

বাজেট প্রকাশন নং ২১
Budget Publication No. 21



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

February, 2026

Detailed Demands for Grants for 2026-2027

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Detailed Demands for Grants for 2026-2027

Demand No. / Serial No.	Major Heads	Pages
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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. 9,96,41,000

Charged Rs. Nil

Total Rs. 9,96,41,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,96,41,000	...	9,96,41,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	9,96,41,000	...	9,96,41,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• Administrative Expenditure	3,38,04,000	4,02,26,000	4,27,62,000	4,46,41,000
• State Development Schemes	25,60,600	3,00,00,000	2,65,00,000	5,50,00,000
Total - 103	3,63,64,600	7,02,26,000	6,92,62,000	9,96,41,000
Grand Total - Gross	3,63,64,600	7,02,26,000	6,92,62,000	9,96,41,000
Voted	3,63,64,600	7,02,26,000	6,92,62,000	9,96,41,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	3,38,04,000	4,02,26,000	4,27,62,000	4,46,41,000
State Development Schemes	25,60,600	3,00,00,000	2,65,00,000	5,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	3,63,64,600	7,02,26,000	6,92,62,000	9,96,41,000
Voted	3,63,64,600	7,02,26,000	6,92,62,000	9,96,41,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
Administrative Expenditure				
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	4,19,31,000
50- Other Charges	30,000	55,000	31,000	32,000
Total - 2250-00-103-001	3,38,04,000	4,02,26,000	4,27,62,000	4,46,41,000
Total - Administrative Expenditure	3,38,04,000	4,02,26,000	4,27,62,000	4,46,41,000
State Development Schemes				
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
Total - 2250-00-103-009	25,60,600	3,00,00,000	2,65,00,000	5,50,00,000
010- Gangasagar Mela [TM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	25,60,600	3,00,00,000	2,65,00,000	5,50,00,000
Total - 2250-00-103	3,63,64,600	7,02,26,000	6,92,62,000	9,96,41,000
Voted	3,63,64,600	7,02,26,000	6,92,62,000	9,96,41,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 52

Tourism Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,40,43,000

Charged Rs. Nil

Total Rs. 7,40,43,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,40,43,000	...	7,40,43,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	7,40,39,000	...	7,40,39,000

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	7,40,43,000
Total - 090	5,86,75,540	8,24,48,000	6,95,37,000	7,40,43,000
Grand Total - Gross	5,86,75,540	8,24,48,000	6,95,37,000	7,40,43,000
Voted	5,86,75,540	8,24,48,000	6,95,37,000	7,40,43,000
Charged	...	...	...	...
Administrative Expenditure	5,86,75,540	8,24,48,000	6,95,37,000	7,40,43,000
Deduct Recoveries	...	-2,000	-4,000	-4,000
Grand Total - Net	5,86,75,540	8,24,46,000	6,95,33,000	7,40,39,000
Voted	5,86,75,540	8,24,46,000	6,95,33,000	7,40,39,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
 Administrative Expenditure				
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	93,65,000
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
Total - 3451-00-090-010-01	4,30,20,914	4,94,22,000	4,67,63,000	5,06,79,000

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
Total - 3451-00-090-010-13	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
Total - 3451-00-090-010	5,86,75,540	8,24,48,000	6,95,37,000	7,40,43,000

Total - Administrative Expenditure	5,86,75,540	8,24,48,000	6,95,37,000	7,40,43,000

Total - 3451-00-090	5,86,75,540	8,24,48,000	6,95,37,000	7,40,43,000

Voted	5,86,75,540	8,24,48,000	6,95,37,000	7,40,43,000
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.
090- Secretariate				
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
911- Deduct Recoveries of Overpayments				
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
<i>Total - 3451 - Deduct - Recoveries</i>	...	-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. 308,52,34,000

Charged Rs. Nil

Total Rs. 308,52,34,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	308,52,34,000	...	308,52,34,000
Deduct - Recoveries	-19,000	...	-19,000
Net Expenditure	308,52,15,000	...	308,52,15,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - TOURIST INFRASTRUCTURE				
101- Tourist Centres				
• 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	105,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 101	3,24,01,920	95,02,40,000	57,26,46,000	105,01,48,000
102- Tourist Accommodation				
• State Development Schemes	7,06,84,583	30,00,00,000	20,05,00,000	32,00,00,000
Total - 102	7,06,84,583	30,00,00,000	20,05,00,000	32,00,00,000
103- Tourist Transport				
• State Development Schemes	44,03,700	5,00,00,000	25,00,000	5,00,00,000
Total - 103	44,03,700	5,00,00,000	25,00,000	5,00,00,000
190- Assistance to Public Sector and Other Undertakings				
• Central Sector Scheme	...	...	...	...
Total - 190	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2,53,03,814	13,00,00,000	7,65,00,000	9,00,00,000
Total - 789	2,53,03,814	13,00,00,000	7,65,00,000	9,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• 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.
Total - 796	96,93,211	10,00,00,000	7,50,00,000	6,00,00,000
800- Other Expenditure				
• Administrative Expenditure	19,43,397	21,38,000	10,70,000	11,02,000
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 800	19,43,397	21,38,000	10,70,000	11,02,000
Total - 01	14,44,30,625	153,23,78,000	92,82,16,000	157,12,50,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	7,08,12,924	8,37,02,000	7,53,19,000	8,02,23,000
• State Development Schemes	32,86,320	2,00,00,000	1,50,00,000	2,00,00,000
Total - 001	7,40,99,244	10,37,02,000	9,03,19,000	10,02,23,000
003- Training				
• Administrative Expenditure	...	1,26,93,000	34,51,000	35,65,000
• State Development Schemes	4,84,622	1,00,00,000	75,00,000	1,00,00,000
Total - 003	4,84,622	2,26,93,000	1,09,51,000	1,35,65,000
104- Promotion and Publicity				
• State Development Schemes	40,06,43,740	87,50,00,000	69,02,50,000	89,50,00,000
• Central Sector Scheme	...	...	...	...
Total - 104	40,06,43,740	87,50,00,000	69,02,50,000	89,50,00,000
199- Assistance to Other Non-Government Institutions				
• Administrative Expenditure	1,43,05,168	2,31,71,000	1,47,59,000	1,51,95,000
Total - 199	1,43,05,168	2,31,71,000	1,47,59,000	1,51,95,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	8,55,82,357	25,00,00,000	18,75,00,000	27,00,00,000
Total - 789	8,55,82,357	25,00,00,000	18,75,00,000	27,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	7,43,57,270	19,99,00,000	14,99,25,000	22,00,00,000
Total - 796	7,43,57,270	19,99,00,000	14,99,25,000	22,00,00,000
800- Other Expenditure				

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	...	...	1,90,000	1,000
• State Development Schemes	...	...	...	...
Total - 800	...	...	1,90,000	1,000
Total - 80	64,94,72,401	147,44,66,000	114,38,94,000	151,39,84,000
Grand Total - Gross	79,39,03,026	300,68,44,000	207,21,10,000	308,52,34,000
Voted	79,39,03,026	300,68,44,000	207,21,10,000	308,52,34,000
Charged	...	...	...	...
Administrative Expenditure	8,71,29,411	12,19,44,000	9,49,35,000	10,02,34,000
State Development Schemes	70,67,73,615	288,49,00,000	197,71,75,000	298,50,00,000
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-70,094	-11,000	-19,000	-19,000
Grand Total - Net	79,38,32,932	300,68,33,000	207,20,91,000	308,52,15,000
Voted	79,38,32,932	300,68,33,000	207,20,91,000	308,52,15,000
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.
DETAILED ACCOUNT NO. 3452-01-101 - TOURIST CENTRES				
01 - TOURIST INFRASTRUCTURE				
101- Tourist Centres				
Administrative Expenditure				
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
Total - 3452-01-101-004-13	2,246	70,000	63,000	63,000
19- Maintenance				
50- Other Charges	...	15,000	15,000	15,000
Total - 3452-01-101-004	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
Total - 3452-01-101-005	...	1,000	1,000	1,000
008- Tourist Transport including Water Craft [TM]				
50- Other Charges	12,000	29,000	12,000	12,000
Total - 3452-01-101-008	12,000	29,000	12,000	12,000
Total - Administrative Expenditure	67,922	2,40,000	1,46,000	1,48,000
State Development Schemes				
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
Total - 3452-01-101-002	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	...	...	...	...
Total - 3452-01-101-003	...	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	95,00,00,000
Total - 3452-01-101-009	2,98,33,998	75,00,00,000	56,25,00,000	95,00,00,000
Total - State Development Schemes	3,23,33,998	95,00,00,000	57,25,00,000	105,00,00,000
Total - 3452-01-101	3,24,01,920	95,02,40,000	57,26,46,000	105,01,48,000
Voted	3,24,01,920	95,02,40,000	57,26,46,000	105,01,48,000
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 17,00,00,000

Total - 3452-01-102-002 3,26,92,558 15,00,00,000 11,25,00,000 17,00,00,000

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 11,50,00,000

Total - 3452-01-102-003 3,42,71,089 11,50,00,000 8,62,50,000 11,50,00,000

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
Total - 3452-01-102-004	37,20,936	3,00,00,000	15,00,000	3,00,00,000
Total - State Development Schemes	7,06,84,583	30,00,00,000	20,05,00,000	32,00,00,000
Total - 3452-01-102	7,06,84,583	30,00,00,000	20,05,00,000	32,00,00,000
Voted	7,06,84,583	30,00,00,000	20,05,00,000	32,00,00,000
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
Total - 3452-01-103-001	44,03,700	5,00,00,000	25,00,000	5,00,00,000
Total - State Development Schemes	44,03,700	5,00,00,000	25,00,000	5,00,00,000
Total - 3452-01-103	44,03,700	5,00,00,000	25,00,000	5,00,00,000
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	...	...	...	...
Total - 3452-01-190	...	...	...	...
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.
DETAILED ACCOUNT NO. 3452-01-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
01 - TOURIST INFRASTRUCTURE				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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	...	...	...	...
Total - 3452-01-789-003	2,51,25,628	10,00,00,000	7,50,00,000	6,00,00,000
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
Total - 3452-01-789-005	1,78,186	3,00,00,000	15,00,000	3,00,00,000
Total - State Development Schemes	2,53,03,814	13,00,00,000	7,65,00,000	9,00,00,000
Total - 3452-01-789	2,53,03,814	13,00,00,000	7,65,00,000	9,00,00,000
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)

01 - TOURIST INFRASTRUCTURE				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
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
Total - 3452-01-796-006	96,93,211	10,00,00,000	7,50,00,000	6,00,00,000
Total - State Development Schemes	96,93,211	10,00,00,000	7,50,00,000	6,00,00,000
Total - 3452-01-796	96,93,211	10,00,00,000	7,50,00,000	6,00,00,000
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.
800- Other Expenditure				
Administrative Expenditure				
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
Total - 3452-01-800-089	19,43,397	21,38,000	10,70,000	11,02,000
Total - Administrative Expenditure	19,43,397	21,38,000	10,70,000	11,02,000
State Development Schemes				
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	...	...	...	...
Total - 3452-01-800	19,43,397	21,38,000	10,70,000	11,02,000
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	32,10,000
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
Total - 3452-80-001-001-01	1,59,98,616	1,88,44,000	1,68,05,000	1,79,63,000
02- Wages	...	5,000	...	...

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.
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
Total - 3452-80-001-001-13	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
Total - 3452-80-001-001	2,18,73,395	2,44,94,000	2,32,45,000	2,45,93,000
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	68,75,000
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
Total - 3452-80-001-003-01	3,28,52,938	4,02,30,000	3,48,26,000	3,76,82,000
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
Total - 3452-80-001-003-13	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
Total - 3452-80-001-003	3,93,39,529	4,82,08,000	4,20,42,000	4,51,47,000
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	1,04,83,000
Total - 3452-80-001-004	96,00,000	1,10,00,000	1,00,32,000	1,04,83,000
Total - Administrative Expenditure	7,08,12,924	8,37,02,000	7,53,19,000	8,02,23,000
State Development Schemes				
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
Total - 3452-80-001-002	32,86,320	2,00,00,000	1,50,00,000	2,00,00,000
Total - State Development Schemes	32,86,320	2,00,00,000	1,50,00,000	2,00,00,000
Total - 3452-80-001	7,40,99,244	10,37,02,000	9,03,19,000	10,02,23,000
Voted	7,40,99,244	10,37,02,000	9,03,19,000	10,02,23,000
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.
Total - 3452-80-003	4,84,622	2,26,93,000	1,09,51,000	1,35,65,000
Voted	4,84,622	2,26,93,000	1,09,51,000	1,35,65,000
Charged	...	...	...	...

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	16,00,00,000
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Total - 3452-80-104-008	9,50,00,000	15,00,00,000	15,00,00,000	16,00,00,000
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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	55,00,00,000
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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	72,00,00,000
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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	89,50,00,000
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Total - 3452-80-104	40,06,43,740	87,50,00,000	69,02,50,000	89,50,00,000
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Voted	40,06,43,740	87,50,00,000	69,02,50,000	89,50,00,000
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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.
DETAILED ACCOUNT NO. 3452-80-199 - ASSISTANCE TO OTHER NON-GOVERNMENT INSTITUTIONS				
80 - GENERAL				
199- Assistance to Other Non-Government Institutions				
Administrative Expenditure				
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	67,71,000
Total - 3452-80-199-001	1,43,05,168	2,31,71,000	1,47,59,000	1,51,95,000
Total - Administrative Expenditure	1,43,05,168	2,31,71,000	1,47,59,000	1,51,95,000
Total - 3452-80-199	1,43,05,168	2,31,71,000	1,47,59,000	1,51,95,000
Voted	1,43,05,168	2,31,71,000	1,47,59,000	1,51,95,000
Charged	...	...	...	...

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

80 - GENERAL				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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	27,00,00,000
Total - 3452-80-789-007	8,55,82,357	25,00,00,000	18,75,00,000	27,00,00,000
Total - State Development Schemes	8,55,82,357	25,00,00,000	18,75,00,000	27,00,00,000
Total - 3452-80-789	8,55,82,357	25,00,00,000	18,75,00,000	27,00,00,000
Voted	8,55,82,357	25,00,00,000	18,75,00,000	27,00,00,000
Charged	...	...	...	...

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

80 - GENERAL				
796- Development Action Plan for Scheduled Tribes (DAPST)				
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	7,43,57,270	19,99,00,000	14,99,25,000	22,00,00,000
Total - 3452-80-796-007	7,43,57,270	19,99,00,000	14,99,25,000	22,00,00,000
Total - State Development Schemes	7,43,57,270	19,99,00,000	14,99,25,000	22,00,00,000
Total - 3452-80-796	7,43,57,270	19,99,00,000	14,99,25,000	22,00,00,000
Voted	7,43,57,270	19,99,00,000	14,99,25,000	22,00,00,000
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

... .. 1,90,000 1,000

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

... .. 1,90,000 1,000

Total - Administrative Expenditure

... .. 1,90,000 1,000

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
Total - 3452-80-800	1,90,000	1,000
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
800- Other Expenditure				
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
911- Deduct Recoveries of Overpayments				
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
80- GENERAL				
001- Direction and Administration				
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
003- Training				
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
104- Promotion and Publicity				
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>	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
007-Tourist Publicity (including Festival Advertising as Publicity) Expenses. [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
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
911- Deduct Recoveries of Overpayments				
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
<i>Total - 3452 - Deduct - Recoveries</i>	-70,094	-11,000	-19,000	-19,000

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.
001- Direction and Administration				
• Administrative Expenditure	23,67,708	2,50,000	2,50,000	2,58,000
Total - 001	23,67,708	2,50,000	2,50,000	2,58,000
Grand Total - Gross	23,67,708	2,50,000	2,50,000	2,58,000
Voted	23,67,708	2,50,000	2,50,000	2,58,000
Charged	...	...	...	...
Administrative Expenditure	23,67,708	2,50,000	2,50,000	2,58,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	23,67,708	2,50,000	2,50,000	2,58,000
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.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
026- Creation of IT infrastructure [TM]				
60- Other Capital Expenditure	23,67,708	2,50,000	2,50,000	2,58,000
Total - 4070-00-001-026	23,67,708	2,50,000	2,50,000	2,58,000
Total - Administrative Expenditure	23,67,708	2,50,000	2,50,000	2,58,000
Total - 4070-00-001	23,67,708	2,50,000	2,50,000	2,58,000
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. 200,00,00,000	Charged Rs. Nil	Total Rs. 200,00,00,000		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		200,00,00,000	...	200,00,00,000
<i>Deduct - Recoveries</i>		...	...	...
Net Expenditure		200,00,00,000	...	200,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - TOURIST INFRASTRUCTURE				
101- Tourist Centre				
• State Development Schemes	39,50,62,727	140,00,00,000	105,00,00,000	146,00,00,000
Total - 101	39,50,62,727	140,00,00,000	105,00,00,000	146,00,00,000
103- Tourist Transport				
• State Development Schemes	...	10,00,00,000	50,00,000	12,00,00,000
Total - 103	...	10,00,00,000	50,00,000	12,00,00,000
190- Investment in Public Sector and Other Undertakings				
• State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	2,19,67,633	29,00,00,000	21,75,00,000	22,00,00,000
Total - 789	2,19,67,633	29,00,00,000	21,75,00,000	22,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	1,90,31,166	29,00,00,000	21,75,00,000	20,00,00,000
Total - 796	1,90,31,166	29,00,00,000	21,75,00,000	20,00,00,000
797- Transfer to Reserve Fund/Deposit Account				
• State Development Schemes	...	...	...	...
Total - 797	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
800- Other Expenditure				
• State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	43,60,61,526	208,00,00,000	149,00,00,000	200,00,00,000
Voted	43,60,61,526	208,00,00,000	149,00,00,000	200,00,00,000
Charged	...	...	...	...
State Development Schemes	43,60,61,526	208,00,00,000	149,00,00,000	200,00,00,000
<i>Deduct Recoveries</i>	-40,19,981	...	...	...
Grand Total - Net	43,20,41,545	208,00,00,000	149,00,00,000	200,00,00,000
Voted	43,20,41,545	208,00,00,000	149,00,00,000	200,00,00,000
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.
DETAILED ACCOUNT NO. 5452-01-101 - TOURIST CENTRE				
01 - TOURIST INFRASTRUCTURE				
101- Tourist Centre				
State Development Schemes				
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	115,00,00,000
60- Other Capital Expenditure	3,60,24,399	30,00,00,000	22,50,00,000	31,00,00,000
Total - 5452-01-101-001	39,50,62,727	140,00,00,000	105,00,00,000	146,00,00,000
Total - State Development Schemes	39,50,62,727	140,00,00,000	105,00,00,000	146,00,00,000
Total - 5452-01-101	39,50,62,727	140,00,00,000	105,00,00,000	146,00,00,000
Voted	39,50,62,727	140,00,00,000	105,00,00,000	146,00,00,000
Charged	...	...	...	...

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

01 - TOURIST INFRASTRUCTURE				
103- Tourist Transport				
State Development Schemes				
002- Procurement of capital items for up-gradation of tourism infrastructure [TM]				
51- Motor Vehicles	...	10,00,00,000	50,00,000	12,00,00,000
Total - 5452-01-103-002	...	10,00,00,000	50,00,000	12,00,00,000
Total - State Development Schemes	...	10,00,00,000	50,00,000	12,00,00,000
Total - 5452-01-103	...	10,00,00,000	50,00,000	12,00,00,000
Voted	...	10,00,00,000	50,00,000	12,00,00,000
Charged	...	...	...	...

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

01 - TOURIST INFRASTRUCTURE				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
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.
Total - 5452-01-190
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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Total - 5452-01-789-001	2,19,67,633	29,00,00,000	21,75,00,000	22,00,00,000
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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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Total - State Development Schemes	2,19,67,633	29,00,00,000	21,75,00,000	22,00,00,000
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Total - 5452-01-789	2,19,67,633	29,00,00,000	21,75,00,000	22,00,00,000
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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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Total - 5452-01-796-001	1,90,31,166	29,00,00,000	21,75,00,000	20,00,00,000
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Total - State Development Schemes	1,90,31,166	29,00,00,000	21,75,00,000	20,00,00,000
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Total - 5452-01-796	1,90,31,166	29,00,00,000	21,75,00,000	20,00,00,000
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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

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

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	...	...	...

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	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
State Development Schemes				
002-Creation of new attraction for tourism and development of new projects [TM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

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.
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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
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902- Deduct - Amount met from the Reserve Fund / Deposit Account				
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
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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
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

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

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7452

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

REVENUE EXPENDITURE
DEMAND No. 53
Transport Department
A. General Services - (b) Fiscal Services
Head of Account : 2041 - Taxes on Vehicles

Voted Rs. 91,18,76,000	<i>Charged Rs. Nil</i>	Total Rs. 91,18,76,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	91,18,76,000	...	91,18,76,000
<i>Deduct - Recoveries</i>	-7,000	...	-7,000
Net Expenditure	91,18,69,000	...	91,18,69,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	21,76,66,809	24,24,68,000	23,04,34,000	24,87,60,000
Total - 001	21,76,66,809	24,24,68,000	23,04,34,000	24,87,60,000
101- Collection of Charges				
• Administrative Expenditure	56,23,71,647	53,76,64,000	60,62,21,000	64,77,38,000
Total - 101	56,23,71,647	53,76,64,000	60,62,21,000	64,77,38,000
102- Inspection of Motor Vehicles				
• Administrative Expenditure	1,51,55,311	1,76,06,000	1,42,54,000	1,53,78,000
Total - 102	1,51,55,311	1,76,06,000	1,42,54,000	1,53,78,000
Grand Total - Gross	79,51,93,767	79,77,38,000	85,09,09,000	91,18,76,000
	Voted	79,51,93,767	79,77,38,000	85,09,09,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	79,51,93,767	79,77,38,000	85,09,09,000	91,18,76,000
<i>Deduct Recoveries</i>	-38,318	-14,000	-7,000	-7,000
Grand Total - Net	79,51,55,449	79,77,24,000	85,09,02,000	91,18,69,000
	Voted	79,51,55,449	79,77,24,000	85,09,02,000
	<i>Charged</i>	...	...	...

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.
DETAILED ACCOUNT NO. 2041-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
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	44,11,000
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
Total - 2041-00-001-001-01	2,14,27,358	2,40,80,000	2,14,66,000	2,32,99,000
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
Total - 2041-00-001-001-13	34,30,758	54,76,000	42,44,000	43,71,000
50- Other Charges	...	...	...	...
Total - 2041-00-001-001	2,52,11,132	2,99,65,000	2,64,75,000	2,84,55,000
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	3,82,66,000
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
Total - 2041-00-001-003-01	17,94,80,023	19,79,19,000	18,98,17,000	20,57,72,000

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
Total - 2041-00-001-003-13	35,99,365	37,93,000	37,55,000	38,69,000
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
Total - 2041-00-001-003	19,24,55,677	21,25,03,000	20,39,59,000	22,03,05,000
Total - Administrative Expenditure	21,76,66,809	24,24,68,000	23,04,34,000	24,87,60,000
Total - 2041-00-001	21,76,66,809	24,24,68,000	23,04,34,000	24,87,60,000
Voted	21,76,66,809	24,24,68,000	23,04,34,000	24,87,60,000
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	7,33,74,000
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 39,17,23,000

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.
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
Total - 2041-00-101-001-13	31,72,401	40,50,000	34,63,000	35,75,000
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
Total - 2041-00-101-001	37,08,86,391	40,46,44,000	38,59,66,000	41,75,38,000
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
Total - 2041-00-101-002	2,27,789	10,20,000	2,55,000	2,00,000
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
Total - 2041-00-101-003	19,12,57,467	13,20,00,000	22,00,00,000	23,00,00,000
Total - Administrative Expenditure	56,23,71,647	53,76,64,000	60,62,21,000	64,77,38,000
Total - 2041-00-101	56,23,71,647	53,76,64,000	60,62,21,000	64,77,38,000
Voted	56,23,71,647	53,76,64,000	60,62,21,000	64,77,38,000
Charged	...	...	...	...

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

102- Inspection of Motor Vehicles

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.
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	22,40,000
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	1,19,78,000
02- Wages	1,56,000	1,82,000	1,60,000	1,65,000
07- Medical Reimbursements	...	1,000	...	1,000
12- Medical Reimbursements under WBHS 2008	...	6,50,000	3,50,000	4,50,000
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	10,71,476	6,71,000	6,71,000	6,92,000
Total - 2041-00-102-002	1,51,55,311	1,76,06,000	1,42,54,000	1,53,78,000
Total - Administrative Expenditure	1,51,55,311	1,76,06,000	1,42,54,000	1,53,78,000
Total - 2041-00-102	1,51,55,311	1,76,06,000	1,42,54,000	1,53,78,000
Voted	1,51,55,311	1,76,06,000	1,42,54,000	1,53,78,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2041 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

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]

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.
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
101- Collection of Charges				
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
102- Inspection of Motor Vehicles				
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
800- Other Expenditure				
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	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Public Vehicles Departmeny. [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]				

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.
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
Total - 2041 - Deduct - Recoveries	-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. 95,63,09,000

Charged Rs. Nil

Total Rs. 95,63,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	95,63,09,000	...	95,63,09,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	95,63,07,000	...	95,63,07,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
114- Purchase and Maintenance of Transport				
• Administrative Expenditure	70,34,46,918	96,17,06,000	93,90,24,000	95,63,09,000
Total - 114	70,34,46,918	96,17,06,000	93,90,24,000	95,63,09,000
Grand Total - Gross	70,34,46,918	96,17,06,000	93,90,24,000	95,63,09,000
Voted	70,34,46,918	96,17,06,000	93,90,24,000	95,63,09,000
Charged	...	...	...	...
Administrative Expenditure	70,34,46,918	96,17,06,000	93,90,24,000	95,63,09,000
Deduct Recoveries	-21,80,071	-2,000	-2,000	-2,000
Grand Total - Net	70,12,66,847	96,17,04,000	93,90,22,000	95,63,07,000
Voted	70,12,66,847	96,17,04,000	93,90,22,000	95,63,07,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2070-00-114 - PURCHASE AND MAINTENANCE OF TRANSPORT				
114- Purchase and Maintenance of Transport				
Administrative Expenditure				
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	1,87,15,000
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
Total - 2070-00-114-001-01	9,64,06,405	11,01,35,000	9,51,19,000	10,31,52,000
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
Total - 2070-00-114-001-13	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				
Total - 2070-00-114-001-21	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.
Total - 2070-00-114-001	33,59,35,680	42,31,02,000	40,04,20,000	41,76,09,000
002- Maintenance of Government Aircraft [TR]				
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	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
003- Hire Charges of Helicopters [TR]				
28- Payment of Professional and Special Services				
02-Other charges	36,75,11,238	53,86,04,000	53,86,04,000	53,87,00,000
50- Other Charges	...	...	...	...
Total - 2070-00-114-003	36,75,11,238	53,86,04,000	53,86,04,000	53,87,00,000
Total - Administrative Expenditure	70,34,46,918	96,17,06,000	93,90,24,000	95,63,09,000
Total - 2070-00-114	70,34,46,918	96,17,06,000	93,90,24,000	95,63,09,000
Voted	70,34,46,918	96,17,06,000	93,90,24,000	95,63,09,000
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
911- Deduct Recoveries of Overpayments				
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 - (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.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
110- Other Insurance Scheme				
• Administrative Expenditure	...	...	...	...
Total - 110	...	...	...	...
200- Other Programmes				
• Administrative Expenditure	31,44,50,000	25,18,45,000	25,18,07,000	25,94,24,000
Total - 200	31,44,50,000	25,18,45,000	25,18,07,000	25,94,24,000
Grand Total - Gross	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	...	...	...	...
Administrative Expenditure	31,44,50,000	25,18,45,000	25,18,07,000	25,94,24,000
Deduct Recoveries	-4,00,000	-3,000	-3,000	-3,000
Grand Total - Net	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.
DETAILED ACCOUNT NO. 2235-60-110 - OTHER INSURANCE SCHEME				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
110- Other Insurance Scheme				
Administrative Expenditure				
001- Group Personal Insurance Schemes for Taxi Drivers [TR]				
32- Contribution	...	...	...	...
Total - 2235-60-110	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
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
Total - 2235-60-200-026	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	...	...
Total - 2235-60-200-027	...	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
Total - 2235-60-200-028	...	2,24,000	2,00,000	2,24,000
Total - Administrative Expenditure	31,44,50,000	25,18,45,000	25,18,07,000	25,94,24,000
Total - 2235-60-200	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
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
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
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
026-Relief to victimns/families of victimns 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. 18,00,00,000 *Charged Rs. Nil* **Total Rs. 18,00,00,000**

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	18,00,00,000	...	18,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	18,00,00,000	...	18,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Administration for Religious and Charitable Trusts				
• State Development Schemes	...	...	17,00,00,000	18,00,00,000
Total - 102	...	...	17,00,00,000	18,00,00,000
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	12,98,47,659	5,00,00,000	2,61,40,000	...
Total - 103	12,98,47,659	5,00,00,000	2,61,40,000	...
Grand Total - Gross	12,98,47,659	5,00,00,000	19,61,40,000	18,00,00,000
Voted	12,98,47,659	5,00,00,000	19,61,40,000	18,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	12,98,47,659	5,00,00,000	19,61,40,000	18,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	12,98,47,659	5,00,00,000	19,61,40,000	18,00,00,000
Voted	12,98,47,659	5,00,00,000	19,61,40,000	18,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-102 - ADMINISTRATION FOR RELIGIOUS AND CHARITABLE TRUSTS				
102- Administration for Religious and Charitable Trusts				
State Development Schemes				
001- Gangasagar Mela [TR]				
50- Other Charges	17,00,00,000	18,00,00,000
Total - 2250-00-102-001	17,00,00,000	18,00,00,000
Total - State Development Schemes	17,00,00,000	18,00,00,000
Total - 2250-00-102	17,00,00,000	18,00,00,000
Voted	17,00,00,000	18,00,00,000
Charged

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

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

REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 11,54,92,000

Charged Rs. Nil

Total Rs. 11,54,92,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,54,92,000	...	11,54,92,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	11,54,91,000	...	11,54,91,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	10,39,28,249	11,76,58,000	10,65,67,000	11,54,92,000
Total - 090	10,39,28,249	11,76,58,000	10,65,67,000	11,54,92,000
Grand Total - Gross	10,39,28,249	11,76,58,000	10,65,67,000	11,54,92,000
Voted	10,39,28,249	11,76,58,000	10,65,67,000	11,54,92,000
Charged	...	...	...	...
Administrative Expenditure	10,39,28,249	11,76,58,000	10,65,67,000	11,54,92,000
Deduct Recoveries	-441	-1,000	-1,000	-1,000
Grand Total - Net	10,39,27,808	11,76,57,000	10,65,66,000	11,54,91,000
Voted	10,39,27,808	11,76,57,000	10,65,66,000	11,54,91,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
 Administrative Expenditure				
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	1,81,38,000
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
Total - 2251-00-090-010-01	8,78,16,714	9,74,56,000	8,91,43,000	9,66,82,000
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
Total - 2251-00-090-010-13	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
Total - 2251-00-090-010	10,39,28,249	11,76,58,000	10,65,67,000	11,54,92,000
Total - Administrative Expenditure	10,39,28,249	11,76,58,000	10,65,67,000	11,54,92,000
Total - 2251-00-090	10,39,28,249	11,76,58,000	10,65,67,000	11,54,92,000
	Voted	10,39,28,249	11,76,58,000	10,65,67,000
	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. 1,29,73,000

Charged Rs. Nil

Total Rs. 1,29,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,29,73,000	...	1,29,73,000
<i>Deduct - Recoveries</i>	-8,000	...	-8,000
Net Expenditure	1,29,65,000	...	1,29,65,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - MAJOR PORTS				
105- Dock-yard and Dry Docking				
• Administrative Expenditure	26,93,543	35,10,000	30,87,000	33,38,000
Total - 105	26,93,543	35,10,000	30,87,000	33,38,000
800- Other Expenditure				
• Administrative Expenditure	81,71,901	1,02,67,000	90,07,000	96,35,000
Total - 800	81,71,901	1,02,67,000	90,07,000	96,35,000
Grand Total - Gross	1,08,65,444	1,37,77,000	1,20,94,000	1,29,73,000
Voted	1,08,65,444	1,37,77,000	1,20,94,000	1,29,73,000
Charged	...	...	...	...
Administrative Expenditure	1,08,65,444	1,37,77,000	1,20,94,000	1,29,73,000
<i>Deduct Recoveries</i>	...	-7,000	-8,000	-8,000
Grand Total - Net	1,08,65,444	1,37,70,000	1,20,86,000	1,29,65,000
Voted	1,08,65,444	1,37,70,000	1,20,86,000	1,29,65,000
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.
DETAILED ACCOUNT NO. 3051-01-105 - DOCK-YARD AND DRY DOCKING				
01 - MAJOR PORTS				
105- Dock-yard and Dry Docking				
Administrative Expenditure				
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	5,84,000
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
Total - 3051-01-105-001-01	26,36,049	33,68,000	29,26,000	31,72,000

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
Total - 3051-01-105-001-13	34,902	86,000	86,000	89,000

50- Other Charges	5,894	55,000	55,000	57,000
Total - 3051-01-105-001	26,93,543	35,10,000	30,87,000	33,38,000

Total - Administrative Expenditure	26,93,543	35,10,000	30,87,000	33,38,000

Total - 3051-01-105	26,93,543	35,10,000	30,87,000	33,38,000

Voted	26,93,543	35,10,000	30,87,000	33,38,000
Charged	...	...	...	...

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

01 - MAJOR PORTS				
800- Other Expenditure				
Administrative Expenditure				
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	9,38,000
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
Total - 3051-01-800-001-01	41,22,408	46,10,000	46,17,000	50,09,000
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
Total - 3051-01-800-001-13	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
Total - 3051-01-800-001	62,88,261	74,66,000	76,00,000	81,03,000
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	2,87,000
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	...	...
Total - 3051-01-800-003-01	12,04,288	13,94,000	13,80,000	14,99,000
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
Total - 3051-01-800-003-13	20,942	27,000	22,000	23,000
50- Other Charges	4,960	7,000	5,000	5,000
Total - 3051-01-800-003	12,30,190	14,39,000	14,07,000	15,32,000
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	...	...	...	...
Total - 3051-01-800-008-01	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	...	...
Total - 3051-01-800-008-13	17,378	36,000	...	...
50- Other Charges	...	...	...	...
Total - 3051-01-800-008	6,53,450	13,62,000	...	...
Total - Administrative Expenditure	81,71,901	1,02,67,000	90,07,000	96,35,000
Total - 3051-01-800	81,71,901	1,02,67,000	90,07,000	96,35,000
Voted	81,71,901	1,02,67,000	90,07,000	96,35,000
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.
DETAILED ACCOUNT NO. 3051 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - MAJOR PORTS				
105- Dock-yard and Dry Docking				
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
800- Other Expenditure				
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
911- Deduct Recoveries of Overpayments				
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
80- General				
911- Deduct Recoveries of Overpayments				
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
<i>Total - 3051 - Deduct - Recoveries</i>	...	-7,000	-8,000	-8,000

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

Voted Rs. 17,35,86,000

Charged Rs. Nil

Total Rs. 17,35,86,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,35,86,000	...	17,35,86,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	17,35,84,000	...	17,35,84,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003- Training and Education				
• Administrative Expenditure	2,95,877	...	...	...
• State Development Schemes	3,83,56,697	1,55,00,000	7,75,000	1,55,00,000
Total - 003	3,86,52,574	1,55,00,000	7,75,000	1,55,00,000
Total - 00	3,86,52,574	1,55,00,000	7,75,000	1,55,00,000
60 - OTHER AERONAUTICAL SERVICES				
101- Communications				
• Administrative Expenditure	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
Total - 101	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
Total - 60	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
80 - General				
003- Training and Education				
• Administrative Expenditure	1,30,61,448	2,15,30,000	1,52,43,000	1,58,51,000
• State Development Schemes	3,54,000	...	...	...
Total - 003	1,34,15,448	2,15,30,000	1,52,43,000	1,58,51,000
Total - 80	1,34,15,448	2,15,30,000	1,52,43,000	1,58,51,000
Grand Total - Gross	19,01,59,828	17,92,65,000	15,48,18,000	17,35,86,000
Voted	19,01,59,828	17,92,65,000	15,48,18,000	17,35,86,000
<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.
Administrative Expenditure	15,14,49,131	16,37,65,000	15,40,43,000	15,80,86,000
State Development Schemes	3,87,10,697	1,55,00,000	7,75,000	1,55,00,000
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	19,01,59,828	17,92,63,000	15,48,16,000	17,35,84,000
Voted	19,01,59,828	17,92,63,000	15,48,16,000	17,35,84,000
<i>Charged</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.
DETAILED ACCOUNT NO. 3053-00-003 - TRAINING AND EDUCATION				
003- Training and Education				
Administrative Expenditure				
001- Scheme for Training in Aviation in West Bengal [TR]				
01- Salaries				
01-Pay	2,95,877	...	...	...
Total - 3053-00-003-001	2,95,877	...	...	...
Total - Administrative Expenditure	2,95,877	...	...	...
State Development Schemes				
002- Development of Flying Training Institute of Behala [TR]				
27- Minor Works/ Maintenance	...	1,55,00,000	7,75,000	1,55,00,000
50- Other Charges	3,83,56,697	...	...	...
Total - 3053-00-003-002	3,83,56,697	1,55,00,000	7,75,000	1,55,00,000
Total - State Development Schemes	3,83,56,697	1,55,00,000	7,75,000	1,55,00,000
Total - 3053-00-003	3,86,52,574	1,55,00,000	7,75,000	1,55,00,000
Voted	3,86,52,574	1,55,00,000	7,75,000	1,55,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3053-60-101 - COMMUNICATIONS

60 - OTHER AERONAUTICAL SERVICES				
101- Communications				
Administrative Expenditure				
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
Total - 3053-60-101-001	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
Total - Administrative Expenditure	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
Total - 3053-60-101	13,80,91,806	14,22,35,000	13,88,00,000	14,22,35,000
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.
DETAILED ACCOUNT NO. 3053-80-003 - TRAINING AND EDUCATION				
80 - General				
003- Training and Education				
Administrative Expenditure				
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	8,27,000
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
Total - 3053-80-003-001-01	34,77,102	37,70,000	40,97,000	44,45,000

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
Total - 3053-80-003-001-13	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
Total - 3053-80-003-001	1,30,61,448	2,15,30,000	1,52,43,000	1,58,51,000

Total - Administrative Expenditure	1,30,61,448	2,15,30,000	1,52,43,000	1,58,51,000

State Development Schemes				
002- Development of Flying Training Institute of Behala [TR]				
27- Minor Works/ Maintenance	3,54,000	...	...	...
Total - 3053-80-003-002	3,54,000	...	...	...

Total - State Development Schemes	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.
Total - 3053-80-003	1,34,15,448	2,15,30,000	1,52,43,000	1,58,51,000
Voted	1,34,15,448	2,15,30,000	1,52,43,000	1,58,51,000
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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

80- General

003- Training and Education

Administrative Expenditure				
001-Scheme for Training in Aviation in West Bengal [TR]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3053 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

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

Voted Rs. 1098,92,02,000	<i>Charged Rs. Nil</i>	Total Rs. 1098,92,02,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1098,92,02,000	...	1098,92,02,000
<i>Deduct - Recoveries</i>	-109,16,32,000	...	-109,16,32,000
Net Expenditure	989,75,70,000	...	989,75,70,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	3,20,98,921	3,73,35,000	6,95,46,000	7,42,20,000
• State Development Schemes	21,75,74,247	35,02,66,000	34,55,16,000	35,02,66,000
Total - 001	24,96,73,168	38,76,01,000	41,50,62,000	42,44,86,000
190- Assistance to Public Sector and Other Undertakings				
• Administrative Expenditure	890,16,93,597	888,41,64,000	901,16,21,000	887,90,64,000
• State Development Schemes	10,89,31,470	13,75,00,000	13,75,00,000	13,75,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 190	901,06,25,067	902,16,64,000	914,91,21,000	901,65,64,000
192- Assistance to Municipalities Municipal Councils				
• State Development Schemes	...	...	...	...
Total - 192	...	...	...	...
196- Assistance to Zilla Parishads / District Level Panchayats				
• State Development Schemes	97,56,898	30,75,00,000	8,00,00,000	30,75,00,000
Total - 196	97,56,898	30,75,00,000	8,00,00,000	30,75,00,000
197- Assistance to Block Panchayats / Intermediate level Panchayats				
• State Development Schemes	...	75,00,000	3,75,000	75,00,000
Total - 197	...	75,00,000	3,75,000	75,00,000
797- Transfer to Reserve Fund/Deposit Account				
• Administrative Expenditure	97,56,898	60,35,30,000	67,39,89,000	73,12,78,000
• 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.
Total - 797	42,22,23,161	102,45,10,000	110,54,29,000	118,17,14,000
800- Other Expenditure				
• Administrative Expenditure	9,93,264	2,04,58,000	79,30,000	93,38,000
• State Development Schemes	2,19,42,528	4,21,00,000	6,05,000	4,21,00,000
Total - 800	2,29,35,792	6,25,58,000	85,35,000	5,14,38,000
Grand Total - Gross	971,52,14,086	1081,13,33,000	1075,85,22,000	1098,92,02,000
Voted	971,52,14,086	1081,13,33,000	1075,85,22,000	1098,92,02,000
Charged	...	...	...	...
Administrative Expenditure	894,45,42,680	954,54,87,000	976,30,86,000	969,39,00,000
State Development Schemes	77,06,71,406	126,58,46,000	99,54,36,000	129,53,02,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-23,29,00,104	-94,35,35,000	-101,91,46,000	-109,16,32,000
Grand Total - Net	948,23,13,982	986,77,98,000	973,93,76,000	989,75,70,000
Voted	948,23,13,982	986,77,98,000	973,93,76,000	989,75,70,000
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.
DETAILED ACCOUNT NO. 3055-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
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	27,94,000
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
Total - 3055-00-001-001-01	1,30,09,973	1,66,85,000	1,36,11,000	1,49,78,000
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
Total - 3055-00-001-001-13	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
Total - 3055-00-001-001	1,49,49,383	1,83,51,000	1,51,39,000	1,65,50,000
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	93,000
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	...	...	...	...
Total - 3055-00-001-002-01	22,36,360	25,05,000	4,64,000	5,03,000
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
Total - 3055-00-001-002-13	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
Total - 3055-00-001-002	30,51,246	35,38,000	14,85,000	15,74,000
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
Total - 3055-00-001-003-13	...	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
Total - 3055-00-001-003	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
Total - 3055-00-001-006	...	...	...	10,00,000
Total - Administrative Expenditure	3,20,98,921	3,73,35,000	6,95,46,000	7,42,20,000

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.
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	6,72,78,000
50- Other Charges	2,63,32,597	7,07,54,000	7,07,54,000	7,07,54,000
Total - 3055-00-001-004	21,75,74,247	34,52,66,000	34,52,66,000	34,52,66,000
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	23,01,000
50- Other Charges	...	26,99,000	1,35,000	26,99,000
Total - 3055-00-001-005	...	50,00,000	2,50,000	50,00,000
Total - State Development Schemes	21,75,74,247	35,02,66,000	34,55,16,000	35,02,66,000
Total - 3055-00-001	24,96,73,168	38,76,01,000	41,50,62,000	42,44,86,000
Voted	24,96,73,168	38,76,01,000	41,50,62,000	42,44,86,000
Charged	...	...	...	...

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

190- Assistance to Public Sector and Other Undertakings				
Administrative Expenditure				
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
Total - 3055-00-190-001	237,98,57,637	257,12,20,000	237,68,30,000	234,18,48,000
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
Total - 3055-00-190-002	266,90,66,837	255,62,24,000	256,72,57,000	252,94,72,000
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

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.
Total - 3055-00-190-003	127,99,92,440	127,41,93,000	134,15,33,000	132,17,88,000
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
Total - 3055-00-190-004	210,07,24,079	200,29,59,000	222,52,95,000	219,25,43,000
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
Total - 3055-00-190-005	47,20,52,604	46,92,68,000	49,55,06,000	48,82,13,000
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
Total - 3055-00-190-021	...	1,03,00,000	52,00,000	52,00,000
Total - Administrative Expenditure	890,16,93,597	888,41,64,000	901,16,21,000	887,90,64,000
State Development Schemes				
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
Total - 3055-00-190-007	10,89,31,470	13,75,00,000	13,75,00,000	13,75,00,000
Total - State Development Schemes	10,89,31,470	13,75,00,000	13,75,00,000	13,75,00,000
State Development Schemes (Central Assistance)				
008- Subsidy to CSTC/CTC/NBSTC/SBSTC for Implementation of VRS. (EAP) [TR]				
33- Subsidies				
01-To STCs	...	...	...	...
Total - 3055-00-190	901,06,25,067	902,16,64,000	914,91,21,000	901,65,64,000

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.
Voted	901,06,25,067	902,16,64,000	914,91,21,000	901,65,64,000
<i>Charged</i>	...	...	...	...

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

192- Assistance to Municipalities Municipal Councils

State Development Schemes

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

Total - 3055-00-192

Voted

Charged

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

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

196- Assistance to Zilla Parishads / District Level Panchayats

State Development Schemes

001- Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies [TR]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 3055-00-196-001

Total - State Development Schemes

Total - 3055-00-196

Voted

Charged

1,65,340	17,93,75,000	4,50,00,000	17,93,75,000
95,91,558	12,81,25,000	3,50,00,000	12,81,25,000
97,56,898	30,75,00,000	8,00,00,000	30,75,00,000
97,56,898	30,75,00,000	8,00,00,000	30,75,00,000
97,56,898	30,75,00,000	8,00,00,000	30,75,00,000
...

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

197- Assistance to Block Panchayats / Intermediate level

Panchayats

State Development Schemes

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
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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.
Total - 3055-00-197-001	...	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
Total - State Development Schemes	...	75,00,000	3,75,000	75,00,000
Total - 3055-00-197	...	75,00,000	3,75,000	75,00,000
Voted	...	75,00,000	3,75,000	75,00,000
Charged

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

797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
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	73,12,78,000
Total - 3055-00-797-002	97,56,898	60,35,30,000	67,39,89,000	73,12,78,000
Total - Administrative Expenditure	97,56,898	60,35,30,000	67,39,89,000	73,12,78,000
State Development Schemes				
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
Total - 3055-00-797-003	41,24,66,263	42,09,80,000	43,14,40,000	45,04,36,000
004- Transfer to Fund for development and maintenance of infrastructure in and around ICP with Bangladesh Border [TR]				
63- Inter-Account Transfer	...	...	...	...
Total - State Development Schemes	41,24,66,263	42,09,80,000	43,14,40,000	45,04,36,000
Total - 3055-00-797	42,22,23,161	102,45,10,000	110,54,29,000	118,17,14,000

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.
Voted	42,22,23,161	102,45,10,000	110,54,29,000	118,17,14,000
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	11,00,000
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

Total - 3055-00-800-001-01 9,93,264 16,60,000 34,02,000 36,19,000

07- Medical Reimbursements

11- Travel Expenses

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

Total - 3055-00-800-001-13 ... 81,000 2,38,000 2,87,000

Total - 3055-00-800-001 9,93,264 19,73,000 37,70,000 41,38,000

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
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Total - 3055-00-800-008 ... 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
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Total - 3055-00-800-012 ... 2,60,000 1,60,000 2,00,000

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.
Total - Administrative Expenditure	9,93,264	2,04,58,000	79,30,000	93,38,000
State Development Schemes				
002- Traffic study in North 24-Parganas & Howrah [TR]				
50- Other Charges	...	21,00,000	1,05,000	21,00,000
Total - 3055-00-800-002	...	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
Total - 3055-00-800-005	...	3,00,00,000	...	3,00,00,000
009- Udiyaman Swanirbhar Karmasansthan Prakaalpa under GATIDHARA [TR]				
33- Subsidies				
05-Other Subsidies	2,19,42,528	1,00,00,000	5,00,000	1,00,00,000
Total - 3055-00-800-009	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	...	...	...	...
Total - State Development Schemes	2,19,42,528	4,21,00,000	6,05,000	4,21,00,000
Total - 3055-00-800	2,29,35,792	6,25,58,000	85,35,000	5,14,38,000
	Voted	2,29,35,792	6,25,58,000	85,35,000
	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

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.
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
<i>Total - 001 - Deduct - Recoveries</i>	...	-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
<i>Total - 190 - Deduct - Recoveries</i>	...	-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
<i>Total - 797 - Deduct - Recoveries</i>
800- Other Expenditure				
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
902- Deduct - Amount met from the Reserve Fund / Deposit Account				

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.

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	-73,12,78,000
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
				-109,16,27,000

911- Deduct Recoveries of Overpayments				
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				
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

	Total - 3055 - Deduct - Recoveries	-23,29,00,104	-94,35,35,000	-101,91,46,000
				-109,16,32,000

REVENUE EXPENDITURE

DEMAND No. 53

Transport Department

C - Economic Services - (g) Transport

Head of Account : 3056 - Inland Water Transport

Voted Rs. 16,52,23,000

Charged Rs. Nil

Total Rs. 16,52,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,52,23,000	...	16,52,23,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	16,52,21,000	...	16,52,21,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	Voted ...	...	...	...
	Charged 32,55,631	...	...	...
Total - 001	32,55,631	...	...	...
003- Trainings and Research				
• Administrative Expenditure	14,07,703	18,26,000	10,70,000	11,73,000
Total - 003	14,07,703	18,26,000	10,70,000	11,73,000
104- Navigation				
• State Development Schemes	...	...	...	...
Total - 104	...	...	...	...
190- Assistance to Public Sector and Other Undertakings				
• Administrative Expenditure	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 190	...	...	...	...
195- Assistance to Co-operatives				
• State Development Schemes	2,61,84,724	...	...	...
Total - 195	2,61,84,724	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• 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.
Total - 789	...	4,20,00,000	1,38,60,000	4,20,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	12,10,00,000	4,10,00,000	12,10,00,000
Total - 796	...	12,10,00,000	4,10,00,000	12,10,00,000
800- Other Expenditure				
• State Development Schemes	...	10,50,000	53,000	10,50,000
Total - 800	...	10,50,000	53,000	10,50,000
Grand Total - Gross	3,08,48,058	16,58,76,000	5,59,83,000	16,52,23,000
Voted	2,75,92,427	16,58,76,000	5,59,83,000	16,52,23,000
Charged	32,55,631	...	...	...
Administrative Expenditure	46,63,334	18,26,000	10,70,000	11,73,000
Voted	14,07,703	18,26,000	10,70,000	11,73,000
Charged	32,55,631	...	...	...
State Development Schemes	2,61,84,724	16,40,50,000	5,49,13,000	16,40,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	...	-2,000	-2,000	-2,000
Grand Total - Net	3,08,48,058	16,58,74,000	5,59,81,000	16,52,21,000
Voted	2,75,92,427	16,58,74,000	5,59,81,000	16,52,21,000
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.
DETAILED ACCOUNT NO. 3056-00-001 - DIRECTION AND ADMINISTRATION					
001- Direction and Administration					
Administrative Expenditure					
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	...	...	...
Total - 3056-00-001-001		32,55,631	...	...	...
Total - Administrative Expenditure		32,55,631	...	...	...
Total - 3056-00-001		32,55,631	...	...	...
	Voted	...	...	...	...
	<i>Charged</i>	32,55,631	...	...	...

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

003- Tranings and Research					
Administrative Expenditure					
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	2,10,000
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		...	...	...	...
Total - 3056-00-003-001-01		13,76,402	17,78,000	10,37,000	11,23,000
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
Total - 3056-00-003-001-13		11,965	13,000	13,000	15,000
Total - 3056-00-003-001		14,07,703	18,26,000	10,70,000	11,73,000
Total - Administrative Expenditure		14,07,703	18,26,000	10,70,000	11,73,000

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.
Total - 3056-00-003	14,07,703	18,26,000	10,70,000	11,73,000
Voted	14,07,703	18,26,000	10,70,000	11,73,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3056-00-104 - NAVIGATION

104- Navigation

State Development Schemes

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	...	...	...	...
Total - 3056-00-104	...	...	...	...

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

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

190- Assistance to Public Sector and Other Undertakings

State Development Schemes (Central Assistance)

001- Subsidy to SWL for Implementation of VRS. (EAP) [TR]

33- Subsidies				
01-To STCs	...	...	...	...
Total - 3056-00-190	...	...	...	...

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

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

195- Assistance to Co-operatives

State Development Schemes

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.
Total - 3056-00-195-001	2,61,84,724	...	...	...
Total - State Development Schemes	2,61,84,724	...	...	...
Total - 3056-00-195	2,61,84,724	...	...	...
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
Total - 3056-00-789-001	...	2,10,00,000	69,30,000	2,10,00,000
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
Total - 3056-00-789-002	...	2,10,00,000	69,30,000	2,10,00,000
Total - State Development Schemes	...	4,20,00,000	1,38,60,000	4,20,00,000
Total - 3056-00-789	...	4,20,00,000	1,38,60,000	4,20,00,000
Voted	...	4,20,00,000	1,38,60,000	4,20,00,000
Charged	...	...	...	...

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

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.
Total - 3056-00-796-001	...	2,10,00,000	60,00,000	2,10,00,000
<hr/>				
002- Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas [TR]				
50- Other Charges	...	10,00,00,000	3,50,00,000	10,00,00,000
Total - 3056-00-796-002	...	10,00,00,000	3,50,00,000	10,00,00,000
<hr/>				
Total - State Development Schemes	...	12,10,00,000	4,10,00,000	12,10,00,000
<hr/>				
Total - 3056-00-796	...	12,10,00,000	4,10,00,000	12,10,00,000
<hr/>				
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	10,50,000
Total - 3056-00-800-002	...	10,50,000	53,000	10,50,000
<hr/>				
Total - State Development Schemes	...	10,50,000	53,000	10,50,000
<hr/>				
Total - 3056-00-800	...	10,50,000	53,000	10,50,000
<hr/>				
Voted	...	10,50,000	53,000	10,50,000
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
911- Deduct Recoveries of Overpayments				
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		
	Voted Rs.	<i>Charged Rs.</i>	Total Rs.	
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

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

Total - 3075-60-800	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Total - 3075 - Deduct - Recoveries	...	...	...	...

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
Total - 091
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
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.
DETAILED ACCOUNT NO. 3451-00-091 - ATTACHED OFFICES				
091- Attached Offices				
Administrative Expenditure				
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	...	...	...	...
Total - 3451-00-091	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

091- Attached Offices				
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>	...	...	...	...
Total - 3451 - Deduct - Recoveries	...	...	...	...

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. 8,26,25,000

Charged Rs. Nil

Total Rs. 8,26,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,26,25,000	...	8,26,25,000
Deduct - Recoveries	...	...	...
Net Expenditure	8,26,25,000	...	8,26,25,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - AIRPORTS				
102- Aerodrams				
• State Development Schemes	2,24,20,000	26,25,000	1,32,000	8,26,25,000
Total - 102	2,24,20,000	26,25,000	1,32,000	8,26,25,000
Grand Total - Gross	2,24,20,000	26,25,000	1,32,000	8,26,25,000
Voted	2,24,20,000	26,25,000	1,32,000	8,26,25,000
Charged	...	...	...	...
State Development Schemes	2,24,20,000	26,25,000	1,32,000	8,26,25,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,24,20,000	26,25,000	1,32,000	8,26,25,000
Voted	2,24,20,000	26,25,000	1,32,000	8,26,25,000
Charged	...	...	...	...

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.
DETAILED ACCOUNT NO. 5053-02-102 - AERODRAMS				
02 - AIRPORTS				
102- Aerodrams				
State Development Schemes				
001- Development and Up-gradation of Cooch Behar Airport [TR]				
53- Major Works / Land and Buildings	...	10,50,000	53,000	10,50,000
Total - 5053-02-102-001	...	10,50,000	53,000	10,50,000
002- Development and up-gradation of Bagdogra Airport [TR]				
53- Major Works / Land and Buildings	...	10,50,000	53,000	10,50,000
Total - 5053-02-102-002	...	10,50,000	53,000	10,50,000
005- Development and Up-gradation of Airports [TR]				
60- Other Capital Expenditure	2,24,20,000	5,25,000	26,000	8,05,25,000
Total - 5053-02-102-005	2,24,20,000	5,25,000	26,000	8,05,25,000
Total - State Development Schemes	2,24,20,000	26,25,000	1,32,000	8,26,25,000
Total - 5053-02-102	2,24,20,000	26,25,000	1,32,000	8,26,25,000
	Voted	2,24,20,000	26,25,000	1,32,000
	<i>Charged</i>	...	...	...
Total - 5053 - Deduct - Recoveries	...	...	...	...

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. 505,54,34,000

Charged Rs. Nil

Total Rs. 505,54,34,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	505,54,34,000	...	505,54,34,000
Deduct - Recoveries	-118,70,06,000	...	-118,70,06,000
Net Expenditure	386,84,28,000	...	386,84,28,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	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	265,00,16,000
Total - 001	29,04,76,364	265,38,16,000	98,09,12,000	265,30,16,000
050- Lands And Buildings				
• State Development Schemes	52,77,464	70,00,00,000	26,50,00,000	70,00,00,000
Total - 050	52,77,464	70,00,00,000	26,50,00,000	70,00,00,000
102- Acquisition of Fleet				
• State Development Schemes	...	...	194,06,70,000	20,00,00,000
Total - 102	...	...	194,06,70,000	20,00,00,000
797- Transfer to Reserve Fund/Deposit Account				
• State Development Schemes	23,51,96,216	109,80,45,000	101,09,85,000	109,69,18,000
Total - 797	23,51,96,216	109,80,45,000	101,09,85,000	109,69,18,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	3,40,30,896	37,10,00,000	13,88,90,000	40,55,00,000
Total - 800	3,40,30,896	37,10,00,000	13,88,90,000	40,55,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	56,49,80,940	482,28,61,000	433,64,57,000	505,54,34,000
Voted	56,49,80,940	482,28,61,000	433,64,57,000	505,54,34,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	9,60,164	38,00,000	19,00,000	30,00,000
State Development Schemes	56,40,20,776	481,90,61,000	433,45,57,000	505,24,34,000
<i>Deduct Recoveries</i>	-32,42,16,376	-117,90,26,000	-109,64,75,000	-118,70,06,000
Grand Total - Net	24,07,64,564	364,38,35,000	323,99,82,000	386,84,28,000
Voted	24,07,64,564	364,38,35,000	323,99,82,000	386,84,28,000
<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.
DETAILED ACCOUNT NO. 5055-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
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
Total - 5055-00-001-003	9,60,164	38,00,000	19,00,000	30,00,000
Total - Administrative Expenditure	9,60,164	38,00,000	19,00,000	30,00,000
State Development Schemes				
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	197,80,16,000
Total - 5055-00-001-001	20,16,25,240	197,80,16,000	30,35,12,000	197,80,16,000
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	17,00,00,000
53- Major Works / Land and Buildings	3,71,18,036	25,00,00,000	25,00,00,000	25,00,00,000
60- Other Capital Expenditure	70,00,000	21,00,00,000	21,00,00,000	21,00,00,000
Total - 5055-00-001-002	8,78,90,960	67,20,00,000	67,20,00,000	67,20,00,000
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	...
Total - 5055-00-001-004	...	...	35,00,000	...
Total - State Development Schemes	28,95,16,200	265,00,16,000	97,90,12,000	265,00,16,000
Total - 5055-00-001	29,04,76,364	265,38,16,000	98,09,12,000	265,30,16,000
Voted	29,04,76,364	265,38,16,000	98,09,12,000	265,30,16,000
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.
050- Lands And Buildings				
State Development Schemes				
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	20,00,00,000
53- Major Works / Land and Buildings	...	40,00,00,000	15,00,00,000	40,00,00,000
60- Other Capital Expenditure	52,77,464	10,00,00,000	6,50,00,000	10,00,00,000
Total - 5055-00-050-002	52,77,464	70,00,00,000	26,50,00,000	70,00,00,000
Total - State Development Schemes	52,77,464	70,00,00,000	26,50,00,000	70,00,00,000
Total - 5055-00-050	52,77,464	70,00,00,000	26,50,00,000	70,00,00,000
Voted	52,77,464	70,00,00,000	26,50,00,000	70,00,00,000
Charged	...	...	...	...

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

102- Acquisition of Fleet				
State Development Schemes				
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	20,00,00,000
Total - 5055-00-102-005	...	...	194,06,70,000	20,00,00,000
Total - State Development Schemes	...	...	194,06,70,000	20,00,00,000
Total - 5055-00-102	...	...	194,06,70,000	20,00,00,000
Voted	...	...	194,06,70,000	20,00,00,000
Charged	...	...	...	...

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

797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
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	109,69,18,000

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.
Total - 5055-00-797-001	23,51,96,216	109,80,45,000	101,09,85,000	109,69,18,000
Total - State Development Schemes	23,51,96,216	109,80,45,000	101,09,85,000	109,69,18,000
Total - 5055-00-797	23,51,96,216	109,80,45,000	101,09,85,000	109,69,18,000
Voted	23,51,96,216	109,80,45,000	101,09,85,000	109,69,18,000
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
Total - 5055-00-800-002	...	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	15,00,00,000
Total - 5055-00-800-003	43,46,971	15,00,00,000	4,95,00,000	15,00,00,000
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	5,00,00,000
Total - 5055-00-800-005	...	5,00,00,000	1,65,00,000	5,00,00,000
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	6,05,00,000

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.
Total - 5055-00-800-007	...	1,05,00,000	34,65,000	6,05,00,000
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
Total - 5055-00-800-008	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
Total - 5055-00-800-009	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
Total - 5055-00-800-012	2,25,81,137	8,00,00,000	2,64,00,000	6,00,00,000
Total - State Development Schemes	3,40,30,896	37,10,00,000	13,88,90,000	40,55,00,000
Total - 5055-00-800	3,40,30,896	37,10,00,000	13,88,90,000	40,55,00,000
Voted	3,40,30,896	37,10,00,000	13,88,90,000	40,55,00,000
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>	...	...	...	...
800- Other Expenditure				
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
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
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	-109,69,18,000
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	-118,70,05,000
911- Deduct Recoveries of Overpayments				

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>	...	...	...	...

Total - 5055 - Deduct - Recoveries	-32,42,16,376	-117,90,26,000	-109,64,75,000	-118,70,06,000

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. 357,69,00,000

Charged Rs. Nil

Total Rs. 357,69,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	357,69,00,000	...	357,69,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	357,68,99,000	...	357,68,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
104- Navigation				
• State Development Schemes	122,66,22,153	255,00,00,000	255,00,00,000	210,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 104	122,66,22,153	255,00,00,000	255,00,00,000	210,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	8,73,099	7,25,00,000	36,25,000	2,00,00,000
Total - 789	8,73,099	7,25,00,000	36,25,000	2,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	5,25,00,000	26,25,000	24,67,00,000
Total - 796	...	5,25,00,000	26,25,000	24,67,00,000
800- Other Expenditure				
• State Development Schemes	Voted 48,09,87,732 Charged 49,18,500	115,57,00,000	30,15,65,000	121,02,00,000
Total - 800	48,59,06,232	115,57,00,000	30,15,65,000	121,02,00,000
Grand Total - Gross	171,34,01,484	383,07,00,000	285,78,15,000	357,69,00,000
	Voted 170,84,82,984 Charged 49,18,500	383,07,00,000	285,78,15,000	357,69,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	171,34,01,484	383,07,00,000	285,78,15,000	357,69,00,000
Voted	170,84,82,984	383,07,00,000	285,78,15,000	357,69,00,000
Charged	49,18,500	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	-3,53,915	-1,000	-1,000	-1,000
Grand Total - Net	171,30,47,569	383,06,99,000	285,78,14,000	357,68,99,000
Voted	170,81,29,069	383,06,99,000	285,78,14,000	357,68,99,000
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.
DETAILED ACCOUNT NO. 5056-00-104 - NAVIGATION				
104- Navigation				
State Development Schemes				
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
Total - 5056-00-104-003	122,66,22,153	255,00,00,000	255,00,00,000	210,00,00,000
Total - State Development Schemes	122,66,22,153	255,00,00,000	255,00,00,000	210,00,00,000
State Development Schemes (Central Assistance)				
001- Development of Intermodal Logistic and Passenger Transport Project under World Bank Assistance (Central Share) (EAP) [TR]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 5056-00-104	122,66,22,153	255,00,00,000	255,00,00,000	210,00,00,000
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)

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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
Total - 5056-00-789-001	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
Total - 5056-00-789-002	...	2,00,00,000	10,00,000	1,00,00,000
Total - State Development Schemes	8,73,099	7,25,00,000	36,25,000	2,00,00,000
Total - 5056-00-789	8,73,099	7,25,00,000	36,25,000	2,00,00,000

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.
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 24,67,00,000

Total - 5056-00-796-001 ... 5,25,00,000 26,25,000 24,67,00,000

Total - State Development Schemes ... 5,25,00,000 26,25,000 24,67,00,000

Total - 5056-00-796 ... **5,25,00,000** **26,25,000** **24,67,00,000**

Voted ... 5,25,00,000 26,25,000 24,67,00,000

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 50,02,00,000

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

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 30,00,00,000

Charged 49,18,500

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

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

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 2,00,00,000

52- Machinery and Equipment/Tools and Plants ... 1,05,00,000 34,65,000 2,00,00,000

53- Major Works / Land and Buildings 36,28,250 29,50,00,000 5,73,50,000 34,00,00,000

Total - 5056-00-800-008 2,08,78,250 32,55,00,000 6,74,15,000 38,00,00,000

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	3,00,00,000
Total - 5056-00-800-010	...	3,00,00,000	1,00,00,000	3,00,00,000
Total - State Development Schemes	48,59,06,232	115,57,00,000	30,15,65,000	121,02,00,000
Voted	48,09,87,732	115,57,00,000	30,15,65,000	121,02,00,000
Charged	49,18,500	...	...	...
Total - 5056-00-800	48,59,06,232	115,57,00,000	30,15,65,000	121,02,00,000
Voted	48,09,87,732	115,57,00,000	30,15,65,000	121,02,00,000
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
Total - 5056 - Deduct - Recoveries	-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. 1,05,000

Charged Rs. Nil

Total Rs. 1,05,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,05,000	...	1,05,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	1,05,000	...	1,05,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
001- Direction and Administration				
• State Development Schemes	20,54,73,864	...	...	...
Total - 001	20,54,73,864	...	...	...
190- Investments in Public Sector and Other Undertakings				
• State Development Schemes	...	1,05,000	...	1,05,000
Total - 190	...	1,05,000	...	1,05,000
797- Transfer to Reserve Fund/Deposit Account				
• State Development Schemes	...	...	...	...
Total - 797	...	...	...	...
Grand Total - Gross	20,54,73,864	1,05,000	...	1,05,000
Voted	20,54,73,864	1,05,000	...	1,05,000
<i>Charged</i>	...	...	...	...
State Development Schemes	20,54,73,864	1,05,000	...	1,05,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	20,54,73,864	1,05,000	...	1,05,000
Voted	20,54,73,864	1,05,000	...	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.
DETAILED ACCOUNT NO. 5075-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHERS				
001- Direction and Administration				
State Development Schemes				
002- State Infrastructure Schemes [TR]				
53- Major Works / Land and Buildings	20,54,73,864	...	...	...
Total - 5075-60-001-002	20,54,73,864	...	...	...
Total - State Development Schemes	20,54,73,864	...	...	...
Total - 5075-60-001	20,54,73,864	...	...	...
Voted	20,54,73,864	...	...	...
Charged	...	...	...	...

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

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

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

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

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. 254,50,00,000

Charged Rs. Nil

Total Rs. 254,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	254,50,00,000	...	254,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	254,50,00,000	...	254,50,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
190- Loans for Public Sector and Other Undertakings				
• State Development Schemes	114,26,05,315	251,25,00,000	222,40,16,000	254,50,00,000
Total - 190	114,26,05,315	251,25,00,000	222,40,16,000	254,50,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	114,26,05,315	251,25,00,000	222,40,16,000	254,50,00,000
Voted	114,26,05,315	251,25,00,000	222,40,16,000	254,50,00,000
Charged	...	...	...	...
State Development Schemes	114,26,05,315	251,25,00,000	222,40,16,000	254,50,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	114,26,05,315	251,25,00,000	222,40,16,000	254,50,00,000
Voted	114,26,05,315	251,25,00,000	222,40,16,000	254,50,00,000
Charged	...	...	...	...

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.
DETAILED ACCOUNT NO. 7055-00-190 - LOANS FOR PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Loans for Public Sector and Other Undertakings				
State Development Schemes				
001- Development of Calcutta State Transport Corporation [TR]				
55- Loans and Advances	26,00,00,003	56,75,00,000	113,02,66,000	60,00,00,000
Total - 7055-00-190-001	26,00,00,003	56,75,00,000	113,02,66,000	60,00,00,000
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	56,75,00,000
Total - 7055-00-190-002	22,42,06,700	56,75,00,000	20,37,50,000	56,75,00,000
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	56,75,00,000
Total - 7055-00-190-003	20,15,16,183	56,75,00,000	40,00,00,000	56,75,00,000
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	25,00,00,000
Total - 7055-00-190-004	13,46,87,429	25,00,00,000	16,00,00,000	25,00,00,000
006- Development of Calcutta Tramways Company Ltd. [TR]				
55- Loans and Advances	32,21,95,000	56,00,00,000	33,00,00,000	56,00,00,000
Total - 7055-00-190-006	32,21,95,000	56,00,00,000	33,00,00,000	56,00,00,000
Total - State Development Schemes	114,26,05,315	251,25,00,000	222,40,16,000	254,50,00,000
Total - 7055-00-190	114,26,05,315	251,25,00,000	222,40,16,000	254,50,00,000
Voted	114,26,05,315	251,25,00,000	222,40,16,000	254,50,00,000
Charged	...	...	...	...

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

789- Development Action Plan for Scheduled Castes (DAPSC)

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

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.
Total - 7055-00-789
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	...	...	...	...
Total - 7055-00-796	...	...	...	...
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. 32,75,38,000

Charged Rs. Nil

Total Rs. 32,75,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,75,38,000	...	32,75,38,000
Deduct - Recoveries	...	...	...
Net Expenditure	32,75,38,000	...	32,75,38,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
190- Loans to Public Sector and other undertakings				
• 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	26,54,38,000
Total - 190	16,08,90,701	33,75,38,000	20,11,00,000	32,75,38,000
Grand Total - Gross	16,08,90,701	33,75,38,000	20,11,00,000	32,75,38,000
Voted	16,08,90,701	33,75,38,000	20,11,00,000	32,75,38,000
Charged	...	...	...	...
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	26,54,38,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	16,08,90,701	33,75,38,000	20,11,00,000	32,75,38,000
Voted	16,08,90,701	33,75,38,000	20,11,00,000	32,75,38,000
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.
DETAILED ACCOUNT NO. 7056-00-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
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
Total - 7056-00-190-003	6,11,40,237	7,21,00,000	6,11,00,000	6,21,00,000
Total - Administrative Expenditure	6,11,40,237	7,21,00,000	6,11,00,000	6,21,00,000
State Development Schemes				
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	18,54,38,000
Total - 7056-00-190-001	6,97,02,920	18,54,38,000	11,00,00,000	18,54,38,000
002- Loans to Shalimar Works (1980) Ltd. [TR]				
55- Loans and Advances	3,00,47,544	8,00,00,000	...	...
Total - 7056-00-190-002	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	8,00,00,000
Total - 7056-00-190-004	...	...	3,00,00,000	8,00,00,000
Total - State Development Schemes	9,97,50,464	26,54,38,000	14,00,00,000	26,54,38,000
Total - 7056-00-190	16,08,90,701	33,75,38,000	20,11,00,000	32,75,38,000
Voted	16,08,90,701	33,75,38,000	20,11,00,000	32,75,38,000
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.
01 - ROADS AND BRIDGES				
800- Other Loans				
• Administrative Expenditure
• State Development Schemes
Total - 800
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7075

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

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

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

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.
113- Agricultural Engineering				
• Administrative Expenditure
• State Development Schemes (Central Assistance)
Total - 113
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
State Development Schemes (Central Assistance)
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	...	-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.
DETAILED ACCOUNT NO. 2401-00-113 - AGRICULTURAL ENGINEERING				
113- Agricultural Engineering				
Administrative Expenditure				
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	...	...	...	...
State Development Schemes (Central Assistance)				
020- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY)				
[WI]				
50- Other Charges	...	...	...	...
Total - 2401-00-113	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

113- Agricultural Engineering				
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
911- Deduct Recoveries of Overpayments				
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.	<i>Charged Rs.</i>	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
<i>Charged</i>
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

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.
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
• Administrative Expenditure
Total - 001
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>	...	-1,000	-2,000	-2,000
Grand Total - Net	...	-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.
DETAILED ACCOUNT NO. 2408-02-001 - DIRECTION AND ADMINISTRATION				
02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
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	...	...	...	...
Total - 2408-02-001	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

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

02 - STORAGE AND WAREHOUSING				
001- Direction and Administration				
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
Total - 2408 - Deduct - Recoveries	...	-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. 69,99,000

Charged Rs. Nil

Total Rs. 69,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	69,99,000	...	69,99,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	69,91,000	...	69,91,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - CROP HUSBANDRY				
004- Research				
• Administrative Expenditure	25,19,804	30,30,000	19,21,000	20,78,000
Total - 004	25,19,804	30,30,000	19,21,000	20,78,000
277- Education				
• Administrative Expenditure	46,04,750	56,55,000	45,63,000	49,21,000
Total - 277	46,04,750	56,55,000	45,63,000	49,21,000
Grand Total - Gross	71,24,554	86,85,000	64,84,000	69,99,000
Voted	71,24,554	86,85,000	64,84,000	69,99,000
Charged	...	...	...	...
Administrative Expenditure	71,24,554	86,85,000	64,84,000	69,99,000
<i>Deduct Recoveries</i>	...	-4,000	-8,000	-8,000
Grand Total - Net	71,24,554	86,81,000	64,76,000	69,91,000
Voted	71,24,554	86,81,000	64,76,000	69,91,000
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.
DETAILED ACCOUNT NO. 2415-01-004 - RESEARCH				
01 - CROP HUSBANDRY				
004- Research				
Administrative Expenditure				
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	3,74,000
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	...	...
Total - 2415-01-004-004-01	24,70,564	28,99,000	18,15,000	19,71,000
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
Total - 2415-01-004-004-13	38,403	61,000	42,000	43,000
50- Other Charges				
	5,977	12,000	6,000	6,000
Total - 2415-01-004-004	25,19,804	30,30,000	19,21,000	20,78,000
008- Assistance to Research Projects Adopted by Adaptive Research Council [WI]				
21- Materials and Supplies/Stores and Equipment				
04-Others				

Total - Administrative Expenditure	25,19,804	30,30,000	19,21,000	20,78,000
Total - 2415-01-004	25,19,804	30,30,000	19,21,000	20,78,000
	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.
DETAILED ACCOUNT NO. 2415-01-277 - EDUCATION				
01 - CROP HUSBANDRY				
277- Education				
Administrative Expenditure				
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	8,60,000
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
Total - 2415-01-277-003-01	43,29,887	53,16,000	41,86,000	45,42,000

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
Total - 2415-01-277-003-13	2,74,863	3,29,000	3,68,000	3,70,000

14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2415-01-277-003	46,04,750	56,55,000	45,63,000	49,21,000

Total - Administrative Expenditure	46,04,750	56,55,000	45,63,000	49,21,000

Total - 2415-01-277	46,04,750	56,55,000	45,63,000	49,21,000

Voted	46,04,750	56,55,000	45,63,000	49,21,000
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

277- Education				
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

911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-All India Co-ordinated Rice Improvement Project [WI]				
70-Deduct Recoveries				
01-Others

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

Total - 2415 - Deduct - Recoveries	...	-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.
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
• State Development Schemes	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
Total - 193	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
Grand Total - Gross	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
Voted	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
Charged	...	...	...	...
State Development Schemes	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
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.
DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
State Development Schemes				
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
Total - 2551-60-193-029	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
Total - State Development Schemes	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
Total - 2551-60-193	3,41,16,523	8,00,00,000	6,00,00,000	5,00,00,000
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 & Development Department

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

Head of Account : 2702 - Minor Irrigation

Voted Rs. 706,09,23,000

Charged Rs. Nil

Total Rs. 706,09,23,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	706,09,23,000	...	706,09,23,000
Deduct - Recoveries	-42,000	...	-42,000
Net Expenditure	706,08,81,000	...	706,08,81,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	12,00,000	60,000	12,00,000
Total - 796	...	12,00,000	60,000	12,00,000
Total - 00	...	12,00,000	60,000	12,00,000
01 - SURFACE WATER				
103- Diversion Schemes				
• Administrative Expenditure	52,91,783	67,17,000	60,01,000	59,28,000
Total - 103	52,91,783	67,17,000	60,01,000	59,28,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1,50,00,000	7,50,000	10,00,000
Total - 789	...	1,50,00,000	7,50,000	10,00,000
Total - 01	52,91,783	2,17,17,000	67,51,000	69,28,000
02 - GROUND WATER				
005- Investigation				
• Administrative Expenditure	20,50,85,913	24,01,75,000	21,72,33,000	23,47,41,000
• State Development Schemes	4,46,263	95,00,000	57,25,000	2,00,00,000
Total - 005	20,55,32,176	24,96,75,000	22,29,58,000	25,47,41,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	50,00,000	2,48,00,000	1,52,40,000	4,48,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 789	50,00,000	2,48,00,000	1,52,40,000	4,48,00,000
Total - 02	21,05,32,176	27,44,75,000	23,81,98,000	29,95,41,000
03 - Maintenance				
101- Water Tanks				
• Administrative Expenditure	1,92,97,529	2,56,24,000	1,84,87,000	1,99,91,000
• State Development Schemes	...	...	...	...
Total - 101	1,92,97,529	2,56,24,000	1,84,87,000	1,99,91,000
102- Lift Irrigation Schemes				
• Administrative Expenditure	161,22,61,346	188,91,33,000	169,78,63,000	180,52,28,000
• State Development Schemes	...	...	...	...
Total - 102	161,22,61,346	188,91,33,000	169,78,63,000	180,52,28,000
103- Tube wells				
• Administrative Expenditure	77,51,76,850	91,48,87,000	81,47,29,000	87,25,37,000
• State Development Schemes	...	1,40,00,000	7,00,000	1,40,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 103	77,51,76,850	92,88,87,000	81,54,29,000	88,65,37,000
Total - 03	240,67,35,725	284,36,44,000	253,17,79,000	271,17,56,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	257,62,30,513	288,51,38,000	274,61,46,000	290,11,89,000
• State Development Schemes	22,41,83,569	44,30,00,000	43,26,74,000	47,30,00,000
Total - 001	280,04,14,082	332,81,38,000	317,88,20,000	337,41,89,000
005- Investigation				
• 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	...	...	...	...
Total - 005	2,00,00,000	90,00,000	89,50,000	10,00,00,000
190- Assistance to Public Sector and Other Undertakings				
• Administrative Expenditure	8,32,15,588	13,44,00,000	9,00,00,000	9,30,09,000
• 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.
Total - 190	10,12,15,588	17,44,20,000	9,20,01,000	13,30,29,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	9,69,81,383	20,39,80,000	14,51,99,000	20,39,80,000
Total - 789	9,69,81,383	20,39,80,000	14,51,99,000	20,39,80,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	4,23,12,090	7,80,00,000	7,70,25,000	7,80,00,000
Total - 796	4,23,12,090	7,80,00,000	7,70,25,000	7,80,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	1,86,29,081	21,10,00,000	14,15,50,000	15,23,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	1,86,29,081	21,10,00,000	14,15,50,000	15,23,00,000
Total - 80	307,95,52,224	400,45,38,000	364,35,45,000	404,14,98,000
Grand Total - Gross	570,21,11,908	714,55,74,000	642,03,33,000	706,09,23,000
Voted	570,21,11,908	714,55,74,000	642,03,33,000	706,09,23,000
Charged	...	...	...	...
Administrative Expenditure	527,65,59,522	609,60,74,000	559,04,59,000	593,26,23,000
State Development Schemes	40,55,52,386	104,05,00,000	82,09,24,000	102,83,00,000
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 Share	...	...	85,00,000	10,00,00,000
State Share	...	...	...	...
Central Sector Scheme	...	...	...	...
Deduct Recoveries	-13,45,012	-30,000	-42,000	-42,000
Grand Total - Net	570,07,66,896	714,55,44,000	642,02,91,000	706,08,81,000
Voted	570,07,66,896	714,55,44,000	642,02,91,000	706,08,81,000
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.
DETAILED ACCOUNT NO. 2702-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
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
Total - 2702-00-796-002	...	12,00,000	60,000	12,00,000
Total - State Development Schemes	...	12,00,000	60,000	12,00,000
Total - 2702-00-796	...	12,00,000	60,000	12,00,000
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	...	...	55,000	10,000
12-Medical Allowance	...	...	...	...
Total - 2702-01-103-001-01	...	...	55,000	10,000
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	84,000	42,000	42,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
19- Maintenance	20,68,556	25,00,000	25,00,000	25,00,000
27- Minor Works/ Maintenance	5,72,000	7,45,000	6,00,000	6,12,000
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.
Total - 2702-01-103-001	26,40,556	33,29,000	31,97,000	31,64,000
002- Surface Drainage and Irrigation Schemes [WI]				
01- Salaries				
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	35,000
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
Total - 2702-01-103-002-01	2,39,876	6,32,000	2,98,000	1,83,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
13- Office Expenses				
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
Total - 2702-01-103-002	26,51,227	33,88,000	28,04,000	27,64,000
Total - Administrative Expenditure	52,91,783	67,17,000	60,01,000	59,28,000
Total - 2702-01-103	52,91,783	67,17,000	60,01,000	59,28,000
Voted	52,91,783	67,17,000	60,01,000	59,28,000
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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Total - 2702-01-789-002	...	1,50,00,000	7,50,000	10,00,000
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Total - State Development Schemes	...	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.
Total - 2702-01-789	...	1,50,00,000	7,50,000	10,00,000
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	4,10,90,000
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 21,62,71,000

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 23,47,41,000

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.
Total - Administrative Expenditure	20,50,85,913	24,01,75,000	21,72,33,000	23,47,41,000
State Development Schemes				
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
Total - 2702-02-005-002	4,46,263	95,00,000	57,25,000	2,00,00,000
Total - State Development Schemes	4,46,263	95,00,000	57,25,000	2,00,00,000
Total - 2702-02-005	20,55,32,176	24,96,75,000	22,29,58,000	25,47,41,000
Voted	20,55,32,176	24,96,75,000	22,29,58,000	25,47,41,000
<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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Total - 2702-02-789-001	...	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	4,00,00,000
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Total - 2702-02-789-003	50,00,000	2,00,00,000	1,50,00,000	4,00,00,000
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Total - State Development Schemes	50,00,000	2,48,00,000	1,52,40,000	4,48,00,000
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Total - 2702-02-789	50,00,000	2,48,00,000	1,52,40,000	4,48,00,000
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Voted	50,00,000	2,48,00,000	1,52,40,000	4,48,00,000
<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.
101- Water Tanks				
Administrative Expenditure				
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	36,57,000
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
Total - 2702-03-101-001-01	1,87,37,839	2,46,66,000	1,78,35,000	1,93,14,000
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
Total - 2702-03-101-001-13	1,86,632	2,60,000	2,20,000	2,30,000
50- Other Charges				
Total - 2702-03-101-001	1,92,97,529	2,56,24,000	1,84,87,000	1,99,91,000
Total - Administrative Expenditure	1,92,97,529	2,56,24,000	1,84,87,000	1,99,91,000
Total - 2702-03-101	1,92,97,529	2,56,24,000	1,84,87,000	1,99,91,000
Voted	1,92,97,529	2,56,24,000	1,84,87,000	1,99,91,000
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	25,27,40,000
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
Total - 2702-03-102-001-01	118,64,12,401	139,23,15,000	125,00,34,000	135,21,31,000
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
Total - 2702-03-102-001-13	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	...	...	...	...
Total - 2702-03-102-001	161,22,61,346	188,91,33,000	169,78,63,000	180,52,28,000
Total - Administrative Expenditure	161,22,61,346	188,91,33,000	169,78,63,000	180,52,28,000
State Development Schemes				
002- River Lift Irrigation [WI]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
Total - 2702-03-102	161,22,61,346	188,91,33,000	169,78,63,000	180,52,28,000
Voted	161,22,61,346	188,91,33,000	169,78,63,000	180,52,28,000
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.
001- Deep Tubewell Irrigation [WI] [WI]				
01- Salaries				
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	12,95,67,000
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
Total - 2702-03-103-001-01	60,27,07,791	71,83,85,000	63,57,14,000	68,80,20,000
02- Wages				
	97,900	1,00,000	1,02,000	1,04,000
04- Pension/Gratuities				

07- Medical Reimbursements				
	...	26,000	26,000	26,000
11- Travel Expenses				
	15,263	68,000	16,000	16,000
12- Medical Reimbursements under WBHS 2008				
	31,35,906	27,00,000	35,00,000	36,00,000
13- Office Expenses				
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
Total - 2702-03-103-001-13	7,24,227	8,20,000	8,18,000	8,33,000
14- Rents, Rates and Taxes				

19- Maintenance				
	8,09,000	9,33,000	8,33,000	8,58,000
27- Minor Works/ Maintenance				
	16,43,05,042	18,75,80,000	17,00,00,000	17,52,00,000
Total - 2702-03-103-001	77,17,95,129	91,06,12,000	81,10,09,000	86,86,57,000
002- Maintenance of State-owned Shallow Tubewells [WI] [WI]				
01- Salaries				
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	1,40,000
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
Total - 2702-03-103-002-01	6,48,880	10,43,000	6,87,000	7,46,000
02- Wages				

07- Medical Reimbursements				

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
Total - 2702-03-103-002-13	20,000	20,000	21,000	22,000
19- Maintenance	27,12,841	32,00,000	30,00,000	31,00,000
77- Computerisation	...	...	...	...
Total - 2702-03-103-002	33,81,721	42,75,000	37,20,000	38,80,000
Total - Administrative Expenditure	77,51,76,850	91,48,87,000	81,47,29,000	87,25,37,000
State Development Schemes				
004- Development of State-Owned Shallow Tubewells [WI]				
27- Minor Works/ Maintenance	...	1,40,00,000	7,00,000	1,40,00,000
Total - 2702-03-103-004	...	1,40,00,000	7,00,000	1,40,00,000
027- Deep Tubewell Irrigation [WI]				
07- Medical Reimbursements	...	...	...	...
Total - State Development Schemes	...	1,40,00,000	7,00,000	1,40,00,000
Total - 2702-03-103	77,51,76,850	92,88,87,000	81,54,29,000	88,65,37,000
Voted	77,51,76,850	92,88,87,000	81,54,29,000	88,65,37,000
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	24,78,25,000
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
Total - 2702-80-001-001-01	115,10,55,217	131,65,04,000	131,21,07,000	143,29,44,000
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
Total - 2702-80-001-001-13	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
Total - 2702-80-001-001	148,18,34,037	165,37,33,000	166,47,73,000	179,66,15,000
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	3,73,000
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	...	...	...	...
Total - 2702-80-001-002-01	16,77,224	20,43,000	18,04,000	19,56,000
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.
Total - 2702-80-001-002	16,92,211	25,84,000	21,26,000	22,87,000
003- Strengthening the Organisation of the Directorate of water Resources Development [WI]				
01- Salaries				
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	22,56,000
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
Total - 2702-80-001-003-01	99,30,173	1,11,41,000	1,11,67,000	1,20,82,000
02- Wages				
12- Medical Reimbursements under WBHS 2008	4,704	7,000	10,000	10,000
13- Office Expenses				
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
Total - 2702-80-001-003-13	53,973	70,000	63,000	64,000
14- Rents, Rates and Taxes				
Total - 2702-80-001-003	99,88,850	1,12,67,000	1,12,52,000	1,21,58,000
005- Small Irrigation [WI]				
01- Salaries				
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	26,51,000
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
Total - 2702-80-001-005-01	1,40,50,387	1,76,43,000	1,29,23,000	1,40,19,000
07- Medical Reimbursements				
11- Travel Expenses	183	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	26,757	90,000	40,000	42,000
13- Office Expenses				
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	...	...	...	...
Total - 2702-80-001-005-13	...	3,000	3,000	3,000
50- Other Charges	...	...	...	...
Total - 2702-80-001-005	1,40,77,327	1,77,54,000	1,29,84,000	1,40,82,000
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
Total - 2702-80-001-006	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
Total - 2702-80-001-012	13,54,89,929	17,98,00,000	10,32,00,000	10,52,00,000
Total - Administrative Expenditure	257,62,30,513	288,51,38,000	274,61,46,000	290,11,89,000
State Development Schemes				
007- Training and Higher Study of Engineers and Technical Officers [WI]				
34- Scholarships and Stipends	14,55,946	50,00,000	37,50,000	50,00,000
Total - 2702-80-001-007	14,55,946	50,00,000	37,50,000	50,00,000
008- Computerization of the Water Resources Development Directorate [WI]				
77- Computerisation	5,15,776	2,50,00,000	1,87,50,000	5,50,00,000
Total - 2702-80-001-008	5,15,776	2,50,00,000	1,87,50,000	5,50,00,000
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.
Total - 2702-80-001-013-01	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
Total - 2702-80-001-013	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
Total - 2702-80-001-014	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
Total - 2702-80-001-015	2,15,08,400	9,45,00,000	9,45,00,000	11,34,00,000
Total - State Development Schemes	22,41,83,569	44,30,00,000	43,26,74,000	47,30,00,000
Total - 2702-80-001	280,04,14,082	332,81,38,000	317,88,20,000	337,41,89,000
Voted	280,04,14,082	332,81,38,000	317,88,20,000	337,41,89,000
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	...
Total - 2702-80-005-011	2,00,00,000	85,00,000	4,25,000	...
Total - 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)				
012- Irrigation Census (100% Central Assistance) (SNA-SPARSH) (SPARSH) [WI]				
50- Other Charges	...	...	85,00,000	10,00,00,000
Total - 2702-80-005-012	...	...	85,00,000	10,00,00,000
<i>Central Share</i>	...	...	85,00,000	10,00,00,000
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	85,00,000	10,00,00,000
Central Sector Scheme				
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	...	...	...	...
Total - 2702-80-005	2,00,00,000	90,00,000	89,50,000	10,00,00,000
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.
DETAILED ACCOUNT NO. 2702-80-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
80 - GENERAL				
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]				
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	6,30,09,000
50- Other Charges	...	...	...	...
Total - 2702-80-190-002	8,32,15,588	13,44,00,000	9,00,00,000	9,30,09,000
Total - Administrative Expenditure	8,32,15,588	13,44,00,000	9,00,00,000	9,30,09,000
State Development Schemes				
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
Total - 2702-80-190-001	1,80,00,000	3,99,20,000	19,96,000	3,99,20,000
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
Total - 2702-80-190-003	...	1,00,000	5,000	1,00,000
Total - State Development Schemes	1,80,00,000	4,00,20,000	20,01,000	4,00,20,000
Total - 2702-80-190	10,12,15,588	17,44,20,000	9,20,01,000	13,30,29,000
Voted	10,12,15,588	17,44,20,000	9,20,01,000	13,30,29,000
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
Total - 2702-80-789-001	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
Total - 2702-80-789-002	...	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
Total - 2702-80-789-003	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
Total - 2702-80-789-004	81,60,661	3,60,00,000	3,60,00,000	4,32,00,000
Total - State Development Schemes	9,69,81,383	20,39,80,000	14,51,99,000	20,39,80,000
Total - 2702-80-789	9,69,81,383	20,39,80,000	14,51,99,000	20,39,80,000
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
Total - 2702-80-796-001	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
Total - 2702-80-796-002	44,29,395	1,95,00,000	1,95,00,000	2,34,00,000
Total - State Development Schemes	4,23,12,090	7,80,00,000	7,70,25,000	7,80,00,000
Total - 2702-80-796	4,23,12,090	7,80,00,000	7,70,25,000	7,80,00,000
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
Total - 2702-80-800-005	...	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	1,00,00,000
50- Other Charges	11,36,865	2,00,00,000	10,00,000	2,00,00,000
Total - 2702-80-800-006	11,36,865	3,00,00,000	15,00,000	3,00,00,000
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
Total - 2702-80-800-019	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.
Total - 2702-80-800-021	...	3,00,00,000	2,75,00,000	2,22,00,000
Total - State Development Schemes	1,86,29,081	21,10,00,000	14,15,50,000	15,23,00,000
Total - 2702-80-800	1,86,29,081	21,10,00,000	14,15,50,000	15,23,00,000
Voted	1,86,29,081	21,10,00,000	14,15,50,000	15,23,00,000
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-Agril 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
102- Lift Irrigation Schemes				
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
103- Diversion Schemes				
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
277- Workshop under the Directorate of Agricultural Engineering (WI)				
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
911- Deduct Recoveries of Overpayments				
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
02- GROUND WATER				

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.
005- Investigation				
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
103- Tube Wells				
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	...	...
911- Deduct Recoveries of Overpayments				
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	...	...
03- Maintenance				
101- Water Tanks				
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
102- Lift Irrigation Schemes				

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.
Administrative Expenditure				
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
State Development Schemes				
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
103- Tube wells				
Administrative Expenditure				
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
State Development Schemes				
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
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
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
80- GENERAL				

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.
001- Direction and Administration				
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
800- Other Expenditure				
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
900- Deduct-Recoveries				
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
911- Deduct Recoveries of Overpayments				
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.
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.
001- Direction and Administration				
• State Development Schemes	5,000	...
• State Development Schemes (Central Assistance)
Total - 001	5,000	...
Grand Total - Gross	5,000	...
Voted	5,000	...
<i>Charged</i>
State Development Schemes	5,000	...
State Development Schemes (Central Assistance)
<i>Deduct Recoveries</i>	...	-1,000	-2,000	-2,000
Grand Total - Net	...	-1,000	3,000	-2,000
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.
DETAILED ACCOUNT NO. 2705-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
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
Total - 2705-00-001-001	5,000	...
Total - State Development Schemes	5,000	...
State Development Schemes (Central Assistance)				
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
Total - 2705-00-001	5,000	...
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
Total - 2705 - Deduct - Recoveries	...	-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. 6,26,84,000

Charged Rs. Nil

Total Rs. 6,26,84,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,26,84,000	...	6,26,84,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	6,26,79,000	...	6,26,79,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	5,28,08,093	6,03,25,000	5,80,05,000	6,26,84,000
• State Development Schemes	...	...	...	...
Total - 090	5,28,08,093	6,03,25,000	5,80,05,000	6,26,84,000
Grand Total - Gross	5,28,08,093	6,03,25,000	5,80,05,000	6,26,84,000
Voted	5,28,08,093	6,03,25,000	5,80,05,000	6,26,84,000
Charged	...	...	...	...
Administrative Expenditure	5,28,08,093	6,03,25,000	5,80,05,000	6,26,84,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	-3,000	-5,000	-5,000
Grand Total - Net	5,28,08,093	6,03,22,000	5,80,00,000	6,26,79,000
Voted	5,28,08,093	6,03,22,000	5,80,00,000	6,26,79,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
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	1,08,96,000
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
Total - 3451-00-090-004-01	4,97,08,105	5,59,54,000	5,40,82,000	5,86,24,000
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
Total - 3451-00-090-004-13	21,55,400	26,51,000	21,85,000	22,47,000
28- Payment of Professional and Special Services				
02-Other charges				

Total - 3451-00-090-004	5,28,08,093	6,03,25,000	5,80,05,000	6,26,84,000
Total - Administrative Expenditure	5,28,08,093	6,03,25,000	5,80,05,000	6,26,84,000
State Development Schemes				
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				

Total - 3451-00-090	5,28,08,093	6,03,25,000	5,80,05,000	6,26,84,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	5,28,08,093	6,03,25,000	5,80,05,000	6,26,84,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure

004-Deptt. of Water Investigation & Development [WI]

70-Deduct Recoveries

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

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

006-Department of Forests [WI]

70-Deduct Recoveries

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

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

State Development Schemes

012-The Department of Water Investigation and Development
(M.I.W.) [WI]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 090 - Deduct - Recoveries ... -2,000 -4,000 -4,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

006-Department of Forests [WI]

70-Deduct Recoveries

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

Total - 911 - Deduct - Recoveries ... -1,000 -1,000 -1,000

Total - 3451 - Deduct - Recoveries ... -3,000 -5,000 -5,000

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.
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 796
800- Other Expenditure				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
State Development Schemes (Central Assistance)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

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

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.
DETAILED ACCOUNT NO. 4401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
012- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [WI]				
53- Major Works / Land and Buildings
State Development Schemes (Central Assistance)				
011- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [WI]				
53- Major Works / Land and Buildings
Total - 4401-00-789
Voted
Charged

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

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

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>
<i>Total - 4401 - Deduct - Recoveries</i>

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. 956,17,00,000

Charged Rs. Nil

Total Rs. 956,17,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	956,17,00,000	...	956,17,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	956,16,99,000	...	956,16,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• State Development Schemes	2,33,80,196	8,40,00,000	6,19,50,000	11,35,00,000
Total - 001	2,33,80,196	8,40,00,000	6,19,50,000	11,35,00,000
101- Surface Water				
• State Development Schemes	214,23,02,221	369,60,00,000	360,85,00,000	368,90,00,000
Total - 101	214,23,02,221	369,60,00,000	360,85,00,000	368,90,00,000
102- Ground Water				
• State Development Schemes	38,94,64,652	91,00,00,000	82,25,00,000	71,82,00,000
• State Development Schemes (Central Assistance)	...	7,00,000	...	...
Total - 102	38,94,64,652	91,07,00,000	82,25,00,000	71,82,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	108,74,12,282	198,64,80,000	186,45,00,000	193,11,84,000
• State Development Schemes (Central Assistance)	...	2,40,000	...	...
Total - 789	108,74,12,282	198,67,20,000	186,45,00,000	193,11,84,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	33,15,20,007	54,56,20,000	50,76,25,000	53,87,96,000
• State Development Schemes (Central Assistance)	...	60,000	...	...
Total - 796	33,15,20,007	54,56,80,000	50,76,25,000	53,87,96,000
800- Other Expenditure				
• State Development Schemes	95,04,07,447	217,98,00,000	180,03,75,000	257,10,20,000
• State Development Schemes (Central Assistance)	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 800	95,04,07,447	217,98,00,000	180,03,75,000	257,10,20,000
Grand Total - Gross	492,44,86,805	940,29,00,000	866,54,50,000	956,17,00,000
Voted	492,44,86,805	940,29,00,000	866,54,50,000	956,17,00,000
Charged	...	...	...	...
State Development Schemes	492,44,86,805	940,19,00,000	866,54,50,000	956,17,00,000
State Development Schemes (Central Assistance)	...	10,00,000	...	...
<i>Deduct Recoveries</i>	-48,830	-1,000	-1,000	-1,000
Grand Total - Net	492,44,37,975	940,28,99,000	866,54,49,000	956,16,99,000
Voted	492,44,37,975	940,28,99,000	866,54,49,000	956,16,99,000
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.
DETAILED ACCOUNT NO. 4702-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
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
Total - 4702-00-001-001	...	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
Total - 4702-00-001-002	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	7,50,00,000
Total - 4702-00-001-003	25,80,763	3,50,00,000	2,62,50,000	7,50,00,000
Total - State Development Schemes	2,33,80,196	8,40,00,000	6,19,50,000	11,35,00,000
Total - 4702-00-001	2,33,80,196	8,40,00,000	6,19,50,000	11,35,00,000
Voted	2,33,80,196	8,40,00,000	6,19,50,000	11,35,00,000
Charged	...	...	...	...

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

101- Surface Water					
State Development Schemes					
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	140,00,00,000
	Charged	...	...	...	...
Total - 4702-00-101-003		32,19,12,446	87,50,00,000	87,50,00,000	140,00,00,000
004- River Lift Irrigation [WI]					
53- Major Works / Land and Buildings		67,27,23,204	98,00,00,000	98,00,00,000	91,00,00,000
Total - 4702-00-101-004		67,27,23,204	98,00,00,000	98,00,00,000	91,00,00,000
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	17,50,00,000
Total - 4702-00-101-006	10,17,09,656	35,00,00,000	35,00,00,000	17,50,00,000
045- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	24,05,25,150	70,00,00,000	70,00,00,000	42,00,00,000
Total - 4702-00-101-045	24,05,25,150	70,00,00,000	70,00,00,000	42,00,00,000
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
Total - 4702-00-101-046	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
Total - 4702-00-101-048	56,65,15,266	44,10,00,000	44,10,00,000	50,40,00,000
Total - State Development Schemes	214,23,02,221	369,60,00,000	360,85,00,000	368,90,00,000
Total - 4702-00-101	214,23,02,221	369,60,00,000	360,85,00,000	368,90,00,000
Voted	214,23,02,221	369,60,00,000	360,85,00,000	368,90,00,000
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	17,50,00,000
Total - 4702-00-102-006	21,66,83,486	35,00,00,000	26,25,00,000	17,50,00,000
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	36,82,00,000
Total - 4702-00-102-017	5,29,35,877	28,00,00,000	28,00,00,000	36,82,00,000
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	17,50,00,000

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.
Total - 4702-00-102-018	11,98,45,289	28,00,00,000	28,00,00,000	17,50,00,000
020- Implementation of Schemes under Har Khet Ko Pani under PMKSY (State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	38,94,64,652	91,00,00,000	82,25,00,000	71,82,00,000
State Development Schemes (Central Assistance)				
019- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	7,00,000	...	...
Total - 4702-00-102-019	...	7,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	7,00,000	...	...
Total - 4702-00-102	38,94,64,652	91,07,00,000	82,25,00,000	71,82,00,000
Voted	38,94,64,652	91,07,00,000	82,25,00,000	71,82,00,000
Charged	...	...	...	...

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

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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	48,00,00,000
Total - 4702-00-789-002	10,62,47,061	30,00,00,000	30,00,00,000	48,00,00,000
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	6,00,00,000
Total - 4702-00-789-003	3,95,00,047	12,00,00,000	12,00,00,000	6,00,00,000
004- Deep Tubewell irrigation [WI]				
53- Major Works / Land and Buildings	4,40,71,606	9,60,00,000	9,60,00,000	6,00,00,000
Total - 4702-00-789-004	4,40,71,606	9,60,00,000	9,60,00,000	6,00,00,000
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	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.
Total - 4702-00-789-005	7,34,03,418	12,00,00,000	12,00,00,000	6,00,00,000
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	96,00,000
Total - 4702-00-789-006	19,67,428	96,00,000	72,00,000	96,00,000
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	1,92,00,000
Total - 4702-00-789-018	57,80,630	1,56,00,000	1,17,00,000	1,92,00,000
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	35,89,44,000
Total - 4702-00-789-023	15,60,30,704	34,84,80,000	26,13,60,000	35,89,44,000
039- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	9,63,63,719	24,00,00,000	24,00,00,000	14,40,00,000
Total - 4702-00-789-039	9,63,63,719	24,00,00,000	24,00,00,000	14,40,00,000
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	12,62,40,000
Total - 4702-00-789-040	1,83,96,889	9,60,00,000	7,20,00,000	12,62,40,000
041- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	...	48,00,000	2,40,000	12,00,000
Total - 4702-00-789-041	...	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	31,20,00,000
Total - 4702-00-789-042	21,93,23,487	33,60,00,000	33,60,00,000	31,20,00,000
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]				

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	9,34,02,585	12,00,00,000	12,00,00,000	9,60,00,000
Total - 4702-00-789-045	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	...	...	...
Total - 4702-00-789-046	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	...	...	...	...
051- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	34,47,348	...	...	...
Total - 4702-00-789-051	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
Total - 4702-00-789-052	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
Total - 4702-00-789-066	21,58,15,738	16,80,00,000	16,80,00,000	19,20,00,000

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.
Total - State Development Schemes	108,74,12,282	198,64,80,000	186,45,00,000	193,11,84,000
State Development Schemes (Central Assistance)				
043- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	2,40,000	...	...
Total - 4702-00-789-043	...	2,40,000	...	...
Total - State Development Schemes (Central Assistance)	...	2,40,000	...	...
Total - 4702-00-789	108,74,12,282	198,67,20,000	186,45,00,000	193,11,84,000
Voted	108,74,12,282	198,67,20,000	186,45,00,000	193,11,84,000
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	7,80,00,000
Total - 4702-00-796-002	5,42,03,233	8,40,00,000	8,40,00,000	7,80,00,000
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	24,00,000
Total - 4702-00-796-003	6,88,131	24,00,000	18,00,000	24,00,000
004- Deep Tubewell Irrigation [WI]				
53- Major Works / Land and Buildings	1,00,25,761	2,40,00,000	2,40,00,000	1,50,00,000
Total - 4702-00-796-004	1,00,25,761	2,40,00,000	2,40,00,000	1,50,00,000
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	1,50,00,000
Total - 4702-00-796-005	96,41,858	3,00,00,000	3,00,00,000	1,50,00,000
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	1,50,00,000

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.
Total - 4702-00-796-006	1,97,18,741	3,00,00,000	2,25,00,000	1,50,00,000
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	48,00,000
Total - 4702-00-796-031	10,00,232	39,00,000	29,25,000	48,00,000
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	8,97,36,000
Total - 4702-00-796-036	3,78,94,371	8,71,20,000	6,53,40,000	8,97,36,000
052- Schemes under Jalatirtha (JLT) [WI]				
53- Major Works / Land and Buildings	2,25,16,146	6,00,00,000	6,00,00,000	3,60,00,000
Total - 4702-00-796-052	2,25,16,146	6,00,00,000	6,00,00,000	3,60,00,000
053- Shallow Tubewells with Submersible Pumps [WI]				
53- Major Works / Land and Buildings	51,36,259	2,40,00,000	1,80,00,000	3,15,60,000
Total - 4702-00-796-053	51,36,259	2,40,00,000	1,80,00,000	3,15,60,000
054- Implementation of Programmes in Convergence with MGNREGA [WI]				
53- Major Works / Land and Buildings	...	12,00,000	60,000	3,00,000
Total - 4702-00-796-054	...	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	12,00,00,000
Total - 4702-00-796-055	2,50,45,894	7,50,00,000	7,50,00,000	12,00,00,000
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
Total - 4702-00-796-058	2,16,77,779	3,00,00,000	3,00,00,000	2,40,00,000

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.
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	...	...	...
Total - 4702-00-796-059	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	...	...	...
Total - 4702-00-796-064	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
Total - 4702-00-796-065	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
Total - 4702-00-796-079	11,68,65,354	9,10,00,000	9,10,00,000	10,40,00,000
Total - State Development Schemes	33,15,20,007	54,56,20,000	50,76,25,000	53,87,96,000
State Development Schemes (Central Assistance)				

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.
056- Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	60,000	...	...
Total - 4702-00-796-056	...	60,000	...	...
Total - State Development Schemes (Central Assistance)	...	60,000	...	...
Total - 4702-00-796	33,15,20,007	54,56,80,000	50,76,25,000	53,87,96,000
Voted	33,15,20,007	54,56,80,000	50,76,25,000	53,87,96,000
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	12,00,00,000
Total - 4702-00-800-003	79,50,738	8,00,00,000	40,00,000	12,00,00,000
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
Total - 4702-00-800-005	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	10,00,00,000
Total - 4702-00-800-008	1,49,39,344	10,00,00,000	7,50,00,000	10,00,00,000
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	120,00,00,000
Total - 4702-00-800-009	41,83,18,184	88,89,00,000	88,89,00,000	120,00,00,000

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.
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	2,80,00,000
Total - 4702-00-800-010	68,53,619	2,80,00,000	2,10,00,000	2,80,00,000
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	5,60,00,000
Total - 4702-00-800-022	1,75,02,980	4,55,00,000	3,41,25,000	5,60,00,000
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	104,69,20,000
Total - 4702-00-800-028	45,77,21,218	101,64,00,000	76,23,00,000	104,69,20,000
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	...	...	...
Total - 4702-00-800-040	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	...	...	...	...

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.
045- West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State [WI]				
60- Other Capital Expenditure	90,49,287	...	...	...
Total - 4702-00-800-045	90,49,287	...	...	...
Total - State Development Schemes	95,04,07,447	217,98,00,000	180,03,75,000	257,10,20,000
Total - 4702-00-800	95,04,07,447	217,98,00,000	180,03,75,000	257,10,20,000
Voted	95,04,07,447	217,98,00,000	180,03,75,000	257,10,20,000
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	...	...	...

800- Other Expenditure

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>	...	...	...	...

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
034-ADMIP-Project Management & Institutional Development [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.
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
Total - 4702 - Deduct - Recoveries	-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. 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.
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 796
800- Other Expenditure				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 800
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
State Development Schemes (Central Assistance)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

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

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

DETAILED ACCOUNT NO. 4705-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
002- Command Area Development and Water Management Programme(State Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
003- Command Area Development and Water Management Programme(Central Share) (OCASPS) [WI]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4705-00-800	...	...	...	...

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.
Voted
<i>Charged</i>
<i>Total - 4705 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 58

Paschimanchal Unnayan Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 5,04,54,000

Charged Rs. Nil

Total Rs. 5,04,54,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,04,54,000	...	5,04,54,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	5,04,51,000	...	5,04,51,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	4,51,71,542	4,55,53,000	4,84,09,000	5,04,54,000
Total - 090	4,51,71,542	4,55,53,000	4,84,09,000	5,04,54,000
Grand Total - Gross	4,51,71,542	4,55,53,000	4,84,09,000	5,04,54,000
Voted	4,51,71,542	4,55,53,000	4,84,09,000	5,04,54,000
Charged	...	...	...	...
Administrative Expenditure	4,51,71,542	4,55,53,000	4,84,09,000	5,04,54,000
Deduct Recoveries	-5,64,527	-2,000	-3,000	-3,000
Grand Total - Net	4,46,07,015	4,55,51,000	4,84,06,000	5,04,51,000
Voted	4,46,07,015	4,55,51,000	4,84,06,000	5,04,51,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
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	75,26,000
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
Total - 2052-00-090-026-01	3,55,17,023	3,62,70,000	3,94,65,000	4,12,54,000

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
Total - 2052-00-090-026-13	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
Total - 2052-00-090-026	4,51,71,542	4,55,53,000	4,84,09,000	5,04,54,000

Total - Administrative Expenditure	4,51,71,542	4,55,53,000	4,84,09,000	5,04,54,000

Total - 2052-00-090	4,51,71,542	4,55,53,000	4,84,09,000	5,04,54,000

Voted	4,51,71,542	4,55,53,000	4,84,09,000	5,04,54,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariat				
Administrative Expenditure				
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
911- Deduct Recoveries of Overpayments				
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. 48,19,65,000

Charged Rs. Nil

Total Rs. 48,19,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	48,19,65,000	...	48,19,65,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	48,19,60,000	...	48,19,60,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - BACKWARD AREAS				
101- Area Development				
• Administrative Expenditure	4,78,87,638	5,52,16,000	4,78,62,000	4,99,65,000
• State Development Schemes	4,24,19,026	17,00,00,000	85,00,000	28,00,00,000
Total - 101	9,03,06,664	22,52,16,000	5,63,62,000	32,99,65,000
196- Assistance to Zilla Parishads / District level Panchayats				
• State Development Schemes	...	2,00,00,000	10,00,000	2,20,00,000
Total - 196	...	2,00,00,000	10,00,000	2,20,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1,50,00,000	7,50,000	6,00,00,000
Total - 789	...	1,50,00,000	7,50,000	6,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	28,98,238	1,50,00,000	7,50,000	7,00,00,000
Total - 796	28,98,238	1,50,00,000	7,50,000	7,00,00,000
Grand Total - Gross	9,32,04,902	27,52,16,000	5,88,62,000	48,19,65,000
Voted	9,32,04,902	27,52,16,000	5,88,62,000	48,19,65,000
Charged	...	...	...	...
Administrative Expenditure	4,78,87,638	5,52,16,000	4,78,62,000	4,99,65,000
State Development Schemes	4,53,17,264	22,00,00,000	1,10,00,000	43,20,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	-93,51,767	-1,00,02,000	-25,000	-5,000
Grand Total - Net	8,38,53,135	26,52,14,000	5,88,37,000	48,19,60,000
Voted	8,38,53,135	26,52,14,000	5,88,37,000	48,19,60,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
Administrative Expenditure				
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
Total - 2575-02-101-016-13	4,990	11,000	5,000	2,000
Total - 2575-02-101-016	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	4,42,63,000
Total - 2575-02-101-017	4,78,82,648	5,52,05,000	4,78,57,000	4,99,63,000
Total - Administrative Expenditure	4,78,87,638	5,52,16,000	4,78,62,000	4,99,65,000
State Development Schemes				
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	10,00,00,000
Total - 2575-02-101-029	4,24,19,026	17,00,00,000	85,00,000	28,00,00,000

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.
Total - State Development Schemes	4,24,19,026	17,00,00,000	85,00,000	28,00,00,000
Total - 2575-02-101	9,03,06,664	22,52,16,000	5,63,62,000	32,99,65,000
Voted	9,03,06,664	22,52,16,000	5,63,62,000	32,99,65,000
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
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Total - 2575-02-196-001	...	2,00,00,000	10,00,000	2,20,00,000
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Total - State Development Schemes	...	2,00,00,000	10,00,000	2,20,00,000
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Total - 2575-02-196	...	2,00,00,000	10,00,000	2,20,00,000
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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
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Total - 2575-02-789-013	...	1,50,00,000	7,50,000	6,00,00,000
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Total - State Development Schemes	...	1,50,00,000	7,50,000	6,00,00,000
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Total - 2575-02-789	...	1,50,00,000	7,50,000	6,00,00,000
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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.
Voted	...	1,50,00,000	7,50,000	6,00,00,000
<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	7,00,00,000
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Total - 2575-02-796-013	28,98,238	1,50,00,000	7,50,000	7,00,00,000
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Total - State Development Schemes	28,98,238	1,50,00,000	7,50,000	7,00,00,000
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Total - 2575-02-796	28,98,238	1,50,00,000	7,50,000	7,00,00,000
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Voted	28,98,238	1,50,00,000	7,50,000	7,00,00,000
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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.
911- Deduct Recoveries of Overpayments				
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
60- OTHERS				
911- Deduct Recoveries of Overpayments				
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
Total - 2575 - Deduct - Recoveries	-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. 756,80,00,000

Charged Rs. Nil

Total Rs. 756,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	756,80,00,000	...	756,80,00,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	756,79,97,000	...	756,79,97,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - BACKWARD AREAS				
101- Area Development				
• State Development Schemes	10,04,07,059	132,80,00,000	98,55,00,000	136,80,00,000
Total - 101	10,04,07,059	132,80,00,000	98,55,00,000	136,80,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	13,95,03,166	255,21,00,000	30,35,75,000	267,51,00,000
Total - 789	13,95,03,166	255,21,00,000	30,35,75,000	267,51,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	30,73,60,079	255,21,00,000	40,35,75,000	267,51,00,000
Total - 796	30,73,60,079	255,21,00,000	40,35,75,000	267,51,00,000
Total - 02	54,72,70,304	643,22,00,000	169,26,50,000	671,82,00,000
60 - OTHERS				
800- Other Expenditure				
• State Development Schemes	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
Total - 800	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
Total - 60	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
Grand Total - Gross	80,44,83,172	725,72,00,000	231,14,00,000	756,80,00,000
Voted	80,44,83,172	725,72,00,000	231,14,00,000	756,80,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	80,44,83,172	725,72,00,000	231,14,00,000	756,80,00,000
<i>Deduct Recoveries</i>	<i>-1,49,94,384</i>	<i>-3,000</i>	<i>-7,000</i>	<i>-3,000</i>
Grand Total - Net	78,94,88,788	725,71,97,000	231,13,93,000	756,79,97,000
Voted	78,94,88,788	725,71,97,000	231,13,93,000	756,79,97,000
<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.
DETAILED ACCOUNT NO. 4575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
State Development Schemes				
005- Development of Paschimanchal. [PM]				
53- Major Works / Land and Buildings	10,04,07,059	131,30,00,000	98,47,50,000	135,00,00,000
Total - 4575-02-101-005	10,04,07,059	131,30,00,000	98,47,50,000	135,00,00,000
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
Total - 4575-02-101-006	...	1,50,00,000	7,50,000	1,80,00,000
Total - State Development Schemes	10,04,07,059	132,80,00,000	98,55,00,000	136,80,00,000
Total - 4575-02-101	10,04,07,059	132,80,00,000	98,55,00,000	136,80,00,000
Voted	10,04,07,059	132,80,00,000	98,55,00,000	136,80,00,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
010- Development of Paschimanchal [PM]				
53- Major Works / Land and Buildings	13,95,03,166	253,71,00,000	30,28,25,000	265,00,00,000
Total - 4575-02-789-010	13,95,03,166	253,71,00,000	30,28,25,000	265,00,00,000
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
Total - 4575-02-789-011	...	1,50,00,000	7,50,000	2,51,00,000
Total - State Development Schemes	13,95,03,166	255,21,00,000	30,35,75,000	267,51,00,000
Total - 4575-02-789	13,95,03,166	255,21,00,000	30,35,75,000	267,51,00,000

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.
Voted	13,95,03,166	255,21,00,000	30,35,75,000	267,51,00,000
<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]

53- Major Works / Land and Buildings	30,73,60,079	253,71,00,000	40,28,25,000	265,00,00,000
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Total - 4575-02-796-009	30,73,60,079	253,71,00,000	40,28,25,000	265,00,00,000
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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
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60- Other Capital Expenditure	...	50,00,000	2,50,000	51,00,000
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Total - 4575-02-796-010	...	1,50,00,000	7,50,000	2,51,00,000
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Total - State Development Schemes	30,73,60,079	255,21,00,000	40,35,75,000	267,51,00,000
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Total - 4575-02-796	30,73,60,079	255,21,00,000	40,35,75,000	267,51,00,000
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Voted	30,73,60,079	255,21,00,000	40,35,75,000	267,51,00,000
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<i>Charged</i>
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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
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Total - 4575-60-800-001	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
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Total - State Development Schemes	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
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Total - 4575-60-800	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
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Voted	25,72,12,868	82,50,00,000	61,87,50,000	84,98,00,000
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<i>Charged</i>
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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.
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.	Charged Rs.	Total Rs.	
Gross Expenditure	
<i>Deduct - Recoveries</i>	
Net Expenditure	

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- Surface Water				
• State Development Schemes
Total - 101
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	60,30,000	...
Total - 789	60,30,000	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
Total - 796
Grand Total - Gross	60,30,000	...
Voted	60,30,000	...
<i>Charged</i>
State Development Schemes	60,30,000	...
<i>Deduct Recoveries</i>
Grand Total - Net	60,30,000	...
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. 5,24,04,000

Charged Rs. Nil

Total Rs. 5,24,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,24,04,000	...	5,24,04,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	5,24,02,000	...	5,24,02,000

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	5,24,04,000
Total - 090	4,83,45,452	5,17,03,000	5,06,65,000	5,24,04,000
Grand Total - Gross	4,83,45,452	5,17,03,000	5,06,65,000	5,24,04,000
Voted	4,83,45,452	5,17,03,000	5,06,65,000	5,24,04,000
Charged	...	...	...	...
Administrative Expenditure	4,83,45,452	5,17,03,000	5,06,65,000	5,24,04,000
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	5,24,02,000
Voted	4,83,19,383	5,16,82,000	5,06,63,000	5,24,02,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
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	69,32,000
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
Total - 2052-00-090-027-01	3,38,20,141	3,68,55,000	3,57,02,000	3,70,98,000

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
Total - 2052-00-090-027-13	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
Total - 2052-00-090-027-28	...	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
Total - 2052-00-090-027	4,83,45,452	5,17,03,000	5,06,65,000	5,24,04,000

Total - Administrative Expenditure	4,83,45,452	5,17,03,000	5,06,65,000	5,24,04,000

Total - 2052-00-090	4,83,45,452	5,17,03,000	5,06,65,000	5,24,04,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	4,83,45,452	5,17,03,000	5,06,65,000	5,24,04,000
<i>Charged</i>	...	...	...	...

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. 266,30,18,000

Charged Rs. Nil

Total Rs. 266,30,18,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	266,30,18,000	...	266,30,18,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	266,30,15,000	...	266,30,15,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	14,75,79,455	14,99,59,000	16,01,16,000	16,30,18,000
• State Development Schemes	2,23,72,418	162,00,00,000	21,50,00,000	180,00,00,000
Total - 001	16,99,51,873	176,99,59,000	37,51,16,000	196,30,18,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	13,86,00,000	10,39,50,000	55,00,00,000
Total - 789	...	13,86,00,000	10,39,50,000	55,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	49,14,00,000	16,85,50,000	15,00,00,000
Total - 796	...	49,14,00,000	16,85,50,000	15,00,00,000
Grand Total - Gross	16,99,51,873	239,99,59,000	64,76,16,000	266,30,18,000
Voted	16,99,51,873	239,99,59,000	64,76,16,000	266,30,18,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	14,75,79,455	14,99,59,000	16,01,16,000	16,30,18,000
State Development Schemes	2,23,72,418	225,00,00,000	48,75,00,000	250,00,00,000
<i>Deduct Recoveries</i>	<i>-347</i>	<i>-12,000</i>	<i>-3,000</i>	<i>-3,000</i>

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	16,99,51,526	239,99,47,000	64,76,13,000	266,30,15,000
Voted	16,99,51,526	239,99,47,000	64,76,13,000	266,30,15,000
<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.
DETAILED ACCOUNT NO. 2204-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
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	42,06,000
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
Total - 2204-00-001-003-01	1,82,02,214	2,01,49,000	2,07,52,000	2,25,02,000
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
Total - 2204-00-001-003-13	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
Total - 2204-00-001-003	14,74,81,641	14,98,29,000	16,00,16,000	16,29,16,000
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
Total - 2204-00-001-005	97,814	1,30,000	1,00,000	1,02,000
Total - Administrative Expenditure	14,75,79,455	14,99,59,000	16,01,16,000	16,30,18,000
State Development Schemes				

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	180,00,00,000
Total - 2204-00-001-001	2,23,72,418	162,00,00,000	21,50,00,000	180,00,00,000
Total - State Development Schemes	2,23,72,418	162,00,00,000	21,50,00,000	180,00,00,000
Total - 2204-00-001	16,99,51,873	176,99,59,000	37,51,16,000	196,30,18,000
Voted	16,99,51,873	176,99,59,000	37,51,16,000	196,30,18,000
Charged	...	...	...	...

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

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
011- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	13,86,00,000	10,39,50,000	55,00,00,000
Total - 2204-00-789-011	...	13,86,00,000	10,39,50,000	55,00,00,000
Total - State Development Schemes	...	13,86,00,000	10,39,50,000	55,00,00,000
Total - 2204-00-789	...	13,86,00,000	10,39,50,000	55,00,00,000
Voted	...	13,86,00,000	10,39,50,000	55,00,00,000
Charged	...	...	...	...

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

796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
010- Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) [SH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	49,14,00,000	16,85,50,000	15,00,00,000
Total - 2204-00-796-010	...	49,14,00,000	16,85,50,000	15,00,00,000

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.
Total - State Development Schemes	...	49,14,00,000	16,85,50,000	15,00,00,000
Total - 2204-00-796	...	49,14,00,000	16,85,50,000	15,00,00,000
Voted	...	49,14,00,000	16,85,50,000	15,00,00,000
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

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

02-W.B.H.S. 2008

...

Total - 001 - Deduct - Recoveries

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

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

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

Total - 911 - Deduct - Recoveries

... -11,000 -2,000 -2,000

Total - 2204 - Deduct - Recoveries

-347 -12,000 -3,000 -3,000

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. 4,55,50,000

Charged Rs. Nil

Total Rs. 4,55,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,55,50,000	...	4,55,50,000
Deduct - Recoveries	...	...	...
Net Expenditure	4,55,50,000	...	4,55,50,000

REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
103- Womens Welfare				
• State Development Schemes	...	3,74,00,000	18,70,000	3,24,00,000
Total - 103	...	3,74,00,000	18,70,000	3,24,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	99,00,000	4,95,000	99,00,000
Total - 789	...	99,00,000	4,95,000	99,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	27,00,000	1,35,000	27,00,000
Total - 796	...	27,00,000	1,35,000	27,00,000
Total - 02	...	5,00,00,000	25,00,000	4,50,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
101- Personal Accident Insurance Scheme For Poor Families				
• Administrative Expenditure	...	12,00,000	5,00,000	5,50,000
Total - 101	...	12,00,000	5,00,000	5,50,000
Total - 60	...	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.
Grand Total - Gross	...	5,12,00,000	30,00,000	4,55,50,000
Voted	...	5,12,00,000	30,00,000	4,55,50,000
<i>Charged</i>
Administrative Expenditure	...	12,00,000	5,00,000	5,50,000
State Development Schemes	...	5,00,00,000	25,00,000	4,50,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	5,12,00,000	30,00,000	4,55,50,000
Voted	...	5,12,00,000	30,00,000	4,55,50,000
<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.
DETAILED ACCOUNT NO. 2235-02-103 - WOMENS WELFARE				
02 - SOCIAL WELFARE				
103- Womens Welfare				
State Development Schemes				
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	3,24,00,000
50- Other Charges	...	50,00,000	2,50,000	...
Total - 2235-02-103-072	...	3,74,00,000	18,70,000	3,24,00,000
<hr/>				
Total - State Development Schemes	...	3,74,00,000	18,70,000	3,24,00,000
<hr/>				
Total - 2235-02-103	...	3,74,00,000	18,70,000	3,24,00,000
<hr/>				
Voted	...	3,74,00,000	18,70,000	3,24,00,000
Charged

DETAILED ACCOUNT NO. 2235-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - SOCIAL WELFARE				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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	99,00,000
Total - 2235-02-789-072	...	99,00,000	4,95,000	99,00,000
<hr/>				
Total - State Development Schemes	...	99,00,000	4,95,000	99,00,000
<hr/>				
Total - 2235-02-789	...	99,00,000	4,95,000	99,00,000
<hr/>				
Voted	...	99,00,000	4,95,000	99,00,000
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	27,00,000
Total - 2235-02-796-072	...	27,00,000	1,35,000	27,00,000
Total - State Development Schemes	...	27,00,000	1,35,000	27,00,000
Total - 2235-02-796	...	27,00,000	1,35,000	27,00,000
Voted	...	27,00,000	1,35,000	27,00,000
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. 482,32,02,000

Charged Rs. Nil

Total Rs. 482,32,02,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	482,32,02,000	...	482,32,02,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	482,32,01,000	...	482,32,01,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
• 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	443,72,00,000
Total - 101	80,18,53,890	427,03,64,000	166,74,12,000	444,04,02,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	14,22,435	75,70,64,000	15,77,98,000	30,36,00,000
Total - 789	14,22,435	75,70,64,000	15,77,98,000	30,36,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	6,31,988	17,54,72,000	8,16,04,000	7,92,00,000
Total - 796	6,31,988	17,54,72,000	8,16,04,000	7,92,00,000
Grand Total - Gross	80,39,08,313	520,29,00,000	190,68,14,000	482,32,02,000
Voted	80,39,08,313	520,29,00,000	190,68,14,000	482,32,02,000
Charged	...	...	...	...
Administrative Expenditure	24,18,399	42,00,000	30,39,000	32,02,000
State Development Schemes	80,14,89,914	519,87,00,000	190,37,75,000	482,00,00,000
Deduct Recoveries	-14,74,506	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	80,24,33,807	520,28,99,000	190,68,13,000	482,32,01,000
Voted	80,24,33,807	520,28,99,000	190,68,13,000	482,32,01,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
Administrative Expenditure				
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
Total - 2435-01-101-024	24,18,399	42,00,000	30,39,000	32,02,000
Total - Administrative Expenditure				
	24,18,399	42,00,000	30,39,000	32,02,000
State Development Schemes				
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	168,27,00,000
98- Training	...	21,60,00,000	16,20,00,000	21,60,00,000
Total - 2435-01-101-007	11,51,56,683	248,51,64,000	72,86,23,000	190,62,00,000
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
Total - 2435-01-101-008	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	3,10,00,000
Total - 2435-01-101-025	60,09,200	3,10,00,000	2,32,50,000	3,10,00,000
Total - State Development Schemes	79,94,35,491	426,61,64,000	166,43,73,000	443,72,00,000
Total - 2435-01-101	80,18,53,890	427,03,64,000	166,74,12,000	444,04,02,000
Voted	80,18,53,890	427,03,64,000	166,74,12,000	444,04,02,000
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.
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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	28,06,00,000
98- Training	...	6,60,00,000	3,95,00,000	2,30,00,000
Total - 2435-01-789-007	14,22,435	75,70,64,000	15,77,98,000	30,36,00,000
Total - State Development Schemes	14,22,435	75,70,64,000	15,77,98,000	30,36,00,000
Total - 2435-01-789	14,22,435	75,70,64,000	15,77,98,000	30,36,00,000
Voted	14,22,435	75,70,64,000	15,77,98,000	30,36,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-01-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

01 - MARKETING AND QUALITY CONTROL				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
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	7,32,00,000
98- Training	...	1,80,00,000	1,35,00,000	60,00,000
Total - 2435-01-796-005	6,31,988	17,54,72,000	8,16,04,000	7,92,00,000
Total - State Development Schemes	6,31,988	17,54,72,000	8,16,04,000	7,92,00,000
Total - 2435-01-796	6,31,988	17,54,72,000	8,16,04,000	7,92,00,000
Voted	6,31,988	17,54,72,000	8,16,04,000	7,92,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - MARKETING AND QUALITY CONTROL				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
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>	...	...	...	...
911- Deduct Recoveries of Overpayments				
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
Total - 2435 - Deduct - Recoveries	-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.
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
• State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
State Development Schemes	...	...	...	...
<i>Deduct Recoveries</i>	-44,20,521	...	...	...
Grand Total - Net	-44,20,521	...	...	...
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.
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DETAILED ACCOUNT NO. 2515-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

004- Scheme under RIDF (RIDF) [SH]

35- Grants for creation of Capital Assets

Total - 2515-00-789
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Voted
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2515-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

003- Scheme under RIDF (RIDF) [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2515-00-796
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Voted
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2515-00-800 - OTHER EXPENDITURE

800- Other Expenditure

State Development Schemes

030- Scheme under RIDF (RIDF) [SH]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2515-00-800
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Voted
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

911- Deduct Recoveries of Overpayments

State Development Schemes

004-Scheme under RIDF (RIDF) [SH]

70-Deduct Recoveries

01-Others

	-44,20,521
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<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
Deduct - Recoveries	...	...	...
Net Expenditure	3,00,00,000	...	3,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	...	3,00,00,000	15,00,000	3,00,00,000
Total - 051	...	3,00,00,000	15,00,000	3,00,00,000
Grand Total - Gross	...	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>
State Development Schemes	...	3,00,00,000	15,00,000	3,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	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.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
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
Total - 4059-01-051-118	...	3,00,00,000	15,00,000	3,00,00,000
Total - State Development Schemes	...	3,00,00,000	15,00,000	3,00,00,000
Total - 4059-01-051	...	3,00,00,000	15,00,000	3,00,00,000
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. 50,00,000

Charged Rs. Nil

Total Rs. 50,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• State Development Schemes	50,00,000
Total - 001	50,00,000
Grand Total - Gross	50,00,000
Voted	50,00,000
Charged
State Development Schemes	50,00,000
Deduct Recoveries
Grand Total - Net	50,00,000
Voted	50,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
047- IT Infrastructure and Computerisation of SHGSE Dept [SH]				
60- Other Capital Expenditure	50,00,000
Total - 4070-00-001-047	50,00,000
Total - State Development Schemes	50,00,000
Total - 4070-00-001	50,00,000
Voted	50,00,000
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. 40,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 40,00,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	40,00,00,000	... 40,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	40,00,00,000	... 40,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
103- Womens Welfare				
• State Development Schemes	40,00,00,000
Total - 103	40,00,00,000
Grand Total - Gross	40,00,00,000
Voted	40,00,00,000
<i>Charged</i>
State Development Schemes	40,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	40,00,00,000
Voted	40,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4235-02-103 - WOMENS WELFARE				
02 - SOCIAL WELFARE				
103- Womens Welfare				
State Development Schemes				
007- Construction,renovation,extension of Women SHG Canteens in the State [SH]				
53- Major Works / Land and Buildings	40,00,00,000
Total - 4235-02-103-007	40,00,00,000
Total - State Development Schemes	40,00,00,000
Total - 4235-02-103	40,00,00,000
Voted	40,00,00,000
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. 20,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 20,00,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	20,00,00,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	20,00,00,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
• State Development Schemes	1,01,10,694	25,00,00,000	5,35,00,000	20,00,00,000
Total - 101	1,01,10,694	25,00,00,000	5,35,00,000	20,00,00,000
Grand Total - Gross	1,01,10,694	25,00,00,000	5,35,00,000	20,00,00,000
Voted	1,01,10,694	25,00,00,000	5,35,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	1,01,10,694	25,00,00,000	5,35,00,000	20,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,01,10,694	25,00,00,000	5,35,00,000	20,00,00,000
Voted	1,01,10,694	25,00,00,000	5,35,00,000	20,00,00,000
<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.
DETAILED ACCOUNT NO. 4435-01-101 - MARKETING FACILITIES				
01 - MARKETING AND QUALITY CONTROL				
101- Marketing Facilities				
State Development Schemes				
008- Setting up of a Statal-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	3,20,00,000
Total - 4435-01-101-008	...	4,00,00,000	20,00,000	3,20,00,000
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	6,40,00,000
Total - 4435-01-101-009	...	8,00,00,000	40,00,000	6,40,00,000
010- State Contribution to Swarojgar [SH]				
53- Major Works / Land and Buildings	1,01,10,694	13,00,00,000	4,75,00,000	5,20,00,000
54- Investment	...	...	...	5,20,00,000
Total - 4435-01-101-010	1,01,10,694	13,00,00,000	4,75,00,000	10,40,00,000
Total - State Development Schemes	1,01,10,694	25,00,00,000	5,35,00,000	20,00,00,000
Total - 4435-01-101	1,01,10,694	25,00,00,000	5,35,00,000	20,00,00,000
	Voted	1,01,10,694	25,00,00,000	5,35,00,000
	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. 14,45,60,000

Charged Rs. Nil

Total Rs. 14,45,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,45,60,000	...	14,45,60,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	14,45,57,000	...	14,45,57,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	10,14,68,389	13,72,94,000	13,24,65,000	14,45,60,000
Total - 090	10,14,68,389	13,72,94,000	13,24,65,000	14,45,60,000
Grand Total - Gross	10,14,68,389	13,72,94,000	13,24,65,000	14,45,60,000
Voted	10,14,68,389	13,72,94,000	13,24,65,000	14,45,60,000
Charged	...	...	...	...
Administrative Expenditure	10,14,68,389	13,72,94,000	13,24,65,000	14,45,60,000
Deduct Recoveries	-10,988	-3,000	-3,000	-3,000
Grand Total - Net	10,14,57,401	13,72,91,000	13,24,62,000	14,45,57,000
Voted	10,14,57,401	13,72,91,000	13,24,62,000	14,45,57,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
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	1,84,81,000
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
Total - 2052-00-090-032-01	6,82,26,431	9,33,75,000	8,88,06,000	9,69,93,000
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
Total - 2052-00-090-032-13	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
Total - 2052-00-090-032	10,14,68,389	13,72,94,000	13,24,65,000	14,45,60,000
Total - Administrative Expenditure	10,14,68,389	13,72,94,000	13,24,65,000	14,45,60,000
Total - 2052-00-090	10,14,68,389	13,72,94,000	13,24,65,000	14,45,60,000
Voted	10,14,68,389	13,72,94,000	13,24,65,000	14,45,60,000
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.
090- Secretariat				
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
911- Deduct Recoveries of Overpayments				
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
Total - 2052 - Deduct - Recoveries	-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. 16,29,75,000

Charged Rs. Nil

Total Rs. 16,29,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	16,29,75,000	...	16,29,75,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	16,29,73,000	...	16,29,73,000

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	16,29,75,000
Total - 090	13,96,30,969	15,73,00,000	15,34,92,000	16,29,75,000
Grand Total - Gross	13,96,30,969	15,73,00,000	15,34,92,000	16,29,75,000
Voted	13,96,30,969	15,73,00,000	15,34,92,000	16,29,75,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	13,96,30,969	15,73,00,000	15,34,92,000	16,29,75,000
<i>Deduct Recoveries</i>	-731	-2,10,000	-2,000	-2,000
Grand Total - Net	13,96,30,238	15,70,90,000	15,34,90,000	16,29,73,000
Voted	13,96,30,238	15,70,90,000	15,34,90,000	16,29,73,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
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	1,76,61,000
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
Total - 2052-00-090-033-01	7,69,78,218	8,42,94,000	8,63,74,000	9,37,07,000

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
Total - 2052-00-090-033-13	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
Total - 2052-00-090-033	13,96,30,969	15,73,00,000	15,34,92,000	16,29,75,000

Total - Administrative Expenditure	13,96,30,969	15,73,00,000	15,34,92,000	16,29,75,000

Total - 2052-00-090	13,96,30,969	15,73,00,000	15,34,92,000	16,29,75,000

Voted	13,96,30,969	15,73,00,000	15,34,92,000	16,29,75,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariat				
Administrative Expenditure				
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
911- Deduct Recoveries of Overpayments				
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
Total - 2052 - Deduct - Recoveries	-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. 3,82,83,000

Charged Rs. Nil

Total Rs. 3,82,83,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,82,83,000	...	3,82,83,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,82,83,000	...	3,82,83,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - BACKWARD AREAS				
001- Direction And Administration				
• Administrative Expenditure	12,04,689	15,77,000	2,96,000	...
Total - 001	12,04,689	15,77,000	2,96,000	...
101- Area Development				
• Administrative Expenditure	1,03,72,000	1,16,32,000	3,72,82,000	3,82,83,000
• State Development Schemes	...	...	...	...
Total - 101	1,03,72,000	1,16,32,000	3,72,82,000	3,82,83,000
797- Transfer to Reserve Fund/Deposit Account				
• State Development Schemes	...	...	...	...
Total - 797	...	...	...	...
Grand Total - Gross	1,15,76,689	1,32,09,000	3,75,78,000	3,82,83,000
Voted	1,15,76,689	1,32,09,000	3,75,78,000	3,82,83,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,15,76,689	1,32,09,000	3,75,78,000	3,82,83,000
State Development Schemes	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	1,15,76,689	1,32,09,000	3,75,78,000	3,82,83,000
Voted	1,15,76,689	1,32,09,000	3,75,78,000	3,82,83,000
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.
DETAILED ACCOUNT NO. 2575-02-001 - DIRECTION AND ADMINISTRATION				
02 - BACKWARD AREAS				
001- Direction And Administration				
Administrative Expenditure				
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	...	...	...	...
Total - 2575-02-001-001-01	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	...	...
Total - 2575-02-001-001-13	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	...	...
Total - 2575-02-001-001	12,04,689	15,77,000	2,96,000	...

Total - Administrative Expenditure	12,04,689	15,77,000	2,96,000	...

Total - 2575-02-001	12,04,689	15,77,000	2,96,000	...

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	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
Total - 2575-02-101-018	95,14,000	98,94,000	3,61,32,000	3,70,63,000

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
Total - 2575-02-101-019	8,58,000	17,38,000	11,50,000	12,20,000

Total - Administrative Expenditure	1,03,72,000	1,16,32,000	3,72,82,000	3,82,83,000
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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	...	...	...	...
Total - 2575-02-101	1,03,72,000	1,16,32,000	3,72,82,000	3,82,83,000

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.
Total - 2575-02-797
Voted
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

... ..

Total - 902 - Deduct - Recoveries

... ..

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

... ..

Total - 911 - Deduct - Recoveries

... ..

Total - 2575 - Deduct - Recoveries

... ..

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

Voted Rs. 935,00,00,000	<i>Charged Rs. Nil</i>	Total Rs. 935,00,00,000
	Voted Rs.	Charged Rs.
Gross Expenditure	935,00,00,000	... 935,00,00,000
<i>Deduct - Recoveries</i>	-35,00,00,000	... -35,00,00,000
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.
02 - BACKWARD AREAS				
101- Area Development				
• State Development Schemes	21,83,13,935	25,20,00,000	18,90,00,000	25,20,00,000
Total - 101	21,83,13,935	25,20,00,000	18,90,00,000	25,20,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	5,99,73,502	7,70,00,000	7,70,00,000	7,70,00,000
Total - 789	5,99,73,502	7,70,00,000	7,70,00,000	7,70,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	2,10,00,000	10,50,000	2,10,00,000
Total - 796	...	2,10,00,000	10,50,000	2,10,00,000
797- Transfer to Reserve Fund/Deposit Account				
• State Development Schemes	...	35,00,00,000	...	...
Total - 797	...	35,00,00,000	...	...
Total - 02	27,82,87,437	70,00,00,000	26,70,50,000	35,00,00,000
60 - OTHERS				
001- Direction And Administration				
• State Development Schemes	478,45,68,842	526,84,56,000	326,84,56,000	576,61,44,000
Total - 001	478,45,68,842	526,84,56,000	326,84,56,000	576,61,44,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	161,34,23,832	179,13,06,000	114,59,31,000	210,30,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 789	161,34,23,832	179,13,06,000	114,59,31,000	210,30,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	46,16,84,124	48,85,38,000	44,15,13,000	51,90,00,000
Total - 796	46,16,84,124	48,85,38,000	44,15,13,000	51,90,00,000
800- Other Expenditure				
• State Development Schemes	23,40,07,437	59,40,00,000	44,55,00,000	61,18,56,000
Total - 800	23,40,07,437	59,40,00,000	44,55,00,000	61,18,56,000
Total - 60	709,36,84,235	814,23,00,000	530,14,00,000	900,00,00,000
Grand Total - Gross	737,19,71,672	884,23,00,000	556,84,50,000	935,00,00,000
Voted	737,19,71,672	884,23,00,000	556,84,50,000	935,00,00,000
Charged	...	...	...	...
State Development Schemes	737,19,71,672	884,23,00,000	556,84,50,000	935,00,00,000
Deduct Recoveries	-27,91,44,976	-35,00,00,000	-27,65,00,000	-35,00,00,000
Grand Total - Net	709,28,26,696	849,23,00,000	529,19,50,000	900,00,00,000
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.
DETAILED ACCOUNT NO. 4575-02-101 - AREA DEVELOPMENT				
02 - BACKWARD AREAS				
101- Area Development				
State Development Schemes				
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
Total - 4575-02-101-001	21,83,13,935	25,20,00,000	18,90,00,000	25,20,00,000
Total - State Development Schemes	21,83,13,935	25,20,00,000	18,90,00,000	25,20,00,000
Total - 4575-02-101	21,83,13,935	25,20,00,000	18,90,00,000	25,20,00,000
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)

02 - BACKWARD AREAS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
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
Total - 4575-02-789-006	5,99,73,502	7,70,00,000	7,70,00,000	7,70,00,000
Total - State Development Schemes	5,99,73,502	7,70,00,000	7,70,00,000	7,70,00,000
Total - 4575-02-789	5,99,73,502	7,70,00,000	7,70,00,000	7,70,00,000
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)

02 - BACKWARD AREAS				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
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
Total - 4575-02-796-006	...	2,10,00,000	10,50,000	2,10,00,000
Total - State Development Schemes	...	2,10,00,000	10,50,000	2,10,00,000
Total - 4575-02-796	...	2,10,00,000	10,50,000	2,10,00,000
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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Total - 4575-02-797-001	...	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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Total - State Development Schemes	...	35,00,00,000
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Total - 4575-02-797	...	35,00,00,000
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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	576,61,44,000
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Total - 4575-60-001-001	478,45,68,842	526,84,56,000	326,84,56,000	576,61,44,000
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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.
Total - State Development Schemes	478,45,68,842	526,84,56,000	326,84,56,000	576,61,44,000
Total - 4575-60-001	478,45,68,842	526,84,56,000	326,84,56,000	576,61,44,000
Voted	478,45,68,842	526,84,56,000	326,84,56,000	576,61,44,000
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
Total - 4575-60-789-004	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	191,60,44,000
Total - 4575-60-789-005	144,93,23,459	160,98,06,000	100,98,06,000	191,60,44,000

Total - State Development Schemes	161,34,23,832	179,13,06,000	114,59,31,000	210,30,00,000
Total - 4575-60-789	161,34,23,832	179,13,06,000	114,59,31,000	210,30,00,000

Voted	161,34,23,832	179,13,06,000	114,59,31,000	210,30,00,000
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
Total - 4575-60-796-022	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
Total - 4575-60-796-023	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.
Total - State Development Schemes	46,16,84,124	48,85,38,000	44,15,13,000	51,90,00,000
Total - 4575-60-796	46,16,84,124	48,85,38,000	44,15,13,000	51,90,00,000
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
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Total - 4575-60-800-026	23,40,07,437	59,40,00,000	44,55,00,000	61,18,56,000
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Total - State Development Schemes	23,40,07,437	59,40,00,000	44,55,00,000	61,18,56,000
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Total - 4575-60-800	23,40,07,437	59,40,00,000	44,55,00,000	61,18,56,000
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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

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

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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.
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
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	-35,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-27,82,87,437	-35,00,00,000	-27,65,00,000	-35,00,00,000
60- OTHERS				
001- Direction And Administration				
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>	...	...	...	...
800- Other Expenditure				
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	...	...	...
Total - 4575 - Deduct - Recoveries	-27,91,44,976	-35,00,00,000	-27,65,00,000	-35,00,00,000