2,96,000	...
-----				
02- Wages	...	10,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	...	...
12- Medical Reimbursements under WBHS 2008	...	5,000	...	...
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	...	10,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	...	...
04-Other Office Expenses	21,539	50,000	...	...
<b>Total - 2575-02-001-001-13</b>	21,539	71,000	...	...
-----				
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	6,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	31,000	60,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	26,123	60,000	...	...
77- Computerisation	17,870	30,000	...	...
78- Outsourcing of Services	...	...	...	...
98- Training	...	1,000	...	...
<b>Total - 2575-02-001-001</b>	12,04,689	15,77,000	2,96,000	...
-----				
<b>Total - Administrative Expenditure</b>	12,04,689	15,77,000	2,96,000	...
-----				
<b>Total - 2575-02-001</b>	<b>12,04,689</b>	<b>15,77,000</b>	<b>2,96,000</b>	...

**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.
Voted	12,04,689	15,77,000	2,96,000	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT**

**02 - BACKWARD AREAS**

**101- Area Development**

**Administrative Expenditure**

018- Maintenance of Roads, Bridges and Buildings [NB]				
19- Maintenance	...	...	1,25,00,000	1,30,00,000
27- Minor Works/ Maintenance	95,14,000	98,94,000	30,82,000	34,98,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	2,05,50,000	2,05,65,000
<b>Total - 2575-02-101-018</b>	<b>95,14,000</b>	<b>98,94,000</b>	<b>3,61,32,000</b>	<b>3,70,63,000</b>

019- Khas Development and Cultural board [NB]

31- Grants-in-aid-GENERAL				
02-Other Grants	2,40,000	4,88,000	4,00,000	4,20,000
35- Grants for creation of Capital Assets	6,18,000	12,50,000	7,50,000	8,00,000
<b>Total - 2575-02-101-019</b>	<b>8,58,000</b>	<b>17,38,000</b>	<b>11,50,000</b>	<b>12,20,000</b>

<b>Total - Administrative Expenditure</b>	<b>1,03,72,000</b>	<b>1,16,32,000</b>	<b>3,72,82,000</b>	<b>3,82,83,000</b>
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**State Development Schemes**

039- West Bengal Khas Development and Cultural board [NB]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
<b>Total - 2575-02-101</b>	<b>1,03,72,000</b>	<b>1,16,32,000</b>	<b>3,72,82,000</b>	<b>3,82,83,000</b>

Voted	1,03,72,000	1,16,32,000	3,72,82,000	3,82,83,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2575-02-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**02 - BACKWARD AREAS**

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

**State Development Schemes**

001- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]				
63- Inter-Account Transfer	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 2575-02-797</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2575-60-340 - NORTH BENGAL DEVELOPMENT DEPARTMENT**

**60 - OTHERS**

**340- North Bengal Development Department**

**State Development Schemes**

001- Schemes for development of North Bengal [NB]

27- Minor Works/ Maintenance

35- Grants for creation of Capital Assets

**Total - 2575-60-340-001**

**Total - State Development Schemes**

**Total - 2575-60-340**

Voted

*Charged*

...	...	...	194,00,00,000
...	...	...	454,00,00,000
...	...	...	648,00,00,000
...	...	...	648,00,00,000
...	...	...	<b>648,00,00,000</b>
...	...	...	648,00,00,000
...	...	...	...

**DETAILED ACCOUNT NO. 2575-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**60 - OTHERS**

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

**State Development Schemes**

003- Schemes for development of North Bengal [NB]

27- Minor Works/ Maintenance

35- Grants for creation of Capital Assets

**Total - 2575-60-789-003**

**Total - State Development Schemes**

**Total - 2575-60-789**

Voted

*Charged*

...	...	...	60,00,00,000
...	...	...	138,00,00,000
...	...	...	198,00,00,000
...	...	...	198,00,00,000
...	...	...	<b>198,00,00,000</b>
...	...	...	198,00,00,000
...	...	...	...

**DETAILED ACCOUNT NO. 2575-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**60 - OTHERS**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
008- Schemes for development of North Bengal [NB]				
27- Minor Works/ Maintenance	...	...	...	17,00,00,000
35- Grants for creation of Capital Assets	...	...	...	37,00,00,000
<b>Total - 2575-60-796-008</b>	...	...	...	54,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	54,00,00,000
<b>Total - 2575-60-796</b>	...	...	...	<b>54,00,00,000</b>
Voted	...	...	...	54,00,00,000
Charged	...	...	...	...

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

**02 - BACKWARD AREAS**

**902- Deduct - Amount met from the Reserve Fund / Deposit Account**

State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [NB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...

**911- Deduct Recoveries of Overpayments**

State Development Schemes				
018-Development of North Bengal [NB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Development of Paschimanchal Unnayan Parishad [NB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 2575 - Deduct - Recoveries</b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 62

North Bengal Development Department

C. Capital Accounts of Economic Services - (c) Capital Account of Special Areas Programme

Head of Account : 4575 - Capital Outlay on Other Special Areas Programme

<b>Voted Rs. 900,00,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 900,00,00,000</b>
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	900,00,00,000	... 900,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	900,00,00,000	... 900,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
• State Development Schemes	21,83,13,935	25,20,00,000	18,90,00,000	25,20,00,000
<b>Total - 101</b>	<b>21,83,13,935</b>	<b>25,20,00,000</b>	<b>18,90,00,000</b>	<b>25,20,00,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	5,99,73,502	7,70,00,000	7,70,00,000	7,70,00,000
<b>Total - 789</b>	<b>5,99,73,502</b>	<b>7,70,00,000</b>	<b>7,70,00,000</b>	<b>7,70,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	...	2,10,00,000	10,50,000	2,10,00,000
<b>Total - 796</b>	...	<b>2,10,00,000</b>	<b>10,50,000</b>	<b>2,10,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
• State Development Schemes	...	35,00,00,000	...	...
<b>Total - 797</b>	...	<b>35,00,00,000</b>	...	...
<b>Total - 02</b>	<b>27,82,87,437</b>	<b>70,00,00,000</b>	<b>26,70,50,000</b>	<b>35,00,00,000</b>
<b>60 - OTHERS</b>				
<b>001- Direction And Administration</b>				
• State Development Schemes	478,45,68,842	526,84,56,000	326,84,56,000	561,61,44,000
<b>Total - 001</b>	<b>478,45,68,842</b>	<b>526,84,56,000</b>	<b>326,84,56,000</b>	<b>561,61,44,000</b>
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
• State Development Schemes	161,34,23,832	179,13,06,000	114,59,31,000	190,30,00,000

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

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - 789</b>	<b>161,34,23,832</b>	<b>179,13,06,000</b>	<b>114,59,31,000</b>	<b>190,30,00,000</b>
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
• State Development Schemes	46,16,84,124	48,85,38,000	44,15,13,000	51,90,00,000
<b>Total - 796</b>	<b>46,16,84,124</b>	<b>48,85,38,000</b>	<b>44,15,13,000</b>	<b>51,90,00,000</b>
<b>800- Other Expenditure</b>				
• State Development Schemes	23,40,07,437	59,40,00,000	44,55,00,000	61,18,56,000
<b>Total - 800</b>	<b>23,40,07,437</b>	<b>59,40,00,000</b>	<b>44,55,00,000</b>	<b>61,18,56,000</b>
<b>Total - 60</b>	<b>709,36,84,235</b>	<b>814,23,00,000</b>	<b>530,14,00,000</b>	<b>865,00,00,000</b>
<b>Grand Total - Gross</b>	<b>737,19,71,672</b>	<b>884,23,00,000</b>	<b>556,84,50,000</b>	<b>900,00,00,000</b>
Voted	737,19,71,672	884,23,00,000	556,84,50,000	900,00,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>737,19,71,672</b>	<b>884,23,00,000</b>	<b>556,84,50,000</b>	<b>900,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-27,91,44,976</b>	<b>-35,00,00,000</b>	<b>-27,65,00,000</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>709,28,26,696</b>	<b>849,23,00,000</b>	<b>529,19,50,000</b>	<b>900,00,00,000</b>
Voted	709,28,26,696	849,23,00,000	529,19,50,000	900,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>DETAILED ACCOUNT NO. 4575-02-101 - AREA DEVELOPMENT</b>				
<b>02 - BACKWARD AREAS</b>				
<b>101- Area Development</b>				
<b>State Development Schemes</b>				
001- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	21,83,13,935	25,20,00,000	18,90,00,000	25,20,00,000
<b>Total - 4575-02-101-001</b>	21,83,13,935	25,20,00,000	18,90,00,000	25,20,00,000
<b>Total - State Development Schemes</b>	21,83,13,935	25,20,00,000	18,90,00,000	25,20,00,000
<b>Total - 4575-02-101</b>	<b>21,83,13,935</b>	<b>25,20,00,000</b>	<b>18,90,00,000</b>	<b>25,20,00,000</b>
Voted	21,83,13,935	25,20,00,000	18,90,00,000	25,20,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4575-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

<b>02 - BACKWARD AREAS</b>				
<b>789- Development Action Plan for Scheduled Castes (DAPSC)</b>				
<b>State Development Schemes</b>				
006- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]				
53- Major Works / Land and Buildings	5,99,73,502	7,70,00,000	7,70,00,000	7,70,00,000
<b>Total - 4575-02-789-006</b>	5,99,73,502	7,70,00,000	7,70,00,000	7,70,00,000
<b>Total - State Development Schemes</b>	5,99,73,502	7,70,00,000	7,70,00,000	7,70,00,000
<b>Total - 4575-02-789</b>	<b>5,99,73,502</b>	<b>7,70,00,000</b>	<b>7,70,00,000</b>	<b>7,70,00,000</b>
Voted	5,99,73,502	7,70,00,000	7,70,00,000	7,70,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4575-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

<b>02 - BACKWARD AREAS</b>				
<b>796- Development Action Plan for Scheduled Tribes (DAPST)</b>				
<b>State Development Schemes</b>				
006- Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF) [NB]				

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
53- Major Works / Land and Buildings	...	2,10,00,000	10,50,000	2,10,00,000
<b>Total - 4575-02-796-006</b>	...	2,10,00,000	10,50,000	2,10,00,000
<b>Total - State Development Schemes</b>	...	2,10,00,000	10,50,000	2,10,00,000
<b>Total - 4575-02-796</b>	...	<b>2,10,00,000</b>	<b>10,50,000</b>	<b>2,10,00,000</b>
Voted	...	2,10,00,000	10,50,000	2,10,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4575-02-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**02 - BACKWARD AREAS**

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

**State Development Schemes**

001- West Bengal Compensatory Entry Tax Fund (WBCETF)  
(WBETF) [NB]

63- Inter-Account Transfer	...	35,00,00,000	...	...
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<b>Total - 4575-02-797-001</b>	...	35,00,00,000	...	...
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002- Adjustment in accounts for excess transfer of fund from Public  
Account. [NB]

63- Inter-Account Transfer	...	...	...	...
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<b>Total - State Development Schemes</b>	...	35,00,00,000	...	...
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<b>Total - 4575-02-797</b>	...	<b>35,00,00,000</b>	...	...
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Voted	...	35,00,00,000	...	...
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Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 4575-60-001 - DIRECTION AND ADMINISTRATION**

**60 - OTHERS**

**001- Direction And Administration**

**State Development Schemes**

001- Schemes for Development of North Bengal [NB]

51- Motor Vehicles	...	...	...	...
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53- Major Works / Land and Buildings	478,45,68,842	526,84,56,000	326,84,56,000	561,61,44,000
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<b>Total - 4575-60-001-001</b>	478,45,68,842	526,84,56,000	326,84,56,000	561,61,44,000
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	478,45,68,842	526,84,56,000	326,84,56,000	561,61,44,000
<b>Total - 4575-60-001</b>	<b>478,45,68,842</b>	<b>526,84,56,000</b>	<b>326,84,56,000</b>	<b>561,61,44,000</b>
Voted	478,45,68,842	526,84,56,000	326,84,56,000	561,61,44,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4575-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)**

**60 - OTHERS**

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

**State Development Schemes**

004- Implementation of Schemes under RIDF (RIDF) [NB]

53- Major Works / Land and Buildings	16,41,00,373	18,15,00,000	13,61,25,000	18,69,56,000
<b>Total - 4575-60-789-004</b>	16,41,00,373	18,15,00,000	13,61,25,000	18,69,56,000

005- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings	144,93,23,459	160,98,06,000	100,98,06,000	171,60,44,000
<b>Total - 4575-60-789-005</b>	144,93,23,459	160,98,06,000	100,98,06,000	171,60,44,000

<b>Total - State Development Schemes</b>	161,34,23,832	179,13,06,000	114,59,31,000	190,30,00,000
<b>Total - 4575-60-789</b>	<b>161,34,23,832</b>	<b>179,13,06,000</b>	<b>114,59,31,000</b>	<b>190,30,00,000</b>

Voted	161,34,23,832	179,13,06,000	114,59,31,000	190,30,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4575-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)**

**60 - OTHERS**

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

**State Development Schemes**

022- Implementation of Schemes under RIDF (RIDF) [NB]

53- Major Works / Land and Buildings	2,89,92,442	4,95,00,000	24,75,000	5,09,88,000
<b>Total - 4575-60-796-022</b>	2,89,92,442	4,95,00,000	24,75,000	5,09,88,000

023- Schemes for Development of North Bengal [NB]

53- Major Works / Land and Buildings	43,26,91,682	43,90,38,000	43,90,38,000	46,80,12,000
<b>Total - 4575-60-796-023</b>	43,26,91,682	43,90,38,000	43,90,38,000	46,80,12,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<b>Total - State Development Schemes</b>	46,16,84,124	48,85,38,000	44,15,13,000	51,90,00,000
<b>Total - 4575-60-796</b>	<b>46,16,84,124</b>	<b>48,85,38,000</b>	<b>44,15,13,000</b>	<b>51,90,00,000</b>
Voted	46,16,84,124	48,85,38,000	44,15,13,000	51,90,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE**

**60 - OTHERS**

**800- Other Expenditure**

**State Development Schemes**

026- Implementation of Schemes under RIDF (RIDF) [NB]

53- Major Works / Land and Buildings

23,40,07,437      59,40,00,000      44,55,00,000      61,18,56,000

**Total - 4575-60-800-026**      23,40,07,437      59,40,00,000      44,55,00,000      61,18,56,000

**Total - State Development Schemes**      23,40,07,437      59,40,00,000      44,55,00,000      61,18,56,000

**Total - 4575-60-800**      **23,40,07,437**      **59,40,00,000**      **44,55,00,000**      **61,18,56,000**

Voted      23,40,07,437      59,40,00,000      44,55,00,000      61,18,56,000

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

**DETAILED ACCOUNT NO. 4575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**02 - BACKWARD AREAS**

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

State Development Schemes

006-Infrastructure Develop[ment in North Bengal by West Bengal

Compensatory Entry Tax Fund (WBCEFT)(WBEFT) (WBETF)

[NB]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

*Total - 796 - Deduct - Recoveries*      ...      ...      ...      ...

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

State Development Schemes

001-West Bengal Compensatory Entry Tax Fund (WBCETF)

(WBETF) [NB]

70-Deduct Recoveries

01-Others

...      ...      ...      ...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4575**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBETF) [NB]				
70-Deduct Recoveries				
01-Others	-27,82,87,437	-35,00,00,000	-27,65,00,000	...
<i>Total - 902 - Deduct - Recoveries</i>	-27,82,87,437	-35,00,00,000	-27,65,00,000	...
<b>60- OTHERS</b>				
<b>001- Direction And Administration</b>				
State Development Schemes				
001-Schemes for Development of North Bengal [NB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Account [NB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct receipt and recoveries on Capital Account [NB]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [NB]				
70-Deduct Recoveries				
01-Others	-8,57,539	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-8,57,539	...	...	...
<b>Total - 4575 - Deduct - Recoveries</b>	-27,91,44,976	-35,00,00,000	-27,65,00,000	...