

বাজেট প্রকাশন নং ২৪
Budget Publication No. 24



सत्यमेव जयते

পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৬-২০২৭ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2026-2027

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71	Planning & Statistics
72	Urban Development and Municipal Affairs
73	Disaster Management and Civil Defence
77	Programme Monitoring

June, 2026

Detailed Demands for Grants for 2026-2027

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Detailed Demands for Grants for 2026-2027

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REVENUE EXPENDITURE
DEMAND No. 71
Planning & Statistics Department
A. General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 1,04,42,000

Charged Rs. Nil

Total Rs. 1,04,42,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,04,42,000	...	1,04,42,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	1,04,42,000	...	1,04,42,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
• Administrative Expenditure	48,42,934	53,50,000	64,00,000	1,04,42,000
Total - 053	48,42,934	53,50,000	64,00,000	1,04,42,000
Grand Total - Gross	48,42,934	53,50,000	64,00,000	1,04,42,000
Voted	48,42,934	53,50,000	64,00,000	1,04,42,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	48,42,934	53,50,000	64,00,000	1,04,42,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	48,42,934	53,50,000	64,00,000	1,04,42,000
Voted	48,42,934	53,50,000	64,00,000	1,04,42,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS				
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
046- Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning-Civil Works-27-Minor Works/Maintenance [PS]				
27- Minor Works/ Maintenance	9,66,789	14,00,000	14,00,000	14,42,000
Total - 2059-01-053-046	9,66,789	14,00,000	14,00,000	14,42,000
047- Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning - Electrical Works [PS]				
27- Minor Works/ Maintenance	38,76,145	39,50,000	50,00,000	40,00,000
Total - 2059-01-053-047	38,76,145	39,50,000	50,00,000	40,00,000
054- Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [PS]				
27- Minor Works/ Maintenance	...	...	...	50,00,000
Total - 2059-01-053-054	...	...	...	50,00,000
Total - Administrative Expenditure	48,42,934	53,50,000	64,00,000	1,04,42,000
Total - 2059-01-053	48,42,934	53,50,000	64,00,000	1,04,42,000
Voted	48,42,934	53,50,000	64,00,000	1,04,42,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 88,23,00,000

Charged Rs. Nil

Total Rs. 88,23,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	88,23,00,000	...	88,23,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	88,23,00,000	...	88,23,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	17,91,62,268	85,15,00,000	108,85,75,000	83,23,00,000
Total - 001	17,91,62,268	85,15,00,000	108,85,75,000	83,23,00,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
• State Development Schemes	...	...	500,53,63,000	2,00,00,000
Total - 191	...	...	500,53,63,000	2,00,00,000
192- Assistance to Municipalities / Municipal Councils				
• State Development Schemes	...	...	615,71,76,000	3,00,00,000
Total - 192	...	...	615,71,76,000	3,00,00,000
Grand Total - Gross	17,91,62,268	85,15,00,000	1225,11,14,000	88,23,00,000
Voted	17,91,62,268	85,15,00,000	1225,11,14,000	88,23,00,000
Charged	...	...	...	...
State Development Schemes	17,91,62,268	85,15,00,000	1225,11,14,000	88,23,00,000
<i>Deduct Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	17,91,62,268	85,15,00,000	1225,11,14,000	88,23,00,000
Voted	17,91,62,268	85,15,00,000	1225,11,14,000	88,23,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2217-05-001 - DIRECTION AND ADMINISTRATION				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
State Development Schemes				
001- Paray Samadhan in Urban Areas [PS]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	4,52,985	15,00,000	75,000	15,00,000
50- Other Charges	...	...	...	...
Total - 2217-05-001-001	4,52,985	15,00,000	75,000	15,00,000
004- Duare Sarkar Campaign in Urban Areas [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,00,000	7,00,00,000	35,00,000	5,00,00,000
50- Other Charges	17,62,09,283	78,00,00,000	58,50,00,000	78,00,00,000
Total - 2217-05-001-004	17,87,09,283	85,00,00,000	58,85,00,000	83,00,00,000
009- Amader Para, Amader Samadhan (APAS) [PS]				
27- Minor Works/ Maintenance	...	...	50,00,00,000	8,00,000
Total - 2217-05-001-009	...	...	50,00,00,000	8,00,000
Total - State Development Schemes	17,91,62,268	85,15,00,000	108,85,75,000	83,23,00,000
Total - 2217-05-001	17,91,62,268	85,15,00,000	108,85,75,000	83,23,00,000
Voted	17,91,62,268	85,15,00,000	108,85,75,000	83,23,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT
AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.**

05 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes				
129- Amader Para, Amader Samadhan (APAS) [PS]				
35- Grants for creation of Capital Assets	...	...	500,53,63,000	2,00,00,000
Total - 2217-05-191-129	...	...	500,53,63,000	2,00,00,000
Total - State Development Schemes	...	...	500,53,63,000	2,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-191	500,53,63,000	2,00,00,000
Voted	500,53,63,000	2,00,00,000
Charged

DETAILED ACCOUNT NO. 2217-05-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS

05 - OTHER URBAN DEVELOPMENT SCHEMES

192- Assistance to Municipalities / Municipal Councils

State Development Schemes

093- Amader Para, Amader Samadhan (APAS) [PS]

35- Grants for creation of Capital Assets

	...	...	615,71,76,000	3,00,00,000
Total - 2217-05-192-093	...	...	615,71,76,000	3,00,00,000
Total - State Development Schemes	...	...	615,71,76,000	3,00,00,000
Total - 2217-05-192	...	...	615,71,76,000	3,00,00,000
Voted	...	...	615,71,76,000	3,00,00,000
Charged	...	...	...	...
Total - 2217 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 21,45,90,000

Charged Rs. Nil

Total Rs. 21,45,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,45,90,000	...	21,45,90,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	21,45,88,000	...	21,45,88,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
111- Agricultural Economics and Statistics				
• Administrative Expenditure	18,35,56,761	19,79,87,000	18,44,24,000	21,45,90,000
Total - 111	18,35,56,761	19,79,87,000	18,44,24,000	21,45,90,000
Grand Total - Gross	18,35,56,761	19,79,87,000	18,44,24,000	21,45,90,000
Voted	18,35,56,761	19,79,87,000	18,44,24,000	21,45,90,000
Charged	...	...	...	...
Administrative Expenditure	18,35,56,761	19,79,87,000	18,44,24,000	21,45,90,000
Deduct Recoveries	-20,658	-1,000	-2,000	-2,000
Grand Total - Net	18,35,36,103	19,79,86,000	18,44,22,000	21,45,88,000
Voted	18,35,36,103	19,79,86,000	18,44,22,000	21,45,88,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2401-00-111 - AGRICULTURAL ECONOMICS AND STATISTICS				
111- Agricultural Economics and Statistics				
Administrative Expenditure				
009- Crop Survey [SI] [PS]				
01- Salaries				
01-Pay	9,61,79,801	10,10,40,000	8,67,04,000	8,93,05,000
14-Grade Pay	27,000	1,000	1,000	1,000
02-Dearness Allowance	1,32,23,976	2,22,28,000	1,64,74,000	4,16,16,000
03-House Rent Allowance	1,03,72,115	1,07,47,000	94,70,000	97,54,000
04-Ad hoc Bonus	5,86,000	5,68,000	6,00,000	6,51,000
05-Interim Relief	3,330	...	2,000	1,000
07-Other Allowances	3,67,057	6,42,000	6,42,000	6,55,000
11-Compensatory Allowance	84,000	35,000	92,000	94,000
12-Medical Allowance	2,47,200	2,60,000	1,84,000	1,86,000
Total - 2401-00-111-009-01	12,10,90,479	13,55,21,000	11,41,69,000	14,22,63,000
02- Wages	5,51,28,133	5,45,14,000	6,18,00,000	6,36,50,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	14,27,374	13,18,000	13,18,000	13,44,000
12- Medical Reimbursements under WBHS 2008	10,42,178	7,45,000	13,55,000	13,82,000
13- Office Expenses				
01-Electricity	11,80,655	13,93,000	13,93,000	14,35,000
02-Telephone	3,96,281	4,43,000	4,43,000	4,56,000
03-Maintenance / P.O.L. for Office Vehicles	16,46,391	18,03,000	17,04,000	17,55,000
04-Other Office Expenses	14,22,066	15,45,000	15,45,000	15,91,000
Total - 2401-00-111-009-13	46,45,393	51,84,000	50,85,000	52,37,000
14- Rents, Rates and Taxes	7,980	4,54,000	4,54,000	4,68,000
50- Other Charges	2,15,224	2,32,000	2,32,000	2,35,000
77- Computerisation	...	18,000	10,000	10,000
Total - 2401-00-111-009	18,35,56,761	19,79,87,000	18,44,24,000	21,45,90,000
Total - Administrative Expenditure	18,35,56,761	19,79,87,000	18,44,24,000	21,45,90,000
Total - 2401-00-111	18,35,56,761	19,79,87,000	18,44,24,000	21,45,90,000
Voted	18,35,56,761	19,79,87,000	18,44,24,000	21,45,90,000
Charged	...	...	...	...

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

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.
111- Agricultural Economics and Statistics				
Administrative Expenditure				
009-Crop Survey [SI] [PS]				
70-Deduct Recoveries				
01-Others	-20,658	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-20,658	...	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Deduct Recoveries on Crop Survey [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2401 - Deduct - Recoveries	-20,658	-1,000	-2,000	-2,000

REVENUE EXPENDITURE
DEMAND No. 71
Planning & Statistics Department
C - Economic Services - (b) Rural Development
Head of Account : 2505 - Rural Employment

Voted Rs. 42,17,07,000 *Charged Rs. Nil* **Total Rs. 42,17,07,000**

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	42,17,07,000	...	42,17,07,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	42,17,05,000	...	42,17,05,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER PROGRAMMES				
001- Direction and Administration				
• Administrative Expenditure	25,47,84,336	28,40,44,000	22,92,31,000	28,17,07,000
Total - 001	25,47,84,336	28,40,44,000	22,92,31,000	28,17,07,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	72,15,000	2,00,00,000	1,50,00,000	2,00,00,000
Total - 789	72,15,000	2,00,00,000	1,50,00,000	2,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	34,80,000	2,00,00,000	1,50,00,000	2,00,00,000
Total - 796	34,80,000	2,00,00,000	1,50,00,000	2,00,00,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	89,18,350	10,00,00,000	50,00,000	10,00,00,000
Total - 800	89,18,350	10,00,00,000	50,00,000	10,00,00,000
Grand Total - Gross	27,43,97,686	42,40,44,000	26,42,31,000	42,17,07,000
Voted	27,43,97,686	42,40,44,000	26,42,31,000	42,17,07,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	25,47,84,336	28,40,44,000	22,92,31,000	28,17,07,000
State Development Schemes	1,96,13,350	14,00,00,000	3,50,00,000	14,00,00,000

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	-5,910	-1,000	-2,000	-2,000
Grand Total - Net	27,43,91,776	42,40,43,000	26,42,29,000	42,17,05,000
Voted	27,43,91,776	42,40,43,000	26,42,29,000	42,17,05,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2505-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER PROGRAMMES				
001- Direction and Administration				
Administrative Expenditure				
001- District Plan Scheme [PS]				
01- Salaries				
01-Pay	18,95,63,667	19,84,69,000	16,06,92,000	16,55,13,000
14-Grade Pay	41,867	...	1,000	1,000
02-Dearness Allowance	2,57,81,498	4,36,63,000	3,05,31,000	7,71,29,000
03-House Rent Allowance	1,99,28,467	2,11,15,000	1,67,04,000	1,72,05,000
04-Ad hoc Bonus	4,32,800	4,46,000	4,46,000	4,59,000
07-Other Allowances	9,47,624	9,98,000	16,11,000	16,43,000
11-Compensatory Allowance	60,000	64,000	70,000	66,000
12-Medical Allowance	3,14,887	3,40,000	3,40,000	3,47,000
Total - 2505-60-001-001-01	23,70,70,810	26,50,95,000	21,03,95,000	26,23,63,000
02- Wages	1,71,64,455	1,78,70,000	1,78,70,000	1,84,00,000
07- Medical Reimbursements	...	62,000	30,000	31,000
11- Travel Expenses	32,063	1,15,000	50,000	52,000
12- Medical Reimbursements under WBHS 2008	3,96,911	5,50,000	6,00,000	5,62,000
13- Office Expenses				
01-Electricity	5,582	1,08,000	1,00,000	1,05,000
02-Telephone	17,091	57,000	57,000	60,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	42,732	1,35,000	80,000	83,000
Total - 2505-60-001-001-13	65,405	3,00,000	2,37,000	2,48,000
16- Publications	12,624	22,000	22,000	23,000
19- Maintenance	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	42,068	25,000	25,000	26,000
77- Computerisation	...	3,000	...	...
Total - 2505-60-001-001	25,47,84,336	28,40,44,000	22,92,31,000	28,17,07,000
Total - Administrative Expenditure	25,47,84,336	28,40,44,000	22,92,31,000	28,17,07,000
Total - 2505-60-001	25,47,84,336	28,40,44,000	22,92,31,000	28,17,07,000
Voted	25,47,84,336	28,40,44,000	22,92,31,000	28,17,07,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2505-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
60 - OTHER PROGRAMMES				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- District Plan Scheme [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	72,15,000	2,00,00,000	1,50,00,000	2,00,00,000
Total - 2505-60-789-001	72,15,000	2,00,00,000	1,50,00,000	2,00,00,000
Total - State Development Schemes	72,15,000	2,00,00,000	1,50,00,000	2,00,00,000
Total - 2505-60-789	72,15,000	2,00,00,000	1,50,00,000	2,00,00,000
Voted	72,15,000	2,00,00,000	1,50,00,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2505-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
60 - OTHER PROGRAMMES				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- District Plan Scheme [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,80,000	2,00,00,000	1,50,00,000	2,00,00,000
Total - 2505-60-796-001	34,80,000	2,00,00,000	1,50,00,000	2,00,00,000
Total - State Development Schemes	34,80,000	2,00,00,000	1,50,00,000	2,00,00,000
Total - 2505-60-796	34,80,000	2,00,00,000	1,50,00,000	2,00,00,000
Voted	34,80,000	2,00,00,000	1,50,00,000	2,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2505-60-800 - OTHER EXPENDITURE				
60 - OTHER PROGRAMMES				
800- Other Expenditure				
State Development Schemes				
008- District Plan Scheme [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	89,18,350	10,00,00,000	50,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2505-60-800-008	89,18,350	10,00,00,000	50,00,000	10,00,00,000
Total - State Development Schemes	89,18,350	10,00,00,000	50,00,000	10,00,00,000
Total - 2505-60-800	89,18,350	10,00,00,000	50,00,000	10,00,00,000
Voted	89,18,350	10,00,00,000	50,00,000	10,00,00,000
Charged	...	...	...	...

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

01 - NATIONAL PROGRAMME

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Rural Works Programmes [PS]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 911 - Deduct - Recoveries

60- OTHER PROGRAMMES

001- Direction and Administration

Administrative Expenditure

001-District Plan Scheme [PS]

70-Deduct Recoveries

01-Others

Total - 001 - Deduct - Recoveries

800- Other Expenditure

State Development Schemes

008-District Plan Scheme [PS]

70-Deduct Recoveries

01-Others

Total - 800 - Deduct - Recoveries

911- Deduct Recoveries of Overpayments

Administrative Expenditure

005-Rural Works Programmes [PS]

70-Deduct Recoveries

01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2505

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-District Plan Scheme. [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,410	...	-1,000	-1,000
<i>Total - 2505 - Deduct - Recoveries</i>	-5,910	-1,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 193,35,00,000

Charged Rs. Nil

Total Rs. 193,35,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	193,35,00,000	...	193,35,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	193,35,00,000	...	193,35,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	89,72,73,270	180,35,00,000	1736,60,76,000	193,35,00,000
Total - 001	89,72,73,270	180,35,00,000	1736,60,76,000	193,35,00,000
Grand Total - Gross	89,72,73,270	180,35,00,000	1736,60,76,000	193,35,00,000
Voted	89,72,73,270	180,35,00,000	1736,60,76,000	193,35,00,000
Charged	...	...	...	...
State Development Schemes	89,72,73,270	180,35,00,000	1736,60,76,000	193,35,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	89,72,73,270	180,35,00,000	1736,60,76,000	193,35,00,000
Voted	89,72,73,270	180,35,00,000	1736,60,76,000	193,35,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2515-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
012- Paray Samadhan in Rural Areas [PS]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	35,00,000	1,75,000	35,00,000
50- Other Charges	...	...	...	...
Total - 2515-00-001-012	...	35,00,000	1,75,000	35,00,000
013- Duare Sarkar Campaign in Rural Areas [PS]				
50- Other Charges	89,72,73,270	180,00,00,000	180,00,00,000	178,00,00,000
Total - 2515-00-001-013	89,72,73,270	180,00,00,000	180,00,00,000	178,00,00,000
020- Amader Para, Amader Samadhan (APAS) [PS]				
27- Minor Works/ Maintenance	...	...	1556,59,01,000	15,00,00,000
Total - 2515-00-001-020	...	...	1556,59,01,000	15,00,00,000
Total - State Development Schemes	89,72,73,270	180,35,00,000	1736,60,76,000	193,35,00,000
Total - 2515-00-001	89,72,73,270	180,35,00,000	1736,60,76,000	193,35,00,000
Voted	89,72,73,270	180,35,00,000	1736,60,76,000	193,35,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C - Economic Services - (c) Special Areas Programmes

Head of Account : 2575 - Other Special Areas Programmes

Voted Rs. 209,92,00,000

Charged Rs. Nil

Total Rs. 209,92,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	209,92,00,000	...	209,92,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	209,92,00,000	...	209,92,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
339- Bidhayak Elaka Unnayan Prakalpa (BEUP)				
• State Development Schemes	...	...	...	149,95,00,000
Total - 339	...	...	...	149,95,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	54,26,55,862	48,45,58,000	53,96,19,000	48,55,00,000
Total - 789	54,26,55,862	48,45,58,000	53,96,19,000	48,55,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	11,87,11,749	11,40,14,000	11,35,11,000	11,42,00,000
Total - 796	11,87,11,749	11,40,14,000	11,35,11,000	11,42,00,000
800- Other Expenditure				
• State Development Schemes	158,05,34,955	149,64,28,000	166,53,57,000	...
• Central Sector Scheme	...	...	...	...
Total - 800	158,05,34,955	149,64,28,000	166,53,57,000	...
Grand Total - Gross	224,19,02,566	209,50,00,000	231,84,87,000	209,92,00,000
Voted	224,19,02,566	209,50,00,000	231,84,87,000	209,92,00,000
Charged	...	...	...	...
State Development Schemes	224,19,02,566	209,50,00,000	231,84,87,000	209,92,00,000
<i>Deduct Recoveries</i>	...	...	...	...

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	224,19,02,566	209,50,00,000	231,84,87,000	209,92,00,000
Voted	224,19,02,566	209,50,00,000	231,84,87,000	209,92,00,000
<i>Charged</i>	...	...	...	...

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. 2575-60-339 - BIDHAYAK ELAKA UNNAYAN PRAKALPA (BEUP)				
60 - OTHERS				
339- Bidhayak Elaka Unnayan Prakalpa (BEUP)				
State Development Schemes				
001- Bidhayak Elaka Unnayan Prakalpa (BEUP) (BEUP) [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	147,01,00,000
50- Other Charges	2,94,00,000
Total - 2575-60-339-001	149,95,00,000
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Total - State Development Schemes	149,95,00,000
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Total - 2575-60-339	149,95,00,000
<hr/>				
Voted	149,95,00,000
Charged

DETAILED ACCOUNT NO. 2575-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - OTHERS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
002- Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
31- Grants-in-aid-GENERAL				
02-Other Grants	54,00,00,000	47,60,00,000	53,32,00,000	47,60,00,000
50- Other Charges	26,55,862	85,58,000	64,19,000	95,00,000
Total - 2575-60-789-002	54,26,55,862	48,45,58,000	53,96,19,000	48,55,00,000
<hr/>				
Total - State Development Schemes	54,26,55,862	48,45,58,000	53,96,19,000	48,55,00,000
<hr/>				
Total - 2575-60-789	54,26,55,862	48,45,58,000	53,96,19,000	48,55,00,000
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Voted	54,26,55,862	48,45,58,000	53,96,19,000	48,55,00,000
Charged

DETAILED ACCOUNT NO. 2575-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

60 - OTHERS				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
007- Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				

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.
31- Grants-in-aid-GENERAL				
02-Other Grants	11,80,00,000	11,20,00,000	11,20,00,000	11,20,00,000
50- Other Charges	7,11,749	20,14,000	15,11,000	22,00,000
Total - 2575-60-796-007	11,87,11,749	11,40,14,000	11,35,11,000	11,42,00,000
Total - State Development Schemes	11,87,11,749	11,40,14,000	11,35,11,000	11,42,00,000
Total - 2575-60-796	11,87,11,749	11,40,14,000	11,35,11,000	11,42,00,000
Voted	11,87,11,749	11,40,14,000	11,35,11,000	11,42,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2575-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

State Development Schemes

017- Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]

31- Grants-in-aid-GENERAL

 02-Other Grants

50- Other Charges

157,25,00,000	147,00,00,000	164,55,36,000	...
80,34,955	2,64,28,000	1,98,21,000	...

Total - 2575-60-800-017 158,05,34,955 149,64,28,000 166,53,57,000 ...

Total - State Development Schemes 158,05,34,955 149,64,28,000 166,53,57,000 ...

Total - 2575-60-800 **158,05,34,955** **149,64,28,000** **166,53,57,000** ...

Voted 158,05,34,955 149,64,28,000 166,53,57,000 ...

Charged

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

02 - BACKWARD AREAS

911- Deduct Recoveries of Overpayments

State Development Schemes

009-Comprehensive Area Development Project [PS]

70-Deduct Recoveries

 01-Others

...

Total - 911 - Deduct - Recoveries

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.
60- OTHERS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
002-Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 789 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
017-Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
State Development Schemes				
012-Refund of unutilised funds under various Schemes [PS]				
70-Deduct Recoveries				
01-Others
019-Bidhayak Elaka Unnayan Prakalpa (BEUP) [PS]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2575 - Deduct - Recoveries</i>

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 34,50,53,000

Charged Rs. Nil

Total Rs. 34,50,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	34,50,53,000	...	34,50,53,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	34,50,49,000	...	34,50,49,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	12,18,20,168	13,67,11,000	12,94,12,000	15,32,07,000
• State Development Schemes	2,09,07,215	7,45,00,000	2,47,25,000	5,10,00,000
Total - 090	14,27,27,383	21,12,11,000	15,41,37,000	20,42,07,000
101- Niti Aayog				
• Administrative Expenditure	55,83,090	65,88,000	63,40,000	78,46,000
• State Development Schemes	1,53,60,406	12,95,00,000	9,60,75,000	13,30,00,000
Total - 101	2,09,43,496	13,60,88,000	10,24,15,000	14,08,46,000
Grand Total - Gross	16,36,70,879	34,72,99,000	25,65,52,000	34,50,53,000
Voted	16,36,70,879	34,72,99,000	25,65,52,000	34,50,53,000
Charged	...	...	...	...
Administrative Expenditure	12,74,03,258	14,32,99,000	13,57,52,000	16,10,53,000
State Development Schemes	3,62,67,621	20,40,00,000	12,08,00,000	18,40,00,000
Deduct Recoveries	...	-5,000	-4,000	-4,000
Grand Total - Net	16,36,70,879	34,72,94,000	25,65,48,000	34,50,49,000
Voted	16,36,70,879	34,72,94,000	25,65,48,000	34,50,49,000
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				
037- Department of Statistics and Programme Implementation [PS]				
01- Salaries				
01-Pay	1,25,55,695	1,33,60,000	1,08,48,000	1,11,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,05,881	30,00,000	20,61,000	52,07,000
03-House Rent Allowance	13,54,868	14,42,000	11,42,000	11,77,000
04-Ad hoc Bonus	96,000	1,00,000	1,10,000	1,11,000
07-Other Allowances	24,876	60,000	2,00,000	2,04,000
12-Medical Allowance	29,000	36,000	30,000	31,000
Total - 3451-00-090-037-01	1,57,66,320	1,79,98,000	1,43,91,000	1,79,03,000

02- Wages	...	1,10,000	50,000	52,000
07- Medical Reimbursements	...	4,000	1,000	1,000
11- Travel Expenses	...	50,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	29,702	1,55,000	1,55,000	1,60,000
13- Office Expenses				
01-Electricity	...	15,000	10,000	10,000
02-Telephone	18,517	20,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	60,000	20,000	21,000
04-Other Office Expenses	7,552	30,000	20,000	21,000
Total - 3451-00-090-037-13	26,069	1,25,000	70,000	73,000

14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	42,000	20,000	21,000
19- Maintenance	...	25,000	10,000	11,000
27- Minor Works/ Maintenance	...	25,000	1,000	1,000
50- Other Charges	26,619	55,000	55,000	57,000
77- Computerisation	...	26,000	10,000	11,000
98- Training	...	93,000	50,000	52,000
Total - 3451-00-090-037	1,58,48,710	1,87,08,000	1,48,33,000	1,83,63,000

038- Department of Planning [DP] [PS]				
01- Salaries				
01-Pay	5,95,60,986	6,12,85,000	6,03,42,000	6,21,52,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	88,78,604	1,34,95,000	1,14,65,000	2,89,63,000
03-House Rent Allowance	60,94,731	66,86,000	60,34,000	62,15,000
04-Ad hoc Bonus	3,39,200	3,16,000	3,73,000	3,77,000
07-Other Allowances	5,14,508	4,20,000	12,00,000	12,24,000
12-Medical Allowance	65,622	67,000	67,000	68,000

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.
Total - 3451-00-090-038-01	7,54,53,651	8,22,69,000	7,94,81,000	9,89,99,000
02- Wages	65,43,576	98,00,000	90,00,000	92,70,000
07- Medical Reimbursements	2,37,751	2,06,000	2,06,000	2,12,000
11- Travel Expenses	78,419	85,000	1,00,000	52,000
12- Medical Reimbursements under WBHS 2008	13,72,830	10,70,000	15,00,000	15,30,000
13- Office Expenses				
01-Electricity	75,00,210	88,00,000	88,00,000	88,26,000
02-Telephone	2,30,761	3,20,000	3,00,000	3,10,000
03-Maintenance / P.O.L. for Office Vehicles	...	20,000	10,000	10,000
04-Other Office Expenses	3,66,289	4,40,000	3,79,000	3,90,000
Total - 3451-00-090-038-13	80,97,260	95,80,000	94,89,000	95,36,000
16- Publications	...	3,000	3,000	3,000
19- Maintenance	...	1,000	1,000	1,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	...	50,000	10,000	10,000
50- Other Charges	1,49,265	1,80,000	1,52,000	1,55,000
Total - 3451-00-090-038	9,19,32,752	10,32,45,000	9,99,43,000	11,97,69,000
039- Department of Planning -Natural Resources Database Management System(NRDMS)[DP] [PS]				
02- Wages	1,33,20,632	1,37,38,000	1,37,38,000	1,41,50,000
11- Travel Expenses	...	5,000	5,000	5,000
13- Office Expenses				
04-Other Office Expenses	7,18,074	7,60,000	7,43,000	7,65,000
50- Other Charges	...	2,55,000	1,50,000	1,55,000
Total - 3451-00-090-039	1,40,38,706	1,47,58,000	1,46,36,000	1,50,75,000
Total - Administrative Expenditure	12,18,20,168	13,67,11,000	12,94,12,000	15,32,07,000
State Development Schemes				
040- Department of Planning Strengthening Department of Planning for District Plan Schemes [DP] [PS]				
16- Publications	1,85,850	10,00,000	50,000	10,00,000
19- Maintenance	...	5,00,000	25,000	5,00,000
27- Minor Works/ Maintenance	...	5,00,000	25,000	5,00,000
77- Computerisation	1,72,11,067	3,00,00,000	2,25,00,000	2,15,00,000
Total - 3451-00-090-040	1,73,96,917	3,20,00,000	2,26,00,000	2,35,00,000

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.
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041- Department of Planning Strengthening of State Plan Human Development (SSPHD)[DP] [PS]				
16- Publications	...	10,00,000	50,000	10,00,000
50- Other Charges	20,52,000	1,00,00,000	5,00,000	1,00,00,000
77- Computerisation	14,58,298	3,00,00,000	15,00,000	1,50,00,000
Total - 3451-00-090-041	35,10,298	4,10,00,000	20,50,000	2,60,00,000
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042- Department of Planning - Evaluation, Monitoring and Manpower Branch [DP] [PS]				
11- Travel Expenses	...	10,00,000	50,000	10,00,000
16- Publications	...	5,00,000	25,000	5,00,000
Total - 3451-00-090-042	...	15,00,000	75,000	15,00,000
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Total - State Development Schemes	2,09,07,215	7,45,00,000	2,47,25,000	5,10,00,000
<hr/>				
Total - 3451-00-090	14,27,27,383	21,12,11,000	15,41,37,000	20,42,07,000
<hr/>				
Voted	14,27,27,383	21,12,11,000	15,41,37,000	20,42,07,000
Charged	...	...	...	...
<hr/>				

DETAILED ACCOUNT NO. 3451-00-101 - NITI AAYOG

101- Niti Aayog

Administrative Expenditure

001- Planning Organisation State Planning Board [PS]

01- Salaries

01-Pay	43,48,367	48,20,000	46,42,000	47,81,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,91,714	10,60,000	8,82,000	22,28,000
03-House Rent Allowance	4,56,411	4,95,000	4,64,000	4,78,000
04-Ad hoc Bonus	12,000	18,000	18,000	19,000
07-Other Allowances	87,736	30,000	1,49,000	1,52,000
12-Medical Allowance	...	6,000	1,000	1,000

Total - 3451-00-101-001-01 54,96,228 64,29,000 61,56,000 76,59,000

07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	...	18,000	18,000	18,000
12- Medical Reimbursements under WBHS 2008	83,322	38,000	90,000	92,000
13- Office Expenses				
02-Telephone	...	7,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	30,000	30,000	30,000
04-Other Office Expenses	...	10,000	10,000	10,000

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.
Total - 3451-00-101-001-13	...	47,000	47,000	47,000
19- Maintenance	...	47,000	20,000	21,000
50- Other Charges	3,540	8,000	8,000	8,000
Total - 3451-00-101-001	55,83,090	65,88,000	63,40,000	78,46,000
Total - Administrative Expenditure	55,83,090	65,88,000	63,40,000	78,46,000
State Development Schemes				
002- Planning Organisation - Setting up of State Planning Organisation [PS]				
13- Office Expenses				
01-Electricity	4,99,695	15,00,000	75,000	15,00,000
02-Telephone	...	15,00,000	11,25,000	15,00,000
03-Maintenance / P.O.L. for Office Vehicles	58,96,712	3,00,00,000	2,25,00,000	3,00,00,000
04-Other Office Expenses	2,78,975	4,85,00,000	3,63,75,000	5,00,00,000
Total - 3451-00-101-002-13	66,75,382	8,15,00,000	6,00,75,000	8,30,00,000
50- Other Charges	86,85,024	4,80,00,000	3,60,00,000	5,00,00,000
Total - 3451-00-101-002	1,53,60,406	12,95,00,000	9,60,75,000	13,30,00,000
Total - State Development Schemes	1,53,60,406	12,95,00,000	9,60,75,000	13,30,00,000
Total - 3451-00-101	2,09,43,496	13,60,88,000	10,24,15,000	14,08,46,000
Voted	2,09,43,496	13,60,88,000	10,24,15,000	14,08,46,000
Charged	...	...	...	...

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

090- Secretariate

Administrative Expenditure				
037-Department of Statistics and Programme Implementation [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
038-Department of Planning [DP] [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

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.

039-Department of Planning -Natural Resources Database Management System(NRDMS)[DP] [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

<i>Total - 090 - Deduct - Recoveries</i>	...	-3,000	-2,000	-2,000

101- Niti Aayog				
Administrative Expenditure				
001-Planning Organisation State Planning Board [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
002-Planning Organisation - Setting up of State Planning Organisation [PS]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008

<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
034-Department of Development & Planning [PS]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Planning Organisation - Setting up of State Planning Organisation [PS]				
70-Deduct Recoveries				
01-Others
037-Department of Statistics and Programme Implementation [PS]				
70-Deduct Recoveries				
01-Others

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

<i>Total - 3451 - Deduct - Recoveries</i>	...	-5,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 34,23,40,000

Charged Rs. Nil

Total Rs. 34,23,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	34,23,40,000	...	34,23,40,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	34,23,38,000	...	34,23,38,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SURVEYS AND STATISTICS				
001- Direction and Administration				
• Administrative Expenditure	...	...	...	3,10,00,000
Total - 001	...	...	...	3,10,00,000
112- Economic Advice and Statistics				
• Administrative Expenditure	24,49,07,121	27,89,72,000	21,58,59,000	26,53,40,000
• State Development Schemes	35,53,490	3,00,00,000	71,00,000	4,60,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 112	24,84,60,611	30,89,72,000	22,29,59,000	31,13,40,000
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	8,87,950	3,60,00,000	53,00,000	...
Total - 800	8,87,950	3,60,00,000	53,00,000	...
Grand Total - Gross	24,93,48,561	34,49,72,000	22,82,59,000	34,23,40,000
Voted	24,93,48,561	34,49,72,000	22,82,59,000	34,23,40,000
Charged	...	...	...	...
Administrative Expenditure	24,49,07,121	27,89,72,000	21,58,59,000	29,63,40,000
State Development Schemes	44,41,440	6,60,00,000	1,24,00,000	4,60,00,000
Deduct Recoveries	-11,09,007	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	24,82,39,554	34,49,70,000	22,82,57,000	34,23,38,000
Voted	24,82,39,554	34,49,70,000	22,82,57,000	34,23,38,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3454-02-001 - DIRECTION AND ADMINISTRATION				
02 - SURVEYS AND STATISTICS				
001- Direction and Administration				
Administrative Expenditure				
001- District Statistical Offices of Bureau of Applied Economics and Statistics [PS]				
13- Office Expenses				
04-Other Office Expenses	10,00,000
77- Computerisation	3,00,00,000
Total - 3454-02-001-001	3,10,00,000
Total - Administrative Expenditure				
	3,10,00,000
Total - 3454-02-001				
	3,10,00,000
Voted	3,10,00,000
Charged

DETAILED ACCOUNT NO. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS

02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
Administrative Expenditure				
019- Bureau of Applied Economics and Statistics [PS]				
01- Salaries				
01-Pay	18,38,71,079	20,06,00,000	15,44,55,000	15,90,89,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,97,68,956	4,41,32,000	2,93,46,000	7,41,35,000
03-House Rent Allowance	1,66,05,438	1,75,00,000	1,54,46,000	1,59,09,000
04-Ad hoc Bonus	6,31,600	6,30,000	6,30,000	6,40,000
07-Other Allowances	6,17,207	12,10,000	12,10,000	12,34,000
11-Compensatory Allowance	2,00,000	2,02,000	2,20,000	2,24,000
12-Medical Allowance	2,20,094	2,44,000	2,50,000	2,55,000
Total - 3454-02-112-019-01	23,19,14,374	26,45,18,000	20,15,57,000	25,14,86,000
02- Wages	62,57,200	91,80,000	91,80,000	92,08,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	5,94,336	8,00,000	6,12,000	6,30,000
12- Medical Reimbursements under WBHS 2008	9,96,453	12,90,000	12,90,000	13,16,000
13- Office Expenses				
01-Electricity	42,103	60,000	60,000	62,000
02-Telephone	1,34,792	1,54,000	1,50,000	1,55,000
03-Maintenance / P.O.L. for Office Vehicles	8,98,758	9,00,000	9,00,000	9,27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	12,04,813	15,00,000	7,85,000	8,08,000
Total - 3454-02-112-019-13	22,80,466	26,14,000	18,95,000	19,52,000
14- Rents, Rates and Taxes	1,95,225	2,00,000	10,65,000	4,80,000
16- Publications	...	1,00,000	25,000	26,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	26,69,067	64,000	64,000	66,000
78- Outsourcing of Services	...	1,35,000	1,00,000	1,03,000
98- Training	...	70,000	70,000	72,000
Total - 3454-02-112-019	24,49,07,121	27,89,72,000	21,58,59,000	26,53,40,000
Total - Administrative Expenditure	24,49,07,121	27,89,72,000	21,58,59,000	26,53,40,000
State Development Schemes				
003- State Strategic Statistical Plan [PS]				
13- Office Expenses				
04-Other Office Expenses	...	2,00,00,000	10,00,000	3,40,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	20,00,000	1,00,000	20,00,000
50- Other Charges	35,53,490	80,00,000	60,00,000	1,00,00,000
Total - 3454-02-112-003	35,53,490	3,00,00,000	71,00,000	4,60,00,000
Total - State Development Schemes	35,53,490	3,00,00,000	71,00,000	4,60,00,000
Total - 3454-02-112	24,84,60,611	30,89,72,000	22,29,59,000	31,13,40,000
Voted	24,84,60,611	30,89,72,000	22,29,59,000	31,13,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3454-02-800 - OTHER EXPENDITURE

02 - SURVEYS AND STATISTICS

800- Other Expenditure

State Development Schemes

004- Strengthening of District Statistical Offices of Bureau of Applied
Economics and Statistics [SI] [PS]

13- Office Expenses

 04-Other Office Expenses

27- Minor Works/ Maintenance

77- Computerisation

...	10,00,000	50,000	...
...	50,00,000	37,50,000	...
8,87,950	3,00,00,000	15,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3454-02-800-004	8,87,950	3,60,00,000	53,00,000	...
Total - State Development Schemes	8,87,950	3,60,00,000	53,00,000	...
Total - 3454-02-800	8,87,950	3,60,00,000	53,00,000	...
Voted	8,87,950	3,60,00,000	53,00,000	...
Charged	...	...	...	...

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

01 - CENSUS

911- Deduct Recoveries of Overpayments

Administrative Expenditure

004-Honararia Enumerators/ Supervisors [PS]

70-Deduct Recoveries

01-Others

... ..

Total - 911 - Deduct - Recoveries

... ..

02- SURVEYS AND STATISTICS

112- Economic Advice and Statistics

Administrative Expenditure

019-Bureau of Applied Economics and Statistics [PS]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... ..

Total - 112 - Deduct - Recoveries

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

800- Other Expenditure

State Development Schemes

004-Strengthening of District Statistical Offices of Bureau of Applied
Economics and Statistics [SI] [PS]

70-Deduct Recoveries

01-Others

... ..

Total - 800 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Bureau of Applied Economics and Statistics. [PS]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-25	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Bureau of Applied Economics and Statistics [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Deduct Recoveries [PS]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Bureau of Applied Economics and Statistics [PS]				
70-Deduct Recoveries				
01-Others	-11,08,982	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-11,09,007	-1,000	-1,000	-1,000
Total - 3454 - Deduct - Recoveries	-11,09,007	-2,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 7,00,00,000

Charged Rs. Nil

Total Rs. 7,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,00,00,000	...	7,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	7,00,00,000	...	7,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• State Development Schemes	2,60,78,323	5,00,00,000	3,75,00,000	7,00,00,000
• Central Sector Scheme	...	...	...	...
Total - 051	2,60,78,323	5,00,00,000	3,75,00,000	7,00,00,000
Grand Total - Gross	2,60,78,323	5,00,00,000	3,75,00,000	7,00,00,000
Voted	2,60,78,323	5,00,00,000	3,75,00,000	7,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,60,78,323	5,00,00,000	3,75,00,000	7,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,60,78,323	5,00,00,000	3,75,00,000	7,00,00,000
Voted	2,60,78,323	5,00,00,000	3,75,00,000	7,00,00,000
<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				
066- Construction of Civil Infrastructure - State Strategic Statistical Plan [PS]				
53- Major Works / Land and Buildings	2,60,78,323	5,00,00,000	3,75,00,000	3,50,00,000
Total - 4059-01-051-066	2,60,78,323	5,00,00,000	3,75,00,000	3,50,00,000
121- Construction of office Building of Department of Planning & Statistics [PS]				
53- Major Works / Land and Buildings	...	...	...	3,50,00,000
Total - 4059-01-051-121	...	...	...	3,50,00,000
Total - State Development Schemes	2,60,78,323	5,00,00,000	3,75,00,000	7,00,00,000
Total - 4059-01-051	2,60,78,323	5,00,00,000	3,75,00,000	7,00,00,000
Voted	2,60,78,323	5,00,00,000	3,75,00,000	7,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

A. Capital Account of General Services -

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

Voted Rs. 1,000

Charged Rs. Nil

Total Rs. 1,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	1,000	1,000
Total - 001	1,000	1,000
Grand Total - Gross	1,000	1,000
Voted	1,000	1,000
Charged
Administrative Expenditure	1,000	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	1,000	1,000
Voted	1,000	1,000
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				
063- Creation of IT Infrastructure and Computerisation of the Planning and Statistics Department [PS]				
60- Other Capital Expenditure	1,000	1,000
Total - 4070-00-001-063	1,000	1,000
Total - Administrative Expenditure	1,000	1,000
Total - 4070-00-001	1,000	1,000
Voted	1,000	1,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 15,00,000	<i>Charged Rs. Nil</i>	Total Rs. 15,00,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,00,000	...	15,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	15,00,000	...	15,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
• State Development Schemes	...	15,00,000	75,000	15,00,000
Total - 001	...	15,00,000	75,000	15,00,000
Grand Total - Gross	...	15,00,000	75,000	15,00,000
Voted	...	15,00,000	75,000	15,00,000
<i>Charged</i>
State Development Schemes	...	15,00,000	75,000	15,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	15,00,000	75,000	15,00,000
Voted	...	15,00,000	75,000	15,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4217-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
State Development Schemes				
005- Paray Samadhan in Urban Areas [PS]				
53- Major Works / Land and Buildings	...	15,00,000	75,000	15,00,000
Total - 4217-60-001-005	...	15,00,000	75,000	15,00,000
Total - State Development Schemes	...	15,00,000	75,000	15,00,000
Total - 4217-60-001	...	15,00,000	75,000	15,00,000
Voted	...	15,00,000	75,000	15,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 71

Planning & Statistics Department

C. Capital Accounts of Economic Services - (b) Capital Account of Rural Development

Head of Account : 4515 - Capital Outlay on Other Rural Development Programmes

Voted Rs. 35,00,000

Charged Rs. Nil

Total Rs. 35,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Rural Development				
• State Development Schemes	...	35,00,000	1,75,000	35,00,000
Total - 103	...	35,00,000	1,75,000	35,00,000
Grand Total - Gross	...	35,00,000	1,75,000	35,00,000
Voted	...	35,00,000	1,75,000	35,00,000
<i>Charged</i>
State Development Schemes	...	35,00,000	1,75,000	35,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	35,00,000	1,75,000	35,00,000
Voted	...	35,00,000	1,75,000	35,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4515

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4515-00-103 - RURAL DEVELOPMENT				
103- Rural Development				
State Development Schemes				
004- Paray Samadhan in Rural Areas [PS]				
53- Major Works / Land and Buildings	...	35,00,000	1,75,000	35,00,000
Total - 4515-00-103-004	...	35,00,000	1,75,000	35,00,000
Total - State Development Schemes	...	35,00,000	1,75,000	35,00,000
Total - 4515-00-103	...	35,00,000	1,75,000	35,00,000
Voted	...	35,00,000	1,75,000	35,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 71

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
800- Other Expenditure				
• State Development Schemes	...	4,12,00,000	20,60,000	...
• State Development Schemes (Central Assistance)
Total - 800	...	4,12,00,000	20,60,000	...
Grand Total - Gross	...	4,12,00,000	20,60,000	...
Voted	...	4,12,00,000	20,60,000	...
<i>Charged</i>
State Development Schemes	...	4,12,00,000	20,60,000	...
<i>Deduct Recoveries</i>
Grand Total - Net	...	4,12,00,000	20,60,000	...
Voted	...	4,12,00,000	20,60,000	...
<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. 4575-60-800 - OTHER EXPENDITURE				
60 - OTHERS				
800- Other Expenditure				
State Development Schemes				
027- Land and Building of Department of Planning [PS]				
53- Major Works / Land and Buildings	...	4,12,00,000	20,60,000	...
Total - 4575-60-800-027	...	4,12,00,000	20,60,000	...
Total - State Development Schemes	...	4,12,00,000	20,60,000	...
Total - 4575-60-800	...	4,12,00,000	20,60,000	...
	Voted	...	4,12,00,000	20,60,000
	Charged	...	...	...
Total - 4575 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (a) Organs of State

Head of Account : 2015 - Elections

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.
109- Charges for conduct of election to Panchayats/Local Bodies				
• Administrative Expenditure	...	3,09,00,000	...	...
Total - 109	...	3,09,00,000	...	...
Grand Total - Gross	...	3,09,00,000	...	...
Voted	...	3,09,00,000	...	...
Charged
Administrative Expenditure	...	3,09,00,000	...	...
Deduct Recoveries
Grand Total - Net	...	3,09,00,000	...	...
Voted	...	3,09,00,000	...	...
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2015-00-109 - CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/LOCAL BODIES				
109- Charges for conduct of election to Panchayats/Local Bodies				
Administrative Expenditure				
003- Grants to Local Bodies in connection with the election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	3,09,00,000	...	...
Total - 2015-00-109-003	...	3,09,00,000	...	...
Total - Administrative Expenditure	...	3,09,00,000	...	...
Total - 2015-00-109	...	3,09,00,000	...	...
	...	3,09,00,000	...	...
<i>Voted</i>	...	3,09,00,000	...	...
<i>Charged</i>

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 57,00,000	Total Rs. 57,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	57,00,000
Deduct - Recoveries	...	...
<hr/>		
Net Expenditure	...	57,00,000
<hr/>		

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>					
60 - INTEREST ON OTHER OBLIGATIONS					
101- Interest on Deposits					
• Administrative Expenditure	Voted	...	...	...	...
	Charged	20,12,548	...	...	...
<hr/>					
Total - 101		20,12,548	...	...	...
<hr/>					
701- Miscellaneous					
• Administrative Expenditure	Voted	...	...	...	...
	Charged	57,84,422	39,00,000	2,96,61,000	57,00,000
<hr/>					
Total - 701		57,84,422	39,00,000	2,96,61,000	57,00,000
<hr/>					
Grand Total - Gross		77,96,970	39,00,000	2,96,61,000	57,00,000
<hr/>					
	Voted	...	...	...	...
	Charged	77,96,970	39,00,000	2,96,61,000	57,00,000
<hr/>					
Administrative Expenditure		77,96,970	39,00,000	2,96,61,000	57,00,000
<hr/>					
	Voted	...	...	...	...
	Charged	77,96,970	39,00,000	2,96,61,000	57,00,000
<hr/>					
Deduct Recoveries		...	...	...	...
<hr/>					
Grand Total - Net		77,96,970	39,00,000	2,96,61,000	57,00,000
<hr/>					
	Voted	...	...	...	...
	Charged	77,96,970	39,00,000	2,96,61,000	57,00,000
<hr/>					

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2049-60-101 - INTEREST ON DEPOSITS				
60 - INTEREST ON OTHER OBLIGATIONS				
101- Interest on Deposits				
Administrative Expenditure				
009- Interest on Finance Commission Grants relating to MA Dept. [UM]				
45- Interest/Dividend	<i>Charged</i>	20,12,548	...	...
Total - 2049-60-101-009		20,12,548	...	...
Total - Administrative Expenditure		20,12,548	...	...
Total - 2049-60-101		20,12,548	...	...
		Voted	...	...
		<i>Charged</i>	20,12,548	...

DETAILED ACCOUNT NO. 2049-60-701 - MISCELLANEOUS

60 - INTEREST ON OTHER OBLIGATIONS					
701- Miscellaneous					
Administrative Expenditure					
015- Interest on Finance Commission Grants relating to MA Dept. [UM]					
45- Interest/Dividend	<i>Charged</i>	57,84,422	39,00,000	2,96,61,000	57,00,000
Total - 2049-60-701-015		57,84,422	39,00,000	2,96,61,000	57,00,000
Total - Administrative Expenditure		57,84,422	39,00,000	2,96,61,000	57,00,000
Total - 2049-60-701		57,84,422	39,00,000	2,96,61,000	57,00,000
		Voted	...	...	...
		<i>Charged</i>	57,84,422	39,00,000	2,96,61,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 11,32,79,000

Charged Rs. Nil

Total Rs. 11,32,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,32,79,000	...	11,32,79,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	11,32,77,000	...	11,32,77,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	9,09,39,840	9,73,16,000	9,92,01,000	11,32,79,000
Total - 090	9,09,39,840	9,73,16,000	9,92,01,000	11,32,79,000
Grand Total - Gross	9,09,39,840	9,73,16,000	9,92,01,000	11,32,79,000
Voted	9,09,39,840	9,73,16,000	9,92,01,000	11,32,79,000
Charged	...	...	...	...
Administrative Expenditure	9,09,39,840	9,73,16,000	9,92,01,000	11,32,79,000
Deduct Recoveries	-1,32,124	-2,000	-2,000	-2,000
Grand Total - Net	9,08,07,716	9,73,14,000	9,91,99,000	11,32,77,000
Voted	9,08,07,716	9,73,14,000	9,91,99,000	11,32,77,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
011- Department of Municipal Affairs [UM]				
01- Salaries				
01-Pay	6,41,37,191	6,64,80,000	6,64,80,000	6,69,77,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,26,45,250	1,46,60,000	1,68,16,000	3,12,11,000
03-House Rent Allowance	68,93,820	71,58,000	74,79,000	71,58,000
04-Ad hoc Bonus	2,28,000	2,33,000	2,60,000	2,60,000
05-Interim Relief	...	...	...	...
07-Other Allowances	8,60,046	5,21,000	16,62,000	11,00,000
11-Compensatory Allowance	26,000	11,000	26,000	14,000
12-Medical Allowance	45,100	61,000	46,000	46,000
Total - 2052-00-090-011-01	8,48,35,407	8,91,24,000	9,27,69,000	10,67,66,000
02- Wages	...	41,000	41,000	41,000
07- Medical Reimbursements	5,34,305	5,30,000	5,30,000	5,30,000
11- Travel Expenses	80,402	91,000	83,000	85,000
12- Medical Reimbursements under WBHS 2008	7,96,214	15,76,000	15,76,000	16,08,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	2,24,658	2,32,000	2,31,000	2,38,000
03-Maintenance / P.O.L. for Office Vehicles	2,56,127	3,40,000	3,40,000	3,50,000
04-Other Office Expenses	11,73,813	16,63,000	14,00,000	14,00,000
Total - 2052-00-090-011-13	16,54,598	22,36,000	19,72,000	19,89,000
27- Minor Works/ Maintenance	...	16,97,000	5,00,000	5,00,000
28- Payment of Professional and Special Services				
02-Other charges	10,60,820	12,10,000	12,10,000	12,10,000
50- Other Charges	...	...	...	...
77- Computerisation	...	2,11,000	1,20,000	1,50,000
78- Outsourcing of Services	19,78,094	6,00,000	4,00,000	4,00,000
Total - 2052-00-090-011	9,09,39,840	9,73,16,000	9,92,01,000	11,32,79,000
Total - Administrative Expenditure	9,09,39,840	9,73,16,000	9,92,01,000	11,32,79,000
Total - 2052-00-090	9,09,39,840	9,73,16,000	9,92,01,000	11,32,79,000
Voted	9,09,39,840	9,73,16,000	9,92,01,000	11,32,79,000
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				
011-Department of Municipal Affairs [UM]				
70-Deduct Recoveries				
01-Others	-1,32,124	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-1,32,124	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
011-Department of Municipal Affairs [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	-1,32,124	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative 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.
Grand Total - Gross
Voted
Charged
Deduct Recoveries	...	-1,000	...	...
Grand Total - Net	...	-1,000	...	...
Voted	...	-1,000	...	...
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

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

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

105- Commissions Committees and Tribunals

Administrative Expenditure

004-Roy Chowdhury Commission of Enquiry [UM]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

Total - 105 - Deduct - Recoveries

... -1,000

Total - 2070 - Deduct - Recoveries

... -1,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2210 - Medical and Public Health

Voted Rs. 80,68,28,000

Charged Rs. Nil

Total Rs. 80,68,28,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	80,68,28,000	...	80,68,28,000
Deduct - Recoveries	...	...	...
Net Expenditure	80,68,28,000	...	80,68,28,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
06 - PUBLIC HEALTH				
101- Prevention and Control of Diseases				
• Administrative Expenditure	85,54,28,000	80,68,28,000
Total - 101	85,54,28,000	80,68,28,000
Grand Total - Gross	85,54,28,000	80,68,28,000
Voted	85,54,28,000	80,68,28,000
Charged
Administrative Expenditure	85,54,28,000	80,68,28,000
<i>Deduct Recoveries</i>
Grand Total - Net	85,54,28,000	80,68,28,000
Voted	85,54,28,000	80,68,28,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2210

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2210-06-101 - PREVENTION AND CONTROL OF DISEASES				
06 - PUBLIC HEALTH				
101- Prevention and Control of Diseases				
Administrative Expenditure				
061- Honorarium for Vector control teams belonging to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,00,000	15,14,00,000
Total - 2210-06-101-061	20,00,00,000	15,14,00,000
062- Honorarium for vector control teams belonging to Municipalities/ Municipal Councils [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,38,00,000	64,38,00,000
Total - 2210-06-101-062	64,38,00,000	64,38,00,000
063- Honorarium for vector control teams belonging to Nagar Panchayats/Notified Area Committees or Equivalent thereof [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,16,28,000	1,16,28,000
Total - 2210-06-101-063	1,16,28,000	1,16,28,000
Total - Administrative Expenditure	85,54,28,000	80,68,28,000
Total - 2210-06-101	85,54,28,000	80,68,28,000
Voted	85,54,28,000	80,68,28,000
Charged

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2211 - Family Welfare

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross
Voted
Charged
Deduct Recoveries	...	-1,000	...	...
Grand Total - Net	...	-1,000	...	...
Voted	...	-1,000	...	...
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2211

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

DETAILED ACCOUNT NO. 2211 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

108- Selected Area Programmes(Including India Population Project)

Administrative Expenditure

003-Community Based Primary Health Care Services [UM]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

Total - 108 - Deduct - Recoveries

... -1,000

Total - 2211 - Deduct - Recoveries

... -1,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2215 - Water Supply and Sanitation

Voted Rs. 809,95,97,000

Charged Rs. Nil

Total Rs. 809,95,97,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	809,95,97,000	...	809,95,97,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	809,95,96,000	...	809,95,96,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - WATER SUPPLY				
101- Urban Water Supply				
• Administrative Expenditure	17,40,00,000	22,66,00,000	17,92,20,000	18,45,97,000
Total - 101	17,40,00,000	22,66,00,000	17,92,20,000	18,45,97,000
192- Assistance to Municipalities/Municipal Councils				
• State Development Schemes	...	...	...	200,00,00,000
Total - 192	...	...	...	200,00,00,000
Total - 01	17,40,00,000	22,66,00,000	17,92,20,000	218,45,97,000
02 - SEWERAGE AND SANITATION				
003- Training				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	50,00,00,000	60,00,00,000
Total - 003	...	...	50,00,00,000	60,00,00,000
105- Sanitation Services				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	300,00,00,000	350,00,00,000
Total - 105	...	...	300,00,00,000	350,00,00,000
106- Prevention of Air and Water Pollution				
• Administrative Expenditure	...	78,00,000	50,00,000	1,50,00,000
• State Development Schemes	...	30,00,00,000	1,50,00,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 106	...	30,78,00,000	2,00,00,000	1,50,00,000
107- Sewerage Services				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	105,00,00,000	120,00,00,000
Total - 107	...	...	105,00,00,000	120,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	215,94,33,000	...	...	...
• State Development Schemes (Central Assistance)	209,96,75,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	531,57,00,000	...	...
Total - 789	425,91,08,000	531,57,00,000	...	...
800- Other Expenditure				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	60,00,00,000	60,00,00,000
Total - 800	...	...	60,00,00,000	60,00,00,000
Total - 02	425,91,08,000	562,35,00,000	517,00,00,000	591,50,00,000
Grand Total - Gross	443,31,08,000	585,01,00,000	534,92,20,000	809,95,97,000
Voted	443,31,08,000	585,01,00,000	534,92,20,000	809,95,97,000
Charged	...	...	...	...
Administrative Expenditure	17,40,00,000	23,44,00,000	18,42,20,000	19,95,97,000
State Development Schemes	215,94,33,000	30,00,00,000	1,50,00,000	200,00,00,000
State Development Schemes (Central Assistance)	209,96,75,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	531,57,00,000	515,00,00,000	590,00,00,000
Central Share	...	318,64,20,000	309,00,00,000	354,00,00,000
State Share	...	212,92,80,000	206,00,00,000	236,00,00,000
Deduct Recoveries	...	-4,000	-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	443,31,08,000	585,00,96,000	534,92,19,000	809,95,96,000
Voted	443,31,08,000	585,00,96,000	534,92,19,000	809,95,96,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2215-01-101 - URBAN WATER SUPPLY				
01 - WATER SUPPLY				
101- Urban Water Supply				
Administrative Expenditure				
005- O & M of Municipal Water Supply Schemes [UM]				
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	17,40,00,000	22,66,00,000	17,92,20,000	18,45,97,000
Total - 2215-01-101-005	17,40,00,000	22,66,00,000	17,92,20,000	18,45,97,000
Total - Administrative Expenditure	17,40,00,000	22,66,00,000	17,92,20,000	18,45,97,000
Total - 2215-01-101	17,40,00,000	22,66,00,000	17,92,20,000	18,45,97,000
Voted	17,40,00,000	22,66,00,000	17,92,20,000	18,45,97,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-01-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS

01 - WATER SUPPLY				
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes				
002- Water Supply Schemes for Urban Local Bodies [UM]				
35- Grants for creation of Capital Assets	...	...	...	200,00,00,000
Total - 2215-01-192-002	...	...	...	200,00,00,000
Total - State Development Schemes	...	...	...	200,00,00,000
Total - 2215-01-192	...	...	...	200,00,00,000
Voted	...	...	...	200,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2215-02-003 - TRAINING

02 - SEWERAGE AND SANITATION				
003- Training				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development WB206 (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,00,000	60,00,00,000
Total - 2215-02-003-001	50,00,00,000	60,00,00,000
<i>Central Share</i>	30,00,00,000	36,00,00,000
<i>State Share</i>	20,00,00,000	24,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	50,00,00,000	60,00,00,000
Total - 2215-02-003	50,00,00,000	60,00,00,000
Voted	50,00,00,000	60,00,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2215-02-105 - SANITATION SERVICES

02 - SEWERAGE AND SANITATION

105- Sanitation Services

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

008- SBM (Urban) - Solid Waste Management ULBs with population of above 10 lakh WB204 (SNA-SPARSH) (SPARSH) [UM]

35- Grants for creation of Capital Assets
 ... | ... | 300,00,00,000 | 350,00,00,000 || **Total - 2215-02-105-008** | ... | ... | 300,00,00,000 | 350,00,00,000 |
Central Share	180,00,00,000	210,00,00,000
State Share	120,00,00,000	140,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	300,00,00,000	350,00,00,000
Total - 2215-02-105	**300,00,00,000**	**350,00,00,000**
Voted	300,00,00,000	350,00,00,000
Charged

DETAILED ACCOUNT NO. 2215-02-106 - PREVENTION OF AIR AND WATER POLLUTION

02 - SEWERAGE AND SANITATION

106- Prevention of Air and Water Pollution

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002- Maintenance cost of Ganga Action Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	78,00,000	50,00,000	50,00,000
Total - 2215-02-106-002	...	78,00,000	50,00,000	50,00,000
034- Maintenance and Repair to Bagjola Sewerage Treatment Plant [UM]				
27- Minor Works/ Maintenance	1,00,00,000
Total - 2215-02-106-034	1,00,00,000
Total - Administrative Expenditure	...	78,00,000	50,00,000	1,50,00,000
State Development Schemes				
005- Ganga Action Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants
031- Implementation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	30,00,00,000	1,50,00,000	...
Total - 2215-02-106-031	...	30,00,00,000	1,50,00,000	...
Total - State Development Schemes	...	30,00,00,000	1,50,00,000	...
Total - 2215-02-106	...	30,78,00,000	2,00,00,000	1,50,00,000
Voted	...	30,78,00,000	2,00,00,000	1,50,00,000
Charged

DETAILED ACCOUNT NO. 2215-02-107 - SEWERAGE SERVICES

02 - SEWERAGE AND SANITATION

107- Sewerage Services

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

006- Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets ULBs with population of above 10 lakh WB202 (SNA-SPARSH) (SPARSH) [UM]

35- Grants for creation of Capital Assets	30,00,00,000	45,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2215-02-107-006	30,00,00,000	45,00,00,000
<i>Central Share</i>	18,00,00,000	27,00,00,000
<i>State Share</i>	12,00,00,000	18,00,00,000
007- Swachh Bharat Mission (Urban) - Used Water Management Toilets ULBs with population of above 10 lakh WB203 (SNA- SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	75,00,00,000	75,00,00,000
Total - 2215-02-107-007	75,00,00,000	75,00,00,000
<i>Central Share</i>	45,00,00,000	45,00,00,000
<i>State Share</i>	30,00,00,000	30,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	105,00,00,000	120,00,00,000
Total - 2215-02-107	105,00,00,000	120,00,00,000
Voted	105,00,00,000	120,00,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2215-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - SEWERAGE AND SANITATION

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

003- Swachh Bharat Mission (Urban)(State Share)(OCASPS)
(OCASPS) [UM]

35- Grants for creation of Capital Assets

007- Swachh Bharat Mission (Urban) IHHL/CT/PT/Aspirational
Toilets(State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets

Total - 2215-02-789-007

52,27,10,500	...	...	...
52,27,10,500	...	...	...

009- Swachh Bharat Mission (Urban) - Used Water Management
Toilets (State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets

Total - 2215-02-789-009

120,39,92,500	...	...	...
120,39,92,500	...	...	...

011- Swachh Bharat Mission (Urban) - Solid Waste Management
(State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets

...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
013- Swachh Bharat Mission (Urban) - IEC & Behavioral Change (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	29,93,00,000	...	...	...
Total - 2215-02-789-013	29,93,00,000	...	...	...
<hr/>				
015- Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	13,34,30,000	...	...	...
Total - 2215-02-789-015	13,34,30,000	...	...	...
<hr/>				
Total - State Development Schemes	215,94,33,000	...	...	...
<hr/>				
State Development Schemes (Central Assistance)				
002- Swachh Bharat Mission (Urban)(Central Share)(OCASPS) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
006- Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	23,45,00,000	...	...	...
Total - 2215-02-789-006	23,45,00,000	...	...	...
<hr/>				
008- Swachh Bharat Mission (Urban) - Used Water Management Toilets (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	121,61,00,000	...	...	...
Total - 2215-02-789-008	121,61,00,000	...	...	...
<hr/>				
010- Swachh Bharat Mission (Urban) - Solid Waste Management (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
012- Swachh Bharat Mission (Urban) - IEC & Behavioral Change (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	44,89,50,000	...	...	...
Total - 2215-02-789-012	44,89,50,000	...	...	...
<hr/>				
014- Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	20,01,25,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2215-02-789-014	20,01,25,000	...	...	...
Total - State Development Schemes (Central Assistance)	209,96,75,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
019- Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	119,00,00,000	...	...
Total - 2215-02-789-019	...	119,00,00,000	...	...
<i>Central Share</i>	...	<i>71,40,00,000</i>	...	...
<i>State Share</i>	...	<i>47,60,00,000</i>	...	...
020- Swachh Bharat Mission (Urban) - Used Water Management Toilets ULBs with population of above 10 lakh(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	129,35,00,000	...	...
Total - 2215-02-789-020	...	129,35,00,000	...	...
<i>Central Share</i>	...	<i>77,61,00,000</i>	...	...
<i>State Share</i>	...	<i>51,74,00,000</i>	...	...
021- Swachh Bharat Mission (Urban) - IEC & Behavioral Change (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	142,80,00,000	...	...
Total - 2215-02-789-021	...	142,80,00,000	...	...
<i>Central Share</i>	...	<i>85,68,00,000</i>	...	...
<i>State Share</i>	...	<i>57,12,00,000</i>	...	...
022- SBM (Urban)- IHHL/CT/PT/Aspirational Toilets ULBs with population between 1-10 lakh (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	40,42,00,000	...	...
Total - 2215-02-789-022	...	40,42,00,000	...	...
<i>Central Share</i>	...	<i>24,25,20,000</i>	...	...
<i>State Share</i>	...	<i>16,16,80,000</i>	...	...
023- SBM (Urban)- IHHL/CT/PT/Aspirational Toilets ULBs with population of less than 1 lakh (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	60,00,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2215-02-789-023	...	60,00,00,000	...	...
<i>Central Share</i>	...	36,00,00,000	...	...
<i>State Share</i>	...	24,00,00,000	...	...
024- SBM (Urban) - Solid Waste Management ULBs with population of above 10 lakh (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	4,00,00,000	...	...
Total - 2215-02-789-024	...	4,00,00,000	...	...
<i>Central Share</i>	...	2,40,00,000	...	...
<i>State Share</i>	...	1,60,00,000	...	...
025- SBM (Urban) - Solid Waste Management ULBs with population between 1-10 lakh (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	3,00,00,000	...	...
Total - 2215-02-789-025	...	3,00,00,000	...	...
<i>Central Share</i>	...	1,80,00,000	...	...
<i>State Share</i>	...	1,20,00,000	...	...
026- SBM (Urban) - Solid Waste Management ULBs with population of less than 1 lakh (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	3,00,00,000	...	...
Total - 2215-02-789-026	...	3,00,00,000	...	...
<i>Central Share</i>	...	1,50,00,000	...	...
<i>State Share</i>	...	1,50,00,000	...	...
027- Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets ULBs with population of above 10 lakh (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	30,00,00,000	...	...
Total - 2215-02-789-027	...	30,00,00,000	...	...
<i>Central Share</i>	...	18,00,00,000	...	...
<i>State Share</i>	...	12,00,00,000	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	531,57,00,000	...	...
Total - 2215-02-789	425,91,08,000	531,57,00,000	...	...
Voted	425,91,08,000	531,57,00,000	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2215-02-800 - OTHER EXPENDITURE				
02 - SEWERAGE AND SANITATION				
800- Other Expenditure				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
003- Swachh Bharat Mission (Urban) - IEC & Behavioral Change WB205 (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,00,00,000	60,00,00,000
Total - 2215-02-800-003	60,00,00,000	60,00,00,000
<i>Central Share</i>	36,00,00,000	36,00,00,000
<i>State Share</i>	24,00,00,000	24,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	60,00,00,000	60,00,00,000
Total - 2215-02-800	60,00,00,000	60,00,00,000
<i>Voted</i>	60,00,00,000	60,00,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2215 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - WATER SUPPLY

101- Urban Water Supply

Administrative Expenditure

001-National Water Supply Scheme [UM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 101 - Deduct - Recoveries

... -1,000

...

... -1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-National Water Supply Scheme [UM]

70-Deduct Recoveries

01-Others

005-O & M of Municipal Water Supply Schemes [UM]

70-Deduct Recoveries

01-Others

... -1,000

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2215

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
02- SEWERAGE AND SANITATION				
911- Deduct Recoveries of Overpayments				
State Development Schemes				
004-Refund of State Share of Swachh Bharat Mission (SBM - Urban)				
(OCASPS) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 2215 - Deduct - Recoveries</i>	...	-4,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2216 - Housing

Voted Rs. 33,24,75,000

Charged Rs. Nil

Total Rs. 33,24,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	33,24,75,000	...	33,24,75,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	33,24,70,000	...	33,24,70,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
• Administrative Expenditure	1,58,73,970	2,24,34,000	1,77,43,000	...
Total - 700	1,58,73,970	2,24,34,000	1,77,43,000	...
Total - 01	1,58,73,970	2,24,34,000	1,77,43,000	...
02 - URBAN HOUSING				
109- Bagjola Sewerage Treatment Plant				
• Administrative Expenditure	1,14,38,885	1,09,99,000	1,00,00,000	...
Total - 109	1,14,38,885	1,09,99,000	1,00,00,000	...
110- Administration of Bidhan Nagar				
• Administrative Expenditure	6,38,22,687	7,52,58,000	7,06,69,000	8,37,88,000
Total - 110	6,38,22,687	7,52,58,000	7,06,69,000	8,37,88,000
111- Salt Lake Scheme				
• Administrative Expenditure	18,14,44,486	21,82,97,000	19,12,94,000	21,74,06,000
Total - 111	18,14,44,486	21,82,97,000	19,12,94,000	21,74,06,000
Total - 02	25,67,06,058	30,45,54,000	27,19,63,000	30,11,94,000
05 - GENERAL POOL ACCOMMODATION				
001- Direction and Administration				
• Administrative Expenditure	...	...	...	3,12,81,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 001	...	...	...	3,12,81,000
Total - 05	...	...	...	3,12,81,000
Grand Total - Gross	27,25,80,028	32,69,88,000	28,97,06,000	33,24,75,000
Voted	27,25,80,028	32,69,88,000	28,97,06,000	33,24,75,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	27,25,80,028	32,69,88,000	28,97,06,000	33,24,75,000
<i>Deduct Recoveries</i>	...	-6,000	-5,000	-5,000
Grand Total - Net	27,25,80,028	32,69,82,000	28,97,01,000	33,24,70,000
Voted	27,25,80,028	32,69,82,000	28,97,01,000	33,24,70,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
700- Other Housing				
Administrative Expenditure				
006- Maintenance of Government Housing Estates [UM]				
01- Salaries				
01-Pay	1,18,72,900	1,59,14,000	1,25,56,000	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,22,134	34,37,000	26,06,000	...
03-House Rent Allowance	13,20,252	15,92,000	12,52,000	...
04-Ad hoc Bonus	48,000	57,000	57,000	...
07-Other Allowances	640	6,000	6,000	...
12-Medical Allowance	34,500	51,000	41,000	...
Total - 2216-01-700-006-01	1,48,98,426	2,10,57,000	1,65,18,000	...
07- Medical Reimbursements				

11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	13,198	1,03,000	1,03,000	...
13- Office Expenses				
01-Electricity	31,319	1,77,000	1,43,000	...
02-Telephone	...	20,000	20,000	...
03-Maintenance / P.O.L. for Office Vehicles	3,78,265	5,02,000	5,02,000	...
04-Other Office Expenses	3,86,000	2,86,000	2,86,000	...
Total - 2216-01-700-006-13	7,95,584	9,85,000	9,51,000	...
14- Rents, Rates and Taxes				

19- Maintenance				
	91,800	1,35,000	95,000	...
50- Other Charges				
	74,962	1,54,000	76,000	...
Total - 2216-01-700-006	1,58,73,970	2,24,34,000	1,77,43,000	...
Total - Administrative Expenditure	1,58,73,970	2,24,34,000	1,77,43,000	...
Total - 2216-01-700	1,58,73,970	2,24,34,000	1,77,43,000	...
Voted	1,58,73,970	2,24,34,000	1,77,43,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-02-109 - BAGJOLA SEWERAGE TREATMENT PLANT

02 - URBAN HOUSING

109- Bagjola Sewerage Treatment Plant

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Maintenance and Repair to Bagiola Sewerage Treatment Plant [UM]				
27- Minor Works/ Maintenance	1,14,38,885	1,09,99,000	1,00,00,000	...
Total - 2216-02-109-001	1,14,38,885	1,09,99,000	1,00,00,000	...
Total - Administrative Expenditure	1,14,38,885	1,09,99,000	1,00,00,000	...
Total - 2216-02-109	1,14,38,885	1,09,99,000	1,00,00,000	...
Voted	1,14,38,885	1,09,99,000	1,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-02-110 - ADMINISTRATION OF BIDHAN NAGAR

02 - URBAN HOUSING

110- Administration of Bidhan Nagar

Administrative Expenditure

001- Administration of Bidhannagar [UM]

01- Salaries

01-Pay	3,47,57,671	3,80,00,000	3,80,00,000	3,92,00,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	48,81,005	83,60,000	74,04,000	1,82,67,000
03-House Rent Allowance	19,65,780	20,08,000	20,08,000	22,08,000
04-Ad hoc Bonus	3,96,000	4,04,000	5,05,000	4,04,000
07-Other Allowances	1,39,975	1,59,000	2,38,000	2,41,000
12-Medical Allowance	59,000	71,000	60,000	55,000

Total - 2216-02-110-001-01 4,21,99,431 4,90,03,000 4,82,15,000 6,03,75,000

02- Wages	12,09,520	18,83,000	15,08,000	18,83,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,18,352	3,57,000	3,57,000	3,64,000
13- Office Expenses				
01-Electricity	13,46,768	12,40,000	12,40,000	12,40,000
02-Telephone	68,120	93,000	70,000	72,000
03-Maintenance / P.O.L. for Office Vehicles	22,62,197	23,38,000	23,38,000	24,08,000
04-Other Office Expenses	98,905	1,00,000	1,00,000	1,00,000

Total - 2216-02-110-001-13 37,75,990 37,71,000 37,48,000 38,20,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	43,19,394	49,44,000	44,00,000	45,32,000
27- Minor Works/ Maintenance	1,20,00,000	1,53,00,000	1,24,41,000	1,28,14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2216-02-110-001	6,38,22,687	7,52,58,000	7,06,69,000	8,37,88,000
Total - Administrative Expenditure	6,38,22,687	7,52,58,000	7,06,69,000	8,37,88,000
Total - 2216-02-110	6,38,22,687	7,52,58,000	7,06,69,000	8,37,88,000
Voted	6,38,22,687	7,52,58,000	7,06,69,000	8,37,88,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-02-111 - SALT LAKE SCHEME

02 - URBAN HOUSING

111- Salt Lake Scheme

Administrative Expenditure

001- Salt Lake Reclamation Scheme (UD) [UM]

01- Salaries

01-Pay	8,49,02,288	9,11,55,000	8,66,00,000	8,68,97,000
14-Grade Pay	798	1,000	26,000	1,000
02-Dearness Allowance	1,18,79,078	2,00,42,000	1,60,30,000	4,04,94,000
03-House Rent Allowance	65,52,460	73,55,000	63,00,000	64,89,000
04-Ad hoc Bonus	5,67,416	5,76,000	5,76,000	5,93,000
07-Other Allowances	4,00,165	4,74,000	12,00,000	5,20,000
12-Medical Allowance	57,206	94,000	80,000	81,000

Total - 2216-02-111-001-01 10,43,59,411 11,96,97,000 11,08,12,000 13,50,75,000

02- Wages	43,11,654	60,25,000	46,00,000	46,79,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	35,000	25,000	25,000
12- Medical Reimbursements under WBHS 2008	10,17,745	11,02,000	15,00,000	11,24,000
13- Office Expenses				
01-Electricity	2,39,48,000	3,06,00,000	2,49,06,000	2,56,53,000
02-Telephone	2,07,505	4,70,000	3,60,000	3,50,000
03-Maintenance / P.O.L. for Office Vehicles	33,04,594	34,51,000	34,51,000	35,23,000
04-Other Office Expenses	3,24,939	4,39,000	3,36,000	3,46,000

Total - 2216-02-111-001-13 2,77,85,038 3,49,60,000 2,90,53,000 2,98,72,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	89,73,841	1,15,57,000	92,43,000	95,20,000
27- Minor Works/ Maintenance	3,43,96,543	4,38,60,000	3,50,00,000	3,60,50,000
28- Payment of Professional and Special Services				
02-Other charges	6,00,254	10,61,000	10,61,000	10,61,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2216-02-111-001	18,14,44,486	21,82,97,000	19,12,94,000	21,74,06,000
Total - Administrative Expenditure	18,14,44,486	21,82,97,000	19,12,94,000	21,74,06,000
Total - 2216-02-111	18,14,44,486	21,82,97,000	19,12,94,000	21,74,06,000
Voted	18,14,44,486	21,82,97,000	19,12,94,000	21,74,06,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2216-05-001 - DIRECTION AND ADMINISTRATION

05 - GENERAL POOL ACCOMMODATION

001- Direction and Administration

Administrative Expenditure

001- Maintenance of Government Housing Estates [UM]

01- Salaries

01-Pay	...	...	...	1,88,73,000
02-Dearness Allowance	...	...	...	87,95,000
03-House Rent Allowance	...	...	...	22,88,000
04-Ad hoc Bonus	...	...	...	54,000
07-Other Allowances	...	...	...	7,000
12-Medical Allowance	...	...	...	42,000

Total - 2216-05-001-001-01 3,00,59,000

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008 1,05,000

13- Office Expenses

01-Electricity	...	...	...	1,00,000
02-Telephone	...	...	...	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	5,17,000
04-Other Office Expenses	...	...	...	3,00,000

Total - 2216-05-001-001-13 9,39,000

14- Rents, Rates and Taxes

19- Maintenance 98,000

50- Other Charges 80,000

Total - 2216-05-001-001 3,12,81,000

Total - Administrative Expenditure 3,12,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2216-05-001	3,12,81,000
Voted	3,12,81,000
Charged

DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - GOVERNMENT RESIDENTIAL BUILDINGS

700- Other Housing

Administrative Expenditure

006-Maintenance of Government Housing Estates [UM]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

010-Other Housing [UM]

70-Deduct Recoveries

01-Others ... -1,000

02-W.B.H.S. 2008

Total - 700 - Deduct - Recoveries ... -2,000 -1,000 ...

911- Deduct Recoveries of Overpayments

Administrative Expenditure

006-Maintenance of Government Housing Estates [UD] [UM]

70-Deduct Recoveries

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

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

02- URBAN HOUSING

110- Administration of Bidhan Nagar

Administrative Expenditure

001-Administration of Bidhannagar [UM]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 110 - Deduct - Recoveries ... -1,000 -1,000 -1,000

111- Salt Lake Scheme

Administrative Expenditure

001-Salt Lake Reclamation Scheme (UD) [UM]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Salt Lake Reclamation [UM]				
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
05- GENERAL POOL ACCOMMODATION				
001- Direction and Administration				
Administrative Expenditure				
001-Maintenance of Government Housing Estates [UM]				
70-Deduct Recoveries				
01-Others	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-1,000
Total - 2216 - Deduct - Recoveries	...	-6,000	-5,000	-5,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 9865,46,38,000

Charged Rs. Nil

Total Rs. 9865,46,38,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9865,46,38,000	...	9865,46,38,000
Deduct - Recoveries	-60,00,34,000	...	-60,00,34,000
Net Expenditure	9805,46,04,000	...	9805,46,04,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof				
• Administrative Expenditure	355,74,17,569	370,00,00,000	370,00,00,000	94,35,16,000
• State Development Schemes	58,34,54,284	72,00,00,000	72,00,00,000	18,40,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 193	414,08,71,853	442,00,00,000	442,00,00,000	112,75,16,000
Total - 01	414,08,71,853	442,00,00,000	442,00,00,000	112,75,16,000
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	68,07,780	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	8,65,00,000	4,05,85,000	1,68,00,000
Total - 191	68,07,780	8,65,00,000	4,05,85,000	1,68,00,000
192- Assistance to Municipalities / Municipal Councils				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	2,40,98,220	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	37,00,00,000	12,35,00,000	5,95,00,000
Total - 192	2,40,98,220	37,00,00,000	12,35,00,000	5,95,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	94,44,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	12,96,00,000	4,30,90,000	2,33,00,000
Total - 789	94,44,000	12,96,00,000	4,30,90,000	2,33,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	25,75,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	4,00,00,000	1,25,00,000	64,00,000
Total - 796	25,75,000	4,00,00,000	1,25,00,000	64,00,000
Total - 03	4,29,25,000	62,61,00,000	21,96,75,000	10,60,00,000
05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
• State Development Schemes	2,80,60,654	8,00,00,000	3,25,00,000	1,50,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	49,30,00,000
Total - 001	2,80,60,654	8,00,00,000	3,25,00,000	50,80,00,000
051- Construction				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	3,00,00,000	15,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	50,00,00,000
Total - 051	...	3,00,00,000	15,00,000	50,00,00,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
• Administrative Expenditure	900,02,68,035	972,22,26,000	974,97,31,000	352,03,06,000
• State Development Schemes	416,76,61,028	518,80,00,000	544,93,51,000	641,67,26,000
• State Development Schemes (Central Assistance)	231,75,48,500	901,61,83,000	930,81,77,000	396,06,00,000
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	233,52,50,000	11,67,63,000	31,02,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 191	1548,54,77,563	2626,16,59,000	2462,40,22,000	1420,78,32,000
192- Assistance to Municipalities / Municipal Councils				
• Administrative Expenditure	1312,36,84,593	1061,54,53,000	901,76,82,000	982,50,23,000
• State Development Schemes	822,48,26,438	531,66,00,000	357,41,79,000	142,60,30,000
• State Development Schemes (Central Assistance)	1135,29,84,240	941,10,30,000	1027,26,48,000	2404,65,00,000
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	815,82,65,000	1028,41,58,000	1194,19,00,000
Total - 192	3270,14,95,271	3350,13,48,000	3314,86,67,000	4723,94,53,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
• Administrative Expenditure	72,39,97,172	98,27,13,000	124,69,00,000	29,48,74,000
• State Development Schemes	9,16,62,168	34,56,25,000	16,37,81,000	323,50,00,000
• State Development Schemes (Central Assistance)	2,29,70,000	57,27,87,000	41,87,72,000	28,29,00,000
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	14,15,000	25,44,62,000	433,22,00,000
Total - 193	83,86,29,340	190,25,40,000	208,39,15,000	814,49,74,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	256,45,89,389	268,57,50,000	203,42,88,000	47,00,00,000
• State Development Schemes (Central Assistance)	97,29,07,500	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	739,44,51,000	121,16,37,000	399,97,00,000
Total - 789	353,74,96,889	1008,02,01,000	324,59,25,000	446,97,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	92,85,89,556	156,33,75,000	140,81,69,000	23,20,00,000
• State Development Schemes (Central Assistance)	6,22,82,500	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	283,88,50,000	60,51,33,000	162,27,00,000
Total - 796	99,08,72,056	440,22,25,000	201,33,02,000	185,47,00,000
Total - 05	5358,20,31,773	7625,79,73,000	6514,98,31,000	7692,46,59,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	682,29,06,266	419,17,73,000	415,59,15,000	106,02,33,000
• State Development Schemes	3,07,37,075	10,55,00,000	5,23,05,000	10,55,00,000
Total - 001	685,36,43,341	429,72,73,000	420,82,20,000	116,57,33,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
• Administrative Expenditure	150,17,86,000	154,50,10,000	154,68,20,000	1544,99,10,000
• State Development Schemes	26,18,23,000	103,00,00,000	115,95,22,000	106,61,11,000
Total - 191	176,36,09,000	257,50,10,000	270,63,42,000	1651,60,21,000
192- Assistance to Municipalities/Municipal Councils				
• Administrative Expenditure	25,50,000	20,000	37,13,000	20,000
• State Development Schemes	44,33,97,000	154,00,00,000	96,21,07,000	162,24,85,000
Total - 192	44,59,47,000	154,00,20,000	96,58,20,000	162,25,05,000
193- Assistance to Notified Authorities				
• State Development Schemes	48,25,000	4,00,00,000	1,82,94,000	3,65,36,000
Total - 193	48,25,000	4,00,00,000	1,82,94,000	3,65,36,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	37,19,09,885	80,00,00,000	40,02,32,000	84,04,86,000
Total - 789	37,19,09,885	80,00,00,000	40,02,32,000	84,04,86,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	8,61,26,000	30,00,00,000	19,10,91,000	31,51,82,000
Total - 796	8,61,26,000	30,00,00,000	19,10,91,000	31,51,82,000
800- Other Expenditure				
• Administrative Expenditure	2,61,62,082	4,80,88,000	4,47,21,000	...
• State Development Schemes	...	...	...	...
Total - 800	2,61,62,082	4,80,88,000	4,47,21,000	...
Total - 80	955,22,22,308	960,03,91,000	853,47,20,000	2049,64,63,000
Grand Total - Gross	6731,80,50,934	9090,44,64,000	7832,42,26,000	9865,46,38,000
Voted	6731,80,50,934	9090,44,64,000	7832,42,26,000	9865,46,38,000
Charged	...	...	...	...
Administrative Expenditure	3475,87,71,717	3080,52,83,000	2946,54,82,000	3109,38,82,000
State Development Schemes	1778,76,61,477	1974,48,50,000	1616,73,19,000	1596,50,56,000
State Development Schemes (Central Assistance)	1477,16,17,740	1900,00,00,000	1999,95,97,000	2829,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2135,43,31,000	1269,18,28,000	2330,57,00,000
<i>Central Share</i>	...	920,07,24,806	560,95,79,224	1023,52,43,650
<i>State Share</i>	...	1215,36,06,194	708,22,48,776	1307,04,56,350
Deduct Recoveries	-56,86,57,202	-40,000	-103,57,59,000	-60,00,34,000
Grand Total - Net	6674,93,93,732	9090,44,24,000	7728,84,67,000	9805,46,04,000
Voted	6674,93,93,732	9090,44,24,000	7728,84,67,000	9805,46,04,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEME				
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
Administrative Expenditure				
006- Grants to K.I.T. for Dearness concession to its employees [UM]				
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-01-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2217-01-193 - ASSISTANCE TO NAGAR PANCHYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
01 - STATE CAPITAL DEVELOPMENT				
193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof				
Administrative Expenditure				
002- Fixed Grant to Kolkata Metropolitan Development Authority (KMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	355,74,17,569	370,00,00,000	370,00,00,000	94,35,16,000
Total - 2217-01-193-002	355,74,17,569	370,00,00,000	370,00,00,000	94,35,16,000
Total - Administrative Expenditure	355,74,17,569	370,00,00,000	370,00,00,000	94,35,16,000
State Development Schemes				
008- Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,09,77,017	70,00,00,000	70,00,00,000	14,00,00,000
35- Grants for creation of Capital Assets	24,24,77,267	2,00,00,000	2,00,00,000	4,40,00,000
Total - 2217-01-193-008	58,34,54,284	72,00,00,000	72,00,00,000	18,40,00,000
Total - State Development Schemes	58,34,54,284	72,00,00,000	72,00,00,000	18,40,00,000
Total - 2217-01-193	414,08,71,853	442,00,00,000	442,00,00,000	112,75,16,000
	Voted	414,08,71,853	442,00,00,000	442,00,00,000
	Charged	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2217-03-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.				
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes				
003- Solid Waste Management Mission [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				

State Development Schemes (Central Assistance)				
012- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	56,50,000	...	...	...
Total - 2217-03-191-012	56,50,000	...	...	...
013- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	11,57,780	...	...	...
Total - 2217-03-191-013	11,57,780	...	...	...
Total - State Development Schemes (Central Assistance)	68,07,780	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
014- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets				
	...	2,17,00,000	10,85,000	...
Total - 2217-03-191-014	...	2,17,00,000	10,85,000	...
	...	2,17,00,000	10,85,000	...

015- Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	5,18,00,000	3,88,50,000	1,68,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-03-191-015	...	5,18,00,000	3,88,50,000	1,68,00,000
<i>Central Share</i>	...	<i>5,18,00,000</i>	<i>3,88,50,000</i>	<i>1,68,00,000</i>
<i>State Share</i>	...	...	...	...
016- Atal Mission for Information Education Communication (IEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,30,00,000	6,50,000	...
Total - 2217-03-191-016	...	1,30,00,000	6,50,000	...
<i>Central Share</i>	...	<i>1,30,00,000</i>	<i>6,50,000</i>	...
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	8,65,00,000	4,05,85,000	1,68,00,000
Total - 2217-03-191	68,07,780	8,65,00,000	4,05,85,000	1,68,00,000
Voted	68,07,780	8,65,00,000	4,05,85,000	1,68,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

192- Assistance to Municipalities / Municipal Councils

State Development Schemes

002- Solid Waste Management Mission [UM]

31- Grants-in-aid-GENERAL

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

State Development Schemes (Central Assistance)

006- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]

31- Grants-in-aid-GENERAL

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

Total - 2217-03-192-006

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

007- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]

31- Grants-in-aid-GENERAL

02-Other Grants
 40,98,220 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-03-192-007	40,98,220	...	...	...
Total - State Development Schemes (Central Assistance)	2,40,98,220	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
008- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	15,00,00,000	75,00,000	...
Total - 2217-03-192-008	...	15,00,00,000	75,00,000	...
<i>Central Share</i>	...	15,00,00,000	75,00,000	...
<i>State Share</i>	...	...	...	...
009- Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,00,000	11,25,00,000	5,95,00,000
Total - 2217-03-192-009	...	15,00,00,000	11,25,00,000	5,95,00,000
<i>Central Share</i>	...	15,00,00,000	11,25,00,000	5,95,00,000
<i>State Share</i>	...	...	...	...
010- Atal Mission for Information Education Communication (IEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,00,000	35,00,000	...
Total - 2217-03-192-010	...	7,00,00,000	35,00,000	...
<i>Central Share</i>	...	7,00,00,000	35,00,000	...
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	37,00,00,000	12,35,00,000	5,95,00,000
Total - 2217-03-192	2,40,98,220	37,00,00,000	12,35,00,000	5,95,00,000
Voted	2,40,98,220	37,00,00,000	12,35,00,000	5,95,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2217-03-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes (Central Assistance)				
004- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	78,38,000	...	...	...
Total - 2217-03-789-004	78,38,000	...	...	...
005- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,06,000	...	...	...
Total - 2217-03-789-005	16,06,000	...	...	...
Total - State Development Schemes (Central Assistance)	94,44,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
006- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets				
	...	5,23,00,000	26,15,000	...
Total - 2217-03-789-006	...	5,23,00,000	26,15,000	...
	...	5,23,00,000	26,15,000	...

007- Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,23,00,000	3,92,25,000	2,33,00,000
Total - 2217-03-789-007	...	5,23,00,000	3,92,25,000	2,33,00,000
	...	5,23,00,000	3,92,25,000	2,33,00,000

008- Atal Mission for Information Education Communication (IEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-03-796-006	...	1,50,00,000	7,50,000	...
<i>Central Share</i>	...	<i>1,50,00,000</i>	<i>7,50,000</i>	...
<i>State Share</i>	...	...	...	...
007- Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,00,000	1,12,50,000	64,00,000
Total - 2217-03-796-007	...	1,50,00,000	1,12,50,000	64,00,000
<i>Central Share</i>	...	<i>1,50,00,000</i>	<i>1,12,50,000</i>	<i>64,00,000</i>
<i>State Share</i>	...	...	...	...
008- Atal Mission for Information Education Communication (IEC) and Technology (AMRUT) (100% Central Share) (SNA- SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	...
Total - 2217-03-796-008	...	1,00,00,000	5,00,000	...
<i>Central Share</i>	...	<i>1,00,00,000</i>	<i>5,00,000</i>	...
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	4,00,00,000	1,25,00,000	64,00,000
Total - 2217-03-796	25,75,000	4,00,00,000	1,25,00,000	64,00,000
Voted	25,75,000	4,00,00,000	1,25,00,000	64,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-001 - DIRECTION AND ADMINISTRATION

05 - OTHER URBAN DEVELOPMENT SCHEMES

001- Direction and Administration

State Development Schemes

003- Assistance for Smart Cities (State Share) (OCASPS) [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

Total - 2217-05-001-003

006- Scheme for IT Infrastructure & EODB Activities [UM]

77- Computerisation

2,80,60,654 3,00,00,000 3,00,00,000 1,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-001-006	2,80,60,654	3,00,00,000	3,00,00,000	1,50,00,000
Total - State Development Schemes	2,80,60,654	8,00,00,000	3,25,00,000	1,50,00,000
State Development Schemes (Central Assistance)				
002- Assistance for Smart Cities (Central share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
010- Assistance to CITIIS 2.0 (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	49,30,00,000
Total - 2217-05-001-010	...	...	...	49,30,00,000
<i>Central Share</i>	...	...	...	39,44,00,000
<i>State Share</i>	...	...	...	9,86,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	49,30,00,000
Total - 2217-05-001	2,80,60,654	8,00,00,000	3,25,00,000	50,80,00,000
<i>Voted</i>	2,80,60,654	8,00,00,000	3,25,00,000	50,80,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-051 - CONSTRUCTION

05 - OTHER URBAN DEVELOPMENT SCHEMES

051- Construction

Administrative Expenditure

006- Development of Haldia [UM]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

12-Medical Allowance

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

... ..

01-Electricity

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
State Development Schemes				
003- Construction/Re-Development of Housing of the Urban Poor [UM]				
35- Grants for creation of Capital Assets
004- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	15,00,000	...
Total - 2217-05-051-004	...	3,00,00,000	15,00,000	...
Total - State Development Schemes	...	3,00,00,000	15,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
008- Urban Challenge Fund (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	50,00,00,000
Total - 2217-05-051-008	50,00,00,000
<i>Central Share</i>	25,00,00,000
<i>State Share</i>	25,00,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	50,00,00,000
Total - 2217-05-051	...	3,00,00,000	15,00,000	50,00,00,000
Voted	...	3,00,00,000	15,00,000	50,00,00,000
Charged

DETAILED ACCOUNT NO. 2217-05-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.

05 - OTHER URBAN DEVELOPMENT SCHEMES

191- Assistance to Local Bodies Corporations, Urban

Development Authorities, Town Improvement Boards, etc.

Administrative Expenditure

009- Grants to Local Bodies in connection with their election [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

011- Grants to Municipalities as start-up expenses [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
017- Ad hoc Bonus to the employees of Local Bodies etc. [UM]				
36- Grants-in-aid-Salaries	...	...	...	...
019- Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
36- Grants-in-aid-Salaries	740,57,64,808	808,10,00,000	808,10,00,000	266,88,03,000
Total - 2217-05-191-019	740,57,64,808	808,10,00,000	808,10,00,000	266,88,03,000
020- Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
36- Grants-in-aid-Salaries	121,91,43,336	106,18,00,000	127,40,05,000	43,89,00,000
Total - 2217-05-191-020	121,91,43,336	106,18,00,000	127,40,05,000	43,89,00,000
023- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,84,601	2,30,01,000	85,02,000	87,57,000
36- Grants-in-aid-Salaries	22,40,76,852	36,58,00,000	36,58,00,000	38,36,28,000
Total - 2217-05-191-023	22,72,61,453	38,88,01,000	37,43,02,000	39,23,85,000
101- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,90,05,792	15,14,00,000	...	...
Total - 2217-05-191-101	12,90,05,792	15,14,00,000	...	...
102- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,86,72,500	3,88,32,000	2,00,00,000	1,98,10,000
Total - 2217-05-191-102	1,86,72,500	3,88,32,000	2,00,00,000	1,98,10,000
123- Grant to the Municipal Corporations towards Salaries to the deployed employees of Kalyani Spinning Mill [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,20,146	3,93,000	4,24,000	4,08,000
Total - 2217-05-191-123	4,20,146	3,93,000	4,24,000	4,08,000
Total - Administrative Expenditure	900,02,68,035	972,22,26,000	974,97,31,000	352,03,06,000
State Development Schemes				
001- Development of Municipal areas [UM]				
35- Grants for creation of Capital Assets	25,89,93,594	90,00,00,000	90,00,00,000	100,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-191-001	25,89,93,594	90,00,00,000	90,00,00,000	100,00,00,000

005- Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,24,98,037	5,00,00,000	3,75,00,000	5,00,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-05-191-005	2,24,98,037	5,00,00,000	3,75,00,000	5,00,00,000

043- Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	27,10,04,527	60,00,00,000	48,41,51,000	60,00,00,000
Total - 2217-05-191-043	27,10,04,527	60,00,00,000	48,41,51,000	60,00,00,000

062- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	271,33,40,000	310,00,00,000	310,00,00,000	52,00,00,000
Total - 2217-05-191-062	271,33,40,000	310,00,00,000	310,00,00,000	52,00,00,000

068- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	10,00,000	...
Total - 2217-05-191-068	...	2,00,00,000	10,00,000	...

076- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,37,33,000	1,80,00,000	9,00,000	...
Total - 2217-05-191-076	3,37,33,000	1,80,00,000	9,00,000	...

081- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
113- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,00,000	92,58,00,000	56,07,26,000
35- Grants for creation of Capital Assets	36,04,69,950	...	...	15,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-191-113	36,04,69,950	50,00,00,000	92,58,00,000	71,07,26,000
115- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	31,19,78,400	...	...	...
Total - 2217-05-191-115	31,19,78,400	...	...	...
116- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	3,13,68,320	...	...	...
Total - 2217-05-191-116	3,13,68,320	...	...	...
118- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	16,42,75,200	...	...	...
Total - 2217-05-191-118	16,42,75,200	...	...	...
131- State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) [EAP-ADB] (EAP) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
132- Development of Municipal Areas [UM]				
35- Grants for creation of Capital Assets	...	...	...	240,00,00,000
Total - 2217-05-191-132	...	...	...	240,00,00,000
133- Grants for O&M of the Shelters for Urban Homeless [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	6,00,00,000
Total - 2217-05-191-133	...	...	...	6,00,00,000
143- Development Schemes of KMDA, HIT, Kalyani Township [UM]				
35- Grants for creation of Capital Assets	...	...	...	30,00,00,000
Total - 2217-05-191-143	...	...	...	30,00,00,000
144- Grants towards works undertaken by HIDCO and other township Projects [UM]				
35- Grants for creation of Capital Assets	...	...	...	4,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-191-144	...	...	...	4,00,00,000
145- Grant in aid to Kolkata Metropolitan Development authority (KMDA) for Developmental Schemes/Activities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	56,00,00,000
35- Grants for creation of Capital Assets	...	...	...	17,60,00,000
Total - 2217-05-191-145	...	...	...	73,60,00,000
Total - State Development Schemes	416,76,61,028	518,80,00,000	544,93,51,000	641,67,26,000
State Development Schemes (Central Assistance)				
077- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,55,99,500	...	...	...
Total - 2217-05-191-077	8,55,99,500	...	...	...
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
104- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,41,85,000	70,66,68,000	70,66,68,000	...
Total - 2217-05-191-104	16,41,85,000	70,66,68,000	70,66,68,000	...
106- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC- XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	58,35,24,000	77,84,00,000	77,84,00,000	...
Total - 2217-05-191-106	58,35,24,000	77,84,00,000	77,84,00,000	...
107- Assistance for Air Quality Improvement for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15- FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	114,02,00,000	243,25,00,000	243,25,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-191-107	114,02,00,000	243,25,00,000	243,25,00,000	...
108- Assistance for Air Quality Improvement for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	19,46,00,000	30,24,00,000	...
Total - 2217-05-191-108	...	19,46,00,000	30,24,00,000	...
109- Assistance for Solid Waste Management & Sanitation for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	426,28,00,000	426,28,00,000	...
Total - 2217-05-191-109	...	426,28,00,000	426,28,00,000	...
110- Assistance for Solid Waste Management & Sanitation for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	47,10,00,000	47,10,00,000	...
Total - 2217-05-191-110	...	47,10,00,000	47,10,00,000	...
111- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
112- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,02,15,000	35,44,09,000	...
Total - 2217-05-191-112	...	17,02,15,000	35,44,09,000	...
114- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	25,57,20,000	...	...	...
Total - 2217-05-191-114	25,57,20,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
117- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	8,83,20,000	...	...	...
Total - 2217-05-191-117	8,83,20,000	...	...	...
130- Deendayal Jan Aajeevika Yojana- Shehari -DJAY(S) (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
138- Assistance to ULBs/Corporations/Development Authorities as Basic Un-Tied Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	198,03,00,000
Total - 2217-05-191-138	...	...	...	198,03,00,000
139- Assistance to Local Bodies,Corporations,Development Authorities as Basic Tied Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	198,03,00,000
Total - 2217-05-191-139	...	...	...	198,03,00,000
140- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. as ULB Performance Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
141- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards as State Performance Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	231,75,48,500	901,61,83,000	930,81,77,000	396,06,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
124- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	98,50,50,000	4,92,53,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-191-124	...	98,50,50,000	4,92,53,000	...
<i>Central Share</i>
<i>State Share</i>	...	98,50,50,000	4,92,53,000	...
125- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets
126- Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	7,00,00,000
Total - 2217-05-191-126	...	10,00,000	50,000	7,00,00,000
<i>Central Share</i>	...	10,00,000	50,000	7,00,00,000
<i>State Share</i>
127- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	14,02,00,000
Total - 2217-05-191-127	...	10,00,000	50,000	14,02,00,000
<i>Central Share</i>	...	7,50,000	37,500	10,51,50,000
<i>State Share</i>	...	2,50,000	12,500	3,50,50,000
128- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	134,82,00,000	6,74,10,000	...
Total - 2217-05-191-128	...	134,82,00,000	6,74,10,000	...
<i>Central Share</i>	...	60,73,64,100	3,03,68,205	...
<i>State Share</i>	...	74,08,35,900	3,70,41,795	...
134- PMAY U 2.0 Beneficiary Led Construction - Funds for Construction of Dwelling Units (SPARSH) [UM]				
35- Grants for creation of Capital Assets
135- PMAY U 2.0 Affordable Housing Partnership - Funds for Construction of Dwelling Units (SPARSH) [UM]				
35- Grants for creation of Capital Assets
136- PMAY U 2.0 Capacity Building Expenses (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants
142- National Urban Digital Mission (NUDM)(SNA-SPARSH) (SPARSH) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
35- Grants for creation of Capital Assets	...	...	...	10,00,00,000
Total - 2217-05-191-142	...	...	...	10,00,00,000
<i>Central Share</i>	...	...	...	<i>10,00,00,000</i>
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	233,52,50,000	11,67,63,000	31,02,00,000
Total - 2217-05-191	1548,54,77,563	2626,16,59,000	2462,40,22,000	1420,78,32,000
Voted	1548,54,77,563	2626,16,59,000	2462,40,22,000	1420,78,32,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS

05 - OTHER URBAN DEVELOPMENT SCHEMES

192- Assistance to Municipalities / Municipal Councils

Administrative Expenditure

001- Winter Allowance to the employees of the Local bodies etc. [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

14,94,000	18,91,000	15,39,000	15,85,000
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Total - 2217-05-192-001	14,94,000	18,91,000	15,39,000	15,85,000
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005- Ad-hoc Bonus to the employees of Municipalities [UM]

36- Grants-in-aid-Salaries

1,45,20,880	1,56,75,000	1,56,75,000	1,66,25,000
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Total - 2217-05-192-005	1,45,20,880	1,56,75,000	1,56,75,000	1,66,25,000
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007- Fixed Grant to the Municipalities towards Salaries of their employees [UM]

36- Grants-in-aid-Salaries

421,07,61,138	540,05,07,000	440,02,45,000	493,63,71,000
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Total - 2217-05-192-007	421,07,61,138	540,05,07,000	440,02,45,000	493,63,71,000
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008- Dearness concession to the employees of Municipalities [UM]

36- Grants-in-aid-Salaries

69,03,13,417	64,56,01,000	72,13,78,000	79,03,64,000
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Total - 2217-05-192-008	69,03,13,417	64,56,01,000	72,13,78,000	79,03,64,000
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022- Urban Primary Health Care Service [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

70,89,000	1,46,04,000	73,02,000	75,21,000
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36- Grants-in-aid-Salaries

54,16,58,000	59,15,04,000	56,60,33,000	62,01,62,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-192-022	54,87,47,000	60,61,08,000	57,33,35,000	62,76,83,000
023- Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	683,52,78,171	310,00,00,000	310,00,00,000	325,00,00,000
Total - 2217-05-192-023	683,52,78,171	310,00,00,000	310,00,00,000	325,00,00,000
047- Grants to Municipalities to meet in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- Grants to Municipalities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
050- Grants to Bidhannagar Municipal Corporation [Erstwhile Bidhannagar Municipality] [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,91,25,000	2,62,65,000	2,62,65,000	2,62,65,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-05-192-050	1,91,25,000	2,62,65,000	2,62,65,000	2,62,65,000
060- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	62,50,00,000	64,38,00,000	...	...
Total - 2217-05-192-060	62,50,00,000	64,38,00,000	...	...
061- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,40,00,000	16,48,00,000	16,48,00,000	16,50,00,000
Total - 2217-05-192-061	16,40,00,000	16,48,00,000	16,48,00,000	16,50,00,000
081- Grant to the Municipalities towards Salaries to the deployed employees of Kalyani Spinning Mill [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,44,44,987	1,08,06,000	1,44,45,000	1,11,30,000
Total - 2217-05-192-081	1,44,44,987	1,08,06,000	1,44,45,000	1,11,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	1312,36,84,593	1061,54,53,000	901,76,82,000	982,50,23,000
State Development Schemes				
004- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Development of Municipal Areas(Municipalities) [UM]				
35- Grants for creation of Capital Assets	16,33,84,400	10,00,00,000	10,00,00,000	5,00,00,000
Total - 2217-05-192-006	16,33,84,400	10,00,00,000	10,00,00,000	5,00,00,000
016- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	191,01,52,000	310,00,00,000	232,50,00,000	52,00,00,000
Total - 2217-05-192-016	191,01,52,000	310,00,00,000	232,50,00,000	52,00,00,000
019- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,00,00,000	20,00,000	...
Total - 2217-05-192-019	...	4,00,00,000	20,00,000	...
024- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,30,09,000	2,66,00,000	13,30,000	...
Total - 2217-05-192-024	5,30,09,000	2,66,00,000	13,30,000	...
029- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
051- Grants to Municipalities for ongoing schemes of earstwhile BMS programmes [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	39,63,71,368	10,00,00,000	21,58,49,000	10,00,00,000
Total - 2217-05-192-051	39,63,71,368	10,00,00,000	21,58,49,000	10,00,00,000
067- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	75,00,00,000	75,00,00,000	45,00,00,000
35- Grants for creation of Capital Assets	30,29,25,530	...	...	5,00,00,000
Total - 2217-05-192-067	30,29,25,530	75,00,00,000	75,00,00,000	50,00,00,000
069- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	491,08,85,000	...	...	...
Total - 2217-05-192-069	491,08,85,000	...	...	...
073- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	1,45,03,040	...	...	...
Total - 2217-05-192-073	1,45,03,040	...	...	...
074- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	46,81,88,000	...	...	...
Total - 2217-05-192-074	46,81,88,000	...	...	...
075- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	11,99,520	...	...	...
Total - 2217-05-192-075	11,99,520	...	...	...
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	42,08,580	...	...	...
Total - 2217-05-192-080	42,08,580	...	...	...
090- Creation of Capital Assets in Tier-II and Tier-III cities under UIDF. (UIDF) [UM]				
35- Grants for creation of Capital Assets	...	120,00,00,000	6,00,00,000	...
Total - 2217-05-192-090	...	120,00,00,000	6,00,00,000	...
092- Payment of Decretal Dues and Others [UM]				
35- Grants for creation of Capital Assets	...	...	12,00,00,000	10,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-192-092	...	...	12,00,00,000	10,30,00,000
095- Karma Tirtha [UM]				
35- Grants for creation of Capital Assets	...	...	...	5,00,00,000
Total - 2217-05-192-095	...	...	...	5,00,00,000
096- Grants for O&M of the Shelters for Urban Homeless [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	20,50,00,000
Total - 2217-05-192-096	...	...	...	20,50,00,000
Total - State Development Schemes	822,48,26,438	531,66,00,000	357,41,79,000	142,60,30,000
State Development Schemes (Central Assistance)				
003- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
058- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,95,13,500	...	...	...
Total - 2217-05-192-058	7,95,13,500	...	...	...
063- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	126,47,03,000	382,00,00,000	382,00,00,000	...
Total - 2217-05-192-063	126,47,03,000	382,00,00,000	382,00,00,000	...
064- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	617,12,32,000	548,40,00,000	548,40,00,000	...
Total - 2217-05-192-064	617,12,32,000	548,40,00,000	548,40,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
065- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
066- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,70,30,000	96,86,48,000	...
Total - 2217-05-192-066	...	10,70,30,000	96,86,48,000	...
068- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	381,67,50,000	...	...	...
Total - 2217-05-192-068	381,67,50,000	...	...	...
072- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	81,60,000	...	...	...
Total - 2217-05-192-072	81,60,000	...	...	...
079- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	1,26,25,740	...	...	...
Total - 2217-05-192-079	1,26,25,740	...	...	...
100- Assistance to Municipalities as Basic Un-Tied Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1202,32,50,000
Total - 2217-05-192-100	...	...	...	1202,32,50,000
101- Assistance to Municipalities / Municipal Councils as Basic Tied Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1202,32,50,000
Total - 2217-05-192-101	...	...	...	1202,32,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Assistance to Municipalities / Municipal Councils as ULB Performance Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
103- Assistance to Municipalities / Municipal Councils as State Performance Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	1135,29,84,240	941,10,30,000	1027,26,48,000	2404,65,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
082- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	6,91,20,000	34,56,000	...
Total - 2217-05-192-082	...	6,91,20,000	34,56,000	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	6,91,20,000	34,56,000	...
083- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
084- Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,19,00,000	30,95,000	...
Total - 2217-05-192-084	...	6,19,00,000	30,95,000	...
<i>Central Share</i>	...	6,19,00,000	30,95,000	...
<i>State Share</i>	...	...	...	...
085- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
086- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	1,87,20,000	9,36,000	...
Total - 2217-05-192-086	...	1,87,20,000	9,36,000	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	1,87,20,000	9,36,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

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

087- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	89,92,15,000	67,44,11,000	325,76,00,000

Total - 2217-05-192-087	...	89,92,15,000	67,44,11,000	325,76,00,000
<i>Central Share</i>	...	32,38,07,322	24,28,55,401	117,30,61,760
<i>State Share</i>	...	57,54,07,678	43,15,55,599	208,45,38,240

088- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	710,93,10,000	960,22,60,000	868,43,00,000

Total - 2217-05-192-088	...	710,93,10,000	960,22,60,000	868,43,00,000
<i>Central Share</i>	...	310,89,01,263	419,90,68,298	379,76,44,390
<i>State Share</i>	...	400,04,08,737	540,31,91,702	488,66,55,610

089- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
091- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
097- PMAY U 2.0 Beneficiary Led Construction - Funds for Construction of Dwelling Units (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
098- PMAY U 2.0 Affordable Housing Partnership - Funds for Construction of Dwelling Units (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
099- PMAY U 2.0 Capacity Building Expenses (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	815,82,65,000	1028,41,58,000	1194,19,00,000

Total - 2217-05-192	3270,14,95,271	3350,13,48,000	3314,86,67,000	4723,94,53,000

Voted	3270,14,95,271	3350,13,48,000	3314,86,67,000	4723,94,53,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-05-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR
EQUIVALENT THEREOF**

05 - OTHER URBAN DEVELOPMENT SCHEMES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure				
001- Grants to Digha Sankarpur Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	14,28,000	14,28,000	10,00,000
36- Grants-in-aid-Salaries	87,90,000	1,35,96,000	1,35,96,000	1,10,09,000
Total - 2217-05-193-001	87,90,000	1,50,24,000	1,50,24,000	1,20,09,000
003- Grants to Notified Authorities to meet in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Ad-hoc Bonus to the employees of Notified Authorities [UM]				
36- Grants-in-aid-Salaries	86,400	1,03,000	1,03,000	1,00,000
Total - 2217-05-193-005	86,400	1,03,000	1,03,000	1,00,000
009- Grants to JDA, SSDA, BDA and MKDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,25,000	76,50,000	70,00,000	3,75,000
36- Grants-in-aid-Salaries	2,93,24,467	3,91,88,000	3,06,44,000	1,05,68,000
Total - 2217-05-193-009	3,31,49,467	4,68,38,000	3,76,44,000	1,09,43,000
010- Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
36- Grants-in-aid-Salaries	37,50,00,000	52,25,00,000	39,18,75,000	...
Total - 2217-05-193-010	37,50,00,000	52,25,00,000	39,18,75,000	...
014- Fixed Grant to HIT in lieu of Additional Stamp Duty. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	95,99,997	1,95,00,000	98,88,000	1,00,00,000
Total - 2217-05-193-014	95,99,997	1,95,00,000	98,88,000	1,00,00,000
015- Assansol-Durgapur Development Authority [UM]				
36- Grants-in-aid-Salaries	9,35,98,000	11,00,00,000	11,00,00,000	3,79,50,000
Total - 2217-05-193-015	9,35,98,000	11,00,00,000	11,00,00,000	3,79,50,000
016- Siliguri-Jalpaiguri Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,05,000	29,00,000	29,00,000	...
36- Grants-in-aid-Salaries	4,03,30,000	6,80,00,000	6,80,00,000	2,27,70,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-193-016	4,17,35,000	7,09,00,000	7,09,00,000	2,27,70,000
020- Gangasagar Bakkhali Development Authority [UD] [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,60,000	1,90,00,000	1,20,00,000	1,25,00,000
36- Grants-in-aid-Salaries	53,50,000	94,00,000	94,00,000	99,60,000
Total - 2217-05-193-020	1,24,10,000	2,84,00,000	2,14,00,000	2,24,60,000
021- Grants to New Town Kolkata Development Authority [UM]				
36- Grants-in-aid-Salaries				
	2,46,12,000	2,00,00,000	2,58,00,000	69,30,000
Total - 2217-05-193-021	2,46,12,000	2,00,00,000	2,58,00,000	69,30,000
022- Grants to Haldia Development Authority [UM]				
36- Grants-in-aid-Salaries				
	4,07,28,000	4,28,45,000	4,25,61,000	1,45,20,000
Total - 2217-05-193-022	4,07,28,000	4,28,45,000	4,25,61,000	1,45,20,000
024- GRANTS TO FURFURA SHARIF DEVELOPMENT AUTHORITY (FSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,13,000	18,18,000	18,18,000	18,73,000
36- Grants-in-aid-Salaries	25,58,745	34,05,000	34,05,000	31,90,000
Total - 2217-05-193-024	60,71,745	52,23,000	52,23,000	50,63,000
027- Grants to Bakreswar Development Authority (BKDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,53,000	2,37,000	2,37,000	2,40,000
36- Grants-in-aid-Salaries	4,66,000	7,32,000	7,32,000	5,45,000
Total - 2217-05-193-027	11,19,000	9,69,000	9,69,000	7,85,000
028- Grants to Patharchapuri Development Authority (PDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,06,000	6,30,000	3,15,000	3,24,000
36- Grants-in-aid-Salaries	13,50,000	18,81,000	18,81,000	20,61,000
Total - 2217-05-193-028	16,56,000	25,11,000	21,96,000	23,85,000
031- Tarakeswar Development Authority(TDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,85,000	20,64,000	12,00,000	15,55,000
36- Grants-in-aid-Salaries	33,08,000	38,31,000	38,31,000	40,89,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-193-031	50,93,000	58,95,000	50,31,000	56,44,000
056- Fixed Grant to the Notified Authorities towards Salaries of their employees [UM]				
36- Grants-in-aid-Salaries	3,49,30,135	4,59,80,000	4,59,80,000	1,51,80,000
Total - 2217-05-193-056	3,49,30,135	4,59,80,000	4,59,80,000	1,51,80,000
057- Dearness concession to the employees of the Notified Authorities [UM]				
36- Grants-in-aid-Salaries	53,18,408	57,48,000	57,48,000	19,14,000
Total - 2217-05-193-057	53,18,408	57,48,000	57,48,000	19,14,000
069- Grants to Tarapith Rampurhat Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,55,000	5,25,000	3,50,000	3,00,000
36- Grants-in-aid-Salaries	12,57,000	19,85,000	19,85,000	16,78,000
Total - 2217-05-193-069	15,12,000	25,10,000	23,35,000	19,78,000
075- Mukutmonipur Development Authority(MDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,60,000	7,20,000	7,20,000	6,27,000
36- Grants-in-aid-Salaries	18,68,744	26,64,000	26,64,000	24,96,000
Total - 2217-05-193-075	22,28,744	33,84,000	33,84,000	31,23,000
076- Changrabandha Development Authority(CDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,00,000	12,35,000	9,75,000	8,00,000
36- Grants-in-aid-Salaries	19,65,000	30,83,000	30,00,000	26,21,000
Total - 2217-05-193-076	25,65,000	43,18,000	39,75,000	34,21,000
077- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,12,44,460	1,16,28,000	...	...
Total - 2217-05-193-077	1,12,44,460	1,16,28,000	...	...
078- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,77,000	27,54,000	22,00,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-193-078	13,77,000	27,54,000	22,00,000	20,00,000
080- Gazaldoba Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,24,000	5,00,000	8,00,000
36- Grants-in-aid-Salaries	31,51,834	34,86,000	34,86,000	36,09,000
Total - 2217-05-193-080	31,51,834	47,10,000	39,86,000	44,09,000
086- Grants to Birsingha Development Authority (BSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,10,000	10,20,000	7,25,000	8,00,000
36- Grants-in-aid-Salaries	26,21,418	37,62,000	37,62,000	39,47,000
Total - 2217-05-193-086	31,31,418	47,82,000	44,87,000	47,47,000
091- Mohabani Development Authority (MBDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,33,000	6,52,000	6,52,000	6,72,000
36- Grants-in-aid-Salaries	42,56,564	55,39,000	55,39,000	58,71,000
Total - 2217-05-193-091	48,89,564	61,91,000	61,91,000	65,43,000
114- Grants to New Town Kolkata Development Authority (NKDA) for payment of electricity charges [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	43,00,00,000	10,00,00,000
Total - 2217-05-193-114	...	...	43,00,00,000	10,00,00,000
Total - Administrative Expenditure	72,39,97,172	98,27,13,000	124,69,00,000	29,48,74,000
State Development Schemes				
006- Development of Notified Areas [UM]				
35- Grants for creation of Capital Assets	1,87,86,000	8,00,00,000	40,00,000	5,00,00,000
Total - 2217-05-193-006	1,87,86,000	8,00,00,000	40,00,000	5,00,00,000
007- Grants to Notified Authorities for ongoing schemes of earstwhile BMS programmes [UM]				
35- Grants for creation of Capital Assets	1,80,00,000	15,00,00,000	10,00,00,000	15,00,00,000
Total - 2217-05-193-007	1,80,00,000	15,00,00,000	10,00,00,000	15,00,00,000
017- Preparation of Land-Use Control Plan [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	13,10,982	2,00,00,000	2,00,00,000	2,70,00,000
Total - 2217-05-193-017	13,10,982	2,00,00,000	2,00,00,000	2,70,00,000
023- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
030- Grants to New Town Kolkata Development Authority [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	21,84,134	...	...	...
Total - 2217-05-193-030	21,84,134	...	...	...
032- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	3,00,00,000	5,00,00,000	3,75,00,000	80,00,000
Total - 2217-05-193-032	3,00,00,000	5,00,00,000	3,75,00,000	80,00,000
034- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	96,38,000	56,25,000	2,81,000	...
Total - 2217-05-193-034	96,38,000	56,25,000	2,81,000	...
037- Grants to SLNA (HIDCO) & Other Development Authorities for Infrastructure & Preparatory Work for Six Townships Project [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
079- Grants towards works undertaken by HIDCO and other township projects [UM]				
35- Grants for creation of Capital Assets	1,17,43,052	4,00,00,000	20,00,000	...
Total - 2217-05-193-079	1,17,43,052	4,00,00,000	20,00,000	...
115- Development/ Construction Schemes for all the Development Authorities [UM]				
35- Grants for creation of Capital Assets	...	...	...	300,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-193-115	...	...	...	300,00,00,000
Total - State Development Schemes	9,16,62,168	34,56,25,000	16,37,81,000	323,50,00,000
State Development Schemes (Central Assistance)				
035- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,44,57,000	...	...	...
Total - 2217-05-193-035	1,44,57,000	...	...	...
038- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets				

082- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	7,73,32,000	5,79,99,000	...
Total - 2217-05-193-082	...	7,73,32,000	5,79,99,000	...
085- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	85,13,000	48,00,00,000	36,00,00,000	...
Total - 2217-05-193-085	85,13,000	48,00,00,000	36,00,00,000	...
087- Assistance for Air Quality Improvement for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	20,00,000	1,00,000	...
Total - 2217-05-193-087	...	20,00,000	1,00,000	...
088- Assistance for Solid Waste Management & Sanitation for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	34,55,000	1,73,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-193-088	...	34,55,000	1,73,000	...
089- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
090- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	5,00,000	...
Total - 2217-05-193-090	...	1,00,00,000	5,00,000	...
119- Assistance to Nagar Panchayats, NACs & Equivalent Bodies as Basic Un-Tied Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	14,14,50,000
Total - 2217-05-193-119	...	...	...	14,14,50,000
120- Assistance to Nagar Panchayats, Notified Area Committees & Equivalent Bodies as Basic Tied Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	14,14,50,000
Total - 2217-05-193-120	...	...	...	14,14,50,000
121- Assistance to Nagar Panchayats, Notified Area Committees & Equivalent Bodies as ULB Performance Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
122- Assistance to Nagar Panchayats, Notified Area Committees & Equivalent Bodies as State Performance Grant(16th FC) (16-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	2,29,70,000	57,27,87,000	41,87,72,000	28,29,00,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
105- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets
106- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets
107- Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants
108- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants
109- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	11,90,000	60,000	...
Total - 2217-05-193-109	...	11,90,000	60,000	...
<i>Central Share</i>
<i>State Share</i>	...	11,90,000	60,000	...
110- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets
111- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets
112- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	2,25,000	25,44,02,000	433,22,00,000
Total - 2217-05-193-112	...	2,25,000	25,44,02,000	433,22,00,000
<i>Central Share</i>	...	1,01,363	11,46,08,101	195,16,56,100
<i>State Share</i>	...	1,23,637	13,97,93,899	238,05,43,900
113- Grants for formation of Local Area Plan (LAP) & Town Planning Scheme (TPS)(SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants
116- PMAY U 2.0 Beneficiary Led Construction - Funds for Construction of Dwelling Units (SPARSH) [UM]				
35- Grants for creation of Capital Assets

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
117- PMAY U 2.0 Affordable Housing Partnership - Funds for Construction of Dwelling Units (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
118- PMAY U 2.0 Capacity Building Expenses (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	14,15,000	25,44,62,000	433,22,00,000
Total - 2217-05-193	83,86,29,340	190,25,40,000	208,39,15,000	814,49,74,000
Voted	83,86,29,340	190,25,40,000	208,39,15,000	814,49,74,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

05 - OTHER URBAN DEVELOPMENT SCHEMES

789- Development Action Plan for Scheduled Castes (DAPSC)

Administrative Expenditure

038- Development of Municipal Areas [UM]

 31- Grants-in-aid-GENERAL

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

State Development Schemes

002- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]

 31- Grants-in-aid-GENERAL

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

009- Grants for ongoing Schemes of erstwhile BMS Programme [UM]

 35- Grants for creation of Capital Assets
 18,21,49,099 | 15,00,00,000 | 15,00,00,000 | 15,00,00,000 |

Total - 2217-05-789-009 **18,21,49,099** | **15,00,00,000** | **15,00,00,000** | **15,00,00,000** |

014- Grants to Urban Planning Development Authorities [UM]

 31- Grants-in-aid-GENERAL

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

023- Construction/Re Development of Housing of the Urban Poor [UM]

 35- Grants for creation of Capital Assets
 ... | ... | ... | ... |

025- West Bengal Urban Employment Scheme [UM]

 31- Grants-in-aid-GENERAL

 02-Other Grants
 104,23,53,000 | 185,00,00,000 | 185,00,00,000 | 32,00,00,000 |

Total - 2217-05-789-025 **104,23,53,000** | **185,00,00,000** | **185,00,00,000** | **32,00,00,000** |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
029- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,96,25,000	1,57,50,000	7,88,000	...
Total - 2217-05-789-029	2,96,25,000	1,57,50,000	7,88,000	...
034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
036- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	10,00,000	...
Total - 2217-05-789-036	...	2,00,00,000	10,00,000	...
040- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	107,27,32,600	...	...	...
Total - 2217-05-789-040	107,27,32,600	...	...	...
042- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	9,70,63,200	...	...	...
Total - 2217-05-789-042	9,70,63,200	...	...	...
044- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	1,10,90,560	...	...	...
Total - 2217-05-789-044	1,10,90,560	...	...	...
045- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Indra Dev for areas other than hills)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	11,20,30,250	...	...	...
Total - 2217-05-789-045	11,20,30,250	...	...	...
046- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	9,17,280	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-789-046	9,17,280	...	...	...
048- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	1,66,28,400	...	...	...
Total - 2217-05-789-048	1,66,28,400	...	...	...
060- Creation of Capital Assets in Tier-II and Tier-III cities under UIDF. (UIDF) [UM]				
35- Grants for creation of Capital Assets	...	65,00,00,000	3,25,00,000	...
Total - 2217-05-789-060	...	65,00,00,000	3,25,00,000	...
Total - State Development Schemes	256,45,89,389	268,57,50,000	203,42,88,000	47,00,00,000
State Development Schemes (Central Assistance)				
030- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	4,44,37,500	...	...	...
Total - 2217-05-789-030	4,44,37,500	...	...	...
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population less than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	83,37,30,000	...	...	...
Total - 2217-05-789-039	83,37,30,000	...	...	...
041- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	7,95,60,000	...	...	...
Total - 2217-05-789-041	7,95,60,000	...	...	...
043- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	62,40,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-05-789-043	62,40,000	...	...	...
047- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	89,40,000	...	...	...
Total - 2217-05-789-047	89,40,000	...	...	...
Total - State Development Schemes (Central Assistance)	97,29,07,500	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
052- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
053- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	1,60,85,000	8,04,000	...
Total - 2217-05-789-053	...	1,60,85,000	8,04,000	...
<i>Central Share</i>	...	56,24,925	2,81,159	...
<i>State Share</i>	...	1,04,60,075	5,22,841	...
054- Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,00,000	1,20,000	...
Total - 2217-05-789-054	...	24,00,000	1,20,000	...
<i>Central Share</i>	...	24,00,000	1,20,000	...
<i>State Share</i>	...	...	...	...
055- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,00,000	1,20,000	...
Total - 2217-05-789-055	...	24,00,000	1,20,000	...
<i>Central Share</i>	...	18,00,000	90,000	...
<i>State Share</i>	...	6,00,000	30,000	...
056- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) (SPARSH) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
35- Grants for creation of Capital Assets	...	53,55,000	2,68,000	...
Total - 2217-05-789-056	...	53,55,000	2,68,000	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	53,55,000	2,68,000	...
057- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	22,84,76,000	1,14,24,000	99,23,00,000
Total - 2217-05-789-057	...	22,84,76,000	1,14,24,000	99,23,00,000
<i>Central Share</i>	...	8,22,74,208	41,13,782	35,73,27,230
<i>State Share</i>	...	14,62,01,792	73,10,218	63,49,72,770
058- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	593,70,00,000	29,68,50,000	198,97,00,000
Total - 2217-05-789-058	...	593,70,00,000	29,68,50,000	198,97,00,000
<i>Central Share</i>	...	259,62,50,100	12,98,12,505	87,00,95,810
<i>State Share</i>	...	334,07,49,900	16,70,37,495	111,96,04,190
059- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	120,27,35,000	90,20,51,000	101,77,00,000
Total - 2217-05-789-059	...	120,27,35,000	90,20,51,000	101,77,00,000
<i>Central Share</i>	...	54,18,32,118	40,63,73,976	45,84,73,850
<i>State Share</i>	...	66,09,02,882	49,56,77,024	55,92,26,150
061- PMAY U 2.0 Beneficiary Led Construction - Funds for Construction of Dwelling Units (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
062- PMAY U 2.0 Affordable Housing Partnership - Funds for Construction of Dwelling Units (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
063- PMAY U 2.0 Capacity Building Expenses (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	739,44,51,000	121,16,37,000	399,97,00,000
Total - 2217-05-789	353,74,96,889	1008,02,01,000	324,59,25,000	446,97,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	353,74,96,889	1008,02,01,000	324,59,25,000	446,97,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

05 - OTHER URBAN DEVELOPMENT SCHEMES

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

011- Construction/Re-Development Of Housing of the Urban Poor [UM]

35- Grants for creation of Capital Assets

013- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants 84,61,56,000 140,00,00,000 140,00,00,000 23,20,00,000

Total - 2217-05-796-013 84,61,56,000 140,00,00,000 140,00,00,000 23,20,00,000

016- National Urban Livelihood Mission (State Share) (OCASPS) [UM]

31- Grants-in-aid-GENERAL

02-Other Grants 56,61,666 33,75,000 1,69,000 ...

Total - 2217-05-796-016 56,61,666 33,75,000 1,69,000 ...

021- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets

022- Banglar Bari [UM]

31- Grants-in-aid-GENERAL

02-Other Grants ... 1,00,00,000 5,00,000 ...

Total - 2217-05-796-022 ... 1,00,00,000 5,00,000 ...

024- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)(State Share) (OCASPS) [UM]

35- Grants for creation of Capital Assets 4,82,11,400

Total - 2217-05-796-024 4,82,11,400

026- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State share) (OCASPS) [UM]

35- Grants for creation of Capital Assets 1,53,72,000

Total - 2217-05-796-026 1,53,72,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
028- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	35,19,120	...	...	...
Total - 2217-05-796-028	35,19,120	...	...	...
<hr/>				
029- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev for areas other than hills)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	61,41,910	...	...	...
Total - 2217-05-796-029	61,41,910	...	...	...
<hr/>				
030- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	2,91,060	...	...	...
Total - 2217-05-796-030	2,91,060	...	...	...
<hr/>				
032- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	32,36,400	...	...	...
Total - 2217-05-796-032	32,36,400	...	...	...
<hr/>				
044- Creation of Capital Assets in Tier-II and Tier-III cities under UIDF. (UIDF) [UM]				
35- Grants for creation of Capital Assets	...	15,00,00,000	75,00,000	...
Total - 2217-05-796-044	...	15,00,00,000	75,00,000	...
<hr/>				
Total - State Development Schemes	92,85,89,556	156,33,75,000	140,81,69,000	23,20,00,000
<hr/>				
State Development Schemes (Central Assistance)				
017- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	84,92,500	...	...	...
Total - 2217-05-796-017	84,92,500	...	...	...
<hr/>				
020- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
023- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)(Central share) (OCASPS) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
35- Grants for creation of Capital Assets	3,74,70,000	...	...	...
Total - 2217-05-796-023	3,74,70,000	...	...	...
025- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5 lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	1,26,00,000	...	...	...
Total - 2217-05-796-025	1,26,00,000	...	...	...
027- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	19,80,000	...	...	...
Total - 2217-05-796-027	19,80,000	...	...	...
031- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	17,40,000	...	...	...
Total - 2217-05-796-031	17,40,000	...	...	...
Total - State Development Schemes (Central Assistance)	6,22,82,500	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
036- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	99,00,000	4,95,000	...
Total - 2217-05-796-036	...	99,00,000	4,95,000	...
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	99,00,000	4,95,000	...
037- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	33,30,000	1,67,000	...
Total - 2217-05-796-037	...	33,30,000	1,67,000	...
<i>Central Share</i>	...	11,64,501	58,400	...
<i>State Share</i>	...	21,65,499	1,08,600	...
038- Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) (SPARSH) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants
040- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	26,55,000	1,33,000	...
Total - 2217-05-796-040	...	26,55,000	1,33,000	...
<i>Central Share</i>
<i>State Share</i>	...	26,55,000	1,33,000	...
041- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	3,23,10,000	7,35,55,000	141,66,00,000
Total - 2217-05-796-041	...	3,23,10,000	7,35,55,000	141,66,00,000
<i>Central Share</i>	...	1,16,34,831	2,64,87,156	51,01,17,660
<i>State Share</i>	...	2,06,75,169	4,70,67,844	90,64,82,340
042- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	222,50,00,000	50,25,00,000	11,60,00,000
Total - 2217-05-796-042	...	222,50,00,000	50,25,00,000	11,60,00,000
<i>Central Share</i>	...	97,29,92,500	21,97,43,250	5,07,26,800
<i>State Share</i>	...	125,20,07,500	28,27,56,750	6,52,73,200
043- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	56,56,55,000	2,82,83,000	9,01,00,000
Total - 2217-05-796-043	...	56,56,55,000	2,82,83,000	9,01,00,000
<i>Central Share</i>	...	25,48,27,578	1,27,41,492	4,05,90,050
<i>State Share</i>	...	31,08,27,422	1,55,41,508	4,95,09,950
045- PMAY U 2.0 Beneficiary Led Construction - Funds for Construction of Dwelling Units (SPARSH) [UM]				
35- Grants for creation of Capital Assets
046- PMAY U 2.0 Affordable Housing Partnership - Funds for Construction of Dwelling Units (SPARSH) [UM]				
35- Grants for creation of Capital Assets
047- PMAY U 2.0 Capacity Building Expenses (SPARSH) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	283,88,50,000	60,51,33,000	162,27,00,000
Total - 2217-05-796	99,08,72,056	440,22,25,000	201,33,02,000	185,47,00,000
Voted	99,08,72,056	440,22,25,000	201,33,02,000	185,47,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Municipal Administration [UM]

01- Salaries

01-Pay	14,64,69,567	15,86,00,000	14,93,20,000	15,38,00,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	2,17,65,010	3,48,92,000	2,83,71,000	7,16,71,000
03-House Rent Allowance	1,58,15,502	1,64,00,000	1,64,00,000	1,68,00,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	10,17,358	9,00,000	17,30,000	17,65,000
11-Compensatory Allowance	1,70,996	1,32,000	1,88,000	1,92,000
12-Medical Allowance	80,000	93,000	93,000	80,000

Total - 2217-80-001-001-01 18,53,18,433 21,10,18,000 19,61,02,000 24,43,08,000

02- Wages	8,55,42,884	8,25,55,000	9,10,04,000	9,37,34,000
07- Medical Reimbursements	2,68,961	2,76,000	2,76,000	2,82,000
11- Travel Expenses	2,46,967	5,00,000	2,54,000	2,62,000
12- Medical Reimbursements under WBHS 2008	11,77,055	10,51,000	15,30,000	15,61,000
13- Office Expenses				
01-Electricity	...	22,000	17,000	10,000
02-Telephone	5,874	15,000	12,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	9,000	1,00,000	75,000	75,000
04-Other Office Expenses	1,63,938	3,00,000	2,00,000	2,00,000

Total - 2217-80-001-001-13 1,78,812 4,37,000 3,04,000 2,95,000

50- Other Charges 1,43,786 2,63,000 2,00,000 2,00,000

Total - 2217-80-001-001 27,28,76,898 29,61,00,000 28,96,70,000 34,06,42,000

002- Directorate of Municipal Engineering [UM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	25,06,34,367	26,96,00,000	24,92,69,000	25,67,47,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,60,02,955	5,93,12,000	4,73,61,000	11,96,44,000
03-House Rent Allowance	2,65,41,040	2,74,00,000	2,75,14,000	2,75,14,000
04-Ad hoc Bonus	7,58,740	7,46,000	8,35,000	8,43,000
07-Other Allowances	13,29,744	25,00,000	25,00,000	25,00,000
11-Compensatory Allowance	86,000	1,08,000	95,000	97,000
12-Medical Allowance	85,697	1,19,000	91,000	90,000
Total - 2217-80-001-002-01	31,54,38,543	35,97,85,000	32,76,65,000	40,74,35,000
02- Wages	48,07,100	36,41,000	56,61,000	58,31,000
07- Medical Reimbursements	...	30,000	30,000	30,000
11- Travel Expenses	4,12,463	5,00,000	4,25,000	4,38,000
12- Medical Reimbursements under WBHS 2008	33,09,561	28,23,000	36,00,000	37,00,000
13- Office Expenses				
01-Electricity	8,08,169	9,87,000	8,40,000	8,65,000
02-Telephone	2,42,578	3,65,000	3,00,000	2,88,000
03-Maintenance / P.O.L. for Office Vehicles	72,10,097	61,80,000	61,80,000	67,98,000
04-Other Office Expenses	53,77,790	54,92,000	54,92,000	56,00,000
Total - 2217-80-001-002-13	1,36,38,634	1,30,24,000	1,28,12,000	1,35,51,000
14- Rents, Rates and Taxes	26,64,232	27,54,000	27,54,000	28,54,000
50- Other Charges	6,000	13,000	13,000	13,000
Total - 2217-80-001-002	34,02,76,533	38,25,70,000	35,29,60,000	43,38,52,000
003- Planning,execution and supervision of Municipal Development [UM]				
01- Salaries				
01-Pay	2,79,98,591	3,03,85,000	3,03,85,000	3,06,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	47,51,163	66,66,000	66,66,000	1,42,60,000
03-House Rent Allowance	33,07,371	33,94,000	33,94,000	32,84,000
04-Ad hoc Bonus	48,800	60,000	60,000	61,000
07-Other Allowances	6,97,657	4,70,000	11,86,000	10,00,000
12-Medical Allowance	3,000	11,000	11,000	12,000
Total - 2217-80-001-003-01	3,68,06,582	4,09,86,000	4,17,02,000	4,92,17,000
02- Wages	14,53,200	13,59,000	17,57,000	18,00,000
07- Medical Reimbursements	7,038	28,000	32,000	29,000
11- Travel Expenses	46,422	53,000	48,000	48,000
12- Medical Reimbursements under WBHS 2008	98,619	1,23,000	1,28,000	1,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	18,32,641	13,80,000	19,06,000	19,63,000
02-Telephone	1,61,817	1,82,000	1,67,000	1,72,000
03-Maintenance / P.O.L. for Office Vehicles	3,61,245	3,73,000	3,73,000	3,85,000
04-Other Office Expenses	2,02,926	2,11,000	2,10,000	2,16,000
Total - 2217-80-001-003-13	25,58,629	21,46,000	26,56,000	27,36,000
14- Rents, Rates and Taxes	14,840	13,000	13,000	10,000
27- Minor Works/ Maintenance	18,02,952	15,51,000	22,00,000	15,80,000
28- Payment of Professional and Special Services				
02-Other charges	12,05,412	4,15,000	8,00,000	4,57,000
50- Other Charges	2,25,389	2,35,000	2,30,000	2,35,000
78- Outsourcing of Services	24,02,739	33,79,000	25,95,000	26,73,000
Total - 2217-80-001-003	4,66,21,822	5,02,88,000	5,21,61,000	5,89,15,000
005- Establishment of an institute of Local Government & Urban Studies [UM]				
01- Salaries				
01-Pay	45,97,600	54,91,000	54,11,000	55,73,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,28,480	11,33,000	10,28,000	25,97,000
03-House Rent Allowance	3,22,944	6,89,000	5,31,000	5,47,000
04-Ad hoc Bonus	12,000	24,000	20,000	15,000
05-Interim Relief	...	...	...	...
07-Other Allowances	92,000	70,000	1,56,000	1,59,000
12-Medical Allowance	...	...	2,000	6,000
Total - 2217-80-001-005-01	56,53,024	74,07,000	71,48,000	88,97,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	7,000	7,000	7,000
12- Medical Reimbursements under WBHS 2008	67,874	72,000	88,000	90,000
13- Office Expenses				
01-Electricity	28,27,293	38,11,000	29,40,000	30,28,000
02-Telephone	1,436	23,000	20,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,02,979	2,04,000	2,04,000	2,16,000
Total - 2217-80-001-005-13	30,31,708	40,38,000	31,64,000	32,59,000
14- Rents, Rates and Taxes	1,17,808	3,51,000	3,51,000	3,52,000
50- Other Charges	...	23,000	23,000	23,000
Total - 2217-80-001-005	88,70,414	1,18,98,000	1,07,81,000	1,26,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
007- Grants to West Bengal Valuation Board [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,72,000	47,43,000	36,79,000	37,89,000
36- Grants-in-aid-Salaries	2,43,01,500	4,00,00,000	4,00,00,000	4,40,35,000
Total - 2217-80-001-007	2,78,73,500	4,47,43,000	4,36,79,000	4,78,24,000
008- Grant to KMC / HMC for adjustment of Energy Bills of CESC / WBSSEDCL [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	599,14,85,590	330,00,00,000	330,00,00,000	...
Total - 2217-80-001-008	599,14,85,590	330,00,00,000	330,00,00,000	...
014- Grants to State Urban Development Agency [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,30,13,614	3,75,07,000	3,75,07,000	3,89,00,000
36- Grants-in-aid-Salaries	3,66,00,000	3,76,98,000	3,82,47,000	4,19,04,000
Total - 2217-80-001-014	10,96,13,614	7,52,05,000	7,57,54,000	8,08,04,000
016- Thika Tenancy Establishment [UM]				
01- Salaries				
01-Pay	1,89,58,928	2,11,00,000	2,16,39,000	2,22,88,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	25,07,752	46,42,000	41,11,000	1,03,86,000
03-House Rent Allowance	18,20,796	19,06,000	21,64,000	22,29,000
04-Ad hoc Bonus	18,000	20,000	30,000	24,000
07-Other Allowances	5,576	40,000	40,000	41,000
12-Medical Allowance	...	22,000	20,000	20,000
Total - 2217-80-001-016-01	2,33,11,052	2,77,30,000	2,80,04,000	3,49,88,000
02- Wages	1,47,000	1,90,000	1,80,000	1,85,000
07- Medical Reimbursements	...	44,000	30,000	30,000
11- Travel Expenses	...	1,00,000	50,000	52,000
12- Medical Reimbursements under WBHS 2008	1,38,836	6,50,000	6,50,000	6,50,000
13- Office Expenses				
01-Electricity	...	2,04,000	1,60,000	1,55,000
02-Telephone	79,570	1,06,000	82,000	84,000
03-Maintenance / P.O.L. for Office Vehicles	5,68,908	4,03,000	5,89,000	4,05,000
04-Other Office Expenses	99,190	1,28,000	1,03,000	1,06,000
Total - 2217-80-001-016-13	7,47,668	8,41,000	9,34,000	7,50,000
50- Other Charges	9,43,339	11,89,000	9,62,000	9,81,000
77- Computerisation	...	2,25,000	1,00,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-80-001-016	2,52,87,895	3,09,69,000	3,09,10,000	3,77,36,000
017- West Bengal Municipal Service Commission [UM]				
01- Salaries				
01-Pay	60,00,000
02-Dearness Allowance	27,96,000
03-House Rent Allowance	1,50,000
04-Ad hoc Bonus	1,000
07-Other Allowances	1,08,000
12-Medical Allowance	1,000
Total - 2217-80-001-017-01	90,56,000
02- Wages				
12- Medical Reimbursements under WBHS 2008	5,00,000
10,000	10,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,52,00,000
36- Grants-in-aid-Salaries				
2,30,66,000	2,30,66,000
Total - 2217-80-001-017	4,78,32,000
Total - Administrative Expenditure	682,29,06,266	419,17,73,000	415,59,15,000	106,02,33,000
State Development Schemes				
012- Establishment of an institute of Local Government and Urban Studies [UM]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowance
07- Medical Reimbursements				
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008				
13- Office Expenses
01-Electricity	...	3,00,000	15,000	3,00,000
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles	...	3,00,000	15,000	3,00,000
04-Other Office Expenses	1,97,753	6,00,000	4,50,000	6,00,000
Total - 2217-80-001-012-13	1,97,753	12,00,000	4,80,000	12,00,000
14- Rents, Rates and Taxes				
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
27- Minor Works/ Maintenance	...	20,00,000	1,00,000	20,00,000
28- Payment of Professional and Special Services				
02-Other charges	6,422	8,00,000	6,00,000	8,00,000
98- Training	4,94,900	15,00,000	11,25,000	15,00,000
Total - 2217-80-001-012	6,99,075	55,00,000	23,05,000	55,00,000
013- Construction of Municipal Building [UM]				
35- Grants for creation of Capital Assets	3,00,38,000	10,00,00,000	5,00,00,000	10,00,00,000
Total - 2217-80-001-013	3,00,38,000	10,00,00,000	5,00,00,000	10,00,00,000
015- Scheme for Prevention & Management of COVID19 [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	3,07,37,075	10,55,00,000	5,23,05,000	10,55,00,000
Total - 2217-80-001	685,36,43,341	429,72,73,000	420,82,20,000	116,57,33,000
Voted	685,36,43,341	429,72,73,000	420,82,20,000	116,57,33,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2217-80-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT
AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.**

80 - GENERAL

191- Assistance to Local Bodies Corporations, Urban

Development Authorities, Town Improvement Boards, etc.

Administrative Expenditure

001- Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM]

 31- Grants-in-aid-GENERAL

 02-Other Grants

150,00,00,000 154,50,00,000 154,50,00,000 154,60,00,000

Total - 2217-80-191-001

150,00,00,000 154,50,00,000 154,50,00,000 154,60,00,000

012- State Assistance for Operation and Maintenance of Shelter for Urban Homeless (SUH) created under the National Urban Livelihood Mission (NULM-I) [UM]

 31- Grants-in-aid-GENERAL

 02-Other Grants

17,86,000 10,000 18,20,000 10,000

Total - 2217-80-191-012

17,86,000 10,000 18,20,000 10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
015- Fixed Grant to Kolkata Metropolitan Development Authority (KMDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	283,05,48,000
Total - 2217-80-191-015	283,05,48,000
016- Grant to KMC / HMC for adjustment of Energy Bills of CESC [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	363,00,00,000
Total - 2217-80-191-016	363,00,00,000
018- Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees [UM]				
36- Grants-in-aid-Salaries	581,03,06,000
Total - 2217-80-191-018	581,03,06,000
019- Dearness Concession to the employees of Municipal Corporations & other ULBs in KMD & Non-KMD Areas [UM]				
36- Grants-in-aid-Salaries	95,55,39,000
Total - 2217-80-191-019	95,55,39,000
020- Grants to JDA, SSDA, BDA and MKDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	56,25,000
36- Grants-in-aid-Salaries	2,30,07,000
Total - 2217-80-191-020	2,86,32,000
021- Grants to the Howrah Improvement Trust [HIT] for Salaries and Dearness Concession to its Employees [UM]				
36- Grants-in-aid-Salaries	42,98,65,000
Total - 2217-80-191-021	42,98,65,000
022- Asansol-Durgapur Development Authority (ADDA) [UM]				
36- Grants-in-aid-Salaries	8,26,22,000
Total - 2217-80-191-022	8,26,22,000
023- Siliguri-Jalpaiguri Development Authority (SJDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
36- Grants-in-aid-Salaries	...	...	...	4,95,73,000
Total - 2217-80-191-023	...	...	...	5,24,73,000
024- Fixed Grant to the Notified Authorities towards Salaries of their Employees [UM]				
36- Grants-in-aid-Salaries	...	...	...	3,30,49,000
Total - 2217-80-191-024	...	...	...	3,30,49,000
025- Dearness concession to the employees of the Notified Authorities [UM]				
36- Grants-in-aid-Salaries	...	...	...	41,67,000
Total - 2217-80-191-025	...	...	...	41,67,000
026- Grants to Haldia Development Authority (HDA) [UM]				
36- Grants-in-aid-Salaries	...	...	...	3,16,12,000
Total - 2217-80-191-026	...	...	...	3,16,12,000
027- Grants to New Town Kolkata Development Authority (NKDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	1,50,87,000
Total - 2217-80-191-027	...	...	...	1,50,87,000
Total - Administrative Expenditure	150,17,86,000	154,50,10,000	154,68,20,000	1544,99,10,000
State Development Schemes				
005- Grants to the Central Valuation Board, West Bengal [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	26,18,23,000	100,00,00,000	15,15,50,000	...
Total - 2217-80-191-010	26,18,23,000	100,00,00,000	15,15,50,000	...
011- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	3,00,00,000	...	...
Total - 2217-80-191-011	...	3,00,00,000	...	...
013- Un-Tied Grants to Municipal Corporation as per recommendation of Sixth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	100,05,80,000	105,06,08,000
Total - 2217-80-191-013	...	...	100,05,80,000	105,06,08,000
014- Un-Tied Grants from Incentive Fund to Municipal Corporation as per recommendation of Sixth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	73,92,000	1,55,03,000
Total - 2217-80-191-014	...	...	73,92,000	1,55,03,000
017- Construction of Municipal Building [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	26,18,23,000	103,00,00,000	115,95,22,000	106,61,11,000
Total - 2217-80-191	176,36,09,000	257,50,10,000	270,63,42,000	1651,60,21,000
Voted	176,36,09,000	257,50,10,000	270,63,42,000	1651,60,21,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS

80 - GENERAL

192- Assistance to Municipalities/Municipal Councils

Administrative Expenditure

006- Grants to the Municipalities for Maintenance of Civic Assets

[UM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	10,000	10,000	10,000
Total - 2217-80-192-006	...	10,000	10,000	10,000
007- State Assistance for Operation and Maintenance of Shelter for Urban Homeless (SUH) created under the National Urban Livelihood Mission (NULM-I) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	25,50,000	10,000	37,03,000	10,000
Total - 2217-80-192-007	25,50,000	10,000	37,03,000	10,000
Total - Administrative Expenditure	25,50,000	20,000	37,13,000	20,000
State Development Schemes				
001- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
002- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
003- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
004- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	44,33,97,000	150,00,00,000	18,94,96,000	...
Total - 2217-80-192-004	44,33,97,000	150,00,00,000	18,94,96,000	...
005- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	4,00,00,000	...	...
Total - 2217-80-192-005	...	4,00,00,000	...	...
008- Un-Tied Grants to Municipalities as per recommendation of Sixth State Finance Commission (GLB) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	75,04,35,000	157,59,12,000
Total - 2217-80-192-008	...	...	75,04,35,000	157,59,12,000
009- Un-Tied Grants from Incentive Fund to Municipalities as per recommendation of Sixth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	2,21,76,000	4,65,73,000
Total - 2217-80-192-009	...	...	2,21,76,000	4,65,73,000
Total - State Development Schemes	44,33,97,000	154,00,00,000	96,21,07,000	162,24,85,000
Total - 2217-80-192	44,59,47,000	154,00,20,000	96,58,20,000	162,25,05,000
Voted	44,59,47,000	154,00,20,000	96,58,20,000	162,25,05,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-193 - ASSISTANCE TO NOTIFIED AUTHORITIES

80 - GENERAL

193- Assistance to Notified Authorities

State Development Schemes

003- Grants to Urban Local Bodies as per recommendation of Fourth
State Finance Commission (GLB) [UM]

31- Grants-in-aid-GENERAL

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

004- Grants to Urban Local Bodies on account of State Finance
Commission (GLB) [UM]

31- Grants-in-aid-GENERAL

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

005- Grants to Urban Local Bodies as per recommendation of Fifth
State Finance Commission (GLB) [UM]

31- Grants-in-aid-GENERAL

02-Other Grants
 48,25,000 | 2,00,00,000 | 8,96,000 | ... |

Total - 2217-80-193-005

 48,25,000 | 2,00,00,000 | 8,96,000 | ... |

006- Grants from Incentive Fund to Urban Local Bodies as per
recommendation of Fifth State Finance Commission (GLB)
[UM]

31- Grants-in-aid-GENERAL

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2217-80-193-006	...	2,00,00,000	...	...
007- Un-Tied Grants to Notified Area Authority as per recommendation of Sixth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,06,000	2,10,12,000
Total - 2217-80-193-007	...	...	1,00,06,000	2,10,12,000
008- Un-Tied Grants from Incentive Fund to Notified Area Authority as per recommendation of Sixth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	73,92,000	1,55,24,000
Total - 2217-80-193-008	...	...	73,92,000	1,55,24,000
Total - State Development Schemes	48,25,000	4,00,00,000	1,82,94,000	3,65,36,000
Total - 2217-80-193	48,25,000	4,00,00,000	1,82,94,000	3,65,36,000
Voted	48,25,000	4,00,00,000	1,82,94,000	3,65,36,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

80 - GENERAL

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

007- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,19,09,885	80,00,00,000	...	...
Total - 2217-80-789-009	37,19,09,885	80,00,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
010- Un-Tied Grants to Urban Local Bodies as per recommendation of Sixth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	40,02,32,000	84,04,86,000
Total - 2217-80-789-010	...	...	40,02,32,000	84,04,86,000
Total - State Development Schemes	37,19,09,885	80,00,00,000	40,02,32,000	84,04,86,000
Total - 2217-80-789	37,19,09,885	80,00,00,000	40,02,32,000	84,04,86,000
Voted	37,19,09,885	80,00,00,000	40,02,32,000	84,04,86,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

80 - GENERAL

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

004- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,61,26,000	30,00,00,000	4,10,03,000	...
Total - 2217-80-796-006	8,61,26,000	30,00,00,000	4,10,03,000	...
007- Un-Tied Grants to Urban Local Bodies as per recommendation of Sixth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	15,00,88,000	31,51,82,000
Total - 2217-80-796-007	...	...	15,00,88,000	31,51,82,000
Total - State Development Schemes	8,61,26,000	30,00,00,000	19,10,91,000	31,51,82,000
Total - 2217-80-796	8,61,26,000	30,00,00,000	19,10,91,000	31,51,82,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	8,61,26,000	30,00,00,000	19,10,91,000	31,51,82,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

021- Assistance to Urban Local Bodies as recommended by the
Twelfth Finance Commission [M.A.] [UM]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

12- Medical Reimbursements under WBHS 2008

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

024- West Bengal Municipal Service Commission [UM]

01- Salaries

01-Pay

61,92,167 64,80,000 64,80,000 ...

14-Grade Pay

... ..

02-Dearness Allowance

1,79,310 14,26,000 11,05,000 ...

03-House Rent Allowance

1,36,752 1,58,000 1,58,000 ...

04-Ad hoc Bonus

... ..

07-Other Allowances

62,400 1,06,000 1,06,000 ...

12-Medical Allowance

... ..

Total - 2217-80-800-024-01 65,70,629 81,70,000 78,49,000 ...

02- Wages

4,06,683 4,44,000 4,87,000 ...

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

6,988 1,000 12,000 ...

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

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

... ..

04-Other Office Expenses

... ..

14- Rents, Rates and Taxes

... ..

16- Publications

... ..

19- Maintenance

... ..

26- Advertising and Publicity Expenses

... ..

27- Minor Works/ Maintenance

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	51,00,000	1,81,00,000	1,50,00,000	...
36- Grants-in-aid-Salaries	1,40,77,782	2,13,73,000	2,13,73,000	...
50- Other Charges	...	...	...	...
Total - 2217-80-800-024	2,61,62,082	4,80,88,000	4,47,21,000	...
Total - Administrative Expenditure	2,61,62,082	4,80,88,000	4,47,21,000	...
Total - 2217-80-800	2,61,62,082	4,80,88,000	4,47,21,000	...
Voted	2,61,62,082	4,80,88,000	4,47,21,000	...
Charged	...	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Scheme

Administrative Expenditure

006-Grants to K.I.T. for Dearness concession to its employees [UM]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

008-Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account [UM]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

Total - 101 - Deduct - Recoveries ... -2,000

193- Assitance to Nagar Panchyats / Notified Area Committes or equivalent thereof

Administrative Expenditure

002-Fixed Grant to Kolkata Metropolitan Development Authority (KMDA [UM]

70-Deduct Recoveries

01-Others

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

State Development Schemes

008-Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM]

70-Deduct Recoveries

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
State Development Schemes				
008-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	-4,40,397	...	-43,20,58,000	...
State Development Schemes				
002-Grants to KMDA for BSUP Schemes (State Share) (JNURM) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,40,397	...	-43,20,58,000	...
03- INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes				
003-Solid Waste Management Mission [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 191 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
State Development Schemes				
001-Solid Waste Management Mission [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
04- SLUMS AREA IMPROVEMENT				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grants to Calcutta Municipal Corporations to supplements its Bustee services account [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
05- OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
Administrative Expenditure				
006-Development of Haldia [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
State Development Schemes				
003-Construction/Re-Development of Housing of the Urban Poor [UM]				
70-Deduct Recoveries				
01-Others
004-Banglar Bari [UM]				
70-Deduct Recoveries				
01-Others	-1,000	...
<i>Total - 051 - Deduct - Recoveries</i>	...	-1,000	-1,000	...
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				
009-Grants to Local Bodies in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
019-Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
020-Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
092-Dearness Concession in the Employees of the Howrah Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008
State Development Schemes				
001-Development of Municipal areas [UM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others
02-W.B.H.S. 2008
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others
043-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others
<i>Total - 191 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
192- Assistance to Municipalities / Municipal Councils				
Administrative Expenditure				
001-Winter Allowance to the employees of the Local bodies etc. [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
047-Grants to Municipalities to meet in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
050-Grants to Bidhannagar Municipal Corporation [Erstwhile Bidhannagar Municipality] [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 192 - Deduct - Recoveries</i>	...	-4,000	-3,000	-3,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure				
003-Grants to Notified Authorities to meet in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
010-Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
016-Siliguri-Jalpaiguri Development Authority [UM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others State Development Schemes	...	-1,000	-1,000	-1,000
023-Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>	...	-3,000	-2,000	-1,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
009-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
014-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
036-Banglar Bari [UM]				
70-Deduct Recoveries				
01-Others	...	...	-15,00,000	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	-15,00,000	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
022-Banglar Bari [UM]				
70-Deduct Recoveries				
01-Others	...	...	-10,00,000	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	-10,00,000	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
002-Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
70-Deduct Recoveries				
01-Others	-56,77,94,650	...	-60,00,00,000	-60,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 902 - Deduct - Recoveries</i>	-56,77,94,650	...	-60,00,00,000	-60,00,00,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Winter allowance to the employees of the Local Bodies,etc. [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
70-Deduct Recoveries				
01-Others	-30,995	-1,000	-1,000	-1,000
008-Dearness Concession in the Employees of the Howrah Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
009-Grants to Local Bodies in Connection with their Election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
031-Tarakeswar Development Authority(TDA) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
067-Grants to Municipalities to meet increased cost of Pay of their employees [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
069-Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
075-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
001-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,52,000	...
002-Grants to Development Authority for onging Schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others	-14,424	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
014-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	...	-3,05,000	...
018-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	-4,000	...
019-Urban Primary Health Care Service [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	-6,70,000	...
State Development Schemes				
076-Refund of State Share of Pradhan Mantri Awas Yojna (PMAY-Urban) (OCASPS) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-45,419	-8,000	-11,39,000	-7,000
80- GENERAL				
001- Direction and Administration				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	-1,54,432	-1,000	-1,000	-1,000
002-Directorate of Municipal Engineering [UM]				
70-Deduct Recoveries				
01-Others	-750	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Planning,execution and supervision of Municipal Development [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to Central Valuation Board,West Bengal [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of an institute of Local Government & Urban Studies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
006-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Grants to West Bengal Valuation Board [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Thika Tenancy Establishment [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
017-West Bengal Municipal Service Commission [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	-3,000
State Development Schemes				
012-Establishment of an institute of Local Government and Urban Studies [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,55,182	-8,000	-6,000	-9,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				
001-Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 191 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes				
001-Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 192 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
021-Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
024-West Bengal Municipal Service Commission [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-1,000	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	-6,794	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Directorate of Municipal Engineering [UM]				
70-Deduct Recoveries				
01-Others	-1,76,415	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Deduct Recovery [UM]				
70-Deduct Recoveries				
01-Others	-38,345	-1,000	-40,000	-5,000
016-Thika Tenancy Establishment [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
901-Lump Provisions for Transfer of arrears of pay to the GP Fund [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,21,554	-5,000	-44,000	-9,000
Total - 2217 - Deduct - Recoveries	-56,86,57,202	-40,000	-103,57,59,000	-60,00,34,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 150,50,00,000

Charged Rs. Nil

Total Rs. 150,50,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	150,50,00,000	...	150,50,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	150,50,00,000	...	150,50,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
200- Other Programmes				
• State Development Schemes	9,94,00,000	20,00,00,000	20,00,00,000	20,00,00,000
Total - 200	9,94,00,000	20,00,00,000	20,00,00,000	20,00,00,000
Total - 02	9,94,00,000	20,00,00,000	20,00,00,000	20,00,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
• State Development Schemes	45,00,00,000	60,00,00,000	60,00,00,000	130,50,00,000
Total - 200	45,00,00,000	60,00,00,000	60,00,00,000	130,50,00,000
Total - 60	45,00,00,000	60,00,00,000	60,00,00,000	130,50,00,000
Grand Total - Gross	54,94,00,000	80,00,00,000	80,00,00,000	150,50,00,000
Voted	54,94,00,000	80,00,00,000	80,00,00,000	150,50,00,000
Charged	...	...	...	...
State Development Schemes	54,94,00,000	80,00,00,000	80,00,00,000	150,50,00,000
Deduct Recoveries	-42,000	...	-1,00,000	...

**REVENUE EXPENDITURE
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	54,93,58,000	80,00,00,000	79,99,00,000	150,50,00,000
Voted	54,93,58,000	80,00,00,000	79,99,00,000	150,50,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
029- Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,94,00,000	20,00,00,000	20,00,00,000	20,00,00,000
Total - 2235-02-200-029	9,94,00,000	20,00,00,000	20,00,00,000	20,00,00,000
Total - State Development Schemes	9,94,00,000	20,00,00,000	20,00,00,000	20,00,00,000
Total - 2235-02-200	9,94,00,000	20,00,00,000	20,00,00,000	20,00,00,000
Voted	9,94,00,000	20,00,00,000	20,00,00,000	20,00,00,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
State Development Schemes				
094- Hawker Security Scheme, 2020 for One-time Assistance to Hawkers Lost Livelihood Due to Outbreak of Covid19 Pandemic [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
097- MAA Scheme for providing Meal to Poor Citizens [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,00,00,000	60,00,00,000	19,80,00,000	...
33- Subsidies				
05-Other Subsidies	...	...	40,20,00,000	130,50,00,000
Total - 2235-60-200-097	45,00,00,000	60,00,00,000	60,00,00,000	130,50,00,000
Total - State Development Schemes	45,00,00,000	60,00,00,000	60,00,00,000	130,50,00,000
Total - 2235-60-200	45,00,00,000	60,00,00,000	60,00,00,000	130,50,00,000
Voted	45,00,00,000	60,00,00,000	60,00,00,000	130,50,00,000
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.
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DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - SOCIAL WELFARE

200- Other Programmes

State Development Schemes

029-Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]

70-Deduct Recoveries

01-Others

... ..

Total - 200 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

State Development Schemes

029-Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]

70-Deduct Recoveries

01-Others

-42,000 ... -1,00,000 ...

Total - 911 - Deduct - Recoveries

-42,000 ... -1,00,000 ...

Total - 2235 - Deduct - Recoveries

-42,000 ... -1,00,000 ...

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 5,00,00,000

Charged Rs. Nil

Total Rs. 5,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Total - 103	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Grand Total - Gross	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Voted	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Charged	...	...	...	...
State Development Schemes	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Voted	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
006- Gangasagar Mela [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
50- Other Charges	...	...	...	...
Total - 2250-00-103-006	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Total - State Development Schemes	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Total - 2250-00-103	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Voted	2,50,00,000	4,00,00,000	4,00,00,000	5,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (g) Transport

Head of Account : 3054 - Roads and Bridges

Voted Rs. Nil

Charged Rs. Nil

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.
04 - DISTRICT AND OTHER ROADS				
191- Assistance to Municipal Corporation				
• State Development Schemes	93,65,00,000	...
Total - 191	93,65,00,000	...
192- Assistance to Municipalities Municipal Councils				
• State Development Schemes	515,38,00,000	...
Total - 192	515,38,00,000	...
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
• State Development Schemes	890,97,00,000	...
Total - 193	890,97,00,000	...
Grand Total - Gross	1500,00,00,000	...
Voted	1500,00,00,000	...
<i>Charged</i>
State Development Schemes	1500,00,00,000	...
<i>Deduct Recoveries</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	1500,00,00,000	...
Voted	1500,00,00,000	...
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3054-04-191 - ASSISTANCE TO MUNICIPAL CORPORATION				
04 - DISTRICT AND OTHER ROADS				
191- Assistance to Municipal Corporation				
State Development Schemes				
001- Implementation of the "PATHASREE URBAN" Scheme under Municipal Corporations area (PATH-U) [UM]				
35- Grants for creation of Capital Assets	93,65,00,000	...
Total - 3054-04-191-001	93,65,00,000	...
Total - State Development Schemes				
	93,65,00,000	...
Total - 3054-04-191	93,65,00,000	...
	93,65,00,000	...
<i>Voted</i>	93,65,00,000	...
<i>Charged</i>

DETAILED ACCOUNT NO. 3054-04-192 - ASSISTANCE TO MUNICIPALITIES MUNICIPAL COUNCILS

04 - DISTRICT AND OTHER ROADS				
192- Assistance to Municipalities Municipal Councils				
State Development Schemes				
001- Implementation of the "PATHASREE URBAN" Scheme under Municipalities / Municipal Councils area (PATH-U) [UM]				
35- Grants for creation of Capital Assets	...	...	515,38,00,000	...
Total - 3054-04-192-001	...	...	515,38,00,000	...
Total - State Development Schemes				
	...	...	515,38,00,000	...
Total - 3054-04-192	...	...	515,38,00,000	...
	...	...	515,38,00,000	...
<i>Voted</i>	...	...	515,38,00,000	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-04-193 - ASSISTANCE TO NAGAR PANCHAYATS NOTIFIED AREA COMMITTEES OR
EQUIVALENT THEREOF**

04 - DISTRICT AND OTHER ROADS
**193- Assistance to Nagar Panchayats Notified Area Committees or
equivalent thereof**
State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3054

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Implementation of the "PATHASREE URBAN" Scheme under Nagar Panchayats /Notified Area committees' area (PATH-U) [UM]				
35- Grants for creation of Capital Assets	890,97,00,000	...
Total - 3054-04-193-001	890,97,00,000	...
Total - State Development Schemes	890,97,00,000	...
Total - 3054-04-193	890,97,00,000	...
Voted	890,97,00,000	...
Charged

DETAILED ACCOUNT NO. 3054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

04 - DISTRICT AND OTHER ROADS

911- Deduct Recoveries of Overpayments

State Development Schemes

010-Implementation of the "PATHASREE URBAN" Scheme
(PATH-U) [UM]

70-Deduct Recoveries

01-Others

<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
Total - 3054 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 22,14,26,000

Charged Rs. Nil

Total Rs. 22,14,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,14,26,000	...	22,14,26,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	22,14,22,000	...	22,14,22,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	16,11,04,042	18,48,69,000	17,60,90,000	21,14,26,000
• State Development Schemes	37,91,604	70,00,000	70,00,000	1,00,00,000
Total - 090	16,48,95,646	19,18,69,000	18,30,90,000	22,14,26,000
Grand Total - Gross	16,48,95,646	19,18,69,000	18,30,90,000	22,14,26,000
Voted	16,48,95,646	19,18,69,000	18,30,90,000	22,14,26,000
Charged	...	...	...	...
Administrative Expenditure	16,11,04,042	18,48,69,000	17,60,90,000	21,14,26,000
State Development Schemes	37,91,604	70,00,000	70,00,000	1,00,00,000
Deduct Recoveries	-10,000	-4,000	-4,000	-4,000
Grand Total - Net	16,48,85,646	19,18,65,000	18,30,86,000	22,14,22,000
Voted	16,48,85,646	19,18,65,000	18,30,86,000	22,14,22,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
009- Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]				
01- Salaries				
01-Pay	5,73,21,634	6,53,00,000	5,87,70,000	6,02,66,000
14-Grade Pay	3,591	10,000	10,000	10,000
02-Dearness Allowance	90,55,631	1,44,44,000	1,11,17,000	2,80,84,000
03-House Rent Allowance	44,52,933	51,50,000	51,50,000	60,27,000
04-Ad hoc Bonus	3,20,400	3,06,000	3,52,000	3,56,000
07-Other Allowances	5,85,103	6,24,000	9,95,000	10,00,000
12-Medical Allowance	30,000	55,000	55,000	50,000
Total - 3451-00-090-009-01	7,17,69,292	8,58,89,000	7,64,49,000	9,57,93,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	90,638	1,19,000	93,000	96,000
12- Medical Reimbursements under WBHS 2008	14,37,335	15,30,000	18,70,000	19,06,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,64,560	3,03,000	2,72,000	2,80,000
03-Maintenance / P.O.L. for Office Vehicles	11,89,443	12,36,000	12,31,000	12,00,000
04-Other Office Expenses	15,15,654	19,76,000	15,69,000	16,16,000
Total - 3451-00-090-009-13	29,69,657	35,15,000	30,72,000	30,96,000
14- Rents, Rates and Taxes				
50- Other Charges	1,61,776	85,000	85,000	51,000
77- Computerisation	1,15,449	3,30,000	1,00,000	1,00,000
Total - 3451-00-090-009	8,74,97,465	10,20,68,000	9,28,69,000	11,26,42,000
012- Urban Development Deptt.(Metropolitan Development) [UM]				
01- Salaries				
01-Pay	4,95,48,775	5,20,84,000	5,30,84,000	5,45,92,000
14-Grade Pay	...	22,000	18,000	18,000
02-Dearness Allowance	84,97,997	1,14,97,000	1,14,97,000	2,54,40,000
03-House Rent Allowance	46,02,947	49,44,000	49,44,000	49,44,000
04-Ad hoc Bonus	2,94,400	2,52,000	2,52,000	2,55,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	35,16,455	63,33,000	59,78,000	60,98,000
12-Medical Allowance	2,46,500	4,64,000	3,48,000	2,40,000
Total - 3451-00-090-012-01	6,67,07,074	7,55,97,000	7,61,21,000	9,15,87,000

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.
02- Wages	18,90,168	16,89,000	16,89,000	17,40,000
07- Medical Reimbursements	2,42,257	4,12,000	2,79,000	2,85,000
11- Travel Expenses	3,750	33,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	10,70,627	12,36,000	12,36,000	12,61,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	1,75,098	1,59,000	1,80,000	1,75,000
03-Maintenance / P.O.L. for Office Vehicles	12,27,531	12,73,000	12,70,000	13,08,000
04-Other Office Expenses	20,35,653	21,02,000	21,02,000	21,40,000
Total - 3451-00-090-012-13	34,38,282	35,44,000	35,62,000	36,33,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	11,000	20,000	15,000
26- Advertising and Publicity Expenses	...	52,000	30,000	30,000
50- Other Charges	2,54,419	2,03,000	2,50,000	2,07,000
77- Computerisation	...	24,000	24,000	16,000
98- Training	...	...	...	...
Total - 3451-00-090-012	7,36,06,577	8,28,01,000	8,32,21,000	9,87,84,000
Total - Administrative Expenditure	16,11,04,042	18,48,69,000	17,60,90,000	21,14,26,000
State Development Schemes				
008- Purchase of Computer in the Sectt. for monitoring the Plan Schemes [UM]				
13- Office Expenses				
04-Other Office Expenses	37,91,604	70,00,000	70,00,000	...
77- Computerisation	...	...	...	1,00,00,000
Total - 3451-00-090-008	37,91,604	70,00,000	70,00,000	1,00,00,000
Total - State Development Schemes	37,91,604	70,00,000	70,00,000	1,00,00,000
Total - 3451-00-090	16,48,95,646	19,18,69,000	18,30,90,000	22,14,26,000
Voted	16,48,95,646	19,18,69,000	18,30,90,000	22,14,26,000
Charged	...	...	...	...

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

090- Secretariate

Administrative 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.
<hr/>				
009-Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Development and Planning Department Urban Dev.Deptt. Town and Country Planning Branch [UD] [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	-10,000	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-10,000	-2,000	-2,000	-2,000
<hr/>				
Total - 3451 - Deduct - Recoveries	-10,000	-4,000	-4,000	-4,000
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 748,95,30,000

Charged Rs. Nil

Total Rs. 748,95,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	748,95,30,000	...	748,95,30,000
<i>Deduct - Recoveries</i>	-2,000	...	-2,000
Net Expenditure	748,95,28,000	...	748,95,28,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
108- Urban Oriented Employment Programmes				
• State Development Schemes	...	...	...	499,20,00,000
Total - 108	...	...	...	499,20,00,000
201- Land Ceilings (other than agricultural land)				
• Administrative Expenditure	2,13,01,800	2,73,03,000	2,56,13,000	2,95,30,000
Total - 201	2,13,01,800	2,73,03,000	2,56,13,000	2,95,30,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	154,00,00,000
Total - 789	...	...	...	154,00,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	92,80,00,000
Total - 796	...	...	...	92,80,00,000
Grand Total - Gross	2,13,01,800	2,73,03,000	2,56,13,000	748,95,30,000
Voted	2,13,01,800	2,73,03,000	2,56,13,000	748,95,30,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,13,01,800	2,73,03,000	2,56,13,000	2,95,30,000
State Development Schemes	...	...	...	746,00,00,000
<i>Deduct Recoveries</i>	...	-3,000	-2,000	-2,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	2,13,01,800	2,73,00,000	2,56,11,000	748,95,28,000
Voted	2,13,01,800	2,73,00,000	2,56,11,000	748,95,28,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3475-00-108 - URBAN ORIENTED EMPLOYMENT PROGRAMMES				
108- Urban Oriented Employment Programmes				
State Development Schemes				
001- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	499,20,00,000
Total - 3475-00-108-001	499,20,00,000
Total - State Development Schemes	499,20,00,000
Total - 3475-00-108	499,20,00,000
Voted	499,20,00,000
Charged

DETAILED ACCOUNT NO. 3475-00-201 - LAND CEILINGS (OTHER THAN AGRICULTURAL LAND)

201- Land Ceilings (other than agricultural land)				
Administrative Expenditure				
003- Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UM]				
01- Salaries				
01-Pay	1,41,97,181	1,73,99,000	1,60,99,000	1,62,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,44,900	38,28,000	38,28,000	75,49,000
03-House Rent Allowance	15,49,054	16,85,000	16,85,000	16,90,000
04-Ad hoc Bonus	36,000	50,000	40,000	40,000
07-Other Allowances	2,400	30,000	25,000	25,000
12-Medical Allowance	33,500	39,000	34,000	32,000
Total - 3475-00-201-003-01	1,77,63,035	2,30,31,000	2,17,11,000	2,55,36,000
02- Wages	33,26,294	29,36,000	34,10,000	35,12,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	3,455	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	90,973	7,38,000	2,50,000	2,50,000
13- Office Expenses				
01-Electricity	...	22,000	20,000	20,000
02-Telephone	...	22,000	20,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	9,800	4,12,000	60,000	50,000
04-Other Office Expenses	58,676	83,000	83,000	83,000
Total - 3475-00-201-003-13	68,476	5,39,000	1,83,000	1,73,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	18,789	27,000	27,000	27,000
77- Computerisation	30,778	24,000	24,000	24,000
Total - 3475-00-201-003	2,13,01,800	2,73,03,000	2,56,13,000	2,95,30,000
Total - Administrative Expenditure	2,13,01,800	2,73,03,000	2,56,13,000	2,95,30,000
Total - 3475-00-201	2,13,01,800	2,73,03,000	2,56,13,000	2,95,30,000
Voted	2,13,01,800	2,73,03,000	2,56,13,000	2,95,30,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3475-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... 154,00,00,000

Total - 3475-00-789-001

... 154,00,00,000

Total - State Development Schemes

... 154,00,00,000

Total - 3475-00-789

... **154,00,00,000**

Voted

... 154,00,00,000

Charged

... ..

DETAILED ACCOUNT NO. 3475-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... 92,80,00,000

Total - 3475-00-796-001

... 92,80,00,000

Total - State Development Schemes

... 92,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3475-00-796	92,80,00,000
Voted	92,80,00,000
Charged

DETAILED ACCOUNT NO. 3475 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

201- Land Ceilings (other than agricultural land)

Administrative Expenditure				
001-Compensation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 201 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
003-Administration of Urban Land Ceiling Law under the Urban Land(Ceiling and Regulation) Act 1976 [UM]				
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
Total - 3475 - Deduct - Recoveries	...	-3,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

D - Grants-in-aid and contributions -

Head of Account : 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted Rs. 619,59,01,000

Charged Rs. Nil

Total Rs. 619,59,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	619,59,01,000	...	619,59,01,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	619,58,97,000	...	619,58,97,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Entertainment Tax				
• Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
106- Taxes on Vehicles				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	78,46,16,382	360,00,00,000	243,31,94,000	486,48,00,000
Total - 106	78,46,16,382	360,00,00,000	243,31,94,000	486,48,00,000
108- Taxes on Professions, Trade, Callings and Employment				
• State Development Schemes	20,04,21,954	80,07,00,000	41,56,00,000	88,11,00,000
Total - 108	20,04,21,954	80,07,00,000	41,56,00,000	88,11,00,000
192- Assistance to Municipalities / Municipal Council				
• Administrative Expenditure	...	1,000	1,000	1,000
Total - 192	...	1,000	1,000	1,000
200- Other Miscellaneous Compensations and Assignments				
• Administrative Expenditure	1,79,53,527	45,00,00,000	45,00,00,000	45,00,00,000
• State Development Schemes	...	...	...	...
Total - 200	1,79,53,527	45,00,00,000	45,00,00,000	45,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	100,29,91,863	485,07,01,000	329,87,95,000	619,59,01,000
Voted	100,29,91,863	485,07,01,000	329,87,95,000	619,59,01,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,79,53,527	45,00,01,000	45,00,01,000	45,00,01,000
State Development Schemes	98,50,38,336	440,07,00,000	284,87,94,000	574,59,00,000
<i>Deduct Recoveries</i>	-2,234	-9,000	-4,000	-4,000
Grand Total - Net	100,29,89,629	485,06,92,000	329,87,91,000	619,58,97,000
Voted	100,29,89,629	485,06,92,000	329,87,91,000	619,58,97,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX				
103- Entertainment Tax				
Administrative Expenditure				
005- Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 3604-00-103	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 3604-00-106 - TAXES ON VEHICLES				
106- Taxes on Vehicles				
Administrative Expenditure				
001- Grants-in-aid to Kolkata Municipal Corporation [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grants-in-aid to Municipalities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes				
003- Grants to Urban Local Bodies in respect of Taxes on Vehicles as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	78,46,16,382	360,00,00,000	24,97,94,000	...
Total - 3604-00-106-003	78,46,16,382	360,00,00,000	24,97,94,000	...
005- Tied Grants to Urban Local Bodies in respect of Taxes on Vehicles as per recommendation of Sixth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	218,34,00,000	486,48,00,000
Total - 3604-00-106-005	...	...	218,34,00,000	486,48,00,000
Total - State Development Schemes	78,46,16,382	360,00,00,000	243,31,94,000	486,48,00,000
Total - 3604-00-106	78,46,16,382	360,00,00,000	243,31,94,000	486,48,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	78,46,16,382	360,00,00,000	243,31,94,000	486,48,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 3604-00-108 - TAXES ON PROFESSIONS, TRADE, CALLINGS AND EMPLOYMENT

108- Taxes on Professions, Trade, Callings and Employment

State Development Schemes

001- Grants to Urban Local Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Fifth State Finance Commission (GLB) [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

20,04,21,954	80,07,00,000
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Total - 3604-00-108-001

20,04,21,954	80,07,00,000
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003- Tied Grants to Urban Local Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Sixth State Finance Commission (GLB) [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...	...	41,56,00,000	88,11,00,000
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Total - 3604-00-108-003

...	...	41,56,00,000	88,11,00,000
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Total - State Development Schemes

20,04,21,954	80,07,00,000	41,56,00,000	88,11,00,000
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Total - 3604-00-108

20,04,21,954	80,07,00,000	41,56,00,000	88,11,00,000
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Voted	20,04,21,954	80,07,00,000	41,56,00,000	88,11,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 3604-00-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCIL

192- Assistance to Municipalities / Municipal Council

Administrative Expenditure

001- Assistance to Municipalities/Municipal Council for payment of compensation to Fire Victims [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...
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002- Payment of Compensation to the Victims of other than Natural Calamities [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...	1,000	1,000	1,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3604-00-192-002	...	1,000	1,000	1,000
Total - Administrative Expenditure	...	1,000	1,000	1,000
Total - 3604-00-192	...	1,000	1,000	1,000
Voted	...	1,000	1,000	1,000
Charged

DETAILED ACCOUNT NO. 3604-00-200 - OTHER MISCELLANEOUS COMPENSATIONS AND ASSIGNMENTS

200- Other Miscellaneous Compensations and Assignments

Administrative Expenditure

021- Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
022- Grants-in-aid to Howrah Municipal Corporation in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
034- Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,79,53,527	45,00,00,000	45,00,00,000	45,00,00,000
Total - 3604-00-200-034	1,79,53,527	45,00,00,000	45,00,00,000	45,00,00,000
046- Grants to ULBs in lieu of revenue realised under West Bengal Telecom Guidelines 2023 [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	1,79,53,527	45,00,00,000	45,00,00,000	45,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 3604-00-200	1,79,53,527	45,00,00,000	45,00,00,000	45,00,00,000
Voted	1,79,53,527	45,00,00,000	45,00,00,000	45,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3604 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Entertainment Tax

Administrative Expenditure

005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

006-Grants-in-aid to Kolkata Municipal Corporation [UM]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

Total - 103 - Deduct - Recoveries ... -2,000

106- Taxes on Vehicles

Administrative Expenditure

001-Grants-in-aid to Kolkata Municipal Corporation [UM]

70-Deduct Recoveries

01-Others

... -1,000

002-Grants-in-aid to Municipalities [UM]

70-Deduct Recoveries

01-Others

... -1,000

Total - 106 - Deduct - Recoveries ... -2,000

200- Other Miscellaneous Compensations and Assignments

Administrative Expenditure

023-Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]

70-Deduct Recoveries

01-Others

... -1,000

Total - 200 - Deduct - Recoveries ... -1,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

002-Grants-in-aid to Municipalities [UM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-2,124	-1,000	-1,000	-1,000
005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
024-Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
034-Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	-110	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,234	-4,000	-4,000	-4,000
Total - 3604 - Deduct - Recoveries	-2,234	-9,000	-4,000	-4,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. Capital Account of General Services -

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	1,80,716	...	50,00,000	50,00,000
Total - 001	1,80,716	...	50,00,000	50,00,000
Grand Total - Gross	1,80,716	...	50,00,000	50,00,000
Voted	1,80,716	...	50,00,000	50,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,80,716	...	50,00,000	50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,80,716	...	50,00,000	50,00,000
Voted	1,80,716	...	50,00,000	50,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
046- Development of IT Infrastructure and Coputerization in Urban Development and Municipal Affairs Department [UM]				
60- Other Capital Expenditure	1,80,716	...	50,00,000	50,00,000
Total - 4070-00-001-046	1,80,716	...	50,00,000	50,00,000
Total - Administrative Expenditure	1,80,716	...	50,00,000	50,00,000
Total - 4070-00-001	1,80,716	...	50,00,000	50,00,000
Voted	1,80,716	...	50,00,000	50,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 20,08,01,000	<i>Charged Rs. Nil</i>	Total Rs. 20,08,01,000
	Voted Rs.	Charged Rs.
Gross Expenditure	20,08,01,000	...
<i>Deduct - Recoveries</i>	-2,000	...
Net Expenditure	20,07,99,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - URBAN HOUSING				
101- Salt Lake Scheme				
• Administrative Expenditure	...	1,000	1,000	1,000
• State Development Schemes	Voted 6,10,30,573	7,07,50,000	7,07,50,000	20,08,00,000
	<i>Charged 9,98,036</i>	...	...	...
Total - 101	6,20,28,609	7,07,51,000	7,07,51,000	20,08,01,000
Grand Total - Gross	6,20,28,609	7,07,51,000	7,07,51,000	20,08,01,000
	Voted 6,10,30,573	7,07,51,000	7,07,51,000	20,08,01,000
	<i>Charged 9,98,036</i>	...	...	...
Administrative Expenditure	...	1,000	1,000	1,000
State Development Schemes	6,20,28,609	7,07,50,000	7,07,50,000	20,08,00,000
	Voted 6,10,30,573	7,07,50,000	7,07,50,000	20,08,00,000
	<i>Charged 9,98,036</i>	...	...	...
Deduct Recoveries	-28,28,506	-5,000	-1,75,56,000	-2,000
Grand Total - Net	5,92,00,103	7,07,46,000	5,31,95,000	20,07,99,000
	Voted 5,82,02,067	7,07,46,000	5,31,95,000	20,07,99,000
	<i>Charged 9,98,036</i>	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4216-02-101 - SALT LAKE SCHEME				
02 - URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure				
001- Salt Lake Reclamation Scheme [UM]				
60- Other Capital Expenditure	...	1,000	1,000	1,000
Total - 4216-02-101-001	...	1,000	1,000	1,000
Total - Administrative Expenditure				
	...	1,000	1,000	1,000
State Development Schemes				
021- Development of Infrastructure in Salt Lake [UM]				
53- Major Works / Land and Buildings	Voted 6,10,30,573	7,00,00,000	7,00,00,000	20,00,00,000
	Charged 9,98,036	...	...	...
60- Other Capital Expenditure	...	7,50,000	7,50,000	8,00,000
Total - 4216-02-101-021	6,20,28,609	7,07,50,000	7,07,50,000	20,08,00,000
	Voted 6,10,30,573	7,07,50,000	7,07,50,000	20,08,00,000
	Charged 9,98,036	...	...	...
Total - State Development Schemes	6,20,28,609	7,07,50,000	7,07,50,000	20,08,00,000
	Voted 6,10,30,573	7,07,50,000	7,07,50,000	20,08,00,000
	Charged 9,98,036	...	...	...
Total - 4216-02-101	6,20,28,609	7,07,51,000	7,07,51,000	20,08,01,000
	Voted 6,10,30,573	7,07,51,000	7,07,51,000	20,08,01,000
	Charged 9,98,036	...	...	...

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

02 - URBAN HOUSING				
101- Salt Lake Scheme				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [UM]				
70-Deduct Recoveries				
01-Others	-506	-1,000	-1,000	-1,000
027-Deduct receipts and recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

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

State Development Schemes				
021-Development of Infrastructure in Salt Lake [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...

<i>Total - 101 - Deduct - Recoveries</i>	-506	-2,000	-1,000	-1,000

800- Other Expenditure				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	-28,28,000	-1,000	-10,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,75,45,000	...

<i>Total - 800 - Deduct - Recoveries</i>	-28,28,000	-1,000	-1,75,55,000	-1,000

900- Deduct Recoveries				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 900 - Deduct - Recoveries</i>	...	-1,000	...	...

901- Deduct Receipts and Recoveries on Capital Account				
Administrative Expenditure				
102-Patipukur Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 901 - Deduct - Recoveries</i>	...	-1,000	...	...

Total - 4216 - Deduct - Recoveries	-28,28,506	-5,000	-1,75,56,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 2108,30,73,000

Charged Rs. Nil

Total Rs. 2108,30,73,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2108,30,73,000	...	2108,30,73,000
<i>Deduct - Recoveries</i>	-60,34,000	...	-60,34,000
Net Expenditure	2107,70,39,000	...	2107,70,39,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
• State Development Schemes	192,56,00,000	440,00,00,000	157,00,00,000	160,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 051	192,56,00,000	440,00,00,000	157,00,00,000	160,00,00,000
191- Assistance to Municipal Corporations				
• State Development Schemes	18,68,00,000	100,00,00,000	100,00,00,000	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 191	18,68,00,000	100,00,00,000	100,00,00,000	...
Total - 01	211,24,00,000	540,00,00,000	257,00,00,000	160,00,00,000
03 - Integrated Development of Small and Medium Towns				
191- Assistance To Municipal Corporation				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	134,90,10,000	134,90,10,000	350,22,00,000
Total - 191	...	134,90,10,000	134,90,10,000	350,22,00,000
192- Assistance To Municipalities / Municipal Councils				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	392,50,00,000	531,91,14,000	716,94,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 192	...	392,50,00,000	531,91,14,000	716,94,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	77,39,98,000	188,16,09,000	272,62,00,000
Total - 789	...	77,39,98,000	188,16,09,000	272,62,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	75,77,11,000	81,54,96,000	39,65,00,000
Total - 796	...	75,77,11,000	81,54,96,000	39,65,00,000
Total - 03	...	680,57,19,000	936,52,29,000	1379,43,00,000
60 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
• Administrative Expenditure	...	70,000	50,000	50,000
• State Development Schemes	90,44,76,439	125,00,00,000	98,75,00,000	130,00,00,000
Total - 001	90,44,76,439	125,00,70,000	98,75,50,000	130,00,50,000
050- Land				
• State Development Schemes	2,06,67,000	10,00,00,000	10,00,00,000	12,00,00,000
Total - 050	2,06,67,000	10,00,00,000	10,00,00,000	12,00,00,000
051- Construction				
• State Development Schemes	380,45,19,388	490,00,00,000	390,00,00,000	359,94,49,000
Total - 051	380,45,19,388	490,00,00,000	390,00,00,000	359,94,49,000
190- Investment in Public Sector and Other Undertakings				
• State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
191- Assistance to Municipal Corporations				
• State Development Schemes	181,13,73,738	331,67,50,000	201,67,50,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 191	181,13,73,738	331,67,50,000	201,67,50,000	...
192- Assistance to Municipalities/Municipal Councils				
• State Development Schemes	151,76,67,550	375,00,00,000	171,25,00,000	...
Total - 192	151,76,67,550	375,00,00,000	171,25,00,000	...
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
• State Development Schemes	195,30,92,041	300,00,00,000	200,00,00,000	...
Total - 193	195,30,92,041	300,00,00,000	200,00,00,000	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	83,52,87,555	110,00,00,000	90,00,00,000	66,92,74,000
Total - 789	83,52,87,555	110,00,00,000	90,00,00,000	66,92,74,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
Total - 60	1084,70,83,711	1741,68,20,000	1161,68,00,000	568,87,73,000
Grand Total - Gross	1295,94,83,711	2962,25,39,000	2355,20,29,000	2108,30,73,000
Voted	1295,94,83,711	2962,25,39,000	2355,20,29,000	2108,30,73,000
Charged	...	...	...	...
Administrative Expenditure	...	70,000	50,000	50,000
State Development Schemes	1295,94,83,711	2281,67,50,000	1418,67,50,000	728,87,23,000
State Development Schemes (Central Assistance)	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	680,57,19,000	936,52,29,000	1379,43,00,000
<i>Central Share</i>	...	247,85,71,130	353,65,58,738	492,89,79,090
<i>State Share</i>	...	432,71,47,870	582,86,70,262	886,53,20,910
Deduct Recoveries	-18,80,90,218	-4,000	-21,35,51,000	-60,34,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	1277,13,93,493	2962,25,35,000	2333,84,78,000	2107,70,39,000
Voted	1277,13,93,493	2962,25,35,000	2333,84,78,000	2107,70,39,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4217-01-051 - CONSTRUCTION				
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
State Development Schemes				
007- Assistance for Smart Cities (State share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
010- Projects under JNNURM (Funded by the State Govt.) (JNURMS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
011- Special Infrastructure Projects [UM]				
53- Major Works / Land and Buildings	179,60,00,000	300,00,00,000	150,00,00,000	160,00,00,000
Total - 4217-01-051-011	179,60,00,000	300,00,00,000	150,00,00,000	160,00,00,000
013- State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) [EAP-ADB] (EAP) [UM]				
53- Major Works / Land and Buildings	12,96,00,000	140,00,00,000	7,00,00,000	...
Total - 4217-01-051-013	12,96,00,000	140,00,00,000	7,00,00,000	...
Total - State Development Schemes	192,56,00,000	440,00,00,000	157,00,00,000	160,00,00,000
State Development Schemes (Central Assistance)				
006- Assistance for Smart Cities (Central share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4217-01-051	192,56,00,000	440,00,00,000	157,00,00,000	160,00,00,000
Voted	192,56,00,000	440,00,00,000	157,00,00,000	160,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-01-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS

01 - STATE CAPITAL DEVELOPMENT				
191- Assistance to Municipal Corporations				
State Development Schemes				
003- State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) [EAP-ADB] (EAP) [UM]				
53- Major Works / Land and Buildings	18,68,00,000	100,00,00,000	100,00,00,000	...
Total - 4217-01-191-003	18,68,00,000	100,00,00,000	100,00,00,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	18,68,00,000	100,00,00,000	100,00,00,000	...
Total - 4217-01-191	18,68,00,000	100,00,00,000	100,00,00,000	...
Voted	18,68,00,000	100,00,00,000	100,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-03-191 - ASSISTANCE TO MUNICIPAL CORPORTION

03 - Integrated Development of Small and Medium Towns

191- Assistance To Municipal Corportion

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

005- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) (SPARSH) [UM]

53- Major Works / Land and Buildings ... 134,90,10,000 134,90,10,000 350,22,00,000

Total - 4217-03-191-005 ... 134,90,10,000 134,90,10,000 350,22,00,000

Central Share ... 33,72,52,500 33,72,52,500 87,55,50,000

State Share ... 101,17,57,500 101,17,57,500 262,66,50,000

006- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) (SPARSH) [UM]

53- Major Works / Land and Buildings

Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share) ... 134,90,10,000 134,90,10,000 350,22,00,000

Total - 4217-03-191 ... **134,90,10,000** **134,90,10,000** **350,22,00,000**

Voted ... 134,90,10,000 134,90,10,000 350,22,00,000

Charged

DETAILED ACCOUNT NO. 4217-03-192 - ASSISTANCE TO MUNICIPALITIES / MUNICIPAL COUNCILS

03 - Integrated Development of Small and Medium Towns

192- Assistance To Municipalities / Municipal Councils

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

007- Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]

53- Major Works / Land and Buildings ... 200,00,00,000 290,02,69,000 411,88,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4217-03-192-007	...	200,00,00,000	290,02,69,000	411,88,00,000
<i>Central Share</i>	...	66,66,00,000	96,66,59,658	137,27,96,040
<i>State Share</i>	...	133,34,00,000	193,36,09,342	274,60,03,960
008- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	...	192,50,00,000	241,88,45,000	305,06,00,000
Total - 4217-03-192-008	...	192,50,00,000	241,88,45,000	305,06,00,000
<i>Central Share</i>	...	96,25,00,000	120,94,22,500	152,53,00,000
<i>State Share</i>	...	96,25,00,000	120,94,22,500	152,53,00,000
009- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	392,50,00,000	531,91,14,000	716,94,00,000
Total - 4217-03-192	...	392,50,00,000	531,91,14,000	716,94,00,000
Voted	...	392,50,00,000	531,91,14,000	716,94,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 4217-03-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

03 - Integrated Development of Small and Medium Towns				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
009- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	...	42,25,000	35,67,45,000	85,56,00,000
Total - 4217-03-789-009	...	42,25,000	35,67,45,000	85,56,00,000
<i>Central Share</i>	...	10,56,250	8,91,86,250	21,39,00,000
<i>State Share</i>	...	31,68,750	26,75,58,750	64,17,00,000
010- Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	...	75,91,56,000	80,17,51,000	100,85,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4217-03-789-010	...	75,91,56,000	80,17,51,000	100,85,00,000
<i>Central Share</i>	...	25,30,26,695	26,72,23,608	33,61,33,050
<i>State Share</i>	...	50,61,29,305	53,45,27,392	67,23,66,950
011- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	...	1,06,17,000	72,31,13,000	86,21,00,000
Total - 4217-03-789-011	...	1,06,17,000	72,31,13,000	86,21,00,000
<i>Central Share</i>	...	53,08,500	36,15,56,500	43,10,50,000
<i>State Share</i>	...	53,08,500	36,15,56,500	43,10,50,000
012- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	77,39,98,000	188,16,09,000	272,62,00,000
Total - 4217-03-789	...	77,39,98,000	188,16,09,000	272,62,00,000
Voted	...	77,39,98,000	188,16,09,000	272,62,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 4217-03-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

03 - Integrated Development of Small and Medium Towns				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
009- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	...	10,44,000	3,26,59,000	9,60,00,000
Total - 4217-03-796-009	...	10,44,000	3,26,59,000	9,60,00,000
<i>Central Share</i>	...	2,61,000	81,64,750	2,40,00,000
<i>State Share</i>	...	7,83,000	2,44,94,250	7,20,00,000
010- Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	...	75,44,53,000	56,58,40,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4217-03-796-010	...	75,44,53,000	56,58,40,000	...
<i>Central Share</i>	...	25,14,59,185	18,85,94,472	...
<i>State Share</i>	...	50,29,93,815	37,72,45,528	...
011- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	...	22,14,000	21,69,97,000	14,45,00,000
Total - 4217-03-796-011	...	22,14,000	21,69,97,000	14,45,00,000
<i>Central Share</i>	...	11,07,000	10,84,98,500	7,22,50,000
<i>State Share</i>	...	11,07,000	10,84,98,500	7,22,50,000
012- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	15,60,00,000
Total - 4217-03-796-012	15,60,00,000
<i>Central Share</i>	7,80,00,000
<i>State Share</i>	7,80,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	75,77,11,000	81,54,96,000	39,65,00,000
Total - 4217-03-796	...	75,77,11,000	81,54,96,000	39,65,00,000
Voted	...	75,77,11,000	81,54,96,000	39,65,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 4217-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHER URBAN DEVELOPMENT SCHEMES

001- Direction And Administration

Administrative Expenditure

008- Thika Tenancy Establishment [UM]

60- Other Capital Expenditure

... 70,000 50,000 50,000

Total - 4217-60-001-008 ... 70,000 50,000 50,000

Total - Administrative Expenditure ... 70,000 50,000 50,000

State Development Schemes

004- Green City Mission [UM]

53- Major Works / Land and Buildings

84,03,01,374 100,00,00,000 80,00,00,000 100,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4217-60-001-004	84,03,01,374	100,00,00,000	80,00,00,000	100,00,00,000
006- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
53- Major Works / Land and Buildings	6,41,75,065	25,00,00,000	18,75,00,000	25,50,00,000
Total - 4217-60-001-006	6,41,75,065	25,00,00,000	18,75,00,000	25,50,00,000
007- Scheme for IT Infrastructure & EODB Activities [UM]				
60- Other Capital Expenditure	...	...	...	4,50,00,000
Total - 4217-60-001-007	...	...	...	4,50,00,000
Total - State Development Schemes	90,44,76,439	125,00,00,000	98,75,00,000	130,00,00,000
Total - 4217-60-001	90,44,76,439	125,00,70,000	98,75,50,000	130,00,50,000
Voted	90,44,76,439	125,00,70,000	98,75,50,000	130,00,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-050 - LAND

60 - OTHER URBAN DEVELOPMENT SCHEMES

050- Land

State Development Schemes

002- Purchase of land for Implementation of Development Schemes other than JNNURM [UM]

53- Major Works / Land and Buildings
 2,06,67,000 | 10,00,00,000 | 10,00,00,000 | 12,00,00,000 |

Total - 4217-60-050-002 2,06,67,000 | 10,00,00,000 | 10,00,00,000 | 12,00,00,000 |

Total - State Development Schemes 2,06,67,000 | 10,00,00,000 | 10,00,00,000 | 12,00,00,000 |

Total - 4217-60-050 **2,06,67,000** | **10,00,00,000** | **10,00,00,000** | **12,00,00,000** |

Voted
 2,06,67,000 | 10,00,00,000 | 10,00,00,000 | 12,00,00,000 |

Charged
 ... | ... | ... | ... |

DETAILED ACCOUNT NO. 4217-60-051 - CONSTRUCTION

60 - OTHER URBAN DEVELOPMENT SCHEMES

051- Construction

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes				
001- Kalyani Township [UM]				
53- Major Works / Land and Buildings	...	...	...	...
008- Development of Ganga Sagar / Digha [UM]				
53- Major Works / Land and Buildings	...	...	...	...
009- Construction of State Govt. Office Comple [UM]				
53- Major Works / Land and Buildings	...	...	...	...
012- Development/Construction of roads/buildings by SJDA & ohter development authority [UM]				
53- Major Works / Land and Buildings	...	...	...	...
013- HIDCO [UM]				
53- Major Works / Land and Buildings	...	...	...	...
014- Kolkata Metropolitan Development Authority [UM]				
53- Major Works / Land and Buildings	185,66,59,639	200,00,00,000	130,00,00,000	227,00,00,000
Total - 4217-60-051-014	185,66,59,639	200,00,00,000	130,00,00,000	227,00,00,000
016- Howrah Improvement Trust [UM]				
53- Major Works / Land and Buildings	...	...	...	...
017- UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
018- Development of Municipal Areas (Municipalities) [UM]				
53- Major Works / Land and Buildings	186,85,35,502	280,00,00,000	190,00,00,000	42,00,00,000
Total - 4217-60-051-018	186,85,35,502	280,00,00,000	190,00,00,000	42,00,00,000
020- Special Infrastructure Projects [UM]				
53- Major Works / Land and Buildings	...	...	...	...
022- Development Schemes of KMDA,HIT,HIDCO, NKDA, Kalyani Township [UM]				
53- Major Works / Land and Buildings	7,93,24,247	10,00,00,000	10,00,00,000	...
Total - 4217-60-051-022	7,93,24,247	10,00,00,000	10,00,00,000	...
023- State Share of ADB Assisted EAP 'Kolkata Municipal Corporation-Sustainability, Hygiene And Resilience Project (KMC-SHARP) [State Share-ADB-EAP] (Loan ID 4584-IND) (EAP) [UM]				
53- Major Works / Land and Buildings	...	...	60,00,00,000	90,94,49,000
Total - 4217-60-051-023	...	...	60,00,00,000	90,94,49,000
Total - State Development Schemes	380,45,19,388	490,00,00,000	390,00,00,000	359,94,49,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4217-60-051	380,45,19,388	490,00,00,000	390,00,00,000	359,94,49,000
Voted	380,45,19,388	490,00,00,000	390,00,00,000	359,94,49,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

60 - OTHER URBAN DEVELOPMENT SCHEMES				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
003- INVESTMENT IN SHARE CAPITAL OF WBHIDCO [UM]				
54- Investment	...	...	...	...
004- New Town Kolkata Green Smart City Corporation Limited [UM]				
54- Investment	...	...	...	...
Total - 4217-60-190	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS

60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Municipal Corporations				
State Development Schemes				
002- Development of Municipal Areas [UM]				
53- Major Works / Land and Buildings	181,13,73,738	331,67,50,000	201,67,50,000	...
Total - 4217-60-191-002	181,13,73,738	331,67,50,000	201,67,50,000	...
Total - State Development Schemes	181,13,73,738	331,67,50,000	201,67,50,000	...
Total - 4217-60-191	181,13,73,738	331,67,50,000	201,67,50,000	...
Voted	181,13,73,738	331,67,50,000	201,67,50,000	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS

60 - OTHER URBAN DEVELOPMENT SCHEMES				
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes				
001- Water Supply Schemes for Urban Local Bodies [UM]				
53- Major Works / Land and Buildings	151,36,67,550	350,00,00,000	162,50,00,000	...
60- Other Capital Expenditure	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4217-60-192-001	151,36,67,550	350,00,00,000	162,50,00,000	...
004- Karma Tirtha [UM]				
53- Major Works / Land and Buildings	40,00,000	25,00,00,000	8,75,00,000	...
Total - 4217-60-192-004	40,00,000	25,00,00,000	8,75,00,000	...
Total - State Development Schemes	151,76,67,550	375,00,00,000	171,25,00,000	...
Total - 4217-60-192	151,76,67,550	375,00,00,000	171,25,00,000	...
Voted	151,76,67,550	375,00,00,000	171,25,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-193 - ASSISTANCE TO NAGAR PANCHAYATS / NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF

60 - OTHER URBAN DEVELOPMENT SCHEMES				
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
State Development Schemes				
001- Urban Planning Development Authority [UM]				
53- Major Works / Land and Buildings	...	...	...	...
002- Development/ Construction schemes for all the Development Authorities. [UM]				
53- Major Works / Land and Buildings	195,30,92,041	300,00,00,000	200,00,00,000	...
Total - 4217-60-193-002	195,30,92,041	300,00,00,000	200,00,00,000	...
Total - State Development Schemes	195,30,92,041	300,00,00,000	200,00,00,000	...
Total - 4217-60-193	195,30,92,041	300,00,00,000	200,00,00,000	...
Voted	195,30,92,041	300,00,00,000	200,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - OTHER URBAN DEVELOPMENT SCHEMES				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
003- UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	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	...	...	...	...
004- Development of Municipal Areas (Municipalities) [UM]				
53- Major Works / Land and Buildings	83,52,87,555	110,00,00,000	90,00,00,000	66,92,74,000
Total - 4217-60-789-004	83,52,87,555	110,00,00,000	90,00,00,000	66,92,74,000
Total - State Development Schemes	83,52,87,555	110,00,00,000	90,00,00,000	66,92,74,000
Total - 4217-60-789	83,52,87,555	110,00,00,000	90,00,00,000	66,92,74,000
Voted	83,52,87,555	110,00,00,000	90,00,00,000	66,92,74,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

60 - OTHER URBAN DEVELOPMENT SCHEMES

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- UIDSSMT & IHSDP under JNNURM(Funded by State)
(JNURMS) [UM]

53- Major Works / Land and Buildings

Total - 4217-60-796

Voted
Charged

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

DETAILED ACCOUNT NO. 4217 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - STATE CAPITAL DEVELOPMENT

051- Construction

State Development Schemes

901-Deduct- Receipt and Recoveries on Capital Account [UM]

70-Deduct Recoveries

01-Others

Total - 051 - Deduct - Recoveries

101- Greater Calcutta Development Schemes

State Development Schemes

900-Kolkata Metropolitan Development Authority [UM]

70-Deduct Recoveries

01-Others

901-Deduct Recoveries on Capital Accounts [UM]

70-Deduct Recoveries

... ... -45,00,000 -10,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	-45,00,000	-10,000
60- OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
State Development Schemes				
004-Green City Mission [UM]				
70-Deduct Recoveries				
01-Others	...	...	-11,91,000	...
900-Deduct Recoveries for Capital Account - for Green City Mission [UM]				
70-Deduct Recoveries				
01-Others	-1,237	...	-53,61,000	-10,000
<i>Total - 001 - Deduct - Recoveries</i>	-1,237	...	-65,52,000	-10,000
050- Land				
State Development Schemes				
002-Purchase of land for Implementation of Development Schemes other than JNNURM [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 050 - Deduct - Recoveries</i>	...	...	...	...
051- Construction				
State Development Schemes				
001-Kalyani Township [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Development of Ganga Sagar / Digha [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Development/Construction of roads/buildings by SJDA & other development authority [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	-34,124	...	-2,97,22,000	...
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	...	-18,00,000	-10,000
<i>Total - 051 - Deduct - Recoveries</i>	-34,124	...	-3,15,22,000	-10,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
191- Assistance to Municipal Corporations				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	-1,83,341	-1,000	-1,000	-1,000
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 191 - Deduct - Recoveries</i>				
	-1,83,341	-2,000	-2,000	-2,000
192- Assistance to Municipalities/Municipal Councils				
Administrative Expenditure				
900-Deduct Recoveries for Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 192 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
State Development Schemes				
900-Urban Planning Development Authority [UM]				
70-Deduct Recoveries				
01-Others	-6,43,908	...	-2,64,61,000	-10,00,000
<i>Total - 193 - Deduct - Recoveries</i>				
	-6,43,908	...	-2,64,61,000	-10,00,000
800- Other Expenditure				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	-12,41,64,688	...	-13,75,12,000	...
<i>Total - 800 - Deduct - Recoveries</i>				
	-12,41,64,688	...	-13,75,12,000	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
002-Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
70-Deduct Recoveries				
01-Others	-6,30,62,920	...	-70,00,000	-50,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 902 - Deduct - Recoveries</i>	-6,30,62,920	...	-70,00,000	-50,00,000
<i>Total - 4217 - Deduct - Recoveries</i>	-18,80,90,218	-4,000	-21,35,51,000	-60,34,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs 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. 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.
Grand Total - Gross
Voted
<i>Charged</i>
<i>Deduct Recoveries</i>	-2,55,000	...
Grand Total - Net	-2,55,000	...
Voted	-2,55,000	...
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

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

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

02 - SOCIAL WELFARE

102- Child Welfare

State Development Schemes

901-Deduct Recoveries on Capital Accounts [UM]

70-Deduct Recoveries

01-Others

	...	...	-2,55,000	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-2,55,000	...
<i>Total - 4235 - Deduct - Recoveries</i>	...	...	-2,55,000	...

LOAN EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

F. Loans and Advances -

Head of Account : 6217 - Loans for Urban Development

Voted Rs. 194,05,51,000

Charged Rs. Nil

Total Rs. 194,05,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	194,05,51,000	...	194,05,51,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	194,05,51,000	...	194,05,51,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
• State Development Schemes	...	...	65,46,93,000	194,05,51,000
• State Development Schemes (Central Assistance)	429,29,85,000	100,00,00,000	...	...
Total - 191	429,29,85,000	100,00,00,000	65,46,93,000	194,05,51,000
Grand Total - Gross	429,29,85,000	100,00,00,000	65,46,93,000	194,05,51,000
Voted	429,29,85,000	100,00,00,000	65,46,93,000	194,05,51,000
<i>Charged</i>	...	...	...	...
State Development Schemes	...	...	65,46,93,000	194,05,51,000
State Development Schemes (Central Assistance)	429,29,85,000	100,00,00,000	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	429,29,85,000	100,00,00,000	65,46,93,000	194,05,51,000
Voted	429,29,85,000	100,00,00,000	65,46,93,000	194,05,51,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6217-60-191 - LOANS TO LOCAL BODIES, MUNICIPAL CORPORATION, ETC.				
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
State Development Schemes				
018- Donor Share of ADB assisted EAP 'Kolkata Municipal Corporation-Sustainability,Hygiene and Resilience Project (KMC-SHARP)[Donor Share -ADB-EAP](Loan ID 4584-IND) (EAP) [UM]				
55- Loans and Advances	...	...	65,46,93,000	194,05,51,000
Total - 6217-60-191-018	...	...	65,46,93,000	194,05,51,000
Total - State Development Schemes				
	...	...	65,46,93,000	194,05,51,000
State Development Schemes (Central Assistance)				
017- Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] (EAP) [UM]				
55- Loans and Advances	429,29,85,000	100,00,00,000	...	...
Total - 6217-60-191-017	429,29,85,000	100,00,00,000	...	...
Total - State Development Schemes (Central Assistance)				
	429,29,85,000	100,00,00,000	...	...
Total - 6217-60-191	429,29,85,000	100,00,00,000	65,46,93,000	194,05,51,000
	Voted 429,29,85,000	100,00,00,000	65,46,93,000	194,05,51,000
	Charged...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (a) Organs of State

Head of Account : 2013 - Council of Ministers

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries		-1,000	...	-1,000
Net Expenditure		-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.
105- Discretionary Grant by Ministers				
• Administrative Expenditure
Total - 105
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	...	-1,000	-1,000	-1,000
Voted	...	-1,000	-1,000	-1,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2013

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2013-00-105 - DISCRETIONARY GRANT BY MINISTERS				
105- Discretionary Grant by Ministers				
Administrative Expenditure				
005- Contribution by Minister-in-Charge of Disaster Management [DM]				
50- Other Charges	...	...	...	...
Total - 2013-00-105	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2013 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

105- Discretionary Grant by Ministers				
Administrative Expenditure				
005-Contribution by Minister-in-Charge of Disaster Management [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-Contribution by Minister-in-Charge of Disaster Management [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2013 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 600,00,00,000	Total Rs. 600,00,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	600,00,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	600,00,00,000

REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
05 - INTEREST ON RESERVE FUNDS				
105- Interest on General and Other Reserve Funds				
• Administrative Expenditure	Voted ...	...	...	...
	<i>Charged</i> 483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000
	<hr/>			
Total - 105	483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000
<hr/>				
Grand Total - Gross	483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000
<hr/>				
	Voted ...	...	...	...
	<i>Charged</i> 483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000
	<hr/>			
Administrative Expenditure	483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000
<hr/>				
	Voted ...	...	...	...
	<i>Charged</i> 483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000
<hr/>				
Deduct Recoveries	...	...	...	...
<hr/>				
Grand Total - Net	483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000
<hr/>				
	Voted ...	...	...	...
	<i>Charged</i> 483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2049-05-105 - INTEREST ON GENERAL AND OTHER RESERVE FUNDS					
05 - INTEREST ON RESERVE FUNDS					
105- Interest on General and Other Reserve Funds					
Administrative Expenditure					
002- Interest on State Disaster Response Fund [DM]					
45- Interest/Dividend	<i>Charged</i>	370,97,62,347	400,00,00,000	400,00,00,000	450,00,00,000
Total - 2049-05-105-002		370,97,62,347	400,00,00,000	400,00,00,000	450,00,00,000
005- Interest on State Disaster Mitigation Fund [DM]					
45- Interest/Dividend	<i>Charged</i>	112,71,77,342	125,00,00,000	125,00,00,000	150,00,00,000
Total - 2049-05-105-005		112,71,77,342	125,00,00,000	125,00,00,000	150,00,00,000
Total - Administrative Expenditure		483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000
Total - 2049-05-105		483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	483,69,39,689	525,00,00,000	525,00,00,000	600,00,00,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 4,27,27,000

Charged Rs. Nil

Total Rs. 4,27,27,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,27,27,000	...	4,27,27,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	4,27,25,000	...	4,27,25,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	3,55,55,729	4,00,27,000	3,55,51,000	4,27,27,000
• State Development Schemes	...	...	...	...
Total - 090	3,55,55,729	4,00,27,000	3,55,51,000	4,27,27,000
Grand Total - Gross	3,55,55,729	4,00,27,000	3,55,51,000	4,27,27,000
Voted	3,55,55,729	4,00,27,000	3,55,51,000	4,27,27,000
Charged	...	...	...	...
Administrative Expenditure	3,55,55,729	4,00,27,000	3,55,51,000	4,27,27,000
Deduct Recoveries	-6,20,000	-3,000	-2,000	-2,000
Grand Total - Net	3,49,35,729	4,00,24,000	3,55,49,000	4,27,25,000
Voted	3,49,35,729	4,00,24,000	3,55,49,000	4,27,25,000
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				
030- Civil Defence Department. [DM]				
01- Salaries				
01-Pay	2,25,80,574	2,39,03,000	2,20,71,000	2,27,33,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	39,85,163	52,59,000	41,93,000	1,05,94,000
03-House Rent Allowance	22,98,442	23,85,000	24,58,000	25,32,000
04-Ad hoc Bonus	1,09,600	98,000	1,21,000	1,23,000
07-Other Allowances	2,51,524	2,51,000	5,76,000	4,37,000
12-Medical Allowance	1,258	2,000	6,000	7,000
Total - 2052-00-090-030-01	2,92,26,561	3,18,99,000	2,94,26,000	3,64,27,000

02- Wages	10,16,206	9,70,000	10,15,000	10,46,000
07- Medical Reimbursements	13,774	38,000	16,000	16,000
11- Travel Expenses	84,133	1,08,000	87,000	90,000
12- Medical Reimbursements under WBHS 2008	8,94,389	17,28,000	11,63,000	11,87,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,81,553	2,95,000	2,25,000	2,32,000
03-Maintenance / P.O.L. for Office Vehicles	20,75,342	20,76,000	20,76,000	21,39,000
04-Other Office Expenses	20,63,771	27,98,000	15,00,000	15,45,000
Total - 2052-00-090-030-13	43,20,666	51,69,000	38,01,000	39,16,000

21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	1,02,000	30,000	31,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	13,000	13,000	14,000
77- Computerisation	...	...	...	...
Total - 2052-00-090-030	3,55,55,729	4,00,27,000	3,55,51,000	4,27,27,000

Total - Administrative Expenditure	3,55,55,729	4,00,27,000	3,55,51,000	4,27,27,000

Total - 2052-00-090	3,55,55,729	4,00,27,000	3,55,51,000	4,27,27,000

Voted	3,55,55,729	4,00,27,000	3,55,51,000	4,27,27,000
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				
030-Civil Defence Department. [DM]				
70-Deduct Recoveries				
01-Others	-6,20,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-6,20,000	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
030-Civil Defence Department. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	-6,20,000	-3,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 3,56,000

Charged Rs. Nil

Total Rs. 3,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,56,000	...	3,56,000
Deduct - Recoveries	...	...	...
Net Expenditure	3,56,000	...	3,56,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• Administrative Expenditure	7,42,615	10,20,000	3,45,000	3,56,000
Total - 051	7,42,615	10,20,000	3,45,000	3,56,000
Grand Total - Gross	7,42,615	10,20,000	3,45,000	3,56,000
Voted	7,42,615	10,20,000	3,45,000	3,56,000
Charged	...	...	...	...
Administrative Expenditure	7,42,615	10,20,000	3,45,000	3,56,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	7,42,615	10,20,000	3,45,000	3,56,000
Voted	7,42,615	10,20,000	3,45,000	3,56,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
021- Other Departments (R&W) [RL] [DM]				
27- Minor Works/ Maintenance	7,42,615	10,20,000	3,45,000	3,56,000
Total - 2059-01-051-021	7,42,615	10,20,000	3,45,000	3,56,000
Total - Administrative Expenditure	7,42,615	10,20,000	3,45,000	3,56,000
Total - 2059-01-051	7,42,615	10,20,000	3,45,000	3,56,000
	Voted	7,42,615	10,20,000	3,45,000
	Charged	...	...	...

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

01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
001-Other Departments (R&W) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
Total - 2059 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 162,82,88,000

Charged Rs. Nil

Total Rs. 162,82,88,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	162,82,88,000	...	162,82,88,000
Deduct - Recoveries	-28,000	...	-28,000
Net Expenditure	162,82,60,000	...	162,82,60,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003- Training				
• Administrative Expenditure	10,56,65,558	12,38,41,000	11,96,83,000	14,45,22,000
Total - 003	10,56,65,558	12,38,41,000	11,96,83,000	14,45,22,000
106- Civil Defence				
• Administrative Expenditure	77,89,66,178	79,88,28,000	82,20,56,000	90,88,02,000
• State Development Schemes	2,01,82,959	53,00,000	2,65,000	3,05,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 106	79,91,49,137	80,41,28,000	82,23,21,000	93,93,02,000
107- Home Guards				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 107	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	38,62,81,787	44,03,47,000	44,24,35,000	54,44,64,000
• State Development Schemes	...	...	...	...
Total - 800	38,62,81,787	44,03,47,000	44,24,35,000	54,44,64,000
Grand Total - Gross	129,10,96,482	136,83,16,000	138,44,39,000	162,82,88,000
Voted	129,10,96,482	136,83,16,000	138,44,39,000	162,82,88,000
Charged	...	...	...	...
Administrative Expenditure	127,09,13,523	136,30,16,000	138,41,74,000	159,77,88,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	2,01,82,959	53,00,000	2,65,000	3,05,00,000
<i>Deduct Recoveries</i>	<i>-12,40,025</i>	<i>-39,000</i>	<i>-28,000</i>	<i>-28,000</i>
Grand Total - Net	128,98,56,457	136,82,77,000	138,44,11,000	162,82,60,000
Voted	128,98,56,457	136,82,77,000	138,44,11,000	162,82,60,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2070-00-003 - TRAINING				
003- Training				
 Administrative Expenditure				
016- National Volunteer Force Kalyani Training Centre. [DM]				
01- Salaries				
01-Pay	2,43,73,507	2,64,80,000	2,48,46,000	2,55,92,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	33,32,335	58,26,000	47,21,000	1,19,26,000
03-House Rent Allowance	18,81,168	19,40,000	24,85,000	25,60,000
04-Ad hoc Bonus	1,57,600	1,47,000	1,73,000	1,75,000
07-Other Allowances	13,445	63,000	60,000	62,000
09-Ration Allowance	6,93,000	8,06,000	7,21,000	7,36,000
12-Medical Allowance	35,000	50,000	35,000	35,000
Total - 2070-00-003-016-01	3,04,86,055	3,53,13,000	3,30,42,000	4,10,87,000
07- Medical Reimbursements				
	...	10,000	10,000	11,000
11- Travel Expenses	2,94,821	3,79,000	3,04,000	3,14,000
12- Medical Reimbursements under WBHS 2008	1,07,405	1,96,000	1,40,000	1,43,000
13- Office Expenses				
01-Electricity	26,40,545	40,23,000	32,00,000	32,96,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	31,720	48,000	48,000	50,000
04-Other Office Expenses	18,381	76,000	33,000	34,000
Total - 2070-00-003-016-13	26,90,646	41,47,000	32,81,000	33,80,000
14- Rents, Rates and Taxes				
	3,58,000	4,61,000	3,76,000	3,95,000
19- Maintenance				
	1,94,262	4,08,000	1,75,000	1,81,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)				
	6,000	24,000	6,000	7,000
50- Other Charges				
	1,43,231	1,85,000	1,46,000	1,49,000
Total - 2070-00-003-016	3,42,80,420	4,11,23,000	3,74,80,000	4,56,67,000
017- National Volunteer Force Halisahar Training Centre. [DM]				
01- Salaries				
01-Pay	2,90,24,033	3,13,04,000	3,12,59,000	3,21,97,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	39,95,953	68,87,000	59,39,000	1,50,04,000
03-House Rent Allowance	20,61,653	21,23,000	31,26,000	32,20,000
04-Ad hoc Bonus	2,02,000	1,72,000	2,22,000	2,25,000
07-Other Allowances	65,296	1,63,000	1,50,000	1,53,000
09-Ration Allowance	9,52,500	13,54,000	11,00,000	11,22,000
12-Medical Allowance	35,000	60,000	35,000	35,000

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 - 2070-00-003-017-01	3,63,36,435	4,20,64,000	4,18,32,000	5,19,57,000
02- Wages	...	3,000	...	...
07- Medical Reimbursements	...	3,000	3,000	4,000
11- Travel Expenses	1,55,296	2,08,000	1,60,000	1,65,000
12- Medical Reimbursements under WBHS 2008	3,15,914	3,57,000	6,86,000	4,20,000
13- Office Expenses				
01-Electricity	4,12,000	4,25,000	4,28,000	4,41,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	1,12,094	1,20,000	1,20,000	1,24,000
04-Other Office Expenses	17,998	24,000	19,000	20,000
Total - 2070-00-003-017-13	5,42,092	5,69,000	5,67,000	5,85,000
14- Rents, Rates and Taxes	4,76,802	8,82,000	7,00,000	7,35,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	70,423	1,26,000	15,61,000	16,08,000
50- Other Charges	2,08,959	2,69,000	2,13,000	2,18,000
Total - 2070-00-003-017	3,81,05,921	4,44,81,000	4,57,22,000	5,56,92,000
018- National Volunteer Force Coochbehar Training Centre. [DM]				
01- Salaries				
01-Pay	1,25,28,247	1,36,20,000	1,35,30,000	1,39,36,000
14-Grade Pay	...	2,000	2,000	2,000
02-Dearness Allowance	16,98,888	29,97,000	25,71,000	64,94,000
03-House Rent Allowance	10,22,808	10,70,000	13,53,000	13,94,000
04-Ad hoc Bonus	90,800	86,000	1,00,000	1,01,000
07-Other Allowances	1,00,000	1,02,000	1,70,000	1,74,000
09-Ration Allowance	3,96,000	4,86,000	4,12,000	4,21,000
12-Medical Allowance	71,500	77,000	72,000	73,000
Total - 2070-00-003-018-01	1,59,08,243	1,84,40,000	1,82,10,000	2,25,95,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	28,640	38,000	29,000	30,000
12- Medical Reimbursements under WBHS 2008	3,30,168	4,00,000	4,29,000	4,38,000
13- Office Expenses				
01-Electricity	5,86,125	6,77,000	6,10,000	6,29,000
02-Telephone	13,792	16,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	11,600	18,000	18,000	19,000
04-Other Office Expenses	4,390	7,000	5,000	6,000

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 - 2070-00-003-018-13	6,15,907	7,18,000	6,47,000	6,69,000
14- Rents, Rates and Taxes	71,000	1,47,000	1,47,000	1,55,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	5,000	2,000	3,000
27- Minor Works/ Maintenance	6,46,897	6,79,000	1,70,000	1,76,000
50- Other Charges	72,996	93,000	74,000	75,000
Total - 2070-00-003-018	1,76,73,851	2,05,20,000	1,97,08,000	2,41,41,000
019- National Volunteer Force Kurseong Training Centre [DM]				
01- Salaries				
01-Pay	75,21,499	80,93,000	80,33,000	82,74,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	10,34,820	17,81,000	15,26,000	38,56,000
03-House Rent Allowance	7,04,832	7,24,000	8,03,000	8,27,000
04-Ad hoc Bonus	54,000	56,000	59,000	60,000
07-Other Allowances	42,000	77,000	71,000	73,000
09-Ration Allowance	2,50,500	3,42,000	2,61,000	2,67,000
11-Compensatory Allowance	3,58,000	4,11,000	3,94,000	4,02,000
12-Medical Allowance	23,500	25,000	24,000	25,000
Total - 2070-00-003-019-01	99,89,151	1,15,10,000	1,11,72,000	1,37,85,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	21,688	29,000	22,000	23,000
12- Medical Reimbursements under WBHS 2008	...	23,000	23,000	24,000
13- Office Expenses				
01-Electricity	4,57,886	4,46,000	4,76,000	4,91,000
02-Telephone	19,341	22,000	20,000	21,000
04-Other Office Expenses	16,194	22,000	17,000	18,000
Total - 2070-00-003-019-13	4,93,421	4,90,000	5,13,000	5,30,000
14- Rents, Rates and Taxes	21,000	27,000	22,000	23,000
21- Materials and Supplies/Stores and Equipment				
04-Others	11,970	16,000	10,000	11,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	22,960	29,000	23,000	24,000
Total - 2070-00-003-019	1,05,60,190	1,21,24,000	1,17,85,000	1,44,20,000
020- National Volunteer Force District Battalions Collective Training(Annual Camp) [DM]				
02- Wages	50,45,176	53,16,000	41,04,000	42,28,000
11- Travel Expenses	...	2,66,000	2,66,000	2,74,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	11,000	6,18,000	1,00,000
Total - 2070-00-003-020	50,45,176	55,93,000	49,88,000	46,02,000
Total - Administrative Expenditure	10,56,65,558	12,38,41,000	11,96,83,000	14,45,22,000
Total - 2070-00-003	10,56,65,558	12,38,41,000	11,96,83,000	14,45,22,000
Voted	10,56,65,558	12,38,41,000	11,96,83,000	14,45,22,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-106 - CIVIL DEFENCE

106- Civil Defence

Administrative Expenditure

012- Air Raid Precaution-Direction and Organisation [DM]

01- Salaries

01-Pay	11,24,92,900	11,76,17,000	10,14,74,000	10,45,18,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	1,78,63,913	2,58,76,000	1,92,80,000	4,87,05,000
03-House Rent Allowance	1,20,01,426	1,45,69,000	1,08,66,000	1,11,92,000
04-Ad hoc Bonus	11,75,200	11,02,000	12,93,000	13,06,000
07-Other Allowances	10,52,423	15,77,000	17,89,000	18,25,000
11-Compensatory Allowance	1,77,549	2,46,000	1,95,000	1,99,000
12-Medical Allowance	5,25,795	8,17,000	6,15,000	6,22,000

Total - 2070-00-106-012-01 14,52,89,206 16,18,05,000 13,55,13,000 16,83,68,000

02- Wages	43,29,83,696	41,43,71,000	48,00,25,000	49,44,26,000
07- Medical Reimbursements	1,63,018	2,24,000	1,87,000	1,91,000
11- Travel Expenses	54,944	1,60,000	12,50,000	12,88,000
12- Medical Reimbursements under WBHS 2008	5,96,854	6,86,000	7,76,000	7,92,000
13- Office Expenses				
01-Electricity	6,87,822	6,99,000	6,99,000	7,20,000
02-Telephone	5,27,136	5,80,000	5,43,000	5,60,000
03-Maintenance / P.O.L. for Office Vehicles	62,41,909	81,64,000	81,64,000	84,09,000
04-Other Office Expenses	11,32,535	15,24,000	7,00,000	7,21,000

Total - 2070-00-106-012-13 85,89,402 1,09,67,000 1,01,06,000 1,04,10,000

14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	93,878	1,39,000	97,000	1,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	76,000	40,000	42,000
24- P.O.L.(Police,Ambulance etc.)	2,10,154	3,09,000	2,17,000	2,22,000

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.
26- Advertising and Publicity Expenses	...	55,000	55,000	57,000
27- Minor Works/ Maintenance	...	10,35,000	97,000	...
50- Other Charges	1,81,60,290	1,11,66,000	1,85,23,000	1,88,93,000
77- Computerisation	...	1,39,000	1,00,000	1,00,000
98- Training	8,68,351	41,20,000	12,00,000	12,24,000
Total - 2070-00-106-012	60,70,09,793	60,52,52,000	64,81,86,000	69,61,13,000
013- Air Raid Precaution -Medical Relief [DM]				
01- Salaries				
01-Pay	2,24,24,678	2,33,27,000	1,79,09,000	1,84,46,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	30,63,452	51,32,000	34,03,000	85,96,000
03-House Rent Allowance	11,12,652	15,23,000	17,91,000	18,45,000
04-Ad hoc Bonus	30,800	25,000	34,000	35,000
07-Other Allowances	59,704	96,000	1,01,000	1,04,000
12-Medical Allowance	41,000	44,000	41,000	42,000
Total - 2070-00-106-013-01	2,67,32,286	3,01,48,000	2,32,80,000	2,90,69,000
02- Wages	43,19,290	42,85,000	53,03,000	54,63,000
07- Medical Reimbursements	...	1,68,000	1,68,000	1,72,000
11- Travel Expenses	...	12,000	12,000	13,000
12- Medical Reimbursements under WBHS 2008	...	1,63,000	1,63,000	1,67,000
13- Office Expenses				
01-Electricity	15,826	23,000	18,000	19,000
02-Telephone	8,499	12,000	12,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	19,269	29,000	29,000	30,000
04-Other Office Expenses	9,335	32,000	10,000	11,000
Total - 2070-00-106-013-13	52,929	96,000	69,000	73,000
14- Rents, Rates and Taxes	...	10,000	10,000	11,000
24- P.O.L.(Police,Ambulance etc.)	28,987	69,000	30,000	31,000
50- Other Charges	23,445	1,26,000	24,000	24,000
Total - 2070-00-106-013	3,11,56,937	3,50,77,000	2,90,59,000	3,50,23,000
015- Establishment of West Bengal Civil Emergency Force [DM]				
01- Salaries				
01-Pay	5,63,01,021	5,79,98,000	5,72,50,000	5,89,68,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	76,95,390	1,27,60,000	1,08,78,000	2,74,79,000
03-House Rent Allowance	67,35,819	69,35,000	67,75,000	69,79,000
04-Ad hoc Bonus	12,91,600	10,96,000	14,21,000	14,36,000
07-Other Allowances	6,50,310	11,56,000	11,06,000	11,29,000
12-Medical Allowance	5,87,113	11,00,000	10,00,000	10,10,000

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 - 2070-00-106-015-01	7,32,61,253	8,10,46,000	7,84,31,000	9,70,02,000
02- Wages	15,47,804	19,47,000	16,14,000	16,63,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,31,801	2,78,000	2,00,000	2,06,000
12- Medical Reimbursements under WBHS 2008	81,998	2,99,000	4,50,000	4,59,000
13- Office Expenses				
01-Electricity	9,05,248	7,27,000	7,27,000	7,49,000
02-Telephone	27,144	31,000	28,000	29,000
03-Maintenance / P.O.L. for Office Vehicles	3,30,583	3,46,000	3,46,000	3,57,000
04-Other Office Expenses	2,56,503	86,000	75,000	78,000
Total - 2070-00-106-015-13	15,19,478	11,90,000	11,76,000	12,13,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,40,815	2,06,000	1,45,000	1,50,000
24- P.O.L.(Police,Ambulance etc.)	27,895	37,000	28,000	29,000
27- Minor Works/ Maintenance	12,540	19,000	8,000	9,000
50- Other Charges	44,599	68,000	45,000	46,000
77- Computerisation	...	1,13,000	1,00,000	1,00,000
98- Training	...	...	...	...
Total - 2070-00-106-015	7,71,68,183	8,52,03,000	8,21,97,000	10,08,77,000
016- Water Wing of Civil Defence [DM]				
01- Salaries				
01-Pay	4,68,65,648	4,91,77,000	4,36,17,000	4,49,26,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	64,13,755	1,08,19,000	82,87,000	2,09,36,000
03-House Rent Allowance	55,28,695	57,83,000	50,84,000	52,37,000
04-Ad hoc Bonus	9,14,400	8,08,000	10,06,000	10,17,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	16,800	85,000	1,50,000	1,53,000
12-Medical Allowance	2,04,145	4,12,000	3,25,000	3,29,000
Total - 2070-00-106-016-01	5,99,43,443	6,70,86,000	5,84,71,000	7,26,00,000
02- Wages	11,06,030	12,35,000	11,55,000	11,90,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	10,28,710	27,59,000	10,00,000	10,30,000
12- Medical Reimbursements under WBHS 2008	2,15,181	2,01,000	3,60,000	2,86,000
13- Office Expenses				
01-Electricity	58,494	2,16,000	1,70,000	1,76,000
02-Telephone	30,632	34,000	32,000	33,000
03-Maintenance / P.O.L. for Office Vehicles	5,40,353	6,97,000	6,97,000	7,18,000

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.
04-Other Office Expenses	3,31,532	6,27,000	3,74,000	3,86,000
Total - 2070-00-106-016-13	9,61,011	15,74,000	12,73,000	13,13,000
14- Rents, Rates and Taxes	1,99,060	2,57,000	2,09,000	2,20,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	61,046	64,000	27,000	28,000
50- Other Charges	1,16,784	1,20,000	1,19,000	1,22,000
98- Training	...	...	...	...
Total - 2070-00-106-016	6,36,31,265	7,32,96,000	6,26,14,000	7,67,89,000
Total - Administrative Expenditure	77,89,66,178	79,88,28,000	82,20,56,000	90,88,02,000
State Development Schemes				
002- Purchase of modern equipment like rescue toy,boats etc.for Water Wing of Civil Defence & West Bengal Civil Emergency Force. [DM]				
75- Purchase	2,01,82,959	2,00,000	10,000	3,00,00,000
Total - 2070-00-106-002	2,01,82,959	2,00,000	10,000	3,00,00,000
003- Purchase of vehicle/Ambulance for different units of CD,HG& NVF. [DM]				
75- Purchase	...	51,00,000	2,55,000	5,00,000
Total - 2070-00-106-003	...	51,00,000	2,55,000	5,00,000
Total - State Development Schemes	2,01,82,959	53,00,000	2,65,000	3,05,00,000
Total - 2070-00-106	79,91,49,137	80,41,28,000	82,23,21,000	93,93,02,000
Voted	79,91,49,137	80,41,28,000	82,23,21,000	93,93,02,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-107 - HOME GUARDS

107- Home Guards

Administrative Expenditure

004- Headquarters-Home Guards raised in connection with
Emergency. [DM]

01- Salaries

01-Pay

... ..

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.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
09-Ration Allowance
12-Medical Allowance
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
21- Materials and Supplies/Stores and Equipment				
04-Others
24- P.O.L.(Police,Ambulance etc.)
50- Other Charges
005- District Home Guard raised in connection with Emergency. [DM]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
09-Ration Allowance
11-Compensatory Allowance
12-Medical Allowance
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
14- Rents, Rates and Taxes
21- Materials and Supplies/Stores and Equipment				
04-Others
24- P.O.L.(Police,Ambulance etc.)
27- Minor Works/ Maintenance
50- Other Charges

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.
006- Border Wing,Home Guard Battalion [DM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
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	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2070-00-107	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

026- National Volunteer Force(a)Directorate of National Volunteer Force. [DM]				
01- Salaries				
01-Pay	1,86,46,941	2,01,24,000	2,03,04,000	2,09,13,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	32,89,303	44,28,000	38,58,000	97,45,000
03-House Rent Allowance	14,75,141	15,30,000	20,30,000	20,91,000
04-Ad hoc Bonus	84,000	86,000	2,00,000	2,02,000
07-Other Allowances	3,24,922	2,69,000	3,70,000	3,78,000
09-Ration Allowance	4,77,000	6,35,000	4,96,000	5,06,000
12-Medical Allowance	6,000	6,000	6,000	7,000
Total - 2070-00-800-026-01	2,43,03,307	2,70,79,000	2,72,65,000	3,38,43,000

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.
07- Medical Reimbursements	2,77,178	2,96,000	3,19,000	3,26,000
11- Travel Expenses	2,39,984	3,08,000	2,47,000	2,55,000
12- Medical Reimbursements under WBHS 2008	10,08,282	6,18,000	9,00,000	7,14,000
13- Office Expenses				
01-Electricity	1,64,110	3,77,000	4,50,000	4,64,000
02-Telephone	49,990	69,000	52,000	54,000
03-Maintenance / P.O.L. for Office Vehicles	5,25,281	5,42,000	5,42,000	5,59,000
04-Other Office Expenses	86,935	1,35,000	70,000	73,000
Total - 2070-00-800-026-13	8,26,316	11,23,000	11,14,000	11,50,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	1,42,954	1,48,000	1,47,000	1,52,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	1,06,424	1,64,000	1,09,000	1,12,000
27- Minor Works/ Maintenance	3,800	6,000	3,000	4,000
50- Other Charges	5,48,832	6,72,000	5,60,000	5,72,000
Total - 2070-00-800-026	2,74,57,077	3,04,14,000	3,06,64,000	3,71,28,000
032- National Volunteer Force District Batallions Emergency Mobilisation. [DM]				
21- Materials and Supplies/Stores and Equipment				
04-Others	12,52,905	16,05,000	9,00,000	9,27,000
77- Computerisation	...	75,000	20,000	20,000
Total - 2070-00-800-032	12,52,905	16,80,000	9,20,000	9,47,000
033- National Volunteer Force District Batallions Bangia Agragami Dal-1st Biskarma Battalion. [DM]				
01- Salaries				
01-Pay	11,86,09,340	12,85,18,000	12,84,72,000	13,23,26,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	1,62,66,858	2,82,74,000	2,44,10,000	6,16,64,000
03-House Rent Allowance	1,06,23,018	1,09,62,000	1,28,47,000	1,32,33,000
04-Ad hoc Bonus	20,50,400	20,02,000	22,55,000	22,78,000
07-Other Allowances	15,270	24,000	26,000	27,000
09-Ration Allowance	62,77,500	72,19,000	65,29,000	66,60,000
12-Medical Allowance	8,56,500	12,48,000	11,00,000	11,11,000
Total - 2070-00-800-033-01	15,46,98,886	17,82,48,000	17,56,40,000	21,73,00,000
07- Medical Reimbursements	...	6,000	6,000	7,000
11- Travel Expenses	2,27,907	2,93,000	2,35,000	2,42,000
12- Medical Reimbursements under WBHS 2008	4,63,999	2,68,000	5,00,000	5,10,000

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.
13- Office Expenses				
01-Electricity	6,23,783	7,70,000	7,00,000	7,21,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	84,257	1,79,000	1,79,000	1,85,000
04-Other Office Expenses	60,122	82,000	62,000	64,000
Total - 2070-00-800-033-13	7,68,162	10,31,000	9,41,000	9,70,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	5,990	7,000	6,000	7,000
04-Others	...	...	...	...
Total - 2070-00-800-033-21	5,990	7,000	6,000	7,000
24- P.O.L.(Police,Ambulance etc.)	3,109	14,000	4,000	5,000
50- Other Charges	1,39,982	1,43,000	1,43,000	1,46,000
Total - 2070-00-800-033	15,63,08,035	18,00,10,000	17,74,75,000	21,91,87,000
034- National Volunteer Force District Battalion Bangia Agragami Dal-2nd Biswakarma Battalion. [DM]				
01- Salaries				
01-Pay	10,89,09,870	11,76,46,000	12,01,13,000	12,37,16,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	1,49,42,572	2,58,83,000	2,28,21,000	5,76,52,000
03-House Rent Allowance	96,01,668	99,68,000	1,20,11,000	1,23,72,000
04-Ad hoc Bonus	20,41,600	18,61,000	22,46,000	22,68,000
07-Other Allowances	66,894	12,000	1,14,000	1,16,000
09-Ration Allowance	59,84,371	52,53,000	62,24,000	63,48,000
12-Medical Allowance	3,88,790	8,50,000	6,50,000	6,57,000
Total - 2070-00-800-034-01	14,19,35,765	16,14,74,000	16,41,80,000	20,31,30,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,03,969	6,80,000	6,00,000	6,18,000
12- Medical Reimbursements under WBHS 2008	6,51,574	3,57,000	16,00,000	11,22,000
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	97,542	1,75,000	1,75,000	1,81,000
04-Other Office Expenses	24,995	27,000	26,000	27,000
Total - 2070-00-800-034-13	1,22,537	2,02,000	2,01,000	2,08,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

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.
24- P.O.L.(Police,Ambulance etc.)	2,738	12,000	3,000	4,000
50- Other Charges	96,021	1,22,000	98,000	1,00,000
Total - 2070-00-800-034	14,35,12,604	16,28,47,000	16,66,82,000	20,51,82,000
035- National Volunteer Force District Battalion Bangia Agramami				
Dal-3rd Biswakarma Battalion. [DM]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	...	...	...	...
037- NVF District Battalions-Administration of Regular				
Establishment. [DM]				
01- Salaries				
01-Pay	4,33,82,556	4,62,21,000	4,82,22,000	4,96,69,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	59,51,360	1,01,69,000	91,62,000	2,31,46,000
03-House Rent Allowance	37,75,045	31,51,000	48,22,000	49,67,000
04-Ad hoc Bonus	1,27,600	1,24,000	1,40,000	1,41,000
07-Other Allowances	9,800	1,13,000	1,20,000	1,23,000
09-Ration Allowance	12,28,500	12,70,000	12,78,000	13,04,000
11-Compensatory Allowance	86,000	1,08,000	95,000	97,000
12-Medical Allowance	51,306	44,000	52,000	53,000
Total - 2070-00-800-037-01	5,46,12,167	6,12,00,000	6,38,91,000	7,95,00,000
02- Wages	19,91,070	29,29,000	12,44,000	12,81,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	67,174	1,13,000	69,000	71,000
12- Medical Reimbursements under WBHS 2008	8,40,998	8,16,000	11,62,000	8,33,000
13- Office Expenses				
01-Electricity	17,255	17,000	17,000	18,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	93,903	1,36,000	80,000	83,000
Total - 2070-00-800-037-13	1,11,158	1,53,000	97,000	1,01,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...

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.
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	1,28,599	1,85,000	1,31,000	1,34,000
77- Computerisation	...	...	1,00,000	1,00,000
Total - 2070-00-800-037	5,77,51,166	6,53,96,000	6,66,94,000	8,20,20,000
Total - Administrative Expenditure	38,62,81,787	44,03,47,000	44,24,35,000	54,44,64,000
Total - 2070-00-800	38,62,81,787	44,03,47,000	44,24,35,000	54,44,64,000
Voted	38,62,81,787	44,03,47,000	44,24,35,000	54,44,64,000
Charged	...	...	...	...

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

003- Training

Administrative Expenditure

016-National Volunteer Force Kalyani Training Centre. [DM]

70-Deduct Recoveries

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

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

017-National Volunteer Force Halisahar Training Centre. [DM]

70-Deduct Recoveries

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

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

018-National Volunteer Force Coochbehar Training Centre. [DM]

70-Deduct Recoveries

01-Others -3,65,869 -1,000 -1,000 -1,000

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

019-National Volunteer Force Kurseong Training Centre [DM]

70-Deduct Recoveries

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

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

020-National Volunteer Force District Batallions Collective

Training(Annual Camp) [DM]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 003 - Deduct - Recoveries -3,65,869 -9,000 -5,000 -5,000

106- Civil Defence

Administrative Expenditure

012-Air Raid Precaution-Direction and Organisation [DM]

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.
70-Deduct Recoveries				
01-Others	-7,111	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
013-Air Raid Precaution -Medical Relief [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
014-Air Raid Precaution-Alternative Water Supply [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of West Bengal Civil Emergency Force [DM]				
70-Deduct Recoveries				
01-Others	-1,500	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
016-Water Wing of Civil Defence [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-8,611	-9,000	-5,000	-5,000
107- Home Guards				
Administrative Expenditure				
004-Headquarters-Home Guards raised in connection with Emergency. [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-District Home Guard raised in connection with Emergency. [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing,Home Guard Battalion [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
026-National Volunteer Force(a)Directorate of National Volunteer Force. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
032-National Volunteer Force District Battallions Emergency Mobilisation. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
033-National Volunteer Force District Battallions Bangia Agragami Dal-1st Biskarma Battalion. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
034-National Volunteer Force District Battalion Bangia Agragami Dal-2nd Biswakarma Battalion. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
035-National Volunteer Force District Battalion Bangia Agragami Dal-3rd Biswakarma Battalion. [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
036-National Cadet Crops (NCC) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battallions-Administration of Regular Establishment. [DM]				
70-Deduct Recoveries				
01-Others	-4,818	...	...	...
02-W.B.H.S. 2008	...	...	...	...
038-Expenditure for conducting Training Camp of NCC with the Assistance of Central & State Govt. [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-4,818	-7,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Purchase of Vehicle/Ambulance for different units of CD, HG & NVF [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-State Headquarters (CD) [DM]				
70-Deduct Recoveries				
01-Others	-86,601	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
005-District Home Guard raised in connection with Emergency [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Border Wing, Home Guard Battalion [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
012-Air Raid Precaution - direction and Organisation [DM]				
70-Deduct Recoveries				
01-Others	-1,76,739	-1,000	-1,000	-1,000
013-Air Raid Precaution-Medical Relief [DM]				
70-Deduct Recoveries				
01-Others	-1,00,669	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Establishment of West bengal Civil EmergencyForce [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
016-Water Wing Civil Defence [DM]				
70-Deduct Recoveries				
01-Others	-3,14,552	-1,000	-1,000	-1,000
027-National Volunteer Force Kalyani Training Centre[CV] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
030-Deduct recoveries of overpayment [DM]				
70-Deduct Recoveries				
01-Others	-2,416	-1,000	-1,000	-1,000
033-National Volunteer Force district battalion Bangiya Agragami Dal-First Biswakarma Battalion [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
034-National Volunteer Force District Battalion Bangla Agragami Dal-2nd Biswakarma Battalion[CV] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
036-National Cadet Crops.(NCC) [CV] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
037-NVF District Battalions-Administration of Regular Establishment [DM]				
70-Deduct Recoveries				
01-Others	-1,79,750	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-8,60,727	-14,000	-14,000	-14,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 2070 - Deduct - Recoveries</i>	-12,40,025	-39,000	-28,000	-28,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 158,70,10,000

Charged Rs. Nil

Total Rs. 158,70,10,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	158,70,10,000	...	158,70,10,000
Deduct - Recoveries	-27,000	...	-27,000
Net Expenditure	158,69,83,000	...	158,69,83,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
• Administrative Expenditure	63,94,67,563	70,09,95,000	64,19,25,000	77,35,95,000
Total - 001	63,94,67,563	70,09,95,000	64,19,25,000	77,35,95,000
104- Welfare of Aged, Infirm and Destitute				
• Administrative Expenditure	3,70,75,922	1,71,16,000	2,00,00,000	2,06,00,000
Total - 104	3,70,75,922	1,71,16,000	2,00,00,000	2,06,00,000
800- Other Expenditure				
• Administrative Expenditure	11,17,318	49,28,000	58,00,000	17,34,000
Total - 800	11,17,318	49,28,000	58,00,000	17,34,000
Total - 02	67,76,60,803	72,30,39,000	66,77,25,000	79,59,29,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
• Administrative Expenditure	72,27,31,937	89,40,59,000	73,82,35,000	75,40,80,000
• State Development Schemes	2,51,95,065	4,81,67,000	24,08,000	3,70,01,000
Total - 200	74,79,27,002	94,22,26,000	74,06,43,000	79,10,81,000
Total - 60	74,79,27,002	94,22,26,000	74,06,43,000	79,10,81,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	142,55,87,805	166,52,65,000	140,83,68,000	158,70,10,000
Voted	142,55,87,805	166,52,65,000	140,83,68,000	158,70,10,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	140,03,92,740	161,70,98,000	140,59,60,000	155,00,09,000
State Development Schemes	2,51,95,065	4,81,67,000	24,08,000	3,70,01,000
<i>Deduct Recoveries</i>	-2,78,216	-27,000	-29,000	-27,000
Grand Total - Net	142,53,09,589	166,52,38,000	140,83,39,000	158,69,83,000
Voted	142,53,09,589	166,52,38,000	140,83,39,000	158,69,83,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
004- Directorate of Relief and District Establishment (Relief) [DM]				
01- Salaries				
01-Pay	40,21,40,667	41,73,99,000	39,36,72,000	40,54,82,000
14-Grade Pay	2,191	1,000	1,000	1,000
02-Dearness Allowance	5,51,43,713	9,18,28,000	7,47,98,000	18,89,55,000
03-House Rent Allowance	4,50,36,505	4,67,77,000	4,32,13,000	4,45,10,000
04-Ad hoc Bonus	25,15,300	22,89,000	27,67,000	27,95,000
05-Interim Relief	491	1,000	1,000	1,000
07-Other Allowances	7,46,813	13,03,000	15,98,000	12,95,000
11-Compensatory Allowance	5,96,368	7,11,000	6,56,000	6,69,000
12-Medical Allowance	14,43,721	15,26,000	14,58,000	14,73,000
Total - 2235-02-001-004-01	50,76,25,769	56,18,35,000	51,81,64,000	64,51,81,000
02- Wages	1,05,32,988	1,00,07,000	1,07,88,000	1,11,12,000
07- Medical Reimbursements	3,365	41,000	4,000	5,000
11- Travel Expenses	72,377	1,45,000	1,00,000	1,03,000
12- Medical Reimbursements under WBHS 2008	17,66,900	30,02,000	42,00,000	32,64,000
13- Office Expenses				
01-Electricity	4,27,192	5,44,000	4,44,000	4,57,000
02-Telephone	1,75,156	3,45,000	2,60,000	2,68,000
03-Maintenance / P.O.L. for Office Vehicles	22,88,864	26,83,000	26,83,000	27,64,000
04-Other Office Expenses	80,86,774	1,07,17,000	50,00,000	51,50,000
Total - 2235-02-001-004-13	1,09,77,986	1,42,89,000	83,87,000	86,39,000
14- Rents, Rates and Taxes	10,83,68,178	11,08,28,000	10,00,00,000	10,50,00,000
27- Minor Works/ Maintenance	1,20,000	8,48,000	2,82,000	2,91,000
50- Other Charges	...	...	...	...
78- Outsourcing of Services	...	...	...	...
Total - 2235-02-001-004	63,94,67,563	70,09,95,000	64,19,25,000	77,35,95,000
Total - Administrative Expenditure	63,94,67,563	70,09,95,000	64,19,25,000	77,35,95,000
Total - 2235-02-001	63,94,67,563	70,09,95,000	64,19,25,000	77,35,95,000
Voted	63,94,67,563	70,09,95,000	64,19,25,000	77,35,95,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE				
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
Administrative Expenditure				
005- Schemes for providing relief to destitute persons or families [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,70,75,922	1,71,16,000	2,00,00,000	2,06,00,000
50- Other Charges	...	...	...	...
Total - 2235-02-104-005	3,70,75,922	1,71,16,000	2,00,00,000	2,06,00,000
<hr/>				
Total - Administrative Expenditure	3,70,75,922	1,71,16,000	2,00,00,000	2,06,00,000
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Total - 2235-02-104	3,70,75,922	1,71,16,000	2,00,00,000	2,06,00,000
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Voted	3,70,75,922	1,71,16,000	2,00,00,000	2,06,00,000
Charged

DETAILED ACCOUNT NO. 2235-02-800 - OTHER EXPENDITURE

02 - SOCIAL WELFARE				
800- Other Expenditure				
Administrative Expenditure				
006- Transport of goods moved on Relief [DM]				
50- Other Charges	6,22,318	36,61,000	10,00,000	10,20,000
Total - 2235-02-800-006	6,22,318	36,61,000	10,00,000	10,20,000
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007- Remuneration to T.R. and Dry Dole Dealers [DM]				
50- Other Charges
016- Introduction of Disaster Risk Management Programme in different Districts & KMC [DM]				
50- Other Charges	4,95,000	12,67,000	48,00,000	7,14,000
Total - 2235-02-800-016	4,95,000	12,67,000	48,00,000	7,14,000
<hr/>				
Total - Administrative Expenditure	11,17,318	49,28,000	58,00,000	17,34,000
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Total - 2235-02-800	11,17,318	49,28,000	58,00,000	17,34,000
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Voted	11,17,318	49,28,000	58,00,000	17,34,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
Administrative Expenditure				
011- Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. [DM]				
50- Other Charges	61,78,70,651	63,06,60,000	63,02,28,000	64,28,33,000
Total - 2235-60-200-011	61,78,70,651	63,06,60,000	63,02,28,000	64,28,33,000
016- Expenditure for providing relief in kind to the persons affected by taking adulterated Rapeseed Oil in Behala and adjoining areas [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,24,640	1,79,000	2,31,000	2,38,000
Total - 2235-60-200-016	2,24,640	1,79,000	2,31,000	2,38,000
017- Expenditure for Gratius Relief [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	65,43,146	1,88,36,000	67,39,000	69,41,000
50- Other Charges	...	...	...	...
Total - 2235-60-200-017	65,43,146	1,88,36,000	67,39,000	69,41,000
042- Ex-gratia payments to the families of indigent victims due to death on different diasasters [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,22,25,000	21,03,94,000	8,46,92,000	8,72,33,000
50- Other Charges	...	...	...	...
Total - 2235-60-200-042	8,22,25,000	21,03,94,000	8,46,92,000	8,72,33,000
049- Payment of Exgratia grants to the families of W.B.N.V.F. Personnel killed missing taken as prisoner of war or disabled in action [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
057- Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,58,68,500	3,39,90,000	1,63,45,000	1,68,35,000
Total - 2235-60-200-057	1,58,68,500	3,39,90,000	1,63,45,000	1,68,35,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
070- Expenditure for Relief Operation of people outside West Bengal [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	72,27,31,937	89,40,59,000	73,82,35,000	75,40,80,000
State Development Schemes				
003- Computerisation of Disaster Management System in Relief Deptt. [DM]				
77- Computerisation	2,51,95,065	4,26,66,000	21,33,000	2,70,00,000
Total - 2235-60-200-003	2,51,95,065	4,26,66,000	21,33,000	2,70,00,000
007- Scheme for Research & Development Work [DM]				
50- Other Charges	...	55,00,000	2,75,000	1,00,00,000
Total - 2235-60-200-007	...	55,00,000	2,75,000	1,00,00,000
092- Financial Assistance under "Sneher Paras" [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2235-60-200-092	...	1,000	...	1,000
Total - State Development Schemes	2,51,95,065	4,81,67,000	24,08,000	3,70,01,000
Total - 2235-60-200	74,79,27,002	94,22,26,000	74,06,43,000	79,10,81,000
Voted	74,79,27,002	94,22,26,000	74,06,43,000	79,10,81,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

001- Direction and Administration

Administrative Expenditure

002-Social Economic Scheme [DM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

004-Directorate of Relief and District Establishment (Relief) [DM]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-44,949	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Famine Relief Emergency Hospitals [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Emergency Relief Programme in collaboration with CARE [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-44,949	-4,000	-3,000	-3,000
104- Welfare of Aged, Infirm and Destitute				
Administrative Expenditure				
005-Schemes for providing relief to destitute persons or families [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
006-Transport of goods moved on Relief [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Remuneration to T.R. and Dry Dole Dealers [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
016-Introduction of Disaster Risk Management Programme in different Districts & KMC [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Directorate of Relief and District Establishment (Relief) [DM]				
70-Deduct Recoveries				
01-Others	-2,33,267	...	-1,000	-1,000
005-Schemes for providing relief to destitute persons or families [DM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Introduction of Disaster Risk Management Programme in different Districts & KMC [RL] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Provision for Normal G.R.-Food and Clothes [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
024-Remuneration to T.R. and Dry Dole Dealers [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
025-Expenditure for providing relief to persons evicted from Assam [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
080-Provision for Normal G.R.-Food and Clothes(Relief Deptt.) [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
085-Deduct Recoveries on Capital Accounts [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,33,267	-6,000	-7,000	-7,000

60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure

009-Relief to persons affected by riots [DM]

70-Deduct Recoveries

 01-Others

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

 02-W.B.H.S. 2008

...

011-Expenditure on account of distribution of clothing etc. among the
 indigent persons through M.L.As. [DM]

70-Deduct Recoveries

 01-Others

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

016-Expenditure for providing relief in kind to the persons affected
 by taking adulterated Rapeseed Oil in Behala and adjoining areas
 [DM]

70-Deduct Recoveries

 01-Others

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

 02-W.B.H.S. 2008

...

017-Expenditure for Gratus Relief [DM]

70-Deduct Recoveries

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.
01-Others	...	-1,000	-1,000	-1,000
042-Ex-gratia payments to the families of indigent victims due to death on different diasasters [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
057-Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
070-Expenditure for Relief Operation of people outside West Bengal [DM]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
007-Scheme for Research & Development Work [DM]				
70-Deduct Recoveries				
01-Others
<i>Total - 200 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
Administrative Expenditure				
012-Scheme for Economic Rehabilitation of disabled families rendered destitute due to Socio Economic reasons [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
Administrative Expenditure				
013-Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Relief to persons affected by riots [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.A.s [RL] [DM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
042-Exgratia Payments to the families of indigent victims due to death caused by sunstroke/snakebite [RL] [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
057-Payment of one time exgratia on demobilisation to the volunteers of W.B.N.V.F. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
061-Exgratia payment to the families of indigent victims due to accident. [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
076-Deduct Recoveries [DM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
092-Recovery of unspent fund sanctioned for Sneher Paras [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
001-Scheme for Economic Rehabilitation of families rendered destitute due to socio-economic causes [RL] [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
007-Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-6,000	-8,000	-6,000
<i>Total - 2235 - Deduct - Recoveries</i>	-2,78,216	-27,000	-29,000	-27,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 2245 - Relief on account of Natural Calamities

Voted Rs. 4769,69,92,000

Charged Rs. Nil

Total Rs. 4769,69,92,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4769,69,92,000	...	4769,69,92,000
Deduct - Recoveries	-2805,79,90,000	...	-2805,79,90,000
Net Expenditure	1963,90,02,000	...	1963,90,02,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - DROUGHT				
101- Gratuitous Relief				
• Administrative Expenditure	...	10,00,000	10,00,000	11,24,000
Total - 101	...	10,00,000	10,00,000	11,24,000
102- Drinking Water Supply				
• Administrative Expenditure	...	3,20,00,000	1,20,00,000	1,34,88,000
Total - 102	...	3,20,00,000	1,20,00,000	1,34,88,000
800- Other Expenditure				
• Administrative Expenditure	...	65,00,000	65,00,000	73,06,000
Total - 800	...	65,00,000	65,00,000	73,06,000
Total - 01	...	3,95,00,000	1,95,00,000	2,19,18,000
02 - FLOODS, CYCLONES, ETC.				
101- Gratuitous Relief				
• Administrative Expenditure	51,45,51,553	363,35,00,000	264,35,00,000	297,12,94,000
Total - 101	51,45,51,553	363,35,00,000	264,35,00,000	297,12,94,000
102- Drinking water supply				
• Administrative Expenditure	...	75,00,000	75,00,000	84,30,000
Total - 102	...	75,00,000	75,00,000	84,30,000
105- Veterinary care				
• Administrative Expenditure	...	45,00,000	9,02,00,000	1,62,98,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 105	...	45,00,000	9,02,00,000	1,62,98,000
106- Repairs and restoration of damaged roads and bridges				
• Administrative Expenditure	...	25,00,000	127,31,00,000	2,24,80,000
Total - 106	...	25,00,000	127,31,00,000	2,24,80,000
107- Repairs and restoration of damaged Government office buildings				
• Administrative Expenditure	...	...	1,00,00,000	1,12,40,000
Total - 107	...	...	1,00,00,000	1,12,40,000
111- Ex gratia payment to bereaved family				
• Administrative Expenditure	7,08,74,988	100,50,00,000	56,00,00,000	62,94,40,000
Total - 111	7,08,74,988	100,50,00,000	56,00,00,000	62,94,40,000
112- Evacuation of population				
• Administrative Expenditure	102,49,60,340	83,00,00,000	364,00,00,000	487,81,60,000
Total - 112	102,49,60,340	83,00,00,000	364,00,00,000	487,81,60,000
113- Assistance for repairs/reconstruction of houses				
• Administrative Expenditure	28,09,41,288	282,00,00,000	242,00,00,000	272,00,80,000
• State Development Schemes	...	...	...	...
Total - 113	28,09,41,288	282,00,00,000	242,00,00,000	272,00,80,000
114- Assistance to farmers for purchase of agricultural inputs				
• Administrative Expenditure	...	75,00,00,000	67,43,00,000	84,30,00,000
Total - 114	...	75,00,00,000	67,43,00,000	84,30,00,000
118- Assistance for repairs/replacement of damaged boats and equipment for fishing				
• Administrative Expenditure	...	60,00,00,000	4,69,00,000	67,44,00,000
• State Development Schemes	...	...	...	...
Total - 118	...	60,00,00,000	4,69,00,000	67,44,00,000
119- Assistance to artisans for repairs/replacement of damaged tools and equipment				
• Administrative Expenditure	...	10,00,00,000	10,00,00,000	11,24,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 119	...	10,00,00,000	10,00,00,000	11,24,00,000
121- Afforestation				
• Administrative Expenditure	...	...	...	...
Total - 121	...	...	...	...
122- Repairs and restoration of damaged irrigation and flood control works				
• Administrative Expenditure	95,63,812	115,00,00,000	247,10,00,000	278,47,14,000
Total - 122	95,63,812	115,00,00,000	247,10,00,000	278,47,14,000
190- Assistance to Public Sector and Other Undertakings				
• Administrative Expenditure	...	60,00,00,000	15,00,00,000	16,86,00,000
Total - 190	...	60,00,00,000	15,00,00,000	16,86,00,000
191- Assistance to Municipal Corporation				
• Administrative Expenditure	...	197,79,90,000	7,00,00,000	7,86,80,000
Total - 191	...	197,79,90,000	7,00,00,000	7,86,80,000
193- Assistance of Local Bodies and Other Non-Govt. Bodies/Institutions				
• Administrative Expenditure	...	50,50,00,000	50,00,00,000	56,20,00,000
Total - 193	...	50,50,00,000	50,00,00,000	56,20,00,000
282- Public Health				
• Administrative Expenditure	...	2,70,00,000	2,70,00,000	3,03,48,000
Total - 282	...	2,70,00,000	2,70,00,000	3,03,48,000
Total - 02	190,08,91,981	1401,29,90,000	1468,35,00,000	1651,15,64,000
05 - STATE DISASTER RESPONSE FUND				
101- Transfer to Reserve Funds and Deposit Accounts - SDRF				
• Administrative Expenditure	1248,00,00,000	1311,20,00,000	1311,20,00,000	1326,00,00,000
Total - 101	1248,00,00,000	1311,20,00,000	1311,20,00,000	1326,00,00,000
Total - 05	1248,00,00,000	1311,20,00,000	1311,20,00,000	1326,00,00,000
07 - DISASTER MANAGEMENT				
101- Disaster Mitigation				

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	150,00,00,000	350,00,00,000	531,00,00,000	650,00,00,000
Total - 101	150,00,00,000	350,00,00,000	531,00,00,000	650,00,00,000
Total - 07	150,00,00,000	350,00,00,000	531,00,00,000	650,00,00,000
08 - STATE DISASTER MITIGATION FUND				
101- Disaster Mitigation				
• Administrative Expenditure	312,00,00,000	1005,60,00,000	1096,80,00,000	676,19,00,000
Total - 101	312,00,00,000	1005,60,00,000	1096,80,00,000	676,19,00,000
Total - 08	312,00,00,000	1005,60,00,000	1096,80,00,000	676,19,00,000
80 - GENERAL				
102- Management of Natural Disasters, Contingency Plans in Disaster prone Areas				
• Administrative Expenditure	51,60,873	30,25,00,000	35,25,00,000	39,62,10,000
• State Development Schemes	1,34,33,412	6,81,22,000	4,09,57,000	8,17,92,000
• State Development Schemes (Central Assistance)	16,66,281	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 102	2,02,60,566	37,06,22,000	39,34,57,000	47,80,02,000
103- Assistance To State From National Disaster Response Fund(Ndrf)				
• Administrative Expenditure	84,77,10,000	197,79,90,000	236,02,80,000	336,05,10,000
• State Development Schemes	...	10,000	...	...
Total - 103	84,77,10,000	197,80,00,000	236,02,80,000	336,05,10,000
800- Other Expenditure				
• Administrative Expenditure	...	73,50,00,000	71,45,00,000	80,30,98,000
Total - 800	...	73,50,00,000	71,45,00,000	80,30,98,000
Total - 80	86,79,70,566	308,36,22,000	346,82,37,000	464,16,10,000
Grand Total - Gross	1986,88,62,547	4380,41,12,000	4756,12,37,000	4769,69,92,000
Voted	1986,88,62,547	4380,41,12,000	4756,12,37,000	4769,69,92,000
Charged	...	...	...	...
Administrative Expenditure	1985,37,62,854	4373,59,80,000	4752,02,80,000	4761,52,00,000
State Development Schemes	1,34,33,412	6,81,32,000	4,09,57,000	8,17,92,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Central Assistance)	16,66,281	...	...	...
<i>Deduct Recoveries</i>	-146,37,69,974	-2186,79,90,000	-2800,00,03,000	-2805,79,90,000
Grand Total - Net	1840,50,92,573	2193,61,22,000	1956,12,34,000	1963,90,02,000
Voted	1840,50,92,573	2193,61,22,000	1956,12,34,000	1963,90,02,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2245-01-101 - GRATUITOUS RELIEF				
01 - DROUGHT				
101- Gratuitous Relief				
Administrative Expenditure				
007- Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] (SDRMF) [DM]				
33- Subsidies				
05-Other Subsidies	...	10,00,000	10,00,000	11,24,000
Total - 2245-01-101-007	...	10,00,000	10,00,000	11,24,000
Total - Administrative Expenditure	...	10,00,000	10,00,000	11,24,000
Total - 2245-01-101	...	10,00,000	10,00,000	11,24,000
Voted	...	10,00,000	10,00,000	11,24,000
Charged

DETAILED ACCOUNT NO. 2245-01-102 - DRINKING WATER SUPPLY

01 - DROUGHT				
102- Drinking Water Supply				
Administrative Expenditure				
002- Sinking / Resinking / Repair / Provisions of Drinking Water [Under Recovery & Restoration (Out of 30% of SDRMF) PHE Deptt.] (SDRMF) [DM]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	10,00,000	10,00,000	11,24,000
27- Minor Works/ Maintenance	...	10,00,000	10,00,000	11,24,000
50- Other Charges	...	3,00,00,000	1,00,00,000	1,12,40,000
Total - 2245-01-102-002	...	3,20,00,000	1,20,00,000	1,34,88,000
Total - Administrative Expenditure	...	3,20,00,000	1,20,00,000	1,34,88,000
Total - 2245-01-102	...	3,20,00,000	1,20,00,000	1,34,88,000
Voted	...	3,20,00,000	1,20,00,000	1,34,88,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-01-800 - OTHER EXPENDITURE

01 - DROUGHT

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
800- Other Expenditure				
Administrative Expenditure				
004- Transport of goods moved on relief account [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	10,00,000	10,00,000	11,24,000
Total - 2245-01-800-004	...	10,00,000	10,00,000	11,24,000
005- Remuneration to Test Relief and Dry Dole Dealers [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	45,00,000	45,00,000	50,58,000
Total - 2245-01-800-005	...	45,00,000	45,00,000	50,58,000
007- Expenditure in connection with relief to fire victims [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	10,00,000	10,00,000	11,24,000
Total - 2245-01-800-007	...	10,00,000	10,00,000	11,24,000
Total - Administrative Expenditure	...	65,00,000	65,00,000	73,06,000
Total - 2245-01-800	...	65,00,000	65,00,000	73,06,000
Voted	...	65,00,000	65,00,000	73,06,000
Charged

DETAILED ACCOUNT NO. 2245-02-101 - GRATUITOUS RELIEF

02 - FLOODS, CYCLONES, ETC.

101- Gratuitous Relief

Administrative Expenditure

001- Gratuitous Relief in Cash [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

50- Other Charges

Total - 2245-02-101-001

002- Supply of Food / Milk to affected persons [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]

50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2245-02-101-002	5,09,73,698	28,00,00,000	30,00,00,000	33,72,00,000
003- Supply of Food and Clothing and Garments to affected persons [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	44,99,61,951	190,00,00,000	210,00,00,000	236,04,00,000
50- Other Charges	...	50,00,00,000	3,00,00,000	3,37,20,000
Total - 2245-02-101-003	44,99,61,951	240,00,00,000	213,00,00,000	239,41,20,000
004- Housing [DM]				
50- Other Charges	...	...	...	...
006- Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] (SDRMF) [DM]				
33- Subsidies				
05-Other Subsidies	...	25,00,000	25,00,000	28,10,000
Total - 2245-02-101-006	...	25,00,000	25,00,000	28,10,000
007- Supply of Disaster Management Kit to affected persons[Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	80,00,00,000	6,00,00,000	6,74,40,000
Total - 2245-02-101-007	...	80,00,00,000	6,00,00,000	6,74,40,000
Total - Administrative Expenditure	51,45,51,553	363,35,00,000	264,35,00,000	297,12,94,000
Total - 2245-02-101	51,45,51,553	363,35,00,000	264,35,00,000	297,12,94,000
Voted	51,45,51,553	363,35,00,000	264,35,00,000	297,12,94,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-102 - DRINKING WATER SUPPLY

02 - FLOODS, CYCLONES, ETC.

102- Drinking water supply

Administrative Expenditure

003- Sinking / Resinking / Repair / Provisions of Drinking Water to
PHE Deptt.[Under Recovery & Restoration (Out of 30% of
SDRMF)] (SDRMF) [DM]

21- Materials and Supplies/Stores and Equipment

 04-Others

... 25,00,000 25,00,000 28,10,000

27- Minor Works/ Maintenance

... 25,00,000 25,00,000 28,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	...	25,00,000	25,00,000	28,10,000
Total - 2245-02-102-003	...	75,00,000	75,00,000	84,30,000
Total - Administrative Expenditure	...	75,00,000	75,00,000	84,30,000
Total - 2245-02-102	...	75,00,000	75,00,000	84,30,000
Voted	...	75,00,000	75,00,000	84,30,000
Charged

DETAILED ACCOUNT NO. 2245-02-105 - VETERINARY CARE

02 - FLOODS, CYCLONES, ETC.

105- Veterinary care

Administrative Expenditure

002- Supply of Fodder and Prevention of cattle epidemic [Under Recovery & Restoration (Out of 30% of SDRMF) to ARD Deptt.] (SDRMF) [DM]

21- Materials and Supplies/Stores and Equipment

04-Others

50- Other Charges

...	25,00,000	25,00,000	28,10,000
...	20,00,000	20,00,000	22,48,000

Total - 2245-02-105-002 ... 45,00,000 45,00,000 50,58,000

003- Supply of Fodder and Prevention of Cattle epidemics for the animals rescued due to Natural Calamities [Under Relief & Response (Out of 40% of SDRMF)] (SDRMF) [DM]

50- Other Charges

...	...	8,57,00,000	1,12,40,000
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Total - 2245-02-105-003 8,57,00,000 1,12,40,000

Total - Administrative Expenditure ... 45,00,000 9,02,00,000 1,62,98,000

Total - 2245-02-105 ... **45,00,000** **9,02,00,000** **1,62,98,000**

Voted	...	45,00,000	9,02,00,000	1,62,98,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-106 - REPAIRS AND RESTORATION OF DAMAGED ROADS AND BRIDGES

02 - FLOODS, CYCLONES, ETC.

106- Repairs and restoration of damaged roads and bridges

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Emergent repair of roads,culverts,bridges etc. damaged/ destroyed by natural calamities [Under Recovery & Restoration (Out of 30% of SDRMF) to PWD Deptt.] (SDRMF) [DM]				
27- Minor Works/ Maintenance	...	25,00,000	1,00,00,000	1,12,40,000
Total - 2245-02-106-001	...	25,00,000	1,00,00,000	1,12,40,000
012- Repairs and Restoration of damaged roads and related infrastructures other than PWD [Under Recovery& Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
27- Minor Works/ Maintenance	126,31,00,000	1,12,40,000
Total - 2245-02-106-012	126,31,00,000	1,12,40,000
Total - Administrative Expenditure	...	25,00,000	127,31,00,000	2,24,80,000
Total - 2245-02-106	...	25,00,000	127,31,00,000	2,24,80,000
Voted	...	25,00,000	127,31,00,000	2,24,80,000
Charged

DETAILED ACCOUNT NO. 2245-02-107 - REPAIRS AND RESTORATION OF DAMAGED GOVERNMENT OFFICE BUILDINGS

02 - FLOODS, CYCLONES, ETC.

**107- Repairs and restoration of damaged Government office
buildings**

Administrative Expenditure

002- Repair and restoration of Government Buildings like
Anganwadi, Educational Institution, Hospitals/Health Centres
etc. and related infrastructures.[Under Recovery& Restoration
(Out of 30% of SDRMF)] (SDRMF) [DM]

27- Minor Works/ Maintenance	...	...	1,00,00,000	1,12,40,000
Total - 2245-02-107-002	...	...	1,00,00,000	1,12,40,000
Total - Administrative Expenditure	...	...	1,00,00,000	1,12,40,000
Total - 2245-02-107	...	...	1,00,00,000	1,12,40,000
Voted	...	...	1,00,00,000	1,12,40,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2245-02-111 - EX GRATIA PAYMENT TO BEREAVED FAMILY				
02 - FLOODS, CYCLONES, ETC.				
111- Ex gratia payment to bereaved family				
Administrative Expenditure				
001- Ex gratia payments to families of dead/missing persons to flood, cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,05,74,988	100,00,00,000	53,00,00,000	59,57,20,000
50- Other Charges	...	...	...	...
Total - 2245-02-111-001	7,05,74,988	100,00,00,000	53,00,00,000	59,57,20,000
002- Payment of Ex-gratia to the next of kin of the deceased due to COVID-19 death [under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000	50,00,000	3,00,00,000	3,37,20,000
Total - 2245-02-111-002	3,00,000	50,00,000	3,00,00,000	3,37,20,000
Total - Administrative Expenditure	7,08,74,988	100,50,00,000	56,00,00,000	62,94,40,000
Total - 2245-02-111	7,08,74,988	100,50,00,000	56,00,00,000	62,94,40,000
Voted	7,08,74,988	100,50,00,000	56,00,00,000	62,94,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-112 - EVACUATION OF POPULATION

02 - FLOODS, CYCLONES, ETC.				
112- Evacuation of population				
Administrative Expenditure				
001- Evacuation of marooned people [Under Response and Relief (Out of 40% of SDRMF)to Civil Defence Wing and DMG Group of Police] (SDRMF) [DM]				
50- Other Charges				
	52,55,492	70,00,00,000	...	78,68,00,000
Total - 2245-02-112-001	52,55,492	70,00,00,000	...	78,68,00,000
002- Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000	...	1,00,00,000	1,12,40,000
50- Other Charges	24,33,43,349	1,00,00,000	36,00,00,000	40,46,40,000
Total - 2245-02-112-002	24,83,43,349	1,00,00,000	37,00,00,000	41,58,80,000
003- Supply of Tarpaulins etc. [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	77,13,61,499	2,00,00,000	80,00,00,000	89,92,00,000
89- Stock	...	...	160,00,00,000	179,84,00,000
Total - 2245-02-112-003	77,13,61,499	2,00,00,000	240,00,00,000	269,76,00,000
004- Procurement of essential Search, Rescue and Evacuation Equipment including Communication Equipment etc. (under Preparedness and Capacity Building (out of 10% of SDRMF)) (SDRMF) [DM]				
50- Other Charges	...	10,00,00,000	87,00,00,000	97,78,80,000
Total - 2245-02-112-004	...	10,00,00,000	87,00,00,000	97,78,80,000
Total - Administrative Expenditure	102,49,60,340	83,00,00,000	364,00,00,000	487,81,60,000
Total - 2245-02-112	102,49,60,340	83,00,00,000	364,00,00,000	487,81,60,000
Voted	102,49,60,340	83,00,00,000	364,00,00,000	487,81,60,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-113 - ASSISTANCE FOR REPAIRS/RECONSTRUCTION OF HOUSES

02 - FLOODS, CYCLONES, ETC.

113- Assistance for repairs/reconstruction of houses

Administrative Expenditure

001- Assistance for repair / reconstruction of damaged dwelling houses [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]

27- Minor Works/ Maintenance	...	2,00,00,000	2,00,00,000	2,24,80,000
31- Grants-in-aid-GENERAL				
02-Other Grants	27,59,13,000	250,00,00,000	210,00,00,000	236,04,00,000
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2245-02-113-001	27,59,13,000	252,00,00,000	212,00,00,000	238,28,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002- Maintenance and Repair of Flood/Cyclone Shelters [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] (SDRMF) [DM]				
27- Minor Works/ Maintenance	50,28,288	25,00,00,000	25,00,00,000	28,10,00,000
50- Other Charges	...	5,00,00,000	5,00,00,000	5,62,00,000
Total - 2245-02-113-002	50,28,288	30,00,00,000	30,00,00,000	33,72,00,000
Total - Administrative Expenditure	28,09,41,288	282,00,00,000	242,00,00,000	272,00,80,000
Total - 2245-02-113	28,09,41,288	282,00,00,000	242,00,00,000	272,00,80,000
Voted	28,09,41,288	282,00,00,000	242,00,00,000	272,00,80,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-114 - ASSISTANCE TO FARMERS FOR PURCHASE OF AGRICULTURAL INPUTS

02 - FLOODS, CYCLONES, ETC.				
114- Assistance to farmers for purchase of agricultural inputs				
Administrative Expenditure				
001- Repairs of market link roads and rural huts damaged due to flood/cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to PWD] (SDRMF) [DM]				
27- Minor Works/ Maintenance	...	5,00,00,000	5,00,00,000	5,62,00,000
50- Other Charges	...	20,00,00,000	20,00,00,000	22,48,00,000
Total - 2245-02-114-001	...	25,00,00,000	25,00,00,000	28,10,00,000
002- Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas [Under Response and Relief (Out of 40% of SDRMF)to Agri Deptt.] (SDRMF) [DM]				
50- Other Charges	...	50,00,00,000	42,43,00,000	56,20,00,000
Total - 2245-02-114-002	...	50,00,00,000	42,43,00,000	56,20,00,000
Total - Administrative Expenditure	...	75,00,00,000	67,43,00,000	84,30,00,000
Total - 2245-02-114	...	75,00,00,000	67,43,00,000	84,30,00,000
Voted	...	75,00,00,000	67,43,00,000	84,30,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2245-02-118 - ASSISTANCE FOR REPAIRS/REPLACEMENT OF DAMAGED BOATS AND EQUIPMENT FOR FISHING				
02 - FLOODS, CYCLONES, ETC.				
118- Assistance for repairs/replacement of damaged boats and equipment for fishing				
Administrative Expenditure				
001- Supply of Nets, Fish, Prawns etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to Fisheries Deptt.] (SDRMF) [DM]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	60,00,00,000	4,69,00,000	67,44,00,000
Total - 2245-02-118-001	...	60,00,00,000	4,69,00,000	67,44,00,000
Total - Administrative Expenditure	...	60,00,00,000	4,69,00,000	67,44,00,000
Total - 2245-02-118	...	60,00,00,000	4,69,00,000	67,44,00,000
Voted	...	60,00,00,000	4,69,00,000	67,44,00,000
Charged

DETAILED ACCOUNT NO. 2245-02-119 - ASSISTANCE TO ARTISANS FOR REPAIRS/REPLACEMENT OF DAMAGED TOOLS AND EQUIPMENT

02 - FLOODS, CYCLONES, ETC.				
119- Assistance to artisans for repairs/replacement of damaged tools and equipment				
Administrative Expenditure				
001- Assistance to indigent artisans for relief and rehabilitation M&SSE&T [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	10,00,00,000	10,00,00,000	11,24,00,000
Total - 2245-02-119-001	...	10,00,00,000	10,00,00,000	11,24,00,000
Total - Administrative Expenditure	...	10,00,00,000	10,00,00,000	11,24,00,000
Total - 2245-02-119	...	10,00,00,000	10,00,00,000	11,24,00,000
Voted	...	10,00,00,000	10,00,00,000	11,24,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2245-02-121 - AFFORESTATION				
02 - FLOODS, CYCLONES, ETC.				
121- Afforestation				
Administrative Expenditure				
001- Replacement of Planting materials for social Forestry [DM]				
50- Other Charges				
Total - 2245-02-121

Voted
Charged

DETAILED ACCOUNT NO. 2245-02-122 - REPAIRS AND RESTORATION OF DAMAGED IRRIGATION AND FLOOD CONTROL WORKS

02 - FLOODS, CYCLONES, ETC.				
122- Repairs and restoration of damaged irrigation and flood control works				
Administrative Expenditure				
001- Emergency repair of flood protective embankments by NFCR [Under Response and Relief (Out of 40% of SDRMF) to I. W. Deptt.] (SDRMF) [DM]				
27- Minor Works/ Maintenance				
Total - 2245-02-122-001	...	5,00,00,000	5,00,00,000	5,62,00,000

002- Repairs and restoration of damaged Minor Irrigation installations [Under Recovery & Restoration (Out of 30% of SDRMF) to I.W. Deptt.] (SDRMF) [DM]				
27- Minor Works/ Maintenance				
50- Other Charges				
Total - 2245-02-122-002	...	5,00,00,000	233,00,00,000	261,89,20,000
Total - 2245-02-122-002	...	5,00,00,000	5,00,00,000	5,62,00,000

003- Emergency repair of flood protective embankments [Under Response and Relief (Out of 40% of SDRMF) to I.W. Deptt.] (SDRMF) [DM]				
27- Minor Works/ Maintenance				
Total - 2245-02-122-003	95,63,812	100,00,00,000	4,00,00,000	5,22,70,000
Total - 2245-02-122-003	95,63,812	100,00,00,000	4,00,00,000	5,22,70,000

004- Repairs and Restoration of damaged Irrigation Projects and Flood controls other than IWD [Under Recovery& Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
27- Minor Works/ Maintenance				
Total - 2245-02-122-004	...	...	10,00,000	11,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2245-02-122-004	...	...	10,00,000	11,24,000
Total - Administrative Expenditure	95,63,812	115,00,00,000	247,10,00,000	278,47,14,000
Total - 2245-02-122	95,63,812	115,00,00,000	247,10,00,000	278,47,14,000
Voted	95,63,812	115,00,00,000	247,10,00,000	278,47,14,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-190 - ASSISTANCE TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

02 - FLOODS, CYCLONES, ETC.

190- Assistance to Public Sector and Other Undertakings

Administrative Expenditure

001- Assistance to WBSEB for restoration of power supply in the areas affected by flood, cyclone etc. [Under Recovery & Restoration (out of 30% of SDRMF)] [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	60,00,00,000	15,00,00,000	16,86,00,000
Total - 2245-02-190-001	...	60,00,00,000	15,00,00,000	16,86,00,000
Total - Administrative Expenditure	...	60,00,00,000	15,00,00,000	16,86,00,000
Total - 2245-02-190	...	60,00,00,000	15,00,00,000	16,86,00,000
Voted	...	60,00,00,000	15,00,00,000	16,86,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2245-02-191 - ASSISTANCE TO MUNICIPAL CORPORATION

02 - FLOODS, CYCLONES, ETC.

191- Assistance to Municipal Corporation

Administrative Expenditure

001- Emergency Repair and maintenance of Municipal Properties damaged/destroyed by Natural calamity [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

	...	197,79,90,000	7,00,00,000	7,86,80,000
Total - 2245-02-191-001	...	197,79,90,000	7,00,00,000	7,86,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	...	197,79,90,000	7,00,00,000	7,86,80,000
Total - 2245-02-191	...	197,79,90,000	7,00,00,000	7,86,80,000
Voted	...	197,79,90,000	7,00,00,000	7,86,80,000
Charged

DETAILED ACCOUNT NO. 2245-02-193 - ASSISTANCE OF LOCAL BODIES AND OTHER NON-GOVT. BODIES/INSTITUTIONS

02 - FLOODS, CYCLONES, ETC.

193- Assistance of Local Bodies and Other Non-Govt.

Bodies/Institutions

Administrative Expenditure

001- Assistance to local bodies for restoration of supply of drinking Water [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

... 50,50,00,000 50,00,00,000 56,20,00,000

Total - 2245-02-193-001

... 50,50,00,000 50,00,00,000 56,20,00,000

002- Emergency repair of Panchayat properties damaged/ destroyed by Natural calamities [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

Total - Administrative Expenditure

... 50,50,00,000 50,00,00,000 56,20,00,000

Total - 2245-02-193

... **50,50,00,000 50,00,00,000 56,20,00,000**

Voted

... 50,50,00,000 50,00,00,000 56,20,00,000

Charged

... ..

DETAILED ACCOUNT NO. 2245-02-282 - PUBLIC HEALTH

02 - FLOODS, CYCLONES, ETC.

282- Public Health

Administrative Expenditure

001- Expenses on Public Health Measures [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]

13- Office Expenses

01-Electricity

... 15,00,000 15,00,000 16,86,000

02-Telephone

... 15,00,000 15,00,000 16,86,000

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

... 15,00,000 15,00,000 16,86,000

04-Other Office Expenses

... 15,00,000 15,00,000 16,86,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2245-02-282-001-13	...	60,00,000	60,00,000	67,44,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	15,00,000	15,00,000	16,86,000
04-Others	...	15,00,000	15,00,000	16,86,000
Total - 2245-02-282-001-21	...	30,00,000	30,00,000	33,72,000
27- Minor Works/ Maintenance	...	25,00,000	25,00,000	28,10,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	30,00,000	30,00,000	33,72,000
50- Other Charges	...	25,00,000	25,00,000	28,10,000
Total - 2245-02-282-001	...	1,70,00,000	1,70,00,000	1,91,08,000
002- Expenses on Health Measures [Under Response and Relief (Out of 40% of SDRMF) to Health Deptt.] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	50,00,000	56,20,000
50- Other Charges	...	50,00,000	50,00,000	56,20,000
Total - 2245-02-282-002	...	1,00,00,000	1,00,00,000	1,12,40,000
Total - Administrative Expenditure	...	2,70,00,000	2,70,00,000	3,03,48,000
Total - 2245-02-282	...	2,70,00,000	2,70,00,000	3,03,48,000
Voted	...	2,70,00,000	2,70,00,000	3,03,48,000
Charged

DETAILED ACCOUNT NO. 2245-05-101 - TRANSFER TO RESERVE FUNDS AND DEPOSIT ACCOUNTS - SDRF

05 - STATE DISASTER RESPONSE FUND

101- Transfer to Reserve Funds and Deposit Accounts - SDRF

Administrative Expenditure

002- State Disaster Response Fund (SDRF) [DM]

63- Inter-Account Transfer	1248,00,00,000	1311,20,00,000	1311,20,00,000	1326,00,00,000
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Total - 2245-05-101-002	1248,00,00,000	1311,20,00,000	1311,20,00,000	1326,00,00,000
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003- State Disaster Response Fund (SDRF) (SDRF) [DM]

63- Inter-Account Transfer
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Total - Administrative Expenditure	1248,00,00,000	1311,20,00,000	1311,20,00,000	1326,00,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2245-05-101	1248,00,00,000	1311,20,00,000	1311,20,00,000	1326,00,00,000
Voted	1248,00,00,000	1311,20,00,000	1311,20,00,000	1326,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-07-101 - DISASTER MITIGATION

07 - DISASTER MANAGEMENT

101- Disaster Mitigation

Administrative Expenditure

001- Scheme for taking preventive measures to mitigate the risk of flood (20% of SDRMF) (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ... 200,00,00,000 50,00,00,000

Total - 2245-07-101-001 200,00,00,000 50,00,00,000

002- Scheme for taking preventive measures to mitigate the risk of earthquake(20% of SDRMF) (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ... 20,00,00,000 50,00,00,000

Total - 2245-07-101-002 20,00,00,000 50,00,00,000

003- Scheme for taking preventive measures to mitigate the risk of cyclone and other local wind hazards(20% of SDRMF) (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ... 20,00,00,000 50,00,00,000

Total - 2245-07-101-003 20,00,00,000 50,00,00,000

004- Scheme for taking preventive measures to mitigate the risk of drought(20% of SDRMF) (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ... 20,00,00,000 50,00,00,000

Total - 2245-07-101-004 20,00,00,000 50,00,00,000

005- Scheme for taking preventive measures to mitigate the risk of landslide(20% of SDRMF) (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ... 51,00,00,000 50,00,00,000

Total - 2245-07-101-005 51,00,00,000 50,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

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

006- Scheme for taking preventive measures to mitigate the risk of lightening(20% of SDRMF) (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	20,00,00,000	50,00,00,000
Total - 2245-07-101-006	...	...	20,00,00,000	50,00,00,000

007- Assistance to State from National Disaster Mitigation Fund [DM]				
63- Inter-Account Transfer	150,00,00,000	350,00,00,000	200,00,00,000	350,00,00,000
Total - 2245-07-101-007	150,00,00,000	350,00,00,000	200,00,00,000	350,00,00,000

Total - Administrative Expenditure	150,00,00,000	350,00,00,000	531,00,00,000	650,00,00,000

Total - 2245-07-101	150,00,00,000	350,00,00,000	531,00,00,000	650,00,00,000

Voted	150,00,00,000	350,00,00,000	531,00,00,000	650,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-08-101 - DISASTER MITIGATION

08 - STATE DISASTER MITIGATION FUND

101- Disaster Mitigation

Administrative Expenditure

001- Transfer to/from Reserve Fund and Deposit Account [DM]

63- Inter-Account Transfer	312,00,00,000	327,80,00,000	327,80,00,000	332,00,00,000
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Total - 2245-08-101-001	312,00,00,000	327,80,00,000	327,80,00,000	332,00,00,000
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002- Scheme under Disaster Mitigation Fund (20% of SDRMF) (SDRMF) [DM]

50- Other Charges	...	677,80,00,000	550,00,00,000	94,19,00,000
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Total - 2245-08-101-002	...	677,80,00,000	550,00,00,000	94,19,00,000
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003- Reducing the Risk of Urban Floods(20% of SDRF)" (SDRMF) [DM]

31- Grants-in-aid-GENERAL

02-Other Grants	219,00,00,000	250,00,00,000
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Total - 2245-08-101-003	219,00,00,000	250,00,00,000
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Total - Administrative Expenditure	312,00,00,000	1005,60,00,000	1096,80,00,000	676,19,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2245-08-101	312,00,00,000	1005,60,00,000	1096,80,00,000	676,19,00,000
Voted	312,00,00,000	1005,60,00,000	1096,80,00,000	676,19,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2245-80-102 - MANAGEMENT OF NATURAL DISASTERS, CONTINGENCY PLANS IN DISASTER PRONE AREAS

80 - GENERAL

102- Management of Natural Disasters, Contingency Plans in

Disaster prone Areas

Administrative Expenditure

003- Expenditure for training to cope-up with disasters [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] (SDRMF) [DM]

28- Payment of Professional and Special Services

02-Other charges

98- Training

Total - 2245-80-102-003

025- Project/ Activities related to Emergency Operation Centre(EOC)[Under Preparedness& Capacity Building (Out of 10% of SDRMF)](SDRMF) [DM]

50- Other Charges

Total - 2245-80-102-025

Total - Administrative Expenditure

State Development Schemes

001- Assistance for Development of Cyclone Risk Mitigation Projects [DM]

28- Payment of Professional and Special Services

02-Other charges

Total - 2245-80-102-001

002- Awareness Campaign on Disaster Management Activities [DM]

26- Advertising and Publicity Expenses

50- Other Charges

Total - 2245-80-102-002

006- Strengthening and Understanding Multi-hazard Risk Management [DM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	28,69,280	35,20,000	1,76,000	21,60,000
50- Other Charges	...	3,63,000	18,000	2,40,000
Total - 2245-80-102-006	28,69,280	38,83,000	1,94,000	24,00,000
007- Strengthening of State Disaster Management Authority (SDMA) and District Disaster Management Authority (DDMA) [DM]				
28- Payment of Professional and Special Services				
02-Other charges	52,59,300	1,90,52,000	1,42,89,000	1,20,00,000
50- Other Charges	...	46,000	2,000	2,00,00,000
Total - 2245-80-102-007	52,59,300	1,90,98,000	1,42,91,000	3,20,00,000
009- State Disaster Mitigation Fund (SDMF) [DM]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	3,00,000
50- Other Charges	...	...	...	6,000
Total - 2245-80-102-009	...	...	...	53,06,000
010- One Time Assistance for AAPDA MITRA Scheme [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,000	1,000	6,000
Total - 2245-80-102-010	...	10,000	1,000	6,000
019- Early warning dissemination system [DM]				
50- Other Charges	...	1,00,40,000	5,02,000	1,00,00,000
Total - 2245-80-102-019	...	1,00,40,000	5,02,000	1,00,00,000
024- Contribution towards administrative expenses uner Additional Financing of NCRMP-II" [DM]				
02- Wages	3,74,500	4,00,000	20,000	...
13- Office Expenses				
01-Electricity	19,568	80,000	4,000	...
02-Telephone	...	20,000	1,000	...
Total - 2245-80-102-024-13	19,568	1,00,000	5,000	...
Total - 2245-80-102-024	3,94,068	5,00,000	25,000	...
Total - State Development Schemes	1,34,33,412	6,81,22,000	4,09,57,000	8,17,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Central Assistance)				
005- Project Management and Implementation Support (Component-C & D) (Central Share) (OCASPS) [DM]				
01- Salaries				
01-Pay	5,92,000	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	76,960	...	...	...
03-House Rent Allowance	...	...	...	...
Total - 2245-80-102-005-01	6,68,960	...	...	...
02- Wages				
11- Travel Expenses	7,61,300	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	22,081	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,13,940	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2245-80-102-005-13	2,36,021	...	...	...
26- Advertising and Publicity Expenses				
28- Payment of Professional and Special Services	...	...	...	...
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
78- Outsourcing of Services	...	...	...	...
98- Training	...	...	...	...
Total - 2245-80-102-005	16,66,281	...	...	...
008- Scheme for Training of Community Volunteers in selected 30 most flood prone districts in India - APADA MITRA (Central Share) (OTHER) [DM]				
50- Other Charges				
98- Training	...	...	...	...
021- NCRMP-II Component-A (Central Share) (OCASPS) [DM]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes (Central Assistance)	16,66,281	...	...	...
Total - 2245-80-102	2,02,60,566	37,06,22,000	39,34,57,000	47,80,02,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	2,02,60,566	37,06,22,000	39,34,57,000	47,80,02,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2245-80-103 - ASSISTANCE TO STATE FROM NATIONAL DISASTER RESPONSE FUND(NDRF)

80 - GENERAL

103- Assistance To State From National Disaster Response

Fund(Ndrf)

Administrative Expenditure

003- Transfer to Reserve Fund under Public Account (OTHER) [DM]

63- Inter-Account Transfer	84,77,10,000	197,79,90,000	113,02,80,000	197,79,90,000
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Total - 2245-80-103-003	84,77,10,000	197,79,90,000	113,02,80,000	197,79,90,000
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004- Expansion and Modernization of Fire Services in the State (SDRF) [DM]

50- Other Charges	123,00,00,000	138,25,20,000
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Total - 2245-80-103-004	123,00,00,000	138,25,20,000
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Total - Administrative Expenditure	84,77,10,000	197,79,90,000	236,02,80,000	336,05,10,000
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State Development Schemes

002- Transfer to Reserve Funds and Deposit Accounts from National Disaster Response Fund (NDRF) (OTHER) [DM]

63- Inter-Account Transfer	...	10,000
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Total - 2245-80-103-002	...	10,000
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Total - State Development Schemes	...	10,000
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Total - 2245-80-103	84,77,10,000	197,80,00,000	236,02,80,000	336,05,10,000
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Voted	84,77,10,000	197,80,00,000	236,02,80,000	336,05,10,000
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<i>Charged</i>
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DETAILED ACCOUNT NO. 2245-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

005- Supply of Tarpaulins etc. [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]

50- Other Charges	...	25,00,000	25,00,000	28,10,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2245-80-800-005	...	25,00,000	25,00,000	28,10,000
006- Relief to fire victims [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	25,00,000	28,10,000
50- Other Charges	...	25,00,000	25,00,000	28,10,000
Total - 2245-80-800-006	...	50,00,000	50,00,000	56,20,000
007- Emergent repairs to petty installations [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
27- Minor Works/ Maintenance	...	25,00,000	25,00,000	28,10,000
Total - 2245-80-800-007	...	25,00,000	25,00,000	28,10,000
008- Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	15,00,00,000	15,00,00,000	16,86,00,000
Total - 2245-80-800-008	...	15,00,00,000	15,00,00,000	16,86,00,000
011- Other items and for Other Departments [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	5,00,00,000	5,00,00,000	5,62,00,000
Total - 2245-80-800-011	...	5,00,00,000	5,00,00,000	5,62,00,000
017- Assistance to WBSEB for restoration of power supply in the areas affected by flood, cyclone, etc. [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
50- Other Charges	...	50,00,00,000	47,95,00,000	53,89,58,000
Total - 2245-80-800-017	...	50,00,00,000	47,95,00,000	53,89,58,000
018- Repairs of Educational Institutions and repairs/ replacement of furniture of those institutions affected by natural calamities [Under Recovery & Restoration (Out of 30% of SDRMF)] to Education Deptt. (SDRMF) [DM]				
50- Other Charges	...	2,00,00,000	2,00,00,000	2,24,80,000
Total - 2245-80-800-018	...	2,00,00,000	2,00,00,000	2,24,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
019- Assistance for Transportation of Relief provider[Under Response and Relief (Out of 40% of SDRMF) to Department of Transport] (SDRMF) [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	25,00,000	25,00,000	28,10,000
50- Other Charges	...	25,00,000	25,00,000	28,10,000
Total - 2245-80-800-019	...	50,00,000	50,00,000	56,20,000
Total - Administrative Expenditure	...	73,50,00,000	71,45,00,000	80,30,98,000
Total - 2245-80-800	...	73,50,00,000	71,45,00,000	80,30,98,000
Voted	...	73,50,00,000	71,45,00,000	80,30,98,000
Charged

DETAILED ACCOUNT NO. 2245 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - DROUGHT

101- Gratuitous Relief

Administrative Expenditure

007-Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] (SDRMF) [DM]

70-Deduct Recoveries

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

Total - 101 - Deduct - Recoveries

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

102- Drinking Water Supply

Administrative Expenditure

002-Sinking / Resinking / Repair / Provisions of Drinking Water [Under Recovery & Restoration (Out of 30% of SDRMF) PHE Deptt.] (SDRMF) [DM]

70-Deduct Recoveries

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

Total - 102 - Deduct - Recoveries

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

002-Food and Clothings-Food [DM]

70-Deduct Recoveries

01-Others
 -1,14,008 | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
007-Expenditure in connection with relief to fire victims [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-House Building grant to indigent fire-affected persons [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,14,008	...	...	...
02- FLOODS, CYCLONES, ETC.				
101- Gratuitous Relief				
Administrative Expenditure				
001-Gratuitous Relief in Cash [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-320	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Supply of Food / Milk to affected persons [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Supply of Food and Clothing and Garments to affected persons [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-320	...	...	...
106- Repairs and restoration of damaged roads and bridges				
Administrative Expenditure				
001-Emergent repair of roads,culverts,bridges etc. damaged/ destroyed by natural calamites [Under Recovery & Restoration (Out of 30% of SDRMF) to PWD Deptt.] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
111- Ex gratia payment to bereaved family				
Administrative Expenditure				
001-Ex gratia payments to families of dead/missing persons to flood, cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>				

112- Evacuation of population				
Administrative Expenditure				
001-Evacuation of marooned people [Under Response and Relief (Out of 40% of SDRMF)to Civil Defence Wing and DMG Group of Police] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-6,00,000	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>				
	-6,00,000	...	...	...
113- Assistance for repairs/reconstruction of houses				
Administrative Expenditure				
001-Assistance for repair / reconstruction of damaged dwelling houses [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	-46,02,000	...	...	...
002-Maintenance and Repair of Flood/Cyclone Shelters [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 113 - Deduct - Recoveries</i>				
	-46,02,000	...	...	...
114- Assistance to farmers for purchase of agricultural inputs				
Administrative Expenditure				
002-Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas [Under Response and Relief (Out of 40% of SDRMF)to Agri Deptt.] (SDRMF) [DM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	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
<i>Total - 114 - Deduct - Recoveries</i>
118- Assistance for repairs/replacement of damaged boats and equipment for fishing				
Administrative Expenditure				
001-Supply of Nets, Fish, Prawns etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to Fisheries Deptt.] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 118 - Deduct - Recoveries</i>
119- Assistance to artisans for repairs/replacement of damaged tools and equipment				
Administrative Expenditure				
001-Assistance to indigent artisans for relief and rehabilitation M&SSE&T [Under Recovery & Restoration (Out of 30% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 119 - Deduct - Recoveries</i>
122- Repairs and restoration of damaged irrigation and flood control works				
Administrative Expenditure				
001-Emergency repair of flood protective embankments by NFCR [Under Response and Relief (Out of 40% of SDRMF) to I. W. Deptt.] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others
003-Emergency repair of flood protective embankments [Under Response and Relief (Out of 40% of SDRMF) to I.W. Deptt.] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 122 - Deduct - Recoveries</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
193- Assistance of Local Bodies and Other Non-Govt. Bodies/Institutions				
Administrative Expenditure				
002-Emergency repair of Panchayat properties damaged/ destroyed by Natural calamities [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 193 - Deduct - Recoveries</i>				
...				
282- Public Health				
Administrative Expenditure				
002-Expenses on Health Measures [Under Response and Relief (Out of 40% of SDRMF) to Health Deptt.] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 282 - Deduct - Recoveries</i>				
...				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Cash Doles [DM]				
70-Deduct Recoveries				
01-Others	-2,80,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Food and Clothings - Food [DM]				
70-Deduct Recoveries				
01-Others	-8,500	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Emergency Repair of Panchayat Properties damaged/destroyed by natural calamities [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Housing [DM]				
70-Deduct Recoveries				
01-Others	-7,66,113	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Housing- Cost of acquisition of land for resettlement of homeless persons due to floods, erosion etc. [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
-10,54,613				
05- STATE DISASTER RESPONSE FUND				
101- Transfer to Reserve Funds and Deposit Accounts - SDRF				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001-Calamity Relief Fund [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-State Disaster Response Fund (SDRF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	...	...	...
797- Transfer to Reserve Fund/Deposit Account				
Administrative Expenditure				
001-Calamity Relief Fund [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-State Disaster Response Fund (SDRF) [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
901- Deduct - Amount met from State Disaster Response Fund (SDRF)				
Administrative Expenditure				
001-State Disaster Response Fund (SDRF) [DM]				
70-Deduct Recoveries				
01-Others	-144,38,18,195	-1508,99,90,000	-1700,00,00,000	-1973,79,90,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	-144,38,18,195	-1508,99,90,000	-1700,00,00,000	-1973,79,90,000
08- STATE DISASTER MITIGATION FUND				
101- Disaster Mitigation				
Administrative Expenditure				
001-Transfer to/from Reserve Fund and Deposit Account [DM]				
70-Deduct Recoveries				
01-Others	...	-677,80,00,000	-1100,00,00,000	-832,00,00,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-677,80,00,000	-1100,00,00,000	-832,00,00,000
80- GENERAL				
102- Management of Natural Disasters, Contingency Plans in Disaster prone Areas				
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002-Awareness Campaign on Disaster Management Activities [DM]				
70-Deduct Recoveries				
01-Others
007-Strengthening of State Disaster Management Authority (SDMA) and District Disaster Management Authority (DDMA) [DM]				
70-Deduct Recoveries				
01-Others
<i>Total - 102 - Deduct - Recoveries</i>
800- Other Expenditure				
Administrative Expenditure				
008-Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Other items and for Other Departments [Under Response and Relief (Out of 40% of SDRMF)] (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Repairs of Educational Institutions and repairs/ replacement of furniture of those institutions affected by natural calamities [Under Recovery & Restoration (Out of 30% of SDRMF)] to Education Deptt. (SDRMF) [DM]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
008-Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of relief camps/ Centres [DM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
011-Other Items [DM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Expenditure belonging to Forests Department in connection with Flood of 1995 (N.F.C.R.) [DM]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2245

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	...	...	...
019-Capacity Building under the recommendation of 13th Finance Commission [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
020-Deduct Recoveries [DM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
002-Awareness Campaign on Disaster Management Activities [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
003-Refund of unutilised funds under various Schemes [DM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
State Development Schemes (Central Assistance)				
005-Deduct recoveries on Project Management and Implementation Support (Component-C & D) (OCASPS) [DM]				
70-Deduct Recoveries				
01-Others	-1,35,80,838	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,35,80,838	...	-3,000	...
<i>Total - 2245 - Deduct - Recoveries</i>	-146,37,69,974	-2186,79,90,000	-2800,00,03,000	-2805,79,90,000

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 14,09,00,000

Charged Rs. Nil

Total Rs. 14,09,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,09,00,000	...	14,09,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	14,09,00,000	...	14,09,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
Total - 103	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
Grand Total - Gross	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
Voted	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
Charged	...	...	...	...
State Development Schemes	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
Voted	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
011- Gangasagar Mela [DM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	75,000	9,00,000
50- Other Charges	3,38,01,893	9,00,01,000	9,00,01,000	14,00,00,000
Total - 2250-00-103-011	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
Total - State Development Schemes	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
Total - 2250-00-103	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
Voted	3,38,01,893	9,15,01,000	9,00,76,000	14,09,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 10,33,49,000

Charged Rs. Nil

Total Rs. 10,33,49,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,33,49,000	...	10,33,49,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	10,33,47,000	...	10,33,47,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	8,48,98,259	9,26,77,000	8,77,99,000	10,33,49,000
Total - 090	8,48,98,259	9,26,77,000	8,77,99,000	10,33,49,000
Grand Total - Gross	8,48,98,259	9,26,77,000	8,77,99,000	10,33,49,000
Voted	8,48,98,259	9,26,77,000	8,77,99,000	10,33,49,000
Charged	...	...	...	...
Administrative Expenditure	8,48,98,259	9,26,77,000	8,77,99,000	10,33,49,000
Deduct Recoveries	-31,238	-3,000	-2,000	-2,000
Grand Total - Net	8,48,67,021	9,26,74,000	8,77,97,000	10,33,47,000
Voted	8,48,67,021	9,26,74,000	8,77,97,000	10,33,47,000
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				
004- Department of Relief [DM]				
01- Salaries				
01-Pay	5,18,89,688	5,40,21,000	5,14,53,000	5,29,97,000
14-Grade Pay	28,379	1,000	1,000	1,000
02-Dearness Allowance	93,08,230	1,18,85,000	97,76,000	2,46,97,000
03-House Rent Allowance	55,78,081	57,87,000	55,75,000	57,43,000
04-Ad hoc Bonus	3,23,600	2,82,000	3,56,000	3,60,000
07-Other Allowances	14,59,386	13,31,000	16,00,000	16,32,000
12-Medical Allowance	31,728	49,000	49,000	50,000
Total - 2251-00-090-004-01	6,86,19,092	7,33,56,000	6,88,10,000	8,54,80,000

02- Wages	23,69,226	26,45,000	29,03,000	29,90,000
07- Medical Reimbursements	5,05,495	4,58,000	5,81,000	5,93,000
11- Travel Expenses	97,780	1,56,000	4,00,000	1,04,000
12- Medical Reimbursements under WBHS 2008	4,57,268	6,02,000	5,94,000	6,06,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	33,01,667	39,77,000	47,25,000	35,03,000
03-Maintenance / P.O.L. for Office Vehicles	40,82,279	44,10,000	44,10,000	45,43,000
04-Other Office Expenses	45,84,751	59,11,000	44,00,000	45,32,000
Total - 2251-00-090-004-13	1,19,68,697	1,42,98,000	1,35,35,000	1,25,78,000

26- Advertising and Publicity Expenses	...	30,000	30,000	31,000
27- Minor Works/ Maintenance	...	1,61,000	41,000	43,000
28- Payment of Professional and Special Services				
02-Other charges	8,52,154	8,70,000	8,61,000	8,78,000
50- Other Charges	28,547	61,000	29,000	30,000
77- Computerisation	...	20,000	5,000	5,000
98- Training	...	20,000	10,000	11,000
Total - 2251-00-090-004	8,48,98,259	9,26,77,000	8,77,99,000	10,33,49,000

Total - Administrative Expenditure	8,48,98,259	9,26,77,000	8,77,99,000	10,33,49,000

Total - 2251-00-090	8,48,98,259	9,26,77,000	8,77,99,000	10,33,49,000

Voted	8,48,98,259	9,26,77,000	8,77,99,000	10,33,49,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
004-Department of Relief [DM]				
70-Deduct Recoveries				
01-Others	-2,554	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-2,554	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Department of Relief [DM]				
70-Deduct Recoveries				
01-Others	-28,684	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-28,684	-1,000	-1,000	-1,000
Total - 2251 - Deduct - Recoveries	-31,238	-3,000	-2,000	-2,000

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 74,03,07,000

Charged Rs. Nil

Total Rs. 74,03,07,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	74,03,07,000	...	74,03,07,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	74,03,07,000	...	74,03,07,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	96,30,000	4,82,000	57,96,000
Total - 051	...	96,30,000	4,82,000	57,96,000
Total - 01	...	96,30,000	4,82,000	57,96,000
60 - OTHER BUILDINGS				
051- Constructions				
• State Development Schemes	Voted 2,95,64,191	126,61,67,000	92,30,66,000	73,45,11,000
	<i>Charged</i> ...	1,000	66,24,000	...
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 051	2,95,64,191	126,61,68,000	92,96,90,000	73,45,11,000
Total - 60	2,95,64,191	126,61,68,000	92,96,90,000	73,45,11,000
	Voted 2,95,64,191	126,61,67,000	92,30,66,000	73,45,11,000
	<i>Charged</i> ...	1,000	66,24,000	...
Grand Total - Gross	2,95,64,191	127,57,98,000	93,01,72,000	74,03,07,000
	Voted 2,95,64,191	127,57,97,000	92,35,48,000	74,03,07,000
	<i>Charged</i> ...	1,000	66,24,000	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	2,95,64,191	127,57,98,000	93,01,72,000	74,03,07,000
Voted	2,95,64,191	127,57,97,000	92,35,48,000	74,03,07,000
Charged	...	1,000	66,24,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Deduct Recoveries	-30,47,000	...	...	...
Grand Total - Net	2,65,17,191	127,57,98,000	93,01,72,000	74,03,07,000
Voted	2,65,17,191	127,57,97,000	92,35,48,000	74,03,07,000
Charged	...	1,000	66,24,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
017- Relief and Welfare (Relief) [DM]				
53- Major Works / Land and Buildings	...	91,30,000	4,57,000	54,96,000
60- Other Capital Expenditure	...	5,00,000	25,000	3,00,000
Total - 4059-01-051-017	...	96,30,000	4,82,000	57,96,000
Total - State Development Schemes	...	96,30,000	4,82,000	57,96,000
Total - 4059-01-051	...	96,30,000	4,82,000	57,96,000
Voted	...	96,30,000	4,82,000	57,96,000
Charged

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS				
051- Constructions				
State Development Schemes				
001- Relief and Welfare (Relief) [DM]				
53- Major Works / Land and Buildings	...	86,00,00,000	64,50,00,000	48,00,00,000
60- Other Capital Expenditure	...	2,56,53,000	12,83,000	1,56,00,000
Total - 4059-60-051-001	...	88,56,53,000	64,62,83,000	49,56,00,000
002- Construction of Relief Godowns/Stores at District Level. [DM]				
52- Machinery and Equipment/Tools and Plants	64,799	1,22,89,000	6,14,000	1,25,00,000
53- Major Works / Land and Buildings	Voted 2,94,99,392	36,82,25,000	27,61,69,000	22,64,11,000
	Charged ...	1,000	66,24,000	...
Total - 4059-60-051-002	2,95,64,191	38,05,15,000	28,34,07,000	23,89,11,000
	Voted 2,95,64,191	38,05,14,000	27,67,83,000	23,89,11,000
	Charged ...	1,000	66,24,000	...
013- Construction of Multi-Purpose Cyclone Shelter (MPCS) (Component-B) (State Share) (OCASPS) [DM]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	2,95,64,191	126,61,68,000	92,96,90,000	73,45,11,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	2,95,64,191	126,61,67,000	92,30,66,000	73,45,11,000
<i>Charged</i>	...	1,000	66,24,000	...
State Development Schemes (Central Assistance)				
012- Construction of Multi-Purpose Cyclone Shelter (MPCS) (Component-B) (Central Share) (OCASPS) [DM]				
53- Major Works / Land and Buildings				
Total - 4059-60-051	2,95,64,191	126,61,68,000	92,96,90,000	73,45,11,000
Voted	2,95,64,191	126,61,67,000	92,30,66,000	73,45,11,000
<i>Charged</i>	...	1,000	66,24,000	...

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

60 - OTHER BUILDINGS

051- Constructions

Administrative Expenditure

901-Deduct Recoveries on Capital Accounts [DM]

70-Deduct Recoveries

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

State Development Schemes

001-Relief and Welfare (Relief) [DM]

70-Deduct Recoveries

01-Others
 -30,47,000 | ... | ... | ... |

002-Construction of Relief Godowns/Stores at District Level. [DM]

70-Deduct Recoveries

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

005-Extension of existing stores Buildings of W.B.N.V.F. Dist. Batt.

Cooch Behar [DM]

70-Deduct Recoveries

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

State Development Schemes

013-Construction of Multi-Purpose Cyclone Shelter (MPCS)

(Component-B) (State Share) (OCASPS) [DM]

70-Deduct Recoveries

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

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

A. Capital Account of General Services -

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

Voted Rs. 8,80,01,000

Charged Rs. Nil

Total Rs. 8,80,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,80,01,000	...	8,80,01,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	8,80,01,000	...	8,80,01,000

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	1,12,06,373	1,14,00,000	80,01,000	80,01,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 001	1,12,06,373	1,14,00,000	80,01,000	80,01,000
800- Other Expenditure				
• State Development Schemes	...	1,50,00,000	7,50,000	8,00,00,000
Total - 800	...	1,50,00,000	7,50,000	8,00,00,000
Grand Total - Gross	1,12,06,373	2,64,00,000	87,51,000	8,80,01,000
Voted	1,12,06,373	2,64,00,000	87,51,000	8,80,01,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,12,06,373	1,14,00,000	80,01,000	80,01,000
State Development Schemes	...	1,50,00,000	7,50,000	8,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,12,06,373	2,64,00,000	87,51,000	8,80,01,000
Voted	1,12,06,373	2,64,00,000	87,51,000	8,80,01,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
019- Procurement of IT products and related items [DM]				
60- Other Capital Expenditure	1,12,06,373	1,14,00,000	80,00,000	80,00,000
Total - 4070-00-001-019	1,12,06,373	1,14,00,000	80,00,000	80,00,000
023- Procurement of IT Items [DM]				
60- Other Capital Expenditure	...	...	1,000	1,000
Total - 4070-00-001-023	...	...	1,000	1,000
Total - Administrative Expenditure	1,12,06,373	1,14,00,000	80,01,000	80,01,000
Total - 4070-00-001	1,12,06,373	1,14,00,000	80,01,000	80,01,000
Voted	1,12,06,373	1,14,00,000	80,01,000	80,01,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
State Development Schemes				
017- Purchase of vehicles / Ambulances for different units of CD, HG & NVF [DM]				
51- Motor Vehicles	...	1,50,00,000	7,50,000	8,00,00,000
Total - 4070-00-800-017	...	1,50,00,000	7,50,000	8,00,00,000
Total - State Development Schemes	...	1,50,00,000	7,50,000	8,00,00,000
Total - 4070-00-800	...	1,50,00,000	7,50,000	8,00,00,000
Voted	...	1,50,00,000	7,50,000	8,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 29,04,21,000

Charged Rs. Nil

Total Rs. 29,04,21,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	29,04,21,000	...	29,04,21,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	29,04,21,000	...	29,04,21,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS					
106- General Pool Accommodation					
• State Development Schemes	Voted	7,43,76,440	100,02,01,000	70,76,60,000	29,04,21,000
	<i>Charged</i>	<i>21,91,231</i>	...	...	...
• State Development Schemes (Central Assistance)		...	...	...	...
Total - 106		7,65,67,671	100,02,01,000	70,76,60,000	29,04,21,000
Grand Total - Gross		7,65,67,671	100,02,01,000	70,76,60,000	29,04,21,000
	Voted	7,43,76,440	100,02,01,000	70,76,60,000	29,04,21,000
	<i>Charged</i>	<i>21,91,231</i>	...	...	...
State Development Schemes		7,65,67,671	100,02,01,000	70,76,60,000	29,04,21,000
	Voted	7,43,76,440	100,02,01,000	70,76,60,000	29,04,21,000
	<i>Charged</i>	<i>21,91,231</i>	...	...	...
Deduct Recoveries		-33,94,118	...	-1,000	...
Grand Total - Net		7,31,73,553	100,02,01,000	70,76,59,000	29,04,21,000
	Voted	7,09,82,322	100,02,01,000	70,76,59,000	29,04,21,000
	<i>Charged</i>	<i>21,91,231</i>	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4216-01-106 - GENERAL POOL ACCOMMODATION				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
106- General Pool Accommodation				
State Development Schemes				
072- Upgration C.C.D.T.I. including construction of Hostel Rescue Tower etc. [DM]				
53- Major Works / Land and Buildings	...	5,00,000	25,000	3,00,000
Total - 4216-01-106-072	...	5,00,000	25,000	3,00,000
081- Construction of Guest Houses at different Units /Centres of CD, HG& NVF [DM]				
53- Major Works / Land and Buildings	...	6,00,00,000	30,00,000	1,00,00,000
Total - 4216-01-106-081	...	6,00,00,000	30,00,000	1,00,00,000
083- Acquisition -Cost of Land for different purposes as required by CD,HG,NVF& NCC [DM]				
53- Major Works / Land and Buildings				
Voted	...	1,000	...	1,000
Charged	21,91,231	...	...	...
Total - 4216-01-106-083	21,91,231	1,000	...	1,000
Voted	...	1,000	...	1,000
Charged	21,91,231	...	...	...
086- Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation [DM]				
52- Machinery and Equipment/Tools and Plants	...	2,00,000	10,000	1,20,000
53- Major Works / Land and Buildings	2,20,61,549	50,00,00,000	37,50,00,000	12,00,00,000
Total - 4216-01-106-086	2,20,61,549	50,02,00,000	37,50,10,000	12,01,20,000
087- Construction of Boundary Wall ,Administrative Building , Barrack, Quarter etc.for WBNVF [DM]				
53- Major Works / Land and Buildings	5,23,14,891	43,95,00,000	32,96,25,000	16,00,00,000
Total - 4216-01-106-087	5,23,14,891	43,95,00,000	32,96,25,000	16,00,00,000
Total - State Development Schemes	7,65,67,671	100,02,01,000	70,76,60,000	29,04,21,000
Voted	7,43,76,440	100,02,01,000	70,76,60,000	29,04,21,000
Charged	21,91,231	...	...	...
Total - 4216-01-106	7,65,67,671	100,02,01,000	70,76,60,000	29,04,21,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	7,43,76,440	100,02,01,000	70,76,60,000	29,04,21,000
<i>Charged</i>	<i>21,91,231</i>	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS

106- General Pool Accommodation

State Development Schemes

086-Construction of Boundary Wall, Administrative Building of
WCD,WBCEF & Civil Defence Organisation [DM]

70-Deduct Recoveries

01-Others

... ..

900-Deduct Recoveries on Capital Account [DM]

70-Deduct Recoveries

01-Others

-33,94,118 ... -1,000 ...

Total - 106 - Deduct - Recoveries -33,94,118 ... -1,000 ...

Total - 4216 - Deduct - Recoveries -33,94,118 ... -1,000 ...

CAPITAL EXPENDITURE

DEMAND No. 73

Disaster Management and Civil Defence 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. 9,91,79,000

Charged Rs. Nil

Total Rs. 9,91,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,91,79,000	...	9,91,79,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	9,91,79,000	...	9,91,79,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
• Administrative Expenditure	...	1,00,000	1,00,000	1,00,000
• State Development Schemes	1,81,27,019	1,00,00,000	75,00,000	5,20,00,000
Total - 001	1,81,27,019	1,01,00,000	76,00,000	5,21,00,000
800- Other Expenditure				
• State Development Schemes	...	2,86,00,000	14,30,000	4,70,79,000
Total - 800	...	2,86,00,000	14,30,000	4,70,79,000
Grand Total - Gross	1,81,27,019	3,87,00,000	90,30,000	9,91,79,000
Voted	1,81,27,019	3,87,00,000	90,30,000	9,91,79,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	1,00,000	1,00,000	1,00,000
State Development Schemes	1,81,27,019	3,86,00,000	89,30,000	9,90,79,000
<i>Deduct Recoveries</i>	...	...	-1,000	...
Grand Total - Net	1,81,27,019	3,87,00,000	90,29,000	9,91,79,000
Voted	1,81,27,019	3,87,00,000	90,29,000	9,91,79,000
<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. 4235-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
Administrative Expenditure				
001- Purchase of Various types of Special Equipment for Transportation of heavy crowd [DM]				
52- Machinery and Equipment/Tools and Plants	...	1,00,000	1,00,000	1,00,000
Total - 4235-60-001-001	...	1,00,000	1,00,000	1,00,000
Total - Administrative Expenditure				
	...	1,00,000	1,00,000	1,00,000
State Development Schemes				
002- Purchase of modern equipment like rescue toy, boats etc. for Water Wing of Civil Defence & West Bengal Civil Emergency [DM]				
52- Machinery and Equipment/Tools and Plants	1,81,27,019	1,00,00,000	75,00,000	5,20,00,000
Total - 4235-60-001-002	1,81,27,019	1,00,00,000	75,00,000	5,20,00,000
004- Procurement of Equipments for lifting and movement of relief materials for Relief Godowns and others [DM]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
Total - State Development Schemes	1,81,27,019	1,00,00,000	75,00,000	5,20,00,000
Total - 4235-60-001	1,81,27,019	1,01,00,000	76,00,000	5,21,00,000
Voted	1,81,27,019	1,01,00,000	76,00,000	5,21,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-60-800 - OTHER EXPENDITURE

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
State Development Schemes				
006- Scheme for State Disaster Response Team [DM]				
51- Motor Vehicles	...	2,00,00,000	10,00,000	4,20,79,000
52- Machinery and Equipment/Tools and Plants	...	50,00,000	2,50,000	30,00,000
60- Other Capital Expenditure	...	36,00,000	1,80,000	20,00,000
Total - 4235-60-800-006	...	2,86,00,000	14,30,000	4,70,79,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	...	2,86,00,000	14,30,000	4,70,79,000
Total - 4235-60-800	...	2,86,00,000	14,30,000	4,70,79,000
Voted	...	2,86,00,000	14,30,000	4,70,79,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

800- Other Expenditure

State Development Schemes

901-Deduct Recoveries on Capital Accounts [DM]

70-Deduct Recoveries

01-Others

01-Others	...	...	-1,000	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	...
<i>Total - 4235 - Deduct - Recoveries</i>	...	...	-1,000	...

REVENUE EXPENDITURE

DEMAND No. 77

Programme Monitoring Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 3,56,39,000

Charged Rs. Nil

Total Rs. 3,56,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	3,56,39,000	...	3,56,39,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	3,56,39,000	...	3,56,39,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
• Administrative Expenditure	9,00,402	1,93,26,000	6,25,000	6,39,000
• State Development Schemes	...	3,02,00,000	15,10,000	3,50,00,000
Total - 112	9,00,402	4,95,26,000	21,35,000	3,56,39,000
Grand Total - Gross	9,00,402	4,95,26,000	21,35,000	3,56,39,000
Voted	9,00,402	4,95,26,000	21,35,000	3,56,39,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	9,00,402	1,93,26,000	6,25,000	6,39,000
State Development Schemes	...	3,02,00,000	15,10,000	3,50,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	9,00,402	4,95,26,000	21,35,000	3,56,39,000
Voted	9,00,402	4,95,26,000	21,35,000	3,56,39,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3454-02-112 - ECONOMIC ADVICE AND STATISTICS				
02 - SURVEYS AND STATISTICS				
112- Economic Advice and Statistics				
Administrative Expenditure				
020- Programme Monitoring Department [PG]				
01- Salaries				
01-Pay	...	1,21,54,000	1,000	1,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	...	3,65,000	1,000	...
03-House Rent Allowance	...	11,55,000	1,000	1,000
04-Ad hoc Bonus	...	6,000	1,000	1,000
07-Other Allowances	...	73,000	1,000	1,000
11-Compensatory Allowance	...	...	1,000	1,000
12-Medical Allowance	...	2,000	1,000	1,000
Total - 3454-02-112-020-01	...	1,37,55,000	8,000	7,000
02- Wages	6,72,439	8,00,000	4,86,000	5,01,000
07- Medical Reimbursements	...	2,000	1,000	1,000
11- Travel Expenses	...	8,33,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	9,20,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	2,09,000	1,000	1,000
02-Telephone	...	1,57,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,21,000	1,000	1,000
04-Other Office Expenses	21,299	5,21,000	22,000	22,000
Total - 3454-02-112-020-13	21,299	14,08,000	25,000	25,000
16- Publications	...	2,09,000	1,000	1,000
28- Payment of Professional and Special Services				
02-Other charges	...	3,57,000	1,000	1,000
50- Other Charges	...	5,21,000	1,000	1,000
77- Computerisation	2,06,664	5,21,000	1,00,000	1,00,000
Total - 3454-02-112-020	9,00,402	1,93,26,000	6,25,000	6,39,000
Total - Administrative Expenditure	9,00,402	1,93,26,000	6,25,000	6,39,000
State Development Schemes				
021- Monitoring and review of Implementation of Programmes and Schemes [PG]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	3,02,00,000	15,10,000	3,50,00,000
77- Computerisation	...	...	...	...
Total - 3454-02-112-021	...	3,02,00,000	15,10,000	3,50,00,000
Total - State Development Schemes	...	3,02,00,000	15,10,000	3,50,00,000
Total - 3454-02-112	9,00,402	4,95,26,000	21,35,000	3,56,39,000
Voted	9,00,402	4,95,26,000	21,35,000	3,56,39,000
Charged	...	...	...	...