

বাজেট প্রকাশন নং ২৬
Budget Publication No. 26



सत्यमेव जयते

পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৬-২০২৭ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2026-2027

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
74	Women & Child Development and Social Welfare
75	Industry, Commerce and Enterprises
79	Public Enterprises and Industrial Reconstruction

June, 2026

Detailed Demands for Grants for 2026-2027

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REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 50427,79,53,000

Charged Rs. Nil

Total Rs. 50427,79,53,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	50427,79,53,000	...	50427,79,53,000
Deduct - Recoveries	-80,000	...	-80,000
Net Expenditure	50427,78,73,000	...	50427,78,73,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
• Administrative Expenditure	271,96,35,163	283,66,92,000	288,54,78,000	356,62,46,000
• State Development Schemes	...	...	10,00,000	...
Total - 001	271,96,35,163	283,66,92,000	288,64,78,000	356,62,46,000
101- Welfare of Handicapped				
• Administrative Expenditure	1,07,40,397	1,30,56,000	1,15,06,000	1,38,72,000
• State Development Schemes	612,92,85,970	1,03,50,000	31,93,000	10,34,32,000
• Central Sector Scheme	...	...	...	...
Total - 101	614,00,26,367	2,34,06,000	1,46,99,000	11,73,04,000
102- Child Welfare				
• Administrative Expenditure	128,43,02,986	116,46,64,000	114,45,04,000	120,21,75,000
• State Development Schemes	797,64,18,779	741,59,90,000	1072,46,42,000	1038,52,50,000
• State Development Schemes (Central Assistance)	371,59,05,874	446,90,88,000	516,28,27,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	34,64,29,000	1075,17,78,000
• Central Sector Scheme	...	...	...	...
Total - 102	1297,66,27,639	1304,97,42,000	1737,84,02,000	2233,92,03,000
103- Womens Welfare				
• Administrative Expenditure	19,54,96,410	21,83,93,000	20,34,76,000	21,69,16,000
• State Development Schemes	20083,28,66,099	19456,87,93,000	21427,58,11,000	23525,48,82,000
• State Development Schemes (Central Assistance)	6,41,93,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2,24,73,000	3,21,97,000	18,77,50,000
• Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 103	20109,25,55,509	19480,96,59,000	21451,14,84,000	23565,95,48,000
104- Welfare of Aged, Infirm and Destitute				
• Administrative Expenditure	20,19,30,218	25,29,97,000	21,10,00,000	23,98,68,000
• State Development Schemes	2566,62,28,263	4,00,000	3,00,000	6,35,000
• State Development Schemes (Central Assistance)	...	...	2,81,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,00,00,000
Total - 104	2586,81,58,481	25,33,97,000	23,94,00,000	25,05,03,000
106- Correctional Services				
• Administrative Expenditure	7,26,69,491	8,53,45,000	7,22,78,000	8,73,23,000
• State Development Schemes	1,36,05,843	1,68,76,000	1,16,62,000	1,17,94,000
Total - 106	8,62,75,334	10,22,21,000	8,39,40,000	9,91,17,000
107- Assistance to Voluntary Organisation				
• State Development Schemes	24,78,991	10,00,000	10,00,000	11,00,000
Total - 107	24,78,991	10,00,000	10,00,000	11,00,000
200- Other Programmes				
• State Development Schemes	1,98,59,495	1,70,00,000	1,70,00,000	2,00,00,000
• State Development Schemes (Central Assistance)	1,15,00,000	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,00,00,000
Total - 200	3,13,59,495	1,70,00,000	1,70,00,000	3,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	9736,80,23,746	7392,30,16,000	7440,46,94,000	12778,12,75,000
• State Development Schemes (Central Assistance)	123,83,86,586	148,60,64,000	152,06,45,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	11,87,75,000	247,86,00,000
• Central Sector Scheme	...	...	...	...
Total - 789	9860,64,10,332	7540,90,80,000	7604,41,14,000	13025,98,75,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	2668,18,87,074	2060,10,50,000	2161,98,30,000	2975,23,90,000
• State Development Schemes (Central Assistance)	30,57,95,646	36,69,55,000	37,85,21,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	2,62,93,000	66,97,60,000
• Central Sector Scheme	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 796	2698,76,82,720	2096,80,05,000	2202,46,44,000	3042,21,50,000
797- Transfer to Reserve Fund/Deposit Account				
• Administrative Expenditure	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	40,13,000	58,29,000	52,57,000	52,13,000
• State Development Schemes	11,77,256	15,50,000	10,00,000	3,91,000
Total - 800	51,90,256	73,79,000	62,57,000	56,04,000
Total - 02	37451,64,00,287	30747,75,81,000	33320,74,18,000	42275,06,50,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	4390,24,50,000	6354,96,80,000	5750,00,00,000
Total - 102	...	4390,24,50,000	6354,96,80,000	5750,00,00,000
200- Other Programmes				
• Administrative Expenditure	1,55,44,387	1,94,66,000	1,45,29,000	1,68,93,000
• State Development Schemes	...	3,75,000	19,000	1,00,000
Total - 200	1,55,44,387	1,98,41,000	1,45,48,000	1,69,93,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1536,15,40,000	1649,08,75,000	1861,41,00,000
Total - 789	...	1536,15,40,000	1649,08,75,000	1861,41,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	378,69,10,000	441,62,46,000	539,62,00,000
Total - 796	...	378,69,10,000	441,62,46,000	539,62,00,000
800- Other Expenditure				
• Administrative Expenditure	...	22,000	10,000	10,000
Total - 800	...	22,000	10,000	10,000
Total - 60	1,55,44,387	6307,07,63,000	8447,13,59,000	8152,73,03,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross	37453,19,44,674	37054,83,44,000	41767,87,77,000	50427,79,53,000
Voted	37453,19,44,674	37054,83,44,000	41767,87,77,000	50427,79,53,000
Charged	...	...	...	...
Administrative Expenditure	450,43,32,052	459,64,64,000	454,80,38,000	534,85,16,000
State Development Schemes	36469,18,31,516	35960,73,00,000	40551,69,52,000	48482,15,49,000
State Development Schemes (Central Assistance)	533,57,81,106	632,21,07,000	709,00,93,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2,24,73,000	52,36,94,000	1410,78,88,000
<i>Central Share</i>	...	2,23,53,000	33,10,72,400	851,29,32,800
<i>State Share</i>	...	1,20,000	19,26,21,600	559,49,55,200
Deduct Recoveries	-256,37,76,751	-15,12,000	-2,00,07,000	-80,000
Grand Total - Net	37196,81,67,923	37054,68,32,000	41765,87,70,000	50427,78,73,000
Voted	37196,81,67,923	37054,68,32,000	41765,87,70,000	50427,78,73,000
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. 2235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
001- Directorate of Women Development and Social Welfare [WC]				
01- Salaries				
01-Pay	2,73,98,625	2,94,16,000	2,57,37,000	2,65,09,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	45,14,063	64,72,000	48,90,000	1,23,53,000
03-House Rent Allowance	31,39,816	33,50,000	26,87,000	27,51,000
04-Ad hoc Bonus	1,08,000	1,17,000	1,17,000	1,20,000
07-Other Allowances	87,135	2,50,000	4,50,000	3,57,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	28,000	45,000	28,000	28,000
Total - 2235-02-001-001-01	3,52,75,639	3,96,50,000	3,39,09,000	4,21,18,000
02- Wages	3,80,000	3,55,000	3,00,000	3,09,000
07- Medical Reimbursements	10,069	16,000	2,00,000	87,000
11- Travel Expenses	27,161	1,32,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	1,49,465	2,04,000	1,50,000	1,56,000
13- Office Expenses				
01-Electricity	12,27,112	14,00,000	14,00,000	14,42,000
02-Telephone	48,323	60,000	47,000	48,000
03-Maintenance / P.O.L. for Office Vehicles	8,37,516	10,20,000	8,46,000	8,70,000
04-Other Office Expenses	56,891	70,000	59,000	61,000
Total - 2235-02-001-001-13	21,69,842	25,50,000	23,52,000	24,21,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	9,95,053	9,25,000	9,00,000	9,27,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	7,80,634	9,80,000	7,10,000	7,32,000
77- Computerisation	98,495	2,20,000	70,000	1,00,000
78- Outsourcing of Services	1,68,000	1,81,000	2,01,000	2,07,000
Total - 2235-02-001-001	4,00,54,358	4,52,13,000	3,88,12,000	4,70,78,000
002- Social-Economic Scheme [WC]				
01- Salaries				
01-Pay	21,49,100	32,49,000	12,40,000	12,77,000
14-Grade Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Dearness Allowance	2,92,558	5,88,000	2,36,000	5,95,000
03-House Rent Allowance	2,57,892	3,82,000	1,47,000	1,50,000
04-Ad hoc Bonus	12,000	15,000	15,000	16,000
07-Other Allowances	840	41,000	1,000	2,000
12-Medical Allowance	12,000	25,000	12,000	13,000
Total - 2235-02-001-002-01	27,24,390	43,00,000	16,51,000	20,53,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	4,696	8,000	24,000	25,000
13- Office Expenses				
01-Electricity	1,19,553	1,42,000	90,000	93,000
02-Telephone	4,682	6,000	4,000	5,000
04-Other Office Expenses	...	6,000	2,000	2,000
Total - 2235-02-001-002-13	1,24,235	1,54,000	96,000	1,00,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	5,000	2,000	2,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	6,998	26,000	7,000	8,000
Total - 2235-02-001-002	28,60,319	44,93,000	17,80,000	21,88,000
007- Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
01- Salaries				
01-Pay	9,05,59,469	10,10,40,000	9,16,43,000	9,43,92,000
14-Grade Pay	561	...	...	...
02-Dearness Allowance	1,23,62,269	1,38,82,000	1,74,12,000	4,39,87,000
03-House Rent Allowance	1,02,12,535	1,06,42,000	1,01,87,000	1,01,90,000
04-Ad hoc Bonus	3,77,600	3,60,000	2,50,000	2,60,000
07-Other Allowances	80,766	36,000	1,37,000	1,40,000
11-Compensatory Allowance	1,60,000	1,98,000	1,76,000	1,80,000
12-Medical Allowance	3,52,774	3,72,000	3,11,000	3,15,000
Total - 2235-02-001-007-01	11,41,05,974	12,65,30,000	12,01,16,000	14,94,64,000
02- Wages	6,96,656	9,55,000	7,20,000	7,42,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	2,46,974	1,74,000	5,00,000	3,57,000
13- Office Expenses				
01-Electricity	3,584	10,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	816	10,000	1,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	3,88,368	4,57,000	3,88,000	4,00,000
04-Other Office Expenses	57,653	65,000	40,000	42,000
Total - 2235-02-001-007-13	4,50,421	5,42,000	4,33,000	4,48,000
50- Other Charges	39,892	30,000	30,000	30,000
Total - 2235-02-001-007	11,55,39,917	12,82,36,000	12,18,04,000	15,10,46,000
011- Establishment of Office of the Commissioner under P.W.D. Act. 1995. [WC]				
01- Salaries				
01-Pay	30,74,835	32,16,000	31,67,000	32,62,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,18,944	7,08,000	6,02,000	15,20,000
03-House Rent Allowance	3,51,552	3,85,000	3,56,000	3,76,000
04-Ad hoc Bonus	18,000	22,000	22,000	25,000
07-Other Allowances	...	41,000	20,000	22,000
12-Medical Allowance	...	...	...	...
Total - 2235-02-001-011-01	38,63,331	43,72,000	41,67,000	52,05,000
02- Wages	2,20,785	2,20,000	2,31,000	2,38,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	17,200	52,000	13,000	13,000
12- Medical Reimbursements under WBHS 2008	27,162	62,000	26,000	28,000
13- Office Expenses				
01-Electricity	...	50,000	20,000	20,000
02-Telephone	40,197	41,000	36,000	38,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,20,000	2,20,000	2,26,000
04-Other Office Expenses	1,47,594	2,00,000	1,20,000	1,24,000
Total - 2235-02-001-011-13	1,87,791	5,11,000	3,96,000	4,08,000
16- Publications	...	15,000	4,000	4,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	2,73,086	1,00,000	1,00,000	1,02,000
Total - 2235-02-001-011	45,89,355	53,32,000	49,37,000	59,98,000
012- Directorate of ICDS [WC]				
01- Salaries				
01-Pay	183,12,59,692	185,32,67,000	193,08,29,000	198,87,54,000
14-Grade Pay	2,50,172	...	34,000	...
02-Dearness Allowance	25,20,71,020	30,00,00,000	36,68,58,000	92,67,59,000
03-House Rent Allowance	21,03,05,132	22,10,55,000	22,00,24,000	22,00,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	55,84,389	50,00,000	1,15,00,000	1,16,00,000
07-Other Allowances	31,68,685	14,90,000	23,30,000	15,20,000
11-Compensatory Allowance	15,50,005	15,40,000	15,40,000	15,70,000
12-Medical Allowance	1,10,33,032	1,09,05,000	1,09,05,000	1,10,14,000
Total - 2235-02-001-012-01	231,52,22,127	239,32,57,000	254,40,20,000	316,12,42,000
02- Wages	4,72,19,932	6,00,00,000	1,00,00,000	1,10,00,000
07- Medical Reimbursements	6,644	...	1,30,000	8,000
11- Travel Expenses	8,725	1,00,000	8,000	9,000
12- Medical Reimbursements under WBHS 2008	27,89,469	45,73,000	32,56,000	33,20,000
13- Office Expenses				
01-Electricity	24,37,938	18,62,000	11,39,000	11,73,000
02-Telephone	16,12,904	11,55,000	9,50,000	9,80,000
03-Maintenance / P.O.L. for Office Vehicles	39,929	1,65,000	35,000	36,000
04-Other Office Expenses	10,694	50,000	11,000	12,000
Total - 2235-02-001-012-13	41,01,465	32,32,000	21,35,000	22,01,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,35,000	75,000	51,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,40,150	23,65,000	2,40,000	2,44,000
36- Grants-in-aid-Salaries	11,10,85,049	10,90,00,000	10,47,70,000	11,47,90,000
50- Other Charges	9,72,129	7,50,000	5,00,000	5,10,000
Total - 2235-02-001-012	248,16,45,690	257,35,12,000	266,51,34,000	329,33,75,000
013- Directorate of Child Rights & Trafficking [WC]				
01- Salaries				
01-Pay	1,93,32,527	2,10,55,000	1,94,99,000	2,00,84,000
14-Grade Pay	...	22,000	...	...
02-Dearness Allowance	33,75,063	45,63,000	37,05,000	93,59,000
03-House Rent Allowance	20,45,130	23,50,000	15,70,000	19,08,000
04-Ad hoc Bonus	84,000	1,05,000	1,05,000	1,06,000
07-Other Allowances	1,74,216	1,31,000	2,96,000	3,02,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	9,500	12,000	12,000	15,000
13-Dearness Pay	...	...	...	...
Total - 2235-02-001-013-01	2,50,20,436	2,82,38,000	2,51,87,000	3,17,74,000
02- Wages	29,81,627	29,95,000	36,00,000	37,08,000
07- Medical Reimbursements	68,318	5,000	3,70,000	1,73,000

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.
11- Travel Expenses	...	21,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	1,34,973	1,74,000	1,75,000	1,79,000
13- Office Expenses				
01-Electricity	1,41,290	2,05,000	98,000	1,01,000
02-Telephone	1,04,231	62,000	79,000	81,000
03-Maintenance / P.O.L. for Office Vehicles	99,650	3,20,000	90,000	93,000
04-Other Office Expenses	6,888	11,000	5,000	6,000
Total - 2235-02-001-013-13	3,52,059	5,98,000	2,72,000	2,81,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	4,24,820	8,50,000	4,00,000	4,40,000
78- Outsourcing of Services	4,59,63,291	4,70,25,000	2,30,01,000	3,00,00,000
Total - 2235-02-001-013	7,49,45,524	7,99,06,000	5,30,11,000	6,65,61,000
014- Amount payable for 100 beds reserved for non-leper patients in the Uttarpara Hospital [WC]				
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	271,96,35,163	283,66,92,000	288,54,78,000	356,62,46,000
State Development Schemes				
024- Establishment of Project Management Unit for Women Employment Platform (External Loan of EAP-World Bank) (EAP) [WC]				
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	10,00,000	...
Total - 2235-02-001-024	...	...	10,00,000	...
025- Establishment of Project Management Unit for Women Employment Platform (State Share of EAP-World Bank) (EAP) [WC]				
02- Wages	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	...	...	10,00,000	...
Total - 2235-02-001	271,96,35,163	283,66,92,000	288,64,78,000	356,62,46,000
Voted	271,96,35,163	283,66,92,000	288,64,78,000	356,62,46,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-101 - WELFARE OF HANDICAPPED

02 - SOCIAL WELFARE

101- Welfare of Handicapped

Administrative Expenditure

003- Institutions for Physically Handicapped [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

004- Scholarships to the Handicapped Students studying below IXth
Class in all Districts [WC]

04- Pension/Gratuities

... ..

34- Scholarships and Stipends

... 2,00,000 50,000 51,000

Total - 2235-02-101-004 ... 2,00,000 50,000 51,000

005- Assistance to Physically Handicapped in all Districts(Disability
Pensions) [WC]

04- Pension/Gratuities

... ..

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

033- Establishment of a School for the Deaf in North Bengal [WC]

01- Salaries

01-Pay

67,32,632 75,00,000 70,46,000 72,57,000

14-Grade Pay

... ..

02-Dearness Allowance

9,15,732 17,84,000 13,39,000 33,82,000

03-House Rent Allowance

3,90,876 5,00,000 4,01,000 4,06,000

04-Ad hoc Bonus

54,000 73,000 60,000 61,000

05-Interim Relief

... ..

07-Other Allowances

9,600 20,000 10,000 12,000

12-Medical Allowance

... 20,000

Total - 2235-02-101-033-01 81,02,840 98,97,000 88,56,000 1,11,18,000

02- Wages

21,38,250 23,90,000 21,91,000 22,57,000

04- Pension/Gratuities

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

2,740 10,000 3,000 3,000

12- Medical Reimbursements under WBHS 2008

... 32,000 8,000 8,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	4,60,136	4,60,000	3,66,000	4,03,000
02-Telephone	20,886	16,000	16,000	16,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	7,972	30,000	8,000	8,000
Total - 2235-02-101-033-13	4,88,994	5,06,000	3,90,000	4,27,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	7,573	21,000	8,000	8,000
Total - 2235-02-101-033	1,07,40,397	1,28,56,000	1,14,56,000	1,38,21,000
Total - Administrative Expenditure	1,07,40,397	1,30,56,000	1,15,06,000	1,38,72,000
State Development Schemes				
001- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,20,088	27,00,000	20,00,000	10,24,000
89- Stock	...	...	...	10,00,00,000
Total - 2235-02-101-001	3,20,088	27,00,000	20,00,000	10,10,24,000
002- Scholarships to Handicapped Students studying below Class IX [WC]				
34- Scholarships and Stipends	...	8,50,000	43,000	4,00,000
Total - 2235-02-101-002	...	8,50,000	43,000	4,00,000
006- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,50,000	10,00,000
Total - 2235-02-101-006	...	50,00,000	2,50,000	10,00,000
007- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	15,00,000	6,00,000	6,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-101-007	...	15,00,000	6,00,000	6,00,000
018- Implementation of the Persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,49,682	3,00,000	3,00,000	4,08,000
Total - 2235-02-101-018	1,49,682	3,00,000	3,00,000	4,08,000
037- Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
04- Pension/Gratuities				
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes				
31- Grants-in-aid-GENERAL	...	...	...	...
02-Other Grants	...	...	...	...
039- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	612,88,16,200	...	...	...
50- Other Charges				
50- Other Charges	...	...	...	...
Total - 2235-02-101-039	612,88,16,200	...	...	...
Total - State Development Schemes	612,92,85,970	1,03,50,000	31,93,000	10,34,32,000
Total - 2235-02-101	614,00,26,367	2,34,06,000	1,46,99,000	11,73,04,000
Voted	614,00,26,367	2,34,06,000	1,46,99,000	11,73,04,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-102 - CHILD WELFARE

02 - SOCIAL WELFARE

102- Child Welfare

Administrative Expenditure

001- Govt. of India's Crash Programme of Nutrition for children [WC]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

12-Medical Allowance

...
...
...
...
...
58,490	1,00,000	50,000	51,000
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-102-001-01	58,490	1,00,000	50,000	51,000
02- Wages	...	20,00,000	1,00,000	5,00,000
04- Pension/Gratuities	23,99,600	20,00,000	18,00,000	20,00,000
12- Medical Reimbursements under WBHS 2008	4,62,164	7,10,000	4,50,000	4,53,000
13- Office Expenses				
01-Electricity	...	11,000	11,000	11,000
02-Telephone	3,892	11,000	4,000	4,000
Total - 2235-02-102-001-13	3,892	22,000	15,000	15,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	4,30,000	3,00,000	3,01,000
02-Drug	56,321	1,20,000	55,000	56,000
04-Others	69,82,48,627	60,45,90,000	60,45,90,000	62,27,28,000
Total - 2235-02-102-001-21	69,83,04,948	60,51,40,000	60,49,45,000	62,30,85,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,90,71,794	2,14,60,000	2,14,60,000	2,21,03,000
50- Other Charges	44,19,96,638	40,00,00,000	40,00,00,000	41,20,00,000
Total - 2235-02-102-001	117,22,97,526	103,14,32,000	102,88,20,000	106,02,07,000
003- Family and Child Welfare Projects [WC]				
01- Salaries				
01-Pay	8,02,62,500	8,90,47,000	8,06,21,000	8,30,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,09,66,170	1,95,90,000	1,53,18,000	3,86,97,000
03-House Rent Allowance	92,31,288	99,60,000	91,96,000	92,00,000
04-Ad hoc Bonus	2,28,000	3,15,000	2,00,000	2,04,000
07-Other Allowances	9,000	28,000	25,000	19,000
11-Compensatory Allowance	72,000	80,000	80,000	81,000
12-Medical Allowance	2,99,000	3,15,000	3,02,000	3,05,000
Total - 2235-02-102-003-01	10,10,67,958	11,93,35,000	10,57,42,000	13,15,46,000
02- Wages	37,45,696	38,00,000	50,33,000	51,84,000
11- Travel Expenses	...	11,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	4,34,935	2,50,000	2,50,000	2,55,000
13- Office Expenses				
01-Electricity	...	11,000	9,000	9,000
02-Telephone	...	6,000	6,000	6,000
04-Other Office Expenses	3,786	35,000	9,000	9,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-102-003-13	3,786	52,000	24,000	24,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	...	11,000	5,000	5,000
Total - 2235-02-102-003-21	...	11,000	5,000	5,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	55,000	14,000	14,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	34,877	55,000	36,000	37,000
Total - 2235-02-102-003	10,52,87,252	12,35,69,000	11,11,14,000	13,70,75,000
004- Establishment of Day care Centres, Balwadis and Creches for Children in districts [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	34,24,648	32,05,000	18,34,000	20,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	8,05,000	2,02,000	2,02,000
50- Other Charges	...	...	...	...
Total - 2235-02-102-004	34,24,648	40,10,000	20,36,000	22,02,000
009- Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,25,930	1,50,000	1,25,000	1,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-102-009	1,25,930	1,50,000	1,25,000	1,30,000
011- Remodelling and Renovation of cottages at Digha [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	85,000	50,000	50,000
Total - 2235-02-102-011	...	85,000	50,000	50,000
013- State Advisory Board for Juvenile Justice [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	2,00,000	2,06,000
Total - 2235-02-102-013	...	3,00,000	2,00,000	2,06,000
014- Services essential for implementation of West Bengal Juvenile Justice (Care & Protection) Rules, 2017 [WC]				
50- Other Charges	90,000	7,00,000	4,19,000	4,31,000
Total - 2235-02-102-014	90,000	7,00,000	4,19,000	4,31,000
074- Establishment of Holiday Home for Destitute Children at Digha [WC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	85,000	87,000
36- Grants-in-aid-Salaries	18,90,810	26,15,000	14,70,000	15,87,000
Total - 2235-02-102-074	18,90,810	28,15,000	15,55,000	16,74,000
079- W.B. State Nutrition Mission Society [WC]				
36- Grants-in-aid-Salaries	...	1,60,000	1,00,000	1,05,000
Total - 2235-02-102-079	...	1,60,000	1,00,000	1,05,000
099- Establishment Charges of Saksham Anganwadi & POSHAN 2.0 (erstwhile ICDS) [WC]				

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- Salaries				
01-Pay	7,93,100	9,30,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,11,034	1,31,000	...	...
03-House Rent Allowance	95,172	1,10,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2235-02-102-099-01	9,99,306	11,71,000	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,87,514	2,72,000	85,000	95,000
Total - 2235-02-102-099	11,86,820	14,43,000	85,000	95,000
Total - Administrative Expenditure	128,43,02,986	116,46,64,000	114,45,04,000	120,21,75,000
State Development Schemes				
002- Remodelling and Renovation of Cottages at Digha [WC]				
02- Wages	88,72,900	5,00,000	1,30,99,000	1,91,52,000
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-102-002	88,72,900	5,00,000	1,30,99,000	1,91,52,000
006- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,66,01,604	11,20,00,000	3,10,00,000	3,19,92,000
Total - 2235-02-102-006	6,66,01,604	11,20,00,000	3,10,00,000	3,19,92,000
008- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [WC]				
50- Other Charges	1,24,800	2,50,000	2,50,000	87,000
Total - 2235-02-102-008	1,24,800	2,50,000	2,50,000	87,000
015- Welfare of Street Children [WC]				
50- Other Charges	...	2,00,000	10,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-102-015	...	2,00,000	10,000	1,00,000
020- Establishment of I.C.D.S. Project (ADDHON) [WC]				
02- Wages	526,19,58,105	405,83,00,000	650,71,38,000	1000,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	11,58,80,972	11,00,00,000	11,00,00,000	13,87,90,000
36- Grants-in-aid-Salaries	3,67,58,414	3,50,00,000	4,36,27,000	6,38,26,000
Total - 2235-02-102-020	541,45,97,491	420,33,00,000	666,07,65,000	1020,26,16,000
024- West Bengal Commission for Protection of Child Rights [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,50,00,000	4,00,00,000	2,20,00,000	2,37,01,000
36- Grants-in-aid-Salaries	...	4,40,000	22,000	2,00,000
Total - 2235-02-102-024	3,50,00,000	4,04,40,000	2,20,22,000	2,39,01,000
025- Introduction of Vocational Training Centres for Destitute Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	10,000	1,00,000
Total - 2235-02-102-025	...	2,00,000	10,000	1,00,000
084- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
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	...	...	...	...
20- Other Administrative Expenses	...	...	...	...

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.
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
085- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
50- Other Charges	...	1,00,000	5,000	...
Total - 2235-02-102-085	...	2,00,000	10,000	...
086- Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
50- Other Charges	...	1,00,000	7,44,000	...
Total - 2235-02-102-086	...	2,00,000	7,49,000	...
088- Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,38,25,680	14,00,00,000	23,58,16,000	...
Total - 2235-02-102-088	11,38,25,680	14,00,00,000	23,58,16,000	...
090- National Creche Scheme under Saksham Anganwadi and POSHAN 2.0 (60:30:10) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2235-02-102-090	...	1,00,000	5,000	...
092- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2235-02-102-092	...	1,00,000	5,000	...
094- Poshan Abhiyaan (including erstwhile NNM) under Saksham Anganwadi and POSHAN 2.0 (80:20) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2235-02-102-094	...	1,00,000	5,000	...
096- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
02- Wages	161,06,94,180	200,00,00,000	200,00,00,000	...
07- Medical Reimbursements	...	1,00,000	5,000	...
11- Travel Expenses	...	1,00,000	5,000	...
12- Medical Reimbursements under WBHS 2008	...	1,00,000	5,000	...
13- Office Expenses				
01-Electricity	...	1,00,000	5,000	...
02-Telephone	...	1,00,000	5,000	...
03-Maintenance / P.O.L. for Office Vehicles	6,29,42,690	8,00,00,000	6,00,00,000	...
04-Other Office Expenses	...	1,00,000	5,000	...
Total - 2235-02-102-096-13	6,29,42,690	8,03,00,000	6,00,15,000	...
14- Rents, Rates and Taxes	7,74,86,920	9,50,00,000	9,50,00,000	...
20- Other Administrative Expenses	...	1,00,000	5,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,00,000	5,000	...
04-Others	38,23,40,000	50,00,00,000	58,03,40,000	...
Total - 2235-02-102-096-21	38,23,40,000	50,01,00,000	58,03,45,000	...
24- P.O.L.(Police,Ambulance etc.)	...	1,00,000	5,000	...
27- Minor Works/ Maintenance	2,14,25,800	2,50,00,000	2,50,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	56,89,740	70,00,000	70,00,000	...
36- Grants-in-aid-Salaries	5,29,16,970	8,00,00,000	8,00,00,000	...
50- Other Charges	9,80,63,700	10,00,00,000	10,00,00,000	...
77- Computerisation	...	1,00,000	5,000	...
Total - 2235-02-102-096	231,15,60,000	288,80,00,000	294,73,90,000	...

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.
097- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40)(State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2235-02-102-097	...	1,00,000	5,000	...
101- Transfer of salary & wages under Saksham Anganwadi and POSHAN 2.0 to SNA (25:75)(State share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
104- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,84,80,000	2,20,00,000	2,80,55,000	...
Total - 2235-02-102-104	1,84,80,000	2,20,00,000	2,80,55,000	...
106- Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,38,704	27,00,000	...	...
Total - 2235-02-102-106	28,38,704	27,00,000	...	...
108- POSHAN Abhiyaan in the Annual Programme Implementation Plan (APIP) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	73,87,16,000	...
Total - 2235-02-102-108	...	1,00,000	73,87,16,000	...
110- Expenditure relating to CSS Mission Vatsalya Scheme, not reimbursable by GOI [WC]				
02- Wages	45,17,600	55,00,000	55,00,000	73,02,000
Total - 2235-02-102-110	45,17,600	55,00,000	55,00,000	73,02,000
112- Training under Saksham Anganwadi and Poshan 2.0 (State Share) (OCASPS) [WC]				
50- Other Charges	...	...	4,12,30,000	...
Total - 2235-02-102-112	...	...	4,12,30,000	...
114- Insurance Coverage under Saksham Anganwadi and Poshan 2.0 (State Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
126- Refilling cost of LPG Cylinder used for Anganwadi Centres [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
127- Repair & Renovation of Govt. building, Annual Maintenance Cost etc. of Child Care Institutions and Vagrant Homes [WC]				
27- Minor Works/ Maintenance	...	...	...	10,00,00,000
Total - 2235-02-102-127	...	...	...	10,00,00,000
Total - State Development Schemes	797,64,18,779	741,59,90,000	1072,46,42,000	1038,52,50,000

State Development Schemes (Central Assistance)

081- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
082- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
083- Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	11,16,000	...
Total - 2235-02-102-083	...	...	11,16,000	...
087- Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,07,38,520	20,48,86,000	35,16,23,000	...
Total - 2235-02-102-087	17,07,38,520	20,48,86,000	35,16,23,000	...
089- National Creche Scheme under Saksham Anganwadi and POSHAN 2.0 (60:30:10) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
091- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
093- Poshan Abhiyaan (including erstwhile NNM) under Saksham Anganwadi and POSHAN 2.0 (80:20) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
095- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) (OCASPS) [WC]				
02- Wages	241,60,41,320	290,92,50,000	290,92,50,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	9,44,14,080	11,32,97,000	8,49,73,000	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-102-095-13	9,44,14,080	11,32,97,000	8,49,73,000	...
14- Rents, Rates and Taxes	11,62,30,280	13,94,76,000	13,94,76,000	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	57,35,10,000	68,82,12,000	87,05,10,000	...
Total - 2235-02-102-095-21	57,35,10,000	68,82,12,000	87,05,10,000	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	3,21,38,700	3,85,66,000	4,99,40,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	85,34,610	1,02,42,000	1,02,42,000	...
36- Grants-in-aid-Salaries	7,93,75,450	9,52,51,000	9,52,51,000	...
50- Other Charges	14,70,95,560	17,65,15,000	17,65,15,000	...
77- Computerisation	...	...	...	...
Total - 2235-02-102-095	346,73,40,000	417,08,09,000	433,61,57,000	...
098- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
100- Transfer of salary & wages under Saksham Anganwadi and POSHAN 2.0 to SNA (25:75)(Central share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
102- Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,58,49,300	5,50,19,000	4,00,00,000	...
Total - 2235-02-102-102	4,58,49,300	5,50,19,000	4,00,00,000	...
103- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,77,20,000	3,32,64,000	4,20,83,000	...
Total - 2235-02-102-103	2,77,20,000	3,32,64,000	4,20,83,000	...

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.
105- Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,58,054	51,10,000	...	...
Total - 2235-02-102-105	42,58,054	51,10,000	...	...
107- POSHAN Abhiyaan in the Annual Programme Implementation Plan (APIP) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	32,76,96,000	...
Total - 2235-02-102-107	...	...	32,76,96,000	...
109- POSHAN Abhiyaan with 100% Central share (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
111- Training under Saksham Anganwadi and Poshan 2.0 (Central Share) (OCASPS) [WC]				
50- Other Charges	...	...	6,41,52,000	...
Total - 2235-02-102-111	...	...	6,41,52,000	...
113- Insurance Coverage under Saksham Anganwadi and Poshan 2.0 (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
115- Scheme for Care and support to victims under Section 4 & 6 of the POSCO Act 2012 (100% Central assistance) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	371,59,05,874	446,90,88,000	516,28,27,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
116- Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	24,64,39,000	7,75,00,000
Total - 2235-02-102-116	...	...	24,64,39,000	7,75,00,000
<i>Central Share</i>	...	...	14,78,63,400	4,65,00,000
<i>State Share</i>	...	...	9,85,75,600	3,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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117- Child Helpline Services under Mission Vatsalya (100% Central assistance) (SNA-SPRASH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,39,77,000	60,00,000
Total - 2235-02-102-117	1,39,77,000	60,00,000
<i>Central Share</i>	1,39,77,000	60,00,000
<i>State Share</i>
<hr/>				
118- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,24,87,000	3,00,000
Total - 2235-02-102-118	8,24,87,000	3,00,000
<i>Central Share</i>	4,94,92,200	1,80,000
<i>State Share</i>	3,29,94,800	1,20,000
<hr/>				
119- Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,26,000	10,50,000
Total - 2235-02-102-119	35,26,000	10,50,000
<i>Central Share</i>	21,15,600	6,30,000
<i>State Share</i>	14,10,400	4,20,000
<hr/>				
120- Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
Total - 2235-02-102-120	50,00,000
<i>Central Share</i>	50,00,000
<i>State Share</i>
<hr/>				
121- POSHAN ABHIYAAN under Saksham Anganwadi and Poshan 2.0 (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	266,24,88,000
Total - 2235-02-102-121	266,24,88,000
<i>Central Share</i>	159,74,92,800
<i>State Share</i>	106,49,95,200
<hr/>				
122- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) (SPARSH) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	547,82,00,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	16,55,00,000
14- Rents, Rates and Taxes	68,05,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	12,90,40,000
04-Others	53,11,00,000
Total - 2235-02-102-122-21	66,01,40,000
27- Minor Works/ Maintenance	15,48,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	3,99,00,000
36- Grants-in-aid-Salaries	18,38,00,000
50- Other Charges	49,32,00,000
Total - 2235-02-102-122	785,60,40,000
<i>Central Share</i>	471,36,24,000
<i>State Share</i>	314,24,16,000
123- Insurance Coverage under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,29,00,000
Total - 2235-02-102-123	5,29,00,000
<i>Central Share</i>	3,17,40,000
<i>State Share</i>	2,11,60,000
124- Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges
125- Training under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) (SPARSH) [WC]				
50- Other Charges	9,05,00,000
Total - 2235-02-102-125	9,05,00,000
<i>Central Share</i>	5,43,00,000
<i>State Share</i>	3,62,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	34,64,29,000	1075,17,78,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-102	1297,66,27,639	1304,97,42,000	1737,84,02,000	2233,92,03,000
Voted	1297,66,27,639	1304,97,42,000	1737,84,02,000	2233,92,03,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-103 - WOMENS WELFARE

02 - SOCIAL WELFARE

103- Womens Welfare

Administrative Expenditure

001- Establishment of Training Centre for Girls and Women in Crafts
& Light Engineering . [WC]

01- Salaries

01-Pay	44,06,430	52,53,000	43,44,000	44,74,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,95,559	10,05,000	8,25,000	20,85,000
03-House Rent Allowance	3,82,938	4,50,000	3,80,000	4,00,000
04-Ad hoc Bonus	42,000	52,000	46,000	47,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	17,000	19,000	13,000	14,000

Total - 2235-02-103-001-01 54,43,927 67,79,000 56,08,000 70,20,000

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

02-Telephone	11,762	15,000	10,000	11,000
04-Other Office Expenses	3,968	9,000	4,000	4,000

Total - 2235-02-103-001-13 15,730 24,000 14,000 15,000

34- Scholarships and Stipends

50- Other Charges

Total - 2235-02-103-001 54,88,239 68,37,000 56,42,000 70,56,000

002- Welfare Extension Project [WC]

31- Grants-in-aid-GENERAL

02-Other Grants	...	1,00,000	42,000	45,000
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36- Grants-in-aid-Salaries

Total - 2235-02-103-002 26,73,400 41,00,000 35,42,000 38,25,000

004- Establishment of Destitute Homes for Girls [WC]

01- Salaries

01-Pay	1,92,24,113	2,20,13,000	1,85,31,000	1,90,87,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,26,072	48,43,000	35,21,000	88,95,000

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.
03-House Rent Allowance	13,44,534	15,45,000	12,50,000	14,09,000
04-Ad hoc Bonus	1,14,000	1,45,000	1,45,000	1,47,000
07-Other Allowances	4,800	6,000	35,000	6,000
12-Medical Allowance	1,25,403	1,40,000	1,27,000	1,28,000
Total - 2235-02-103-004-01	2,34,38,922	2,86,92,000	2,36,09,000	2,96,72,000
02- Wages	43,59,712	44,18,000	45,06,000	46,41,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	9,360	1,26,000	50,000	80,000
13- Office Expenses				
01-Electricity	24,52,909	26,00,000	24,00,000	24,72,000
02-Telephone	14,406	17,000	17,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	9,530	21,000	9,000	10,000
04-Other Office Expenses	56,925	72,000	45,000	46,000
Total - 2235-02-103-004-13	25,33,770	27,10,000	24,71,000	25,46,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	11,000	15,000	5,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	8,97,000	12,50,000	9,24,000	9,52,000
36- Grants-in-aid-Salaries	28,48,116	40,00,000	25,85,000	27,91,000
50- Other Charges	42,847	60,000	42,000	44,000
Total - 2235-02-103-004	3,41,40,727	4,12,71,000	3,41,92,000	4,07,26,000
006- Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	1,26,30,904	2,00,00,000	76,14,000	82,22,000
Total - 2235-02-103-006	1,26,30,904	2,00,00,000	76,14,000	82,22,000
007- Grants to Pension to the Destitute Widows [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Scheme for setting up of Women's Training Centres/Institutions for rehabilitation of Women in distress [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Establishment Cost for Protection of Women under Domestic Violence Act, 2005 [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	65,98,832	58,63,000	1,12,31,000	1,15,68,000
13- Office Expenses				
02-Telephone	62,996	12,000	12,000	13,000
04-Other Office Expenses	2,58,987	75,000	75,000	77,000
Total - 2235-02-103-010-13	3,21,983	87,000	87,000	90,000
Total - 2235-02-103-010	69,20,815	59,50,000	1,13,18,000	1,16,58,000
051- National Programme on Improved Chullah. [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
056- Assistance to widows and families from Lower Income Groups with dependent Children [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
064- The West Bengal Commission for Women [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	91,80,000	94,15,000	94,55,000	97,39,000
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-103-064	91,80,000	94,15,000	94,55,000	97,39,000
066- Establishment for implementation of Kanyashree Prakalpa [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	12,37,31,031	13,00,00,000	13,09,57,000	13,48,86,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	3,359	10,000	8,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	7,27,935	8,10,000	7,48,000	7,95,000
04-Other Office Expenses	...	...	...	...
Total - 2235-02-103-066-13	7,31,294	8,20,000	7,56,000	8,04,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-103-066	12,44,62,325	13,08,20,000	13,17,13,000	13,56,90,000
Total - Administrative Expenditure	19,54,96,410	21,83,93,000	20,34,76,000	21,69,16,000
State Development Schemes				
003- Pension to Destitute Widows [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	68,00,000	65,00,000	65,00,000	31,38,000
Total - 2235-02-103-009	68,00,000	65,00,000	65,00,000	31,38,000
012- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	6,00,000	4,83,000
Total - 2235-02-103-012	...	10,00,000	6,00,000	4,83,000
013- Assistance to W.B. Women Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,00,000	20,000	1,00,000
Total - 2235-02-103-013	...	4,00,000	20,000	1,00,000
026- Implementation of Kanyashree Prakalpa [WC]				
26- Advertising and Publicity Expenses	39,37,923	70,00,000	18,50,000	20,38,000
31- Grants-in-aid-GENERAL				
02-Other Grants	554,82,68,968	350,00,00,000	406,40,00,000	800,00,00,000
50- Other Charges	7,11,87,673	9,50,00,000	7,50,00,000	4,02,60,000
77- Computerisation	...	...	65,00,000	25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-103-026	562,33,94,564	360,20,00,000	414,73,50,000	804,47,98,000
028- Muktir Alo-Scheme for rehabilitation of sex workers and victims of sex trafficking. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,000	10,000	1,00,000
50- Other Charges	...	7,00,000	3,00,000	3,00,000
Total - 2235-02-103-028	...	9,00,000	3,10,000	4,00,000
029- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2235-02-103-029	...	1,00,000	5,000	...
058- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	...	6,00,000	30,000	2,00,000
Total - 2235-02-103-058	...	6,00,000	30,000	2,00,000
068- Implementation of Rupashree Prkalpa [WC]				
02- Wages	7,78,50,012	4,60,00,000	8,38,32,000	9,90,00,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	6,83,570	7,00,000	7,00,000	7,70,000
31- Grants-in-aid-GENERAL				
02-Other Grants	463,25,97,000	400,00,00,000	400,00,00,000	650,95,92,000
50- Other Charges	12,39,657	15,50,000	15,50,000	17,05,000
77- Computerisation	...	9,00,000	20,93,000	23,36,000
Total - 2235-02-103-068	471,23,70,239	404,91,50,000	408,81,75,000	661,34,03,000
073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
26- Advertising and Publicity Expenses				
31- Grants-in-aid-GENERAL	...	...	...	...
02-Other Grants	1695,58,60,160	...	...	...
Total - 2235-02-103-073	1695,58,60,160	...	...	...
076- Lakshmir Bhandar (LAXMI) [WC]				
02- Wages	5,45,000	6,24,000	6,24,000	6,80,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	8,99,919	7,67,000	7,67,000	8,00,000
26- Advertising and Publicity Expenses	4,22,669	5,57,000	28,000	6,20,000

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.
31- Grants-in-aid-GENERAL				
02-Other Grants	17351,55,63,355	18688,45,02,000	20601,84,77,000	12488,49,00,000
50- Other Charges	1,40,60,193	1,72,73,000	1,00,00,000	1,80,00,000
77- Computerisation	29,50,000	29,20,000	29,20,000	40,00,000
Total - 2235-02-103-076	17353,44,41,136	18690,66,43,000	20603,28,16,000	12490,90,00,000
078- Swadhar Greh under under SAMBAL [Mission Shakti (Mission for Protection and Empowerment for Women)] (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
080- Scheme Ujjawala under SAMBAL [Mission Shakti(Mission for Protection and Empowerment for Women)](State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2235-02-103-080	...	1,00,000	5,000	...
084- Samarthyia under Shakti Sadan [Mission Shakti] [3980] (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	14,00,000	...	...
Total - 2235-02-103-084	...	14,00,000	...	...
089- AWC Creches of PALNA under Samarthyia (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
094- Enhancement and Maintenance of Next Gen Online Version for Kanyashree & Rupashree Prakalpa and AI-enabled Services [WC]				
78- Outsourcing of Services	...	...	...	...
099- Annapurna Yojana (ANNAPURNA) [WC]				
02- Wages	...	...	...	4,08,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	4,80,000
26- Advertising and Publicity Expenses	...	...	...	3,72,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	9567,13,60,000
50- Other Charges	...	...	...	90,00,000
77- Computerisation	...	...	...	17,40,000
Total - 2235-02-103-099	...	...	...	9568,33,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	20083,28,66,099	19456,87,93,000	21427,58,11,000	23525,48,82,000
State Development Schemes (Central Assistance)				
027- National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
077- Swadhar Greh under under SAMBAL [Mission Shakti (Mission for Protection and Empowerment for Women)] (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
079- Scheme Ujjawala under SAMBAL [Mission Shakti(Mission for Protection and Empowerment for Women)](Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
085- One stop Centre under SAMBAL sub scheme of Mission Shakti (Central Share) (3979) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,41,93,000	...	...	...
Total - 2235-02-103-085	6,41,93,000	...	...	...
088- AWC Creches of PALNA under Samarthyra (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	6,41,93,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
090- Samarthyra under Shakti Sadan (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	1,00,14,000	1,27,50,000
Total - 2235-02-103-090	...	1,00,000	1,00,14,000	1,27,50,000
<i>Central Share</i>	...	<i>60,000</i>	<i>60,08,400</i>	<i>76,50,000</i>
<i>State Share</i>	...	<i>40,000</i>	<i>40,05,600</i>	<i>51,00,000</i>
091- One stop Centre under SAMBAL (SNA-SPARSH) (SPARSH) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,21,73,000	2,21,73,000	1,00,00,000
Total - 2235-02-103-091	...	2,21,73,000	2,21,73,000	1,00,00,000
<i>Central Share</i>	...	2,21,73,000	2,21,73,000	1,00,00,000
<i>State Share</i>
092- AWC Creches of PALNA under Samarthya (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	2,00,00,000
Total - 2235-02-103-092	...	1,00,000	5,000	2,00,00,000
<i>Central Share</i>	...	60,000	3,000	1,20,00,000
<i>State Share</i>	...	40,000	2,000	80,00,000
093- PALNA under Samarthya, Mission Shakti (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	2,00,00,000
Total - 2235-02-103-093	...	1,00,000	5,000	2,00,00,000
<i>Central Share</i>	...	60,000	3,000	1,20,00,000
<i>State Share</i>	...	40,000	2,000	80,00,000
095- Beti Bachao Beti Padhao under SAMBAL (SNA-SPARSH) (SPARSH) [WC]				
26- Advertising and Publicity Expenses	5,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,00,00,000
50- Other Charges	50,00,000
Total - 2235-02-103-095	5,55,00,000
<i>Central Share</i>	5,55,00,000
<i>State Share</i>
096- Women helpline under SAMBAL (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,00,000
Total - 2235-02-103-096	75,00,000
<i>Central Share</i>	75,00,000
<i>State Share</i>
097- National Hub for Women Empowerment under Samarthya (SNA-SPARSH) (SPARSH) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	6,00,00,000
Total - 2235-02-103-097	...	...	...	6,00,00,000
<i>Central Share</i>	...	...	...	3,60,00,000
<i>State Share</i>	...	...	...	2,40,00,000
098- Shakhi Niwas under Samarthya (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	20,00,000
Total - 2235-02-103-098	...	...	...	20,00,000
<i>Central Share</i>	...	...	...	12,00,000
<i>State Share</i>	...	...	...	8,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	2,24,73,000	3,21,97,000	18,77,50,000
Total - 2235-02-103	20109,25,55,509	19480,96,59,000	21451,14,84,000	23565,95,48,000
Voted	20109,25,55,509	19480,96,59,000	21451,14,84,000	23565,95,48,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE

02 - SOCIAL WELFARE

104- Welfare of Aged, Infirm and Destitute

Administrative Expenditure

001- Control of Vagrancy [WC]

01- Salaries

01-Pay	5,32,03,775	6,12,00,000	5,22,15,000	5,37,81,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	77,55,317	1,31,74,000	99,21,000	2,50,62,000
03-House Rent Allowance	56,15,346	62,05,000	52,22,000	53,78,000
04-Ad hoc Bonus	5,61,300	5,82,000	5,82,000	6,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,01,911	1,90,000	4,60,000	1,95,000
12-Medical Allowance	2,21,417	3,02,000	2,24,000	2,26,000

Total - 2235-02-104-001-01 6,74,59,066 8,16,53,000 6,86,24,000 8,52,42,000

02- Wages	1,24,51,771	1,40,00,000	1,33,52,000	1,37,53,000
04- Pension/Gratuities	...	...	...	...
07- Medical Reimbursements	1,63,486	2,50,000	1,88,000	1,92,000
11- Travel Expenses	7,965	85,000	85,000	87,000

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.
12- Medical Reimbursements under WBHS 2008	12,01,388	18,69,000	15,62,000	15,93,000
13- Office Expenses				
01-Electricity	32,40,407	42,00,000	35,70,000	36,77,000
02-Telephone	1,36,436	1,35,000	1,35,000	1,39,000
03-Maintenance / P.O.L. for Office Vehicles	6,67,735	7,45,000	6,91,000	7,12,000
04-Other Office Expenses	31,549	1,50,000	1,00,000	1,03,000
Total - 2235-02-104-001-13	40,76,127	52,30,000	44,96,000	46,31,000
14- Rents, Rates and Taxes	8,960	70,000	70,000	72,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,90,59,776	2,40,00,000	1,97,27,000	2,03,19,000
02-Drug	12,07,624	15,50,000	12,44,000	12,81,000
03-Other Hospital Consumables	...	10,000	10,000	10,000
04-Others	1,20,331	1,20,000	2,60,000	1,50,000
Total - 2235-02-104-001-21	2,03,87,731	2,56,80,000	2,12,41,000	2,17,60,000
24- P.O.L.(Police,Ambulance etc.)	8,000	16,000	8,000	8,000
27- Minor Works/ Maintenance	5,000	17,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	7,03,313	6,68,000	6,68,000	6,88,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	68,54,568	1,84,37,000	80,92,000	82,53,000
77- Computerisation	...	75,000	10,000	50,000
78- Outsourcing of Services	1,53,32,465	1,50,55,000	1,65,59,000	1,70,56,000
Total - 2235-02-104-001	12,86,59,840	16,31,05,000	13,49,55,000	15,33,85,000
006- Non-Institutional Services for prevention of Child Beggary [WC]				
01- Salaries				
01-Pay	45,40,900	47,30,000	48,26,000	49,71,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,20,658	9,71,000	9,17,000	23,16,000
03-House Rent Allowance	4,92,252	5,25,000	5,01,000	5,02,000
04-Ad hoc Bonus	18,000	25,000	20,000	22,000
07-Other Allowances	6,388	21,000	21,000	22,000
12-Medical Allowance	...	2,000	2,000	2,000
Total - 2235-02-104-006-01	56,78,198	62,74,000	62,87,000	78,35,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	45,999	85,000	60,000	61,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	23,686	28,000	25,000	26,000
02-Telephone	...	6,000	6,000	6,000
04-Other Office Expenses	...	...	...	...
Total - 2235-02-104-006-13	23,686	34,000	31,000	32,000
14- Rents, Rates and Taxes	37,000	20,000	20,000	20,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	2,67,75,000	3,60,00,000	2,75,78,000	2,84,05,000
50- Other Charges	43,723	40,000	40,000	41,000
Total - 2235-02-104-006	3,26,03,606	4,24,53,000	3,40,16,000	3,63,94,000
007- Establishment of Reception-cum-Founding Home at Sukanya [WC]				
01- Salaries				
01-Pay	1,21,47,675	1,40,00,000	1,24,42,000	1,28,15,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,57,923	29,77,000	23,64,000	59,72,000
03-House Rent Allowance	9,88,499	10,00,000	12,44,000	12,82,000
04-Ad hoc Bonus	1,08,800	1,11,000	1,11,000	1,14,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,000	8,000	7,000	7,000
12-Medical Allowance	74,500	78,000	75,000	76,000
Total - 2235-02-104-007-01	1,49,81,397	1,81,74,000	1,62,43,000	2,02,66,000
02- Wages	28,69,884	30,00,000	30,59,000	31,51,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,650	2,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	16,205	1,00,000	2,30,000	18,000
13- Office Expenses				
01-Electricity	31,79,323	28,75,000	28,00,000	28,84,000
02-Telephone	54,386	75,000	54,000	56,000
03-Maintenance / P.O.L. for Office Vehicles	6,000	12,000	9,000	10,000
04-Other Office Expenses	9,684	35,000	9,000	10,000
Total - 2235-02-104-007-13	32,49,393	29,97,000	28,72,000	29,60,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	1,500	20,000	2,000	2,000

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.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	66,871	40,000	65,000	67,000
Total - 2235-02-104-007	2,11,86,900	2,43,33,000	2,24,73,000	2,64,66,000
008- Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				
01- Salaries				
01-Pay	1,41,41,088	1,50,00,000	1,34,68,000	1,38,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,31,852	32,97,000	25,59,000	64,64,000
03-House Rent Allowance	15,32,808	16,50,000	15,00,000	15,01,000
04-Ad hoc Bonus	1,80,000	2,08,000	2,08,000	2,10,000
07-Other Allowances	42,000	43,000	71,000	72,000
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	89,500	1,02,000	90,000	91,000
Total - 2235-02-104-008-01	1,79,17,248	2,03,00,000	1,78,96,000	2,22,10,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	13,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	4,893	1,50,000	1,00,000	1,02,000
13- Office Expenses				
04-Other Office Expenses	1,200	22,000	2,000	2,000
14- Rents, Rates and Taxes	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
50- Other Charges	480	13,000	2,000	2,000
Total - 2235-02-104-008	1,79,23,821	2,04,98,000	1,80,05,000	2,23,21,000
017- Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [WC]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	2,73,000	4,85,000	2,99,000	3,08,000
Total - 2235-02-104-017	2,73,000	4,85,000	2,99,000	3,08,000
018- Non-institutional care for Destitute Children [WC]				
50- Other Charges	...	13,000	4,000	4,000
Total - 2235-02-104-018	...	13,000	4,000	4,000
019- Promotion of establishment Homes for the Old Destitute [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	5,13,774	8,00,000	7,48,000	7,70,000
27- Minor Works/ Maintenance	13,820	10,000	...	...
50- Other Charges	7,55,457	13,00,000	5,00,000	2,20,000
Total - 2235-02-104-019	12,83,051	21,10,000	12,48,000	9,90,000
Total - Administrative Expenditure	20,19,30,218	25,29,97,000	21,10,00,000	23,98,68,000
State Development Schemes				
003- Pension to Destitute Old People [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Promotion of Establishment of Homes for the Old Destitute [WC]				
19- Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	2,20,000	4,00,000	3,00,000	6,35,000
Total - 2235-02-104-025	2,20,000	4,00,000	3,00,000	6,35,000
028- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2566,02,39,960	...	...	...
50- Other Charges	49,42,471	...	...	...
Total - 2235-02-104-028	2566,51,82,431	...	...	...
034- Capacity Building for frontline workers for providing services to vulnerable (External Loan of EAP-World Bank) (EAP) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
98- Training	...	...	...	...
035- Capacity Building for frontline workers for providing services to vulnerable (State Share of EAP-World Bank) (EAP) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
98- Training	8,25,832	...	...	...
Total - 2235-02-104-035	8,25,832	...	...	...
038- State Action Plan for Senior Citizens (State Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	2566,62,28,263	4,00,000	3,00,000	6,35,000
State Development Schemes (Central Assistance)				
030- State Action Plan for Senior Citizens (SAPSRc) under Atal Vayo Abhyuday Yojana (AVYAY)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,81,00,000	...
Total - 2235-02-104-030	...	...	2,81,00,000	...
037- State Action Plan for Senior Citizens (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	...	...	2,81,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
039- State Action Plan for Senior Citizens (SAPSRc) under Atal Vayo Abhyuday Yojana (AVYAY)(SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
Total - 2235-02-104-039	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	<i>1,00,00,000</i>
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,00,00,000
Total - 2235-02-104	2586,81,58,481	25,33,97,000	23,94,00,000	25,05,03,000
Voted	2586,81,58,481	25,33,97,000	23,94,00,000	25,05,03,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-106 - CORRECTIONAL SERVICES

02 - SOCIAL WELFARE
106- Correctional Services
Administrative Expenditure

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.
002- Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [WC]				
01- Salaries				
01-Pay	3,63,30,319	4,18,95,000	3,49,61,000	3,60,10,000
14-Grade Pay	23,400	5,000	9,000	9,000
02-Dearness Allowance	50,78,985	86,53,000	66,43,000	1,67,81,000
03-House Rent Allowance	30,99,163	34,00,000	31,00,000	31,10,000
04-Ad hoc Bonus	1,68,000	2,20,000	2,20,000	2,22,000
05-Interim Relief	...	...	...	...
07-Other Allowances	41,430	1,20,000	35,000	36,000
12-Medical Allowance	1,89,100	2,00,000	1,96,000	1,98,000
Total - 2235-02-106-002-01	4,49,30,397	5,44,93,000	4,51,64,000	5,63,66,000
02- Wages				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	11,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	1,53,369	2,45,000	1,20,000	1,23,000
13- Office Expenses				
01-Electricity	39,13,640	41,75,000	36,30,000	37,39,000
02-Telephone	23,968	25,000	20,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	...	21,000	6,000	7,000
04-Other Office Expenses	15,714	40,000	13,000	14,000
Total - 2235-02-106-002-13	39,53,322	42,61,000	36,69,000	37,82,000
14- Rents, Rates and Taxes				
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
27- Minor Works/ Maintenance	8,950	13,000	8,000	9,000
50- Other Charges	4,41,972	3,21,000	3,00,000	3,10,000
Total - 2235-02-106-002	5,61,84,110	6,65,44,000	5,62,97,000	6,78,38,000
009- Establishment of Training Centres under Beggary Prevention Scheme [WC]				
02- Wages				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-02-106-009	15,24,016	15,65,000	12,43,000	12,80,000
022- Establishment of a Home for Non-Delinquent Children under Borstal School Site [WC]				

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- Salaries				
01-Pay	49,12,330	51,10,000	50,62,000	52,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,02,400	10,25,000	9,62,000	24,30,000
03-House Rent Allowance	4,81,143	5,45,000	5,06,000	5,21,000
04-Ad hoc Bonus	42,800	45,000	69,000	70,000
07-Other Allowances	...	18,000	14,000	14,000
12-Medical Allowance	32,700	38,000	42,000	43,000
Total - 2235-02-106-022-01	61,71,373	67,81,000	66,55,000	82,92,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	3,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	28,651	30,000	30,000	31,000
13- Office Expenses				
01-Electricity	4,95,490	5,10,000	3,50,000	3,60,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	4,000	4,000	4,000
Total - 2235-02-106-022-13	4,95,490	5,14,000	3,54,000	3,64,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	3,900	20,000	4,000	4,000
Total - 2235-02-106-022	66,99,414	73,48,000	70,44,000	86,92,000
026- Establishment of a Composite Reformatory Industrial and Borstal School [WC]				
01- Salaries				
01-Pay	58,31,800	65,00,000	54,52,000	56,16,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	7,97,280	15,65,000	10,36,000	26,17,000
03-House Rent Allowance	4,42,536	5,15,000	4,33,000	4,77,000
04-Ad hoc Bonus	36,000	49,000	46,000	51,000
07-Other Allowances	9,600	11,000	10,000	12,000
12-Medical Allowance	56,500	56,000	57,000	58,000
Total - 2235-02-106-026-01	71,73,716	86,96,000	70,34,000	88,31,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...

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.
12- Medical Reimbursements under WBHS 2008	...	11,000	10,000	10,000
13- Office Expenses				
01-Electricity	7,22,497	6,44,000	4,00,000	4,12,000
02-Telephone	4,711	1,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	39,975	50,000	25,000	27,000
Total - 2235-02-106-026-13	7,67,183	6,95,000	4,30,000	4,45,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	13,950	21,000	...	...
50- Other Charges	3,07,102	4,65,000	2,20,000	2,27,000
Total - 2235-02-106-026	82,61,951	98,88,000	76,94,000	95,13,000
Total - Administrative Expenditure	7,26,69,491	8,53,45,000	7,22,78,000	8,73,23,000
State Development Schemes				
001- Scheme for prevention and control of Juvenile Social Maladjustment [WC]				
01- Salaries				
01-Pay	9,11,600	9,00,000	12,40,000	11,44,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,24,644	2,00,000	2,00,000	2,01,000
03-House Rent Allowance	1,09,392	2,00,000	2,00,000	1,36,000
04-Ad hoc Bonus	6,000	26,000	10,000	8,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	15,000	10,000	9,000
Total - 2235-02-106-001-01	11,57,636	13,41,000	16,60,000	14,98,000
02- Wages	1,24,48,207	1,55,00,000	1,00,00,000	1,02,61,000
12- Medical Reimbursements under WBHS 2008	...	35,000	2,000	35,000
Total - 2235-02-106-001	1,36,05,843	1,68,76,000	1,16,62,000	1,17,94,000
Total - State Development Schemes	1,36,05,843	1,68,76,000	1,16,62,000	1,17,94,000
Total - 2235-02-106	8,62,75,334	10,22,21,000	8,39,40,000	9,91,17,000
Voted	8,62,75,334	10,22,21,000	8,39,40,000	9,91,17,000
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. 2235-02-107 - ASSISTANCE TO VOLUNTARY ORGANISATION				
02 - SOCIAL WELFARE				
107- Assistance to Voluntary Organisation				
State Development Schemes				
001- Assistance to Voluntary Organisations [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	24,78,991	10,00,000	10,00,000	11,00,000
Total - 2235-02-107-001	24,78,991	10,00,000	10,00,000	11,00,000
Total - State Development Schemes	24,78,991	10,00,000	10,00,000	11,00,000
Total - 2235-02-107	24,78,991	10,00,000	10,00,000	11,00,000
	24,78,991	10,00,000	10,00,000	11,00,000
<i>Voted</i>	24,78,991	10,00,000	10,00,000	11,00,000
<i>Charged</i>	...	...	...	...

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

02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
046- Hand held devices for frontline workers to use enabled methods under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [WC]				
98- Training				

048- Consultancy Services for Social Protection Delivery Systems under Strengthening the Social Protection System funded by World Bank (State Share) (EAP) [WC]				
50- Other Charges				

051- Half Way Home [WC]				
50- Other Charges				
	1,98,59,495	1,70,00,000	1,70,00,000	2,00,00,000
Total - 2235-02-200-051	1,98,59,495	1,70,00,000	1,70,00,000	2,00,00,000
Total - State Development Schemes	1,98,59,495	1,70,00,000	1,70,00,000	2,00,00,000
State Development Schemes (Central Assistance)				
037- National Action Plan for Drug Demand Reduction (NAPDDR) (OCASPS) [WC]				
02- Wages				

31- Grants-in-aid-GENERAL				
02-Other Grants				
	1,15,00,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-200-037	1,15,00,000	...	...	...
045- Hand held devices for frontline workers to use enabled methods under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [WC]				
98- Training	...	...	...	...
047- Consultancy Services for Social Protection Delivery Systems under Strengthening the Social Protection System funded by World Bank (Central Share) (EAP) [WC]				
50- Other Charges	...	...	...	...
Total - State Development Schemes (Central Assistance)	1,15,00,000	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
056- National Action Plan for Drug Demand Reduction (NAPDDR)(100% Central Assistance)((SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1,00,00,000
Total - 2235-02-200-056	...	...	...	1,00,00,000
<i>Central Share</i>	...	...	...	1,00,00,000
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,00,00,000
Total - 2235-02-200	3,13,59,495	1,70,00,000	1,70,00,000	3,00,00,000
<i>Voted</i>	3,13,59,495	1,70,00,000	1,70,00,000	3,00,00,000
<i>Charged</i>	...	...	...	...

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

02 - SOCIAL WELFARE

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Scholarships to Handicapped Students studying below Class-IX. [WC]

34- Scholarships and Stipends ... 5,00,000 25,000 2,65,000

Total - 2235-02-789-001 ... 5,00,000 25,000 2,65,000

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.
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002- Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	5,00,000
Total - 2235-02-789-003	...	10,00,000	50,000	5,00,000
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005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,79,33,915	4,32,00,000	1,00,00,000	2,00,00,000
Total - 2235-02-789-005	2,79,33,915	4,32,00,000	1,00,00,000	2,00,00,000
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007- Pension to Destitute Widows [WC]				
04- Pension/Gratuities
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	11,00,000	55,000	5,00,000
Total - 2235-02-789-009	...	11,00,000	55,000	5,00,000
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010- Implementation of the Persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,292	1,50,000	1,50,000	92,000
Total - 2235-02-789-010	40,292	1,50,000	1,50,000	92,000
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011- Pension to Destitute Old People [WC]				
04- Pension/Gratuities
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels [WC]				
50- Other Charges	2,49,840	5,00,000	3,75,000	1,31,000
Total - 2235-02-789-012	2,49,840	5,00,000	3,75,000	1,31,000
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014- Welfare of Street Children [WC]				

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.
50- Other Charges	...	1,50,000	8,000	50,000
Total - 2235-02-789-014	...	1,50,000	8,000	50,000
015- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,43,195	3,50,000	1,50,000	33,000
Total - 2235-02-789-015	1,43,195	3,50,000	1,50,000	33,000
016- Establishment of I.C.D.S. Project (ADDHON) [WC]				
02- Wages	445,54,74,695	391,00,00,000	350,00,00,000	450,50,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	5,04,37,946	4,20,00,000	4,20,00,000	5,10,00,000
36- Grants-in-aid-Salaries	4,76,21,152	4,20,00,000	4,20,00,000	4,62,00,000
Total - 2235-02-789-016	455,35,33,793	399,40,00,000	358,40,00,000	460,22,00,000
020- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	...	4,00,000	20,000	50,000
Total - 2235-02-789-020	...	4,00,000	20,000	50,000
021- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,60,000	90,00,000	70,00,000	32,67,000
Total - 2235-02-789-021	64,60,000	90,00,000	70,00,000	32,67,000
022- Scheme for prevention and control of Juvenile Social Mal-adjustment [WC]				
02- Wages	...	3,00,000	15,000	50,000
Total - 2235-02-789-022	...	3,00,000	15,000	50,000
023- Assistance to Voluntary Organisations [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,75,200	12,00,000	12,00,000	8,29,000
Total - 2235-02-789-023	19,75,200	12,00,000	12,00,000	8,29,000
024- Assistance to W.B. Womens Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,15,000	1,00,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-789-024	...	3,15,000	1,00,000	50,000
025- Promotion of Establishment of Homes for the Old Destitute [WC]				
50- Other Charges	1,57,390	3,15,000	2,36,000	66,000
Total - 2235-02-789-025	1,57,390	3,15,000	2,36,000	66,000
035- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,000	20,00,000	7,26,000
Total - 2235-02-789-035	...	20,00,000	20,00,000	7,26,000
036- Awareness Generating Programmes against Social Evils [WC]				
50- Other Charges	5,93,723	6,00,000	4,50,000	50,000
Total - 2235-02-789-036	5,93,723	6,00,000	4,50,000	50,000
047- Introduction of Vocational Training Centres for Destitute Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,000	18,000	50,000
Total - 2235-02-789-047	...	3,50,000	18,000	50,000
048- Implementation of Kanyashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	556,48,67,000	320,00,00,000	520,00,00,000	600,40,06,000
Total - 2235-02-789-048	556,48,67,000	320,00,00,000	520,00,00,000	600,40,06,000
058- Implementation of Rupashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	222,21,00,000	190,00,00,000	190,00,00,000	235,00,00,000
Total - 2235-02-789-058	222,21,00,000	190,00,00,000	190,00,00,000	235,00,00,000
059- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	231,68,11,620	...	...	...
Total - 2235-02-789-059	231,68,11,620	...	...	...
073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	586,54,22,660	...	...	...
Total - 2235-02-789-073	586,54,22,660	...	...	...
074- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	724,31,20,000	...	...	...
Total - 2235-02-789-074	724,31,20,000	...	...	...
078- Lakshmir Bhandar (LAXMI) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6874,95,03,800	6407,46,86,000	6295,00,90,000	6708,10,00,000
Total - 2235-02-789-078	6874,95,03,800	6407,46,86,000	6295,00,90,000	6708,10,00,000
081- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...

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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082- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC]				
50- Other Charges	...	1,00,000	5,000	...
Total - 2235-02-789-082	...	1,00,000	5,000	...
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084- Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,90,25,948	5,00,00,000	8,03,63,000	...
Total - 2235-02-789-084	3,90,25,948	5,00,00,000	8,03,63,000	...
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086- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2235-02-789-086	...	1,00,000	5,000	...
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088- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
02- Wages	66,28,41,050	50,26,00,000	53,79,64,000	...
07- Medical Reimbursements	...	1,00,000	5,000	...
11- Travel Expenses	...	1,00,000	5,000	...
13- Office Expenses				
01-Electricity	...	1,00,000	5,000	...
02-Telephone	...	1,00,000	5,000	...
03-Maintenance / P.O.L. for Office Vehicles	2,09,33,400	2,60,00,000	1,95,00,000	...
04-Other Office Expenses	...	1,00,000	5,000	...
Total - 2235-02-789-088-13	2,09,33,400	2,63,00,000	1,95,15,000	...
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14- Rents, Rates and Taxes	2,57,70,510	3,00,00,000	3,00,00,000	...
20- Other Administrative Expenses	...	5,00,000	25,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	5,00,000	25,000	...
04-Others	...	6,00,000	30,000	...
Total - 2235-02-789-088-21	...	11,00,000	55,000	...
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27- Minor Works/ Maintenance	71,25,800	86,00,000	86,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	18,92,360	22,00,000	22,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
36- Grants-in-aid-Salaries	1,75,99,080	3,00,00,000	3,00,00,000	...
50- Other Charges	3,26,13,900	3,00,00,000	3,00,00,000	...
77- Computerisation	...	1,00,000	5,000	...
Total - 2235-02-789-088	76,87,76,100	63,16,00,000	65,83,74,000	...
090- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2235-02-789-090	...	1,00,000	5,000	...
093- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	63,36,000	1,00,00,000	1,00,00,000	...
Total - 2235-02-789-093	63,36,000	1,00,00,000	1,00,00,000	...
095- Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,73,270	10,00,000	...	...
Total - 2235-02-789-095	9,73,270	10,00,000	...	...
097- Training under Saksham Anganwadi and Poshan 2.0 (State Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
106- Annapurna Yojana (ANNAPURNA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	4771,73,60,000
Total - 2235-02-789-106	...	...	...	4771,73,60,000
Total - State Development Schemes	9736,80,23,746	7392,30,16,000	7440,46,94,000	12778,12,75,000
State Development Schemes (Central Assistance)				
079- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...

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.
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
10-Overtime Allowance
11-Compensatory Allowance
12-Medical Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
13- Office Expenses
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
20- Other Administrative Expenses
21- Materials and Supplies/Stores and Equipment
02-Drug
04-Others
27- Minor Works/ Maintenance
31- Grants-in-aid-GENERAL
02-Other Grants
36- Grants-in-aid-Salaries
50- Other Charges
77- Computerisation
080- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC]
50- Other Charges
083- Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC]
31- Grants-in-aid-GENERAL
02-Other Grants	5,85,38,922	7,02,47,000	12,05,44,000	...
Total - 2235-02-789-083	5,85,38,922	7,02,47,000	12,05,44,000	...
085- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (Central Share) (OCASPS) [WC]
31- Grants-in-aid-GENERAL
02-Other Grants
087- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share) (OCASPS) [WC]
02- Wages	99,42,61,550	119,31,14,000	119,31,14,000	...
07- Medical Reimbursements
11- Travel Expenses

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	3,14,00,060	3,76,80,000	2,82,60,000	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-789-087-13	3,14,00,060	3,76,80,000	2,82,60,000	...
14- Rents, Rates and Taxes	3,86,55,720	4,63,87,000	4,63,87,000	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	1,06,88,700	1,28,26,000	1,52,59,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	28,38,490	34,06,000	34,06,000	...
36- Grants-in-aid-Salaries	2,63,98,620	3,16,78,000	3,16,78,000	...
50- Other Charges	4,89,20,860	5,87,05,000	5,87,05,000	...
77- Computerisation	...	...	...	...
Total - 2235-02-789-087	115,31,64,000	138,37,96,000	137,68,09,000	...
089- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
091- Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,57,19,760	1,88,64,000	88,64,000	...
Total - 2235-02-789-091	1,57,19,760	1,88,64,000	88,64,000	...
092- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	95,04,000	1,14,05,000	1,44,28,000	...
Total - 2235-02-789-092	95,04,000	1,14,05,000	1,44,28,000	...
094- Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,59,904	17,52,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-789-094	14,59,904	17,52,000	...	...
096- Training under Saksham Anganwadi and Poshan 2.0 (Central Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
098- Scheme for Care and support to victims under Section 4 & 6 of the POSCO Act 2012 (100 % Central assistance) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	123,83,86,586	148,60,64,000	152,06,45,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
099- Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	8,44,93,000	2,00,00,000
Total - 2235-02-789-099	...	...	8,44,93,000	2,00,00,000
<i>Central Share</i>	...	...	5,06,95,800	1,20,00,000
<i>State Share</i>	...	...	3,37,97,200	80,00,000
100- Child Helpline Services under Mission Vatsalya (100% Central assistance) (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	47,92,000	75,00,000
Total - 2235-02-789-100	...	...	47,92,000	75,00,000
<i>Central Share</i>	...	...	47,92,000	75,00,000
<i>State Share</i>	...	...	...	...
101- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,82,81,000	2,00,00,000
Total - 2235-02-789-101	...	...	2,82,81,000	2,00,00,000
<i>Central Share</i>	...	...	1,69,68,600	1,20,00,000
<i>State Share</i>	...	...	1,13,12,400	80,00,000
102- Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	12,09,000	25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-789-102	12,09,000	25,00,000
<i>Central Share</i>	7,25,400	15,00,000
<i>State Share</i>	4,83,600	10,00,000
103- Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,00,000
Total - 2235-02-789-103	50,00,000
<i>Central Share</i>	50,00,000
<i>State Share</i>
104- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) (SPARSH) [WC]				
02- Wages	167,39,00,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	5,06,00,000
14- Rents, Rates and Taxes	20,79,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	3,48,00,000
04-Others	16,23,00,000
Total - 2235-02-789-104-21	19,71,00,000
27- Minor Works/ Maintenance	4,73,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,22,00,000
36- Grants-in-aid-Salaries	5,62,00,000
50- Other Charges	15,07,00,000
Total - 2235-02-789-104	239,59,00,000
<i>Central Share</i>	143,75,40,000
<i>State Share</i>	95,83,60,000
105- Training under Saksham Anganwadi and Poshan 2.0 (SNA-SPARSH) (SPARSH) [WC]				
50- Other Charges	2,77,00,000
Total - 2235-02-789-105	2,77,00,000
<i>Central Share</i>	1,66,20,000
<i>State Share</i>	1,10,80,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	11,87,75,000	247,86,00,000
Total - 2235-02-789	9860,64,10,332	7540,90,80,000	7604,41,14,000	13025,98,75,000
Voted	9860,64,10,332	7540,90,80,000	7604,41,14,000	13025,98,75,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - SOCIAL WELFARE

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grant of Pension to Destitute Widows [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grant of Pension to Destitute Old People [WC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	1,00,000	50,000
Total - 2235-02-796-003	...	3,00,000	1,00,000	50,000
004- Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	1,00,000	50,000
Total - 2235-02-796-004	...	3,00,000	1,00,000	50,000
005- Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,99,444	96,00,000	20,00,000	1,00,000
Total - 2235-02-796-005	64,99,444	96,00,000	20,00,000	1,00,000
009- Prosthetic Aid to Handicapped Persons in all Districts [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,14,627	2,00,000	80,000	7,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-796-009	1,14,627	2,00,000	80,000	7,000
010- Scholarships to Handicapped Students studying below Class-IX [WC]				
34- Scholarships and Stipends	...	2,00,000	50,000	50,000
Total - 2235-02-796-010	...	2,00,000	50,000	50,000
014- Award to Outstanding Employers of Handicapped and Handicapped Employees [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	50,000
Total - 2235-02-796-014	...	1,00,000	5,000	50,000
015- Implementation of the persons with Disabilities Act. 1995. [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,812	15,000	15,000	17,000
Total - 2235-02-796-015	5,812	15,000	15,000	17,000
016- Scheme for prevention and control of Juvenile Social Mal-adjustment [WC]				
02- Wages	...	3,00,000	15,12,000	16,63,000
Total - 2235-02-796-016	...	3,00,000	15,12,000	16,63,000
017- Assistance to Voluntary Organisation [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,54,705	5,00,000	3,75,000	1,22,000
Total - 2235-02-796-017	5,54,705	5,00,000	3,75,000	1,22,000
018- Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels [WC]				
50- Other Charges	2,15,440	5,00,000	3,75,000	1,23,000
Total - 2235-02-796-018	2,15,440	5,00,000	3,75,000	1,23,000
020- Welfare of Street Children [WC]				
50- Other Charges	...	1,00,000	5,000	50,000
Total - 2235-02-796-020	...	1,00,000	5,000	50,000
021- Establishment of I.C.D.S. Project (ADDHON) [WC]				
02- Wages	226,54,02,142	180,80,00,000	180,80,00,000	200,80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	8,37,22,872	8,00,00,000	8,00,00,000	8,80,00,000
36- Grants-in-aid-Salaries	3,84,03,327	3,00,00,000	3,00,00,000	3,30,00,000
Total - 2235-02-796-021	238,75,28,341	191,80,00,000	191,80,00,000	212,90,00,000
023- Vocational Training for Girls and Women in Government Home [WC]				
50- Other Charges	...	2,00,000	10,000	50,000
Total - 2235-02-796-023	...	2,00,000	10,000	50,000
024- Establishment of Womens Development Undertaking [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,40,000	22,00,000	22,00,000	7,99,000
Total - 2235-02-796-024	12,40,000	22,00,000	22,00,000	7,99,000
025- Assistance to W.B. Womens Commission [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,000	8,000	50,000
Total - 2235-02-796-025	...	1,50,000	8,000	50,000
026- Promotion of Establishment of Homes for the Old Destitute [WC]				
50- Other Charges	44,600	1,05,000	1,05,000	30,000
Total - 2235-02-796-026	44,600	1,05,000	1,05,000	30,000
037- Implementation of Swawlamban (NORAD) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,00,000	22,00,000	7,99,000
Total - 2235-02-796-037	...	22,00,000	22,00,000	7,99,000
038- Awareness Generating Programmes against Social Evils [WC]				
50- Other Charges	1,12,042	1,30,000	98,000	50,000
Total - 2235-02-796-038	1,12,042	1,30,000	98,000	50,000
048- Introduction of Vocational Training Centres for Destitute Children [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,10,000	16,000	50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-796-048	...	3,10,000	16,000	50,000
049- Implementation of Kanyashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	166,10,75,000	123,02,69,000	110,02,69,000	191,00,00,000
Total - 2235-02-796-049	166,10,75,000	123,02,69,000	110,02,69,000	191,00,00,000
055- Implementation of Rupashree Prakalpa [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	105,91,00,000	95,00,00,000	95,00,00,000	110,00,00,000
Total - 2235-02-796-055	105,91,00,000	95,00,00,000	95,00,00,000	110,00,00,000
056- Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	53,86,18,680	...	...	...
Total - 2235-02-796-056	53,86,18,680	...	...	...
073- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	134,83,97,180	...	...	...
Total - 2235-02-796-073	134,83,97,180	...	...	...
074- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	200,00,00,000	...	...	...
Total - 2235-02-796-074	200,00,00,000	...	...	...
078- Lakshmir Bhandar (LAXMI) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1747,71,37,400	1601,86,71,000	1716,82,06,000	1201,00,00,000
Total - 2235-02-796-078	1747,71,37,400	1601,86,71,000	1716,82,06,000	1201,00,00,000
081- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

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.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
082- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
084- Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	97,56,487	1,00,00,000	2,00,91,000	...
Total - 2235-02-796-084	97,56,487	1,00,00,000	2,00,91,000	...
086- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2235-02-796-086	...	1,00,000	5,000	...
088- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
02- Wages	16,35,25,300	42,00,00,000	42,00,00,000	...
07- Medical Reimbursements	...	1,00,000	5,000	...
11- Travel Expenses	...	1,00,000	5,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	1,00,000	5,000	...
02-Telephone	...	1,00,000	5,000	...
03-Maintenance / P.O.L. for Office Vehicles	51,64,400	70,00,000	52,50,000	...
04-Other Office Expenses	...	1,00,000	5,000	...
Total - 2235-02-796-088-13	51,64,400	73,00,000	52,65,000	...
14- Rents, Rates and Taxes	63,57,700	80,00,000	80,00,000	...
20- Other Administrative Expenses	...	1,00,000	5,000	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	1,00,000	5,000	...
04-Others	...	1,00,000	5,000	...
Total - 2235-02-796-088-21	...	2,00,000	10,000	...
27- Minor Works/ Maintenance	17,58,000	22,00,000	22,00,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	4,66,850	6,00,000	6,00,000	...
36- Grants-in-aid-Salaries	43,41,750	55,00,000	55,00,000	...
50- Other Charges	80,46,000	1,00,00,000	1,00,00,000	...
77- Computerisation	...	1,00,000	5,000	...
Total - 2235-02-796-088	18,96,60,000	45,42,00,000	45,15,95,000	...
090- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2235-02-796-090	...	1,00,000	5,000	...
093- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,84,000	20,00,000	24,05,000	...
Total - 2235-02-796-093	15,84,000	20,00,000	24,05,000	...
095- Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,43,316	3,00,000	...	...
Total - 2235-02-796-095	2,43,316	3,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
098- Training under Saksham Anganwadi and Poshan 2.0 (State Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
107- Annapurna Yojana (ANNAPURNA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	1259,92,80,000
Total - 2235-02-796-107	...	...	...	1259,92,80,000
Total - State Development Schemes	2668,18,87,074	2060,10,50,000	2161,98,30,000	2975,23,90,000
State Development Schemes (Central Assistance)				
079- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
080- Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
083- Mission VATSALYA (erstwhile ICPS) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,46,34,730	1,75,62,000	3,01,36,000	...
Total - 2235-02-796-083	1,46,34,730	1,75,62,000	3,01,36,000	...
<hr/>				
085- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
087- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) (OCASPS) [WC]				
02- Wages	24,52,87,950	29,43,46,000	29,43,46,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	77,46,550	92,96,000	69,72,000	...
04-Other Office Expenses	...	...	...	...
Total - 2235-02-796-087-13	77,46,550	92,96,000	69,72,000	...
<hr/>				
14- Rents, Rates and Taxes	95,36,630	1,14,44,000	1,14,44,000	...
20- Other Administrative Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	...	...	...
27- Minor Works/ Maintenance	26,37,000	31,64,000	41,62,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,310	8,40,000	8,40,000	...
36- Grants-in-aid-Salaries	65,12,580	78,15,000	78,15,000	...
50- Other Charges	1,20,68,980	1,44,83,000	1,44,83,000	...
77- Computerisation	...	...	...	...
Total - 2235-02-796-087	28,44,90,000	34,13,88,000	34,00,62,000	...
<hr/>				
089- Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
091- Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) (OCASPS) [WC]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	39,29,940	47,16,000	47,16,000	...
Total - 2235-02-796-091	39,29,940	47,16,000	47,16,000	...
092- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	23,76,000	28,51,000	36,07,000	...
Total - 2235-02-796-092	23,76,000	28,51,000	36,07,000	...
094- Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	3,64,976	4,38,000	...	...
Total - 2235-02-796-094	3,64,976	4,38,000	...	...
097- Training under Saksham Anganwadi and Poshan 2.0 (Central Share) (OCASPS) [WC]				
50- Other Charges	...	...	...	...
099- Scheme for Care and support to victims under Section 4 & 6 of the POSCO Act 2012 (100 % Central assistance) (OCASPS) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Total - State Development Schemes (Central Assistance)	30,57,95,646	36,69,55,000	37,85,21,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
100- Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	2,11,23,000	20,00,000
Total - 2235-02-796-100	...	...	2,11,23,000	20,00,000
<i>Central Share</i>	...	...	1,26,73,800	12,00,000
<i>State Share</i>	...	...	84,49,200	8,00,000
101- Child Helpline Services under Mission Vatsalya (100% Central assistance)(SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	11,98,000	20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-796-101	11,98,000	20,00,000
<i>Central Share</i>	<i>11,98,000</i>	<i>20,00,000</i>
<i>State Share</i>
102- Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,70,000	25,00,000
Total - 2235-02-796-102	36,70,000	25,00,000
<i>Central Share</i>	<i>22,02,000</i>	<i>15,00,000</i>
<i>State Share</i>	<i>14,68,000</i>	<i>10,00,000</i>
103- Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,02,000	3,60,000
Total - 2235-02-796-103	3,02,000	3,60,000
<i>Central Share</i>	<i>1,81,200</i>	<i>2,16,000</i>
<i>State Share</i>	<i>1,20,800</i>	<i>1,44,000</i>
104- Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) (SPARSH) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000
Total - 2235-02-796-104	20,00,000
<i>Central Share</i>	<i>20,00,000</i>
<i>State Share</i>
105- Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) (SPARSH) [WC]				
02- Wages	45,65,00,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,38,00,000
14- Rents, Rates and Taxes	5,67,00,000
21- Materials and Supplies/Stores and Equipment				
02-Drug	95,00,000
04-Others	4,43,00,000
Total - 2235-02-796-105-21	5,38,00,000
27- Minor Works/ Maintenance	1,29,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	33,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
36- Grants-in-aid-Salaries	...	...	...	1,53,00,000
50- Other Charges	...	...	...	4,11,00,000
Total - 2235-02-796-105	...	...	...	65,34,00,000
<i>Central Share</i>	...	...	...	39,20,40,000
<i>State Share</i>	...	...	...	26,13,60,000
106- Training under Saksham Anganwadi and Poshan 2.0 (SNA-SPARSH) (SPARSH) [WC]				
50- Other Charges	...	...	...	75,00,000
Total - 2235-02-796-106	...	...	...	75,00,000
<i>Central Share</i>	...	...	...	45,00,000
<i>State Share</i>	...	...	...	30,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	2,62,93,000	66,97,60,000
Total - 2235-02-796	2698,76,82,720	2096,80,05,000	2202,46,44,000	3042,21,50,000
Voted	2698,76,82,720	2096,80,05,000	2202,46,44,000	3042,21,50,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2235-02-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

02 - SOCIAL WELFARE

797- Transfer to Reserve Fund/Deposit Account

Administrative Expenditure

013- Transfer to Juvenile Justice Fund [WC]

63- Inter-Account Transfer

Total - 2235-02-797

Voted

Charged

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

02 - SOCIAL WELFARE

800- Other Expenditure

Administrative Expenditure

018- Establishment of West Bengal Transgender Board [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

6,38,000 16,29,000 10,57,000 6,77,000

33,75,000 42,00,000 42,00,000 45,36,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-02-800-018	40,13,000	58,29,000	52,57,000	52,13,000
027- Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [WC]				
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	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance				

Total - Administrative Expenditure	40,13,000	58,29,000	52,57,000	52,13,000
State Development Schemes				
010- Awareness Generating Programmes against Social Evils [WC]				
26- Advertising and Publicity Expenses	...	3,00,000	1,00,000	50,000
50- Other Charges	11,77,256	12,50,000	9,00,000	3,41,000
Total - 2235-02-800-010	11,77,256	15,50,000	10,00,000	3,91,000
Total - State Development Schemes	11,77,256	15,50,000	10,00,000	3,91,000
Total - 2235-02-800	51,90,256	73,79,000	62,57,000	56,04,000
Voted	51,90,256	73,79,000	62,57,000	56,04,000
Charged	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

Administrative Expenditure

001- Grant of Old-age Pension to the Old and Infirm [WC]

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.
04- Pension/Gratuities
13- Office Expenses				
02-Telephone
State Development Schemes				
019- Manabik Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1463,41,50,000	904,40,24,000	1000,00,00,000
Total - 2235-60-102-019	...	1463,41,50,000	904,40,24,000	1000,00,00,000
020- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1463,41,50,000	2001,58,80,000	1950,00,00,000
Total - 2235-60-102-020	...	1463,41,50,000	2001,58,80,000	1950,00,00,000
021- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1463,41,50,000	3448,97,76,000	2800,00,00,000
Total - 2235-60-102-021	...	1463,41,50,000	3448,97,76,000	2800,00,00,000
Total - State Development Schemes	...	4390,24,50,000	6354,96,80,000	5750,00,00,000
Total - 2235-60-102	...	4390,24,50,000	6354,96,80,000	5750,00,00,000
Voted	...	4390,24,50,000	6354,96,80,000	5750,00,00,000
Charged

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

200- Other Programmes

Administrative Expenditure

001- Rajya Sainik and Airmen's Board [WC]

01- Salaries

01-Pay	...	7,76,000	50,000	50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	60,000	10,000	23,000
03-House Rent Allowance	...	1,00,000	10,000	10,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-60-200-001-01	...	9,36,000	70,000	83,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2235-60-200-001	...	9,36,000	70,000	83,000
002- Establishment of District Shelters [WC]				
01- Salaries				
01-Pay	32,26,000	36,75,000	33,71,000	34,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,42,412	7,30,000	6,40,000	16,18,000
03-House Rent Allowance	3,59,472	3,85,000	4,63,000	4,90,000
04-Ad hoc Bonus	24,000	28,000	28,000	30,000
07-Other Allowances	1,200	5,000	2,000	2,000
12-Medical Allowance	30,000	31,000	30,000	31,000
Total - 2235-60-200-002-01	40,83,084	48,54,000	45,34,000	56,43,000
02- Wages	21,09,215	25,40,000	21,10,000	21,47,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	2,00,000	1,00,000
13- Office Expenses				
01-Electricity	7,21,642	9,05,000	7,51,000	7,74,000
02-Telephone	21,745	21,000	20,000	21,000
04-Other Office Expenses	19,526	40,000	25,000	27,000
Total - 2235-60-200-002-13	7,62,913	9,66,000	7,96,000	8,22,000
14- Rents, Rates and Taxes	...	20,000	2,000	2,000
27- Minor Works/ Maintenance	2,000	11,000	5,000	6,000
50- Other Charges	3,27,227	3,00,000	2,00,000	2,00,000
77- Computerisation	...	...	...	...
Total - 2235-60-200-002	72,84,439	86,91,000	78,47,000	89,20,000
005- Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [WC]				

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- Salaries				
01-Pay	38,36,400	43,00,000	37,33,000	38,45,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,25,424	10,56,000	7,09,000	17,92,000
03-House Rent Allowance	2,61,408	2,80,000	2,74,000	3,02,000
04-Ad hoc Bonus	24,000	33,000	33,000	34,000
07-Other Allowances	12,940	10,000	12,000	12,000
12-Medical Allowance	17,000	18,000	13,000	15,000
Total - 2235-60-200-005-01	46,77,172	56,97,000	47,74,000	60,00,000
02- Wages	4,78,389	5,40,000	2,95,000	2,98,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	13,363	11,000	11,000	12,000
12- Medical Reimbursements under WBHS 2008	2,130	31,000	10,000	10,000
13- Office Expenses				
01-Electricity	4,67,324	4,80,000	3,34,000	3,44,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	27,396	35,000	12,000	14,000
04-Other Office Expenses	95,373	1,00,000	42,000	44,000
Total - 2235-60-200-005-13	5,90,093	6,15,000	3,88,000	4,02,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	9,153	30,000	20,000	21,000
50- Other Charges	13,77,408	18,15,000	6,96,000	7,17,000
78- Outsourcing of Services	11,12,240	11,00,000	4,18,000	4,30,000
Total - 2235-60-200-005	82,59,948	98,39,000	66,12,000	78,90,000
Total - Administrative Expenditure	1,55,44,387	1,94,66,000	1,45,29,000	1,68,93,000
State Development Schemes				
093- One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,75,000	19,000	1,00,000
Total - 2235-60-200-093	...	3,75,000	19,000	1,00,000
Total - State Development Schemes	...	3,75,000	19,000	1,00,000
Total - 2235-60-200	1,55,44,387	1,98,41,000	1,45,48,000	1,69,93,000

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.
Voted	1,55,44,387	1,98,41,000	1,45,48,000	1,69,93,000
<i>Charged</i>	...	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

023- One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 7,00,000 35,000 1,00,000

Total - 2235-60-789-023

... 7,00,000 35,000 1,00,000

026- Manabik Pension Scheme under Jai Bangla (JAIBANGLA) [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 512,02,80,000 250,36,00,000 300,80,00,000

Total - 2235-60-789-026

... 512,02,80,000 250,36,00,000 300,80,00,000

027- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 512,02,80,000 512,02,80,000 650,60,00,000

Total - 2235-60-789-027

... 512,02,80,000 512,02,80,000 650,60,00,000

028- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]

31- Grants-in-aid-GENERAL

02-Other Grants

... 512,02,80,000 886,69,60,000 910,00,00,000

Total - 2235-60-789-028

... 512,02,80,000 886,69,60,000 910,00,00,000

Total - State Development Schemes

... 1536,15,40,000 1649,08,75,000 1861,41,00,000

Total - 2235-60-789

... **1536,15,40,000** **1649,08,75,000** **1861,41,00,000**

Voted

... 1536,15,40,000 1649,08,75,000 1861,41,00,000

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.
DETAILED ACCOUNT NO. 2235-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
020- Old Age Pension for people belonging to Schedule Tribes [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,000	18,000	1,00,000
Total - 2235-60-796-020	...	3,50,000	18,000	1,00,000
025- One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,000	18,000	1,00,000
Total - 2235-60-796-025	...	3,50,000	18,000	1,00,000
027- Manabik Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	126,00,70,000	63,53,80,000	96,20,00,000
Total - 2235-60-796-027	...	126,00,70,000	63,53,80,000	96,20,00,000
028- Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	126,00,70,000	148,00,70,000	193,40,00,000
Total - 2235-60-796-028	...	126,00,70,000	148,00,70,000	193,40,00,000
029- Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	126,60,70,000	230,07,60,000	250,00,00,000
Total - 2235-60-796-029	...	126,60,70,000	230,07,60,000	250,00,00,000
Total - State Development Schemes	...	378,69,10,000	441,62,46,000	539,62,00,000
Total - 2235-60-796	...	378,69,10,000	441,62,46,000	539,62,00,000
Voted	...	378,69,10,000	441,62,46,000	539,62,00,000
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.
DETAILED ACCOUNT NO. 2235-60-800 - OTHER EXPENDITURE				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
Administrative Expenditure				
001- Maintenance of Homes and Buildings [WC]				
27- Minor Works/ Maintenance				
	...	22,000	10,000	10,000
Total - 2235-60-800-001	...	22,000	10,000	10,000
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Total - Administrative Expenditure	...	22,000	10,000	10,000
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Total - 2235-60-800	...	22,000	10,000	10,000
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	...	22,000	10,000	10,000
<i>Voted</i>	...	22,000	10,000	10,000
<i>Charged</i>

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

02 - SOCIAL WELFARE

001- Direction and Administration

Administrative Expenditure

001-Directorate of Women Development and Social Welfare [WC]

70-Deduct Recoveries

01-Others

-90,000 -1,000 -1,000 -1,000

02-W.B.H.S. 2008

...

002-Social-Economic Scheme [WC]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

007-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

011-Establishment of Office of the Commissioner under P.W.D. Act. 1995. [WC]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

...

012-Directorate of ICDS [WC]

70-Deduct Recoveries

01-Others

-1,75,038 -1,000 -1,000 -1,000

013-Directorate of Child Rights & Trafficking [WC]

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	-8,000	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	-2,73,038	-6,000	-4,000	-4,000
101- Welfare of Handicapped				
Administrative Expenditure				
003-Institutions for Physically Handicapped [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Scholarships to the Handicapped Students studying below IXth Class in all Districts [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
033-Establishment of a School for the Deaf in North Bengal [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Prosthetic Aid to Handicapped Persons in all Districts [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
018-Implementation of the Persons with Disabilities Act. 1995. [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
039-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-35,12,467	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-35,12,467	-4,000	-4,000	-4,000

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.
102- Child Welfare				
Administrative Expenditure				
001-Govt. of India's Crash Programme of Nutrition for children [WC]				
70-Deduct Recoveries				
01-Others	-10,482	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Family and Child Welfare Projects [WC]				
70-Deduct Recoveries				
01-Others	-29,910	-50,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Establishment of Day care Centres, Balwadis and Creches for Children in districts [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Remodelling and Renovation of cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
074-Establishment of Holiday Home for Destitute Children at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
099-Establishment Charges of Saksham Anganwadi & POSHAN 2.0 (erstwhile ICDS) [WC]				
70-Deduct Recoveries				
01-Others	-11,86,820	-1,000	-1,000	-1,000
State Development Schemes				
002-Remodelling and Renovation of Cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
008-Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
025-Introduction of Vocational Training Centres for Destitute Children [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
020-Establishment of I.C.D.S. Project (ADDHON) [WC]				
70-Deduct Recoveries				
01-Others	-3,03,673	...	-88,000	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
084-Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
096-Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
081-Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75) (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
083-Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-15,30,885	-65,000	-95,000	-7,000
103- Womens Welfare				
Administrative Expenditure				
001-Establishment of Training Centre for Girls and Women in Crafts & Light Engineering . [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Welfare Extension Project [WC]				
70-Deduct Recoveries				
01-Others	-4,500	-1,000	-1,000	-1,000
004-Establishment of Destitute Homes for Girls [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board [WC]				

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
007-Grants to Pension to the Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
051-National Programme on Improved Chullah. [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
056-Assistance to widows and families from Lower Income Groups with dependent Children [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
066-Establishment for implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-30,649	...	-1,75,000	...
068-Implementation of Rupashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-16,79,000	...	-5,75,000	...
State Development Schemes				
073-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-48,47,633	...	-50,11,000	...
076-Lakshmir Bhandar (LAXMI) [WC]				
70-Deduct Recoveries				
01-Others	-54,25,962	...	-1,000	...
<i>Total - 103 - Deduct - Recoveries</i>	-1,19,87,744	-8,000	-57,70,000	-8,000

104- Welfare of Aged, Infirm and Destitute

Administrative Expenditure

001-Control of Vagrancy [WC]

 70-Deduct Recoveries

 01-Others

-8,000 -1,000 -1,000 -1,000

 02-W.B.H.S. 2008

...

006-Non-Institutional Services for prevention of Child Beggary [WC]

 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
02-W.B.H.S. 2008
007-Establishment of Reception-cum-Founding Home at Sukanya [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
008-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
011-Eradication of Child Beggary from the city of Kolkata [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
013-Establishment of Institutions for Vagrants (Males at Mahalandi) [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
014-Establishment of Work Centres for Able-bodied Vagrants [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
017-Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
018-Non-institutional care for Destitute Children [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
019-Promotion of establishment Homes for the Old Destitute [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
020-Grants to Pension for Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
027-Establishment of a New Home--Extension of the Aged Invalid Vagrants Home [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

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

State Development Schemes				
003-Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
028-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-2,05,87,354	...	...	...

<i>Total - 104 - Deduct - Recoveries</i>	-2,05,95,354	-12,000	-12,000	-12,000

106- Correctional Services				
Administrative Expenditure				
002-Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Establishment of Training Centres under Beggary Prevention Scheme [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
022-Establishment of a Home for Non-Delinquent Children under Borstal School Site [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
026-Establishment of a Composite Reformatory Industrial and Borstal School [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Scheme for prevention and control of Juvenile Social Maladjustment [WC]				
70-Deduct Recoveries				
01-Others	-7,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 106 - Deduct - Recoveries</i>	-7,000	-5,000	-5,000	-5,000
107- Assistance to Voluntary Organisation				
State Development Schemes				
001-Assistance to Voluntary Organisations [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001-Scholarships to Handicapped Students studying below Class-IX. [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Assistance to Physically Handicapped in all Districts (Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
048-Implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-25,000	...	...	...
058-Implementation of Rupashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-25,000	...	...	...
State Development Schemes				
016-Establishment of I.C.D.S. Project (ADDHON) [WC]				
70-Deduct Recoveries				
01-Others	-95,333	...	...	...
02-W.B.H.S. 2008	...	...	...	...
059-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-2,95,500	...	...	...
073-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				

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	-3,44,116	...	...	...
074-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-26,68,122	...	...	...
078-Lakshmir Bhandar (LAXMI) [WC]				
70-Deduct Recoveries				
01-Others	-11,61,631	...	-1,000	...
<i>Total - 789 - Deduct - Recoveries</i>	-46,14,702	...	-1,000	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-Grant of Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-Grant of Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
004-Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Scholarships to Handicapped Students studying below Class-IX [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
037-Implementation of Swawlamban (NORAD) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
038-Awareness Generating Programmes against Social Evils [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
055-Implementation of Rupashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
021-Establishment of I.C.D.S. Project (ADDHON) [WC]				

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	-70,040	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-4,87,500	...	...	...
073-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-5,45,000	...	...	...
074-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-21,82,874	...	...	...
078-Lakshmir Bhandar (LAXMI) [WC]				
70-Deduct Recoveries				
01-Others	-2,44,455	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-35,29,869	...	...	...
800- Other Expenditure				
Administrative Expenditure				
027-Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
Administrative Expenditure				
001-Juvenile Justice Fund [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 902 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Scheme for Rehabilitation of Destitute Families [WC]				
70-Deduct Recoveries				
01-Others	-13,99,612	-3,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Non-Institutional care for Destitute Children [WC]				
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	-4,17,427	-1,00,000	-1,000	-1,000
017-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	-12,000	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
018-Transport of goods moved on Relief [WC]				
70-Deduct Recoveries				
01-Others	-83,520	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
027-Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Establishment of Welfare Emporium [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
055-Implementation of Rupashree [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
058-Implementation of Rupashree [WC]				
70-Deduct Recoveries				
01-Others	-15,83,171	-1,00,000	-1,000	-1,000
064-Control of Vagrancy [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
065-Establishment of a School for the Blind in North Bengal [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
067-Family & Child Welfare Projects [WC]				
70-Deduct Recoveries				
01-Others	...	-1,50,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
068-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
70-Deduct Recoveries				
01-Others	-25,000	-50,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
069-Assistance to Physically Handicapped in all Districts (Disability Pension) [WC]				
70-Deduct Recoveries				
01-Others	...	-1,50,000	-1,000	-1,000
070-Grants to Pension to the Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	-2,27,864	-20,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
071-Strengthening of District Set up [WC]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
072-Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
073-Establishment of Holiday Home for Destitute Children at Digha [WC]				
70-Deduct Recoveries				
01-Others	-1,11,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
074-Remodelling and Renovation of cottages at Digha [WC]				
70-Deduct Recoveries				
01-Others	-21,000	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
075-Establishment of Destitute Homes for Boys [WC]				
70-Deduct Recoveries				
01-Others	-54,400	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
076-Grants to Pension for Destitute Old people[SW] [WC]				
70-Deduct Recoveries				
01-Others	-1,27,500	-1,00,000	...	...
077-Shelter for Homeless Persons [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
078-Social Economic Scheme [WC]				
70-Deduct Recoveries				
01-Others	-19,500	-1,000	-1,000	-1,000
081-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	-33,000	-1,00,000	-1,000	-1,000
082-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
083-Establishment for implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
086-Refund of unutilized fund of Social Pension Schemes [WC]				
70-Deduct Recoveries				
01-Others	-21,000	-1,000	-1,000	-1,000
099-Establishment Charges of Saksham Anganwadi & POSHAN 2.0 (erstwhile ICDS) [WC]				

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
102-Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) [WC]				
70-Deduct Recoveries				
01-Others	-34,706	...	...	...
State Development Schemes				
001-Assistance to Physically Handicapped in all Districts(Disability Pensions) [WC]				
70-Deduct Recoveries				
01-Others	-4,58,43,251	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Scholarships to Handicapped Students studying below Class IX [WC]				
70-Deduct Recoveries				
01-Others	-36,912	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Grant of Pension to Destitute Old People [WC]				
70-Deduct Recoveries				
01-Others	-4,62,982	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of Social Defence Planning Unit [WC]				
70-Deduct Recoveries				
01-Others	-36,778	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Pension to Destitute Widows [WC]				
70-Deduct Recoveries				
01-Others	-23,096	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels [WC]				
70-Deduct Recoveries				
01-Others	-4,000	...	...	...
010-Awareness Generating Programmes against Social Evils [WC]				
70-Deduct Recoveries				
01-Others	-45,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Grants of Pension to Destitute Old people [SW] [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Scholarships to Handicapped Students Studying below Class-IX [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Establishment of I.C.D.S. Project [WC]				
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	-220,84,88,933	...	...	...
02-W.B.H.S. 2008	...	...	...	...
023-Rajiv Gandhi Scheme for Empowerment of Adolescent Girls[RGSEAG]-SABLA [SW] [WC]				
70-Deduct Recoveries				
01-Others	-24,800	...	...	...
024-Establishment of I.C.D.S. Project [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Assistance for Continuation of ICDS Training Programme - Anganwadi Workers (Central Share) [WC]				
70-Deduct Recoveries				
01-Others	-2,45,802	...	...	...
049-Implementation of Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
050-Refund of unutilised funds under various Schemes [WC]				
70-Deduct Recoveries				
01-Others	-13,71,629	...	...	...
079-Refund under Kanyashree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	-1,91,000	...	...	...
100-Implementation of Rupasree Prakalpa [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
028-Old Age Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-1,70,27,746	...	...	...
039-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-27,75,615	...	...	...
056-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-7,03,441	...	...	...
059-Manabik Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-4,90,000	...	...	...
089-Old Age Pension under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-1,36,33,050	...	...	...
090-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	-87,63,123	...	...	...
091-Lakshmir Bhandar (LAXMI) [WC]				

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	-76,01,211	...	...	...
101-Widow Pension Scheme under Jai Bangla (JAIBANGLA) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
021-Administrative cost of I.C.D.S. Project[General](State Share)[CW] (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-79,86,990	...	...	...
092-Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-1,37,000	...	...	...
103-Samarthya under Shakti Sadan [Mission Shakti] [3980] (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	-1,40,76,000	...
104-Refund of Unutilized fund of Mission VATSALYA (erstwhile ICPS) (State Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
022-State Share of assistance for Continuation of ICDS Training Programme (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-8,67,510	...	...	...
026-Integrated Child Development Services (ICDS)(Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-19,52,29,367	...	...	...
084-Integrated Child Development Services Project Schemes (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)				
093-Deposition of NGO contribution under Mission shakti (SPARSH) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-251,61,60,936	-10,97,000	-1,41,00,000	-24,000

60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

102- Pensions under Social Security Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
001-Grant of Old-age Pension to the Old and Infirm [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
200- Other Programmes				
Administrative Expenditure				
001-Rajya Sainik and Airmen's Board [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Establishment of District Shelters [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Zilla Sainik Board [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
005-Establishment of a Home for the Old and Infirm Political Sufferers at South Garia [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
015-Other Ex-gratia Payments [FA] [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
800- Other Expenditure				
Administrative Expenditure				
001-Maintenance of Homes and Buildings [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

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.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grant of Old-age Pension to the Old and Infirm [WC]				
70-Deduct Recoveries				
01-Others	-7,80,200	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Grant of Old age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers [WC]				
70-Deduct Recoveries				
01-Others	-7,82,250	-3,00,000	-1,000	-1,000
003-Zilla Sainik Board[SW] [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
037-Cost of Clinical Inputs for inmates of Govt. Homes. [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
073-Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
075-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	-2,306	-1,000	-1,000	-1,000
<hr/>				
<i>Total - 911 - Deduct - Recoveries</i>	-15,64,756	-3,05,000	-6,000	-6,000
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Total - 2235 - Deduct - Recoveries	-256,37,76,751	-15,12,000	-2,00,07,000	-80,000

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

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

Head of Account : 2236 - Nutrition

Voted Rs. 1657,79,00,000

Charged Rs. Nil

Total Rs. 1657,79,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1657,79,00,000	...	1657,79,00,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	1657,78,96,000	...	1657,78,96,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
• Administrative Expenditure	...	1,00,00,000	1,00,00,000	1,00,00,000
• State Development Schemes	611,03,64,300	478,78,00,000	402,91,02,000	21,00,00,000
• State Development Schemes (Central Assistance)	548,32,76,000	658,09,99,000	353,80,97,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	258,86,48,000	1172,17,00,000
Total - 101	1159,36,40,300	1137,87,99,000	1016,58,47,000	1194,17,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	267,28,95,000	186,50,00,000	277,10,72,000	...
• State Development Schemes (Central Assistance)	267,28,95,000	219,83,47,000	277,10,72,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	106,39,78,000	364,28,00,000
Total - 789	534,57,90,000	406,33,47,000	660,61,22,000	364,28,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	44,98,94,000	31,50,00,000	31,50,00,000	...
• State Development Schemes (Central Assistance)	44,98,94,000	53,98,74,000	29,88,65,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	30,90,00,000	99,34,00,000
Total - 796	89,97,88,000	85,48,74,000	92,28,65,000	99,34,00,000
Grand Total - Gross	1783,92,18,300	1629,70,20,000	1769,48,34,000	1657,79,00,000
Voted	1783,92,18,300	1629,70,20,000	1769,48,34,000	1657,79,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure	...	1,00,00,000	1,00,00,000	1,00,00,000
State Development Schemes	923,31,53,300	696,78,00,000	711,51,74,000	21,00,00,000
State Development Schemes (Central Assistance)	860,60,65,000	931,92,20,000	660,80,34,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	396,16,26,000	1635,79,00,000
<i>Central Share</i>	...	...	198,08,13,000	817,89,50,000
<i>State Share</i>	...	...	198,08,13,000	817,89,50,000
Deduct Recoveries	-168,86,34,137	-23,000	-4,000	-4,000
Grand Total - Net	1615,05,84,163	1629,69,97,000	1769,48,30,000	1657,78,96,000
Voted	1615,05,84,163	1629,69,97,000	1769,48,30,000	1657,78,96,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2236-02-101 - SPECIAL NUTRITION PROGRAMME				
02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES				
101- Special Nutrition Programme				
Administrative Expenditure				
002- Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2236-02-101-002	...	1,00,00,000	1,00,00,000	1,00,00,000
006- Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
34- Scholarships and Stipends	...	...	...	...
016- Special Nutrition Programme [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
021- Supplementary Nutrition Programme for Children and Expectant Nursing Mothers [CW] [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - Administrative Expenditure	...	1,00,00,000	1,00,00,000	1,00,00,000
State Development Schemes				
025- Scheme for procurement of rice for Take Home Ration [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
027- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	532,15,18,000	388,77,00,000	343,19,54,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	16,17,58,000	20,00,00,000	10,61,43,000	...
Total - 2236-02-101-027	548,32,76,000	408,77,00,000	353,80,97,000	...
028- Wheat Based Nutrition Programme (State Share) under Saksham Anganwadi and POSHAN 2.0 (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	46,24,43,310	49,00,00,000	49,00,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	...
Total - 2236-02-101-028	46,24,43,310	49,01,00,000	49,00,05,000	...
029- Programme of Nutrition for children [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	16,46,44,990	21,00,00,000	10,00,000	21,00,00,000
Total - 2236-02-101-029	16,46,44,990	21,00,00,000	10,00,000	21,00,00,000
Total - State Development Schemes	611,03,64,300	478,78,00,000	402,91,02,000	21,00,00,000
State Development Schemes (Central Assistance)				
026- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) (OCASPS) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	532,15,18,000	638,68,89,000	343,19,54,000	...
31- Grants-in-aid-GENERAL				
02-Other Grants	16,17,58,000	19,41,10,000	10,61,43,000	...
Total - 2236-02-101-026	548,32,76,000	658,09,99,000	353,80,97,000	...
Total - State Development Schemes (Central Assistance)	548,32,76,000	658,09,99,000	353,80,97,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
030- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) (SPARSH) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	250,06,81,000	1132,65,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	8,79,67,000	39,52,00,000
Total - 2236-02-101-030	...	...	258,86,48,000	1172,17,00,000
<i>Central Share</i>	...	...	129,43,24,000	586,08,50,000
<i>State Share</i>	...	...	129,43,24,000	586,08,50,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	258,86,48,000	1172,17,00,000
Total - 2236-02-101	1159,36,40,300	1137,87,99,000	1016,58,47,000	1194,17,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	1159,36,40,300	1137,87,99,000	1016,58,47,000	1194,17,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2236-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

009- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) (OCASPS) [WC]

21- Materials and Supplies/Stores and Equipment

04-Others

259,40,43,800 180,00,00,000 268,87,52,000 ...

31- Grants-in-aid-GENERAL

02-Other Grants

7,88,51,200 6,50,00,000 8,23,20,000 ...

Total - 2236-02-789-009

267,28,95,000 186,50,00,000 277,10,72,000 ...

Total - State Development Schemes

267,28,95,000 186,50,00,000 277,10,72,000 ...

State Development Schemes (Central Assistance)

008- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) (OCASPS) [WC]

21- Materials and Supplies/Stores and Equipment

04-Others

259,40,43,800 213,37,90,000 268,87,52,000 ...

31- Grants-in-aid-GENERAL

02-Other Grants

7,88,51,200 6,45,57,000 8,23,20,000 ...

Total - 2236-02-789-008

267,28,95,000 219,83,47,000 277,10,72,000 ...

Total - State Development Schemes (Central Assistance)

267,28,95,000 219,83,47,000 277,10,72,000 ...

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

010- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) (SPARSH) [WC]

21- Materials and Supplies/Stores and Equipment

04-Others

... ... 100,87,52,000 352,20,00,000

31- Grants-in-aid-GENERAL

02-Other Grants

... ... 5,52,26,000 12,08,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2236-02-789-010	...	...	106,39,78,000	364,28,00,000
<i>Central Share</i>	...	...	53,19,89,000	182,14,00,000
<i>State Share</i>	...	...	53,19,89,000	182,14,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	106,39,78,000	364,28,00,000
Total - 2236-02-789	534,57,90,000	406,33,47,000	660,61,22,000	364,28,00,000
Voted	534,57,90,000	406,33,47,000	660,61,22,000	364,28,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2236-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

009- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) (OCASPS) [WC]

21- Materials and Supplies/Stores and Equipment

04-Others

43,66,21,600 30,00,00,000 30,00,00,000 ...

31- Grants-in-aid-GENERAL

02-Other Grants

1,32,72,400 1,50,00,000 1,50,00,000 ...

Total - 2236-02-796-009 44,98,94,000 31,50,00,000 31,50,00,000 ...

Total - State Development Schemes 44,98,94,000 31,50,00,000 31,50,00,000 ...

State Development Schemes (Central Assistance)

008- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) (OCASPS) [WC]

21- Materials and Supplies/Stores and Equipment

04-Others

43,66,21,600 52,39,47,000 28,98,99,000 ...

31- Grants-in-aid-GENERAL

02-Other Grants

1,32,72,400 1,59,27,000 89,66,000 ...

Total - 2236-02-796-008 44,98,94,000 53,98,74,000 29,88,65,000 ...

Total - State Development Schemes (Central Assistance) 44,98,94,000 53,98,74,000 29,88,65,000 ...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	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)				
010- Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) (SPARSH) [WC]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	30,00,00,000	96,05,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	90,00,000	3,29,00,000
Total - 2236-02-796-010	...	...	30,90,00,000	99,34,00,000
<i>Central Share</i>	...	...	15,45,00,000	49,67,00,000
<i>State Share</i>	...	...	15,45,00,000	49,67,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	30,90,00,000	99,34,00,000
Total - 2236-02-796	89,97,88,000	85,48,74,000	92,28,65,000	99,34,00,000
Voted	89,97,88,000	85,48,74,000	92,28,65,000	99,34,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2236 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES

101- Special Nutrition Programme

Administrative Expenditure

016-Special Nutrition Programme [WC]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

021-Supplementary Nutrition Programme for Children and Expectant Nursing Mothers [CW] [WC]

70-Deduct Recoveries

01-Others

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

State Development Schemes

027-Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) (OCASPS) [WC]

70-Deduct Recoveries

01-Others

...

028-Wheat Based Nutrition Programme (State Share) under Saksham Anganwadi and POSHAN 2.0 (OCASPS) [WC]

70-Deduct Recoveries

01-Others

...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2236

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Central Assistance)				
026-Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
911- Deduct Recoveries Of Overpayments				
Administrative Expenditure				
007-Special Nutrition Programme [WC]				
70-Deduct Recoveries				
01-Others	...	-20,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Deduct Recoveries [WC]				
70-Deduct Recoveries				
01-Others	-4,500	-1,000	-1,000	-1,000
State Development Schemes				
004-Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers [WC]				
70-Deduct Recoveries				
01-Others	-4,54,24,637	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Grants to PRIs for Construction of Anganwadi Centres under RIDF (RIDF) [WC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
027-Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) (OCASPS) [WC] (OCASPS) [WC]				
70-Deduct Recoveries				
01-Others	-164,32,05,000	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
	-168,86,34,137	-21,000	-2,000	-2,000
<i>Total - 2236 - Deduct - Recoveries</i>				
	-168,86,34,137	-23,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

B - Social Services - (h) Others

Head of Account : 2250 - Other Social Services

Voted Rs. 1,00,000

Charged Rs. Nil

Total Rs. 1,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- Donations for Charitable Purposes				
• Administrative Expenditure
Total - 101
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	...	50,00,000	2,50,000	1,00,000
Total - 103	...	50,00,000	2,50,000	1,00,000
Grand Total - Gross	...	50,00,000	2,50,000	1,00,000
Voted	...	50,00,000	2,50,000	1,00,000
Charged
Administrative Expenditure
State Development Schemes	...	50,00,000	2,50,000	1,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	...	49,99,000	2,49,000	99,000
Voted	...	49,99,000	2,49,000	99,000
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. 2250-00-101 - DONATIONS FOR CHARITABLE PURPOSES				
101- Donations for Charitable Purposes				
Administrative Expenditure				
001- Charges for Vagrants(other than European and non- Indian vagrants) maintenance and burial of paupers and passage and diet money of insane persons sent to mental hospitals etc. [WC]				
50- Other Charges	...	...	...	...
Total - 2250-00-101	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
013- Gangasagar Mela [WC]				
50- Other Charges	...	50,00,000	2,50,000	1,00,000
Total - 2250-00-103-013	...	50,00,000	2,50,000	1,00,000
Total - State Development Schemes	...	50,00,000	2,50,000	1,00,000
Total - 2250-00-103	...	50,00,000	2,50,000	1,00,000
	Voted	...	50,00,000	2,50,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
101- Donations for Charitable Purposes				
Administrative Expenditure				
001-Charges for Vagrants(other than European and non- Indian vagrants) maintenance and burial of paupers and passage and diet money of insane persons sent to mental hospitals etc. [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2250 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 15,55,46,000

Charged Rs. Nil

Total Rs. 15,55,46,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,55,46,000	...	15,55,46,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	15,55,42,000	...	15,55,42,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	12,33,98,999	13,74,92,000	12,75,97,000	15,55,46,000
Total - 090	12,33,98,999	13,74,92,000	12,75,97,000	15,55,46,000
Grand Total - Gross	12,33,98,999	13,74,92,000	12,75,97,000	15,55,46,000
Voted	12,33,98,999	13,74,92,000	12,75,97,000	15,55,46,000
Charged	...	...	...	...
Administrative Expenditure	12,33,98,999	13,74,92,000	12,75,97,000	15,55,46,000
Deduct Recoveries	-5,666	-4,000	-4,000	-4,000
Grand Total - Net	12,33,93,333	13,74,88,000	12,75,93,000	15,55,42,000
Voted	12,33,93,333	13,74,88,000	12,75,93,000	15,55,42,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2251

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
003- Department of Child Development [WC]				
01- Salaries				
01-Pay	8,57,99,431	9,50,00,000	8,62,73,000	8,88,61,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	1,37,74,026	1,90,25,000	1,63,92,000	4,14,09,000
03-House Rent Allowance	77,75,676	83,20,000	86,27,000	88,86,000
04-Ad hoc Bonus	3,20,400	3,55,000	3,55,000	3,59,000
05-Interim Relief	...	1,000	1,000	1,000
07-Other Allowances	16,32,930	12,85,000	17,80,000	18,16,000
11-Compensatory Allowance	...	20,000	5,000	5,000
12-Medical Allowance	55,564	60,000	56,000	57,000
Total - 2251-00-090-003-01	10,93,58,027	12,40,67,000	11,34,89,000	14,13,94,000
02- Wages	12,30,619	12,33,000	14,26,000	14,69,000
07- Medical Reimbursements	2,32,658	3,35,000	2,32,000	2,35,000
11- Travel Expenses	6,13,170	5,00,000	5,00,000	5,10,000
12- Medical Reimbursements under WBHS 2008	15,07,677	12,65,000	23,60,000	19,99,000
13- Office Expenses				
02-Telephone	4,02,935	4,20,000	2,50,000	2,57,000
03-Maintenance / P.O.L. for Office Vehicles	54,22,963	52,00,000	56,13,000	57,81,000
04-Other Office Expenses	20,47,487	26,52,000	21,19,000	21,83,000
Total - 2251-00-090-003-13	78,73,385	82,72,000	79,82,000	82,21,000
14- Rents, Rates and Taxes	...	10,000	8,000	8,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	10,92,043	12,00,000	11,00,000	12,00,000
77- Computerisation	14,91,420	4,10,000	4,00,000	4,10,000
78- Outsourcing of Services	...	2,00,000	1,00,000	1,00,000
Total - 2251-00-090-003	12,33,98,999	13,74,92,000	12,75,97,000	15,55,46,000
Total - Administrative Expenditure	12,33,98,999	13,74,92,000	12,75,97,000	15,55,46,000
Total - 2251-00-090	12,33,98,999	13,74,92,000	12,75,97,000	15,55,46,000
Voted	12,33,98,999	13,74,92,000	12,75,97,000	15,55,46,000
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				
003-Department of Child Development [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Department of Social Welfare [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
003-Department of Child Development [WC]				
70-Deduct Recoveries				
01-Others	-5,666	-1,000	-1,000	-1,000
005-Department of Social Welfare [WC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-5,666	-3,000	-3,000	-3,000
<i>Total - 2251 - Deduct - Recoveries</i>	-5,666	-4,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SURVEYS AND STATISTICS				
206- Unique Identification Scheme				
• State Development Schemes
Total - 206
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

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

DETAILED ACCOUNT NO. 3454-02-206 - UNIQUE IDENTIFICATION SCHEME

02 - SURVEYS AND STATISTICS

206- Unique Identification Scheme

State Development Schemes

002- Aadhaar Linked Birth Registration of children [WC]

50- Other Charges

Total - 3454-02-206

Voted

Charged

Total - 3454-02-206	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

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

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	13,50,000	5,00,00,000
Total - 051	13,50,000	5,00,00,000
Grand Total - Gross	13,50,000	5,00,00,000
Voted	13,50,000	5,00,00,000
Charged
State Development Schemes	13,50,000	5,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	13,50,000	5,00,00,000
Voted	13,50,000	5,00,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
114- Infrastructure Support for Development of Women Employment Platform (External Loan of EAP-World Bank) (EAP) [WC]				
53- Major Works / Land and Buildings
115- Infrastructure Support for Development of Women Employment Platform (State Share of EAP-World Bank) (EAP) [WC]				
53- Major Works / Land and Buildings
60- Other Capital Expenditure	13,50,000	5,00,00,000
Total - 4059-01-051-115	13,50,000	5,00,00,000
Total - State Development Schemes	13,50,000	5,00,00,000
Total - 4059-01-051	13,50,000	5,00,00,000
Voted	13,50,000	5,00,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 74

Women & Child Development and Social Welfare 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. 202,35,93,000

Charged Rs. Nil

Total Rs. 202,35,93,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	202,35,93,000	...	202,35,93,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	202,35,93,000	...	202,35,93,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - SOCIAL WELFARE				
001- Direction and Administration				
• Administrative Expenditure	5,21,400	10,00,000	10,00,000	10,30,000
Total - 001	5,21,400	10,00,000	10,00,000	10,30,000
101- Welfare of Handicapped				
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 101	...	...	...	...
102- Child Welfare				
• State Development Schemes	63,73,83,914	34,27,00,000	32,57,00,000	35,88,09,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	77,47,00,000
Total - 102	63,73,83,914	34,27,00,000	32,57,00,000	113,35,09,000
103- Womens Welfare				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	14,78,000	1,00,000
Total - 103	...	...	14,78,000	1,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	25,16,15,949	10,82,40,000	10,82,40,000	26,97,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	23,78,12,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 789	25,16,15,949	10,82,40,000	10,82,40,000	50,75,12,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	5,23,30,679	2,70,60,000	2,97,10,000	20,32,42,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	6,53,00,000
Total - 796	5,23,30,679	2,70,60,000	2,97,10,000	26,85,42,000
Total - 02	94,18,51,942	47,90,00,000	46,61,28,000	191,06,93,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	93,11,692	1,70,00,000	1,70,00,000	1,58,71,000
Total - 789	93,11,692	1,70,00,000	1,70,00,000	1,58,71,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	1,00,05,936	2,80,00,000	2,80,00,000	1,77,22,000
Total - 796	1,00,05,936	2,80,00,000	2,80,00,000	1,77,22,000
800- Other Expenditure				
• State Development Schemes	6,80,16,470	11,00,00,000	11,00,00,000	7,93,07,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 800	6,80,16,470	11,00,00,000	11,00,00,000	7,93,07,000
Total - 60	8,73,34,098	15,50,00,000	15,50,00,000	11,29,00,000
Grand Total - Gross	102,91,86,040	63,40,00,000	62,11,28,000	202,35,93,000
Voted	102,91,86,040	63,40,00,000	62,11,28,000	202,35,93,000
Charged	...	...	...	...
Administrative Expenditure	5,21,400	10,00,000	10,00,000	10,30,000
State Development Schemes	102,86,64,640	63,30,00,000	62,01,28,000	94,47,51,000
State Development Schemes (Central Assistance)	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	107,78,12,000
<i>Central Share</i>	...	...	...	<i>64,66,87,200</i>
<i>State Share</i>	...	...	...	<i>43,11,24,800</i>
Deduct Recoveries	-12,37,621	...	...	...
Grand Total - Net	102,79,48,419	63,40,00,000	62,11,28,000	202,35,93,000
Voted	102,79,48,419	63,40,00,000	62,11,28,000	202,35,93,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4235-02-001 - DIRECTION AND ADMINISTRATION				
02 - SOCIAL WELFARE				
001- Direction and Administration				
Administrative Expenditure				
001- Procurement of Equipment, Machinery etc. [WC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
60- Other Capital Expenditure	5,21,400	10,00,000	10,00,000	10,30,000
Total - 4235-02-001-001	5,21,400	10,00,000	10,00,000	10,30,000
Total - Administrative Expenditure	5,21,400	10,00,000	10,00,000	10,30,000
Total - 4235-02-001	5,21,400	10,00,000	10,00,000	10,30,000
Voted	5,21,400	10,00,000	10,00,000	10,30,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-02-101 - WELFARE OF HANDICAPPED

02 - SOCIAL WELFARE				
101- Welfare of Handicapped				
State Development Schemes (Central Assistance)				
001- Development of Sensory Park for Children with disabilities at New Town under Scheme of Implementation of PWD Act, 1995 (SIPDA) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4235-02-101	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-02-102 - CHILD WELFARE

02 - SOCIAL WELFARE				
102- Child Welfare				
State Development Schemes				
009- Construction/Up gradation of AWC Buildings [WC]				
53- Major Works / Land and Buildings	1,41,92,429	2,70,00,000	1,00,00,000	88,09,000
Total - 4235-02-102-009	1,41,92,429	2,70,00,000	1,00,00,000	88,09,000
012- Implementation of RIDF Projects (RIDF) [WC]				
53- Major Works / Land and Buildings	62,31,91,485	31,57,00,000	31,57,00,000	35,00,00,000

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 - 4235-02-102-012	62,31,91,485	31,57,00,000	31,57,00,000	35,00,00,000
016- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
018- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(State share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
020- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	63,73,83,914	34,27,00,000	32,57,00,000	35,88,09,000
State Development Schemes (Central Assistance)				
005- Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
015- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
017- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(Central share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
019- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
021- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (SNA-SPARSH) (SPARSH) [WC]				
53- Major Works / Land and Buildings	...	...	...	30,00,000
Total - 4235-02-102-021	...	...	...	30,00,000
<i>Central Share</i>	...	...	...	18,00,000
<i>State Share</i>	...	...	...	12,00,000
022- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) (SPARSH) [WC]				

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.
53- Major Works / Land and Buildings	...	...	...	26,39,00,000
Total - 4235-02-102-022	...	...	...	26,39,00,000
<i>Central Share</i>	...	...	...	15,83,40,000
<i>State Share</i>	...	...	...	10,55,60,000
023- Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) (SPARSH) [WC]				
53- Major Works / Land and Buildings	...	...	...	50,78,00,000
Total - 4235-02-102-023	...	...	...	50,78,00,000
<i>Central Share</i>	...	...	...	30,46,80,000
<i>State Share</i>	...	...	...	20,31,20,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	77,47,00,000
Total - 4235-02-102	63,73,83,914	34,27,00,000	32,57,00,000	113,35,09,000
Voted	63,73,83,914	34,27,00,000	32,57,00,000	113,35,09,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4235-02-103 - WOMENS WELFARE

02 - SOCIAL WELFARE

103- Womens Welfare

State Development Schemes

002- Infrastructure Support for Development of Women Employment Platform (External Loan of EAP-World Bank) (EAP) [WC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
003- Infrastructure Support for Development of Women Employment Platform (State Share of EAP-World Bank) (EAP) [WC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
004- Creation of Public Digital Infrastructure for Women Employment Platform (External Loan of EAP-World Bank) (EAP) [WC]				
60- Other Capital Expenditure	...	...	...	...
005- Creation of Public Digital Infrastructure for Women Employment Platform (State Share of EAP-World Bank) (EAP) [WC]				
60- Other Capital Expenditure	...	...	...	...
006- Capital Expenditure for procurement of Computer etc. Kanyashree Prakalpa [WC]				
60- Other Capital Expenditure	...	...	14,78,000	1,00,000

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 - 4235-02-103-006	14,78,000	1,00,000
Total - State Development Schemes	14,78,000	1,00,000
Total - 4235-02-103	14,78,000	1,00,000
Voted	14,78,000	1,00,000
Charged

DETAILED ACCOUNT NO. 4235-02-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

02 - SOCIAL WELFARE

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

007- Implementation of RIDF Projects (RIDF) [WC]

53- Major Works / Land and Buildings

25,16,15,949	10,82,40,000	10,82,40,000	26,97,00,000
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Total - 4235-02-789-007

25,16,15,949	10,82,40,000	10,82,40,000	26,97,00,000
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008- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share) (OCASPS) [WC]

53- Major Works / Land and Buildings

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011- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(State share) (OCASPS) [WC]

53- Major Works / Land and Buildings

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013- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (State Share) (OCASPS) [WC]

53- Major Works / Land and Buildings

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Total - State Development Schemes

25,16,15,949	10,82,40,000	10,82,40,000	26,97,00,000
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State Development Schemes (Central Assistance)

006- Development of Sensory Park for Children with disabilities at New Town under Scheme of Implementation of PWD Act, 1995 (SIPDA) (Central Share) (OCASPS) [WC]

53- Major Works / Land and Buildings

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009- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share) (OCASPS) [WC]

53- Major Works / Land and Buildings

...
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010- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(Central share) (OCASPS) [WC]

53- Major Works / Land and Buildings

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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.
53- Major Works / Land and Buildings	...	...	...	...
012- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
014- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (SNA-SPARSH) (SPARSH) [WC]				
53- Major Works / Land and Buildings	...	...	...	20,12,000
Total - 4235-02-789-014	...	...	...	20,12,000
<i>Central Share</i>	...	...	...	12,07,200
<i>State Share</i>	...	...	...	8,04,800
015- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) (SPARSH) [WC]				
53- Major Works / Land and Buildings	...	...	...	8,06,00,000
Total - 4235-02-789-015	...	...	...	8,06,00,000
<i>Central Share</i>	...	...	...	4,83,60,000
<i>State Share</i>	...	...	...	3,22,40,000
016- Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) (SPARSH) [WC]				
53- Major Works / Land and Buildings	...	...	...	15,52,00,000
Total - 4235-02-789-016	...	...	...	15,52,00,000
<i>Central Share</i>	...	...	...	9,31,20,000
<i>State Share</i>	...	...	...	6,20,80,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	23,78,12,000
Total - 4235-02-789	25,16,15,949	10,82,40,000	10,82,40,000	50,75,12,000
Voted	25,16,15,949	10,82,40,000	10,82,40,000	50,75,12,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-02-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

02 - SOCIAL WELFARE

796- Development Action Plan for Scheduled Tribes (DAPST)
State Development Schemes

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.
007- Implementation of RIDF Projects (RIDF) [WC]				
53- Major Works / Land and Buildings	5,23,30,679	2,70,60,000	2,97,10,000	20,32,42,000
Total - 4235-02-796-007	5,23,30,679	2,70,60,000	2,97,10,000	20,32,42,000
009- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
011- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(State share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
013- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (State Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes	5,23,30,679	2,70,60,000	2,97,10,000	20,32,42,000
State Development Schemes (Central Assistance)				
006- Development of Sensory Park for Children with disabilities at New Town under Scheme of Implementation of PWD Act, 1995 (SIPDA) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
008- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
010- Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(Central share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
012- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (Central Share) (OCASPS) [WC]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
014- Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (SNA-SPARSH) (SPARSH) [WC]				
53- Major Works / Land and Buildings	...	...	...	10,00,000
Total - 4235-02-796-014	...	...	...	10,00,000
<i>Central Share</i>	...	...	...	<i>6,00,000</i>
<i>State Share</i>	...	...	...	<i>4,00,000</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.
015- Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) (SPARSH) [WC]				
53- Major Works / Land and Buildings	...	...	...	2,20,00,000
Total - 4235-02-796-015	...	...	...	2,20,00,000
<i>Central Share</i>	...	...	...	1,32,00,000
<i>State Share</i>	...	...	...	88,00,000
016- Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) (SPARSH) [WC]				
53- Major Works / Land and Buildings	...	...	...	4,23,00,000
Total - 4235-02-796-016	...	...	...	4,23,00,000
<i>Central Share</i>	...	...	...	2,53,80,000
<i>State Share</i>	...	...	...	1,69,20,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	6,53,00,000
Total - 4235-02-796	5,23,30,679	2,70,60,000	2,97,10,000	26,85,42,000
Voted	5,23,30,679	2,70,60,000	2,97,10,000	26,85,42,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4235-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

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

003- Special Repair & Renovation of Govt. Homes & Buildings [WC]				
53- Major Works / Land and Buildings	93,11,692	1,70,00,000	1,70,00,000	1,58,71,000
Total - 4235-60-789-003	93,11,692	1,70,00,000	1,70,00,000	1,58,71,000
Total - State Development Schemes	93,11,692	1,70,00,000	1,70,00,000	1,58,71,000
Total - 4235-60-789	93,11,692	1,70,00,000	1,70,00,000	1,58,71,000
Voted	93,11,692	1,70,00,000	1,70,00,000	1,58,71,000
<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. 4235-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
003- Special Repair & Renovation of Govt. Homes & Buildings [WC]				
53- Major Works / Land and Buildings	1,00,05,936	2,80,00,000	2,80,00,000	1,77,22,000
Total - 4235-60-796-003	1,00,05,936	2,80,00,000	2,80,00,000	1,77,22,000
Total - State Development Schemes	1,00,05,936	2,80,00,000	2,80,00,000	1,77,22,000
Total - 4235-60-796	1,00,05,936	2,80,00,000	2,80,00,000	1,77,22,000
Voted	1,00,05,936	2,80,00,000	2,80,00,000	1,77,22,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4235-60-800 - OTHER EXPENDITURE

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
800- Other Expenditure				
State Development Schemes				
003- Special Repair & Renovation of Govt. Homes & Buildings [WC]				
53- Major Works / Land and Buildings	6,80,16,470	11,00,00,000	11,00,00,000	7,93,07,000
Total - 4235-60-800-003	6,80,16,470	11,00,00,000	11,00,00,000	7,93,07,000
Total - State Development Schemes	6,80,16,470	11,00,00,000	11,00,00,000	7,93,07,000
Total - 4235-60-800	6,80,16,470	11,00,00,000	11,00,00,000	7,93,07,000
Voted	6,80,16,470	11,00,00,000	11,00,00,000	7,93,07,000
Charged	...	...	...	...

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

02 - SOCIAL WELFARE

102- Child Welfare

State Development Schemes

900-Deduct Recoveries on Capital Accounts [WC]

70-Deduct Recoveries

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.
01-Others	-8,65,852	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [WC]				
70-Deduct Recoveries				
01-Others	-7,540	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-8,73,392	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
900-Deduct Recoveries on Capital Account [WC]				
70-Deduct Recoveries				
01-Others	-90,762	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	-90,762	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
900-Deduct Recoveries on Capital Account [WC]				
70-Deduct Recoveries				
01-Others	-22,691	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	-22,691	...	...	...
901- Deduct Receipts and Recoveries on Capital Account				
State Development Schemes (Central Assistance)				
002-Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.) (13-FC) [WC]				
70-Deduct Recoveries				
01-Others	-2,50,776	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	-2,50,776	...	...	...
<i>Total - 4235 - Deduct - Recoveries</i>	-12,37,621	...	...	...

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

A. General Services - (d) Administrative Services

Head of Account : 2058 - Stationery and Printing

Voted Rs. 98,56,85,000

Charged Rs. Nil

Total Rs. 98,56,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	98,56,85,000	...	98,56,85,000
Deduct - Recoveries	-19,000	...	-19,000
Net Expenditure	98,56,66,000	...	98,56,66,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
101- Purchase and Supply of Stationery Stores				
• Administrative Expenditure	1,64,26,790	1,82,69,000	1,76,84,000	2,12,66,000
Total - 101	1,64,26,790	1,82,69,000	1,76,84,000	2,12,66,000
103- Government Presses				
• Administrative Expenditure	12,62,20,587	15,59,57,000	15,33,69,000	18,27,80,000
• State Development Schemes	33,29,558	29,12,29,000	1,45,64,000	77,09,79,000
Total - 103	12,95,50,145	44,71,86,000	16,79,33,000	95,37,59,000
104- Cost of Printing by other Sources				
• Administrative Expenditure	...	82,000	82,000	82,000
Total - 104	...	82,000	82,000	82,000
105- Government Publications				
• Administrative Expenditure	76,28,360	92,04,000	84,86,000	1,05,78,000
Total - 105	76,28,360	92,04,000	84,86,000	1,05,78,000
Grand Total - Gross	15,36,05,295	47,47,41,000	19,41,85,000	98,56,85,000
Voted	15,36,05,295	47,47,41,000	19,41,85,000	98,56,85,000
Charged	...	...	...	...
Administrative Expenditure	15,02,75,737	18,35,12,000	17,96,21,000	21,47,06,000
State Development Schemes	33,29,558	29,12,29,000	1,45,64,000	77,09,79,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	-57,497	-19,000	-19,000	-19,000
Grand Total - Net	15,35,47,798	47,47,22,000	19,41,66,000	98,56,66,000
Voted	15,35,47,798	47,47,22,000	19,41,66,000	98,56,66,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2058-00-101 - PURCHASE AND SUPPLY OF STATIONERY STORES				
101- Purchase and Supply of Stationery Stores				
Administrative Expenditure				
001- Stationery Offices and Stores- [IN]				
01- Salaries				
01-Pay	1,05,12,979	1,15,07,000	1,08,75,000	1,12,01,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	14,39,509	25,32,000	20,66,000	52,20,000
03-House Rent Allowance	12,63,009	13,00,000	10,88,000	11,20,000
04-Ad hoc Bonus	1,02,000	1,24,000	1,12,000	1,13,000
07-Other Allowances	...	17,000	45,000	20,000
12-Medical Allowance	12,100	20,000	20,000	20,000
Total - 2058-00-101-001-01	1,33,29,597	1,55,01,000	1,42,07,000	1,76,95,000

02- Wages	24,02,400	19,98,000	24,97,000	25,72,000
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	10,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	6,55,679	6,43,000	8,52,000	8,69,000
13- Office Expenses				
01-Electricity	...	4,000	4,000	4,000
02-Telephone	...	12,000	12,000	12,000
03-Maintenance / P.O.L. for Office Vehicles	...	32,000	32,000	33,000
04-Other Office Expenses	21,517	23,000	22,000	23,000
Total - 2058-00-101-001-13	21,517	71,000	70,000	72,000

19- Maintenance	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	6,000	6,000	6,000
04-Others	...	1,000	1,000	1,000
Total - 2058-00-101-001-21	...	7,000	7,000	7,000

50- Other Charges	17,597	11,000	18,000	18,000
Total - 2058-00-101-001	1,64,26,790	1,82,62,000	1,76,77,000	2,12,59,000

002- Purchase of Stationery Stores [IN]				
13- Office Expenses				
02-Telephone	...	7,000	7,000	7,000
Total - 2058-00-101-002	...	7,000	7,000	7,000

Total - Administrative Expenditure	1,64,26,790	1,82,69,000	1,76,84,000	2,12,66,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2058-00-101	1,64,26,790	1,82,69,000	1,76,84,000	2,12,66,000
Voted	1,64,26,790	1,82,69,000	1,76,84,000	2,12,66,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2058-00-103 - GOVERNMENT PRESSES

103- Government Presses

Administrative Expenditure

001- West Bengal Government Press Alipore [IN]

01- Salaries

01-Pay	6,50,61,622	7,82,98,000	7,82,98,000	8,06,46,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	88,98,145	1,72,26,000	1,72,26,000	3,75,81,000
03-House Rent Allowance	65,45,723	75,19,000	78,29,000	80,60,000
04-Ad hoc Bonus	3,25,600	4,24,000	3,58,000	3,62,000
07-Other Allowances	1,94,060	3,55,000	3,30,000	3,37,000
12-Medical Allowance	1,29,250	1,62,000	1,31,000	1,32,000

Total - 2058-00-103-001-01 8,11,54,400 10,39,85,000 10,41,73,000 12,71,19,000

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity	...	3,75,000	1,50,000	1,50,000
02-Telephone	...	39,000	39,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	52,547	1,29,000	1,00,000	1,03,000
04-Other Office Expenses	2,25,704	1,95,000	1,50,000	1,55,000

Total - 2058-00-103-001-13 2,78,251 7,38,000 4,39,000 4,47,000

14- Rents, Rates and Taxes

19- Maintenance

21- Materials and Supplies/Stores and Equipment

03-Other Hospital Consumables	...	18,000	18,000	18,000
04-Others	...	1,000	1,000	1,000

Total - 2058-00-103-001-21 ... 19,000 19,000 19,000

31- Grants-in-aid-GENERAL

02-Other Grants	...	10,000	10,000	10,000
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36- Grants-in-aid-Salaries

50- Other Charges	19,411	32,000	20,000	20,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2058-00-103-001	9,29,76,002	11,62,02,000	11,69,64,000	14,02,73,000
002- Cooch Behar Government Press [IN]				
01- Salaries				
01-Pay	27,18,800	29,20,000	28,14,000	28,98,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	3,71,748	5,19,000	5,35,000	13,50,000
03-House Rent Allowance	3,26,256	3,46,000	2,81,000	2,90,000
04-Ad hoc Bonus	54,000	56,000	65,000	67,000
07-Other Allowances	4,560	17,000	15,000	15,000
12-Medical Allowance	24,000	30,000	24,000	24,000
Total - 2058-00-103-002-01	34,99,364	38,88,000	37,35,000	46,45,000
07- Medical Reimbursements	...	32,000	32,000	32,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	9,741	28,000	13,000	13,000
13- Office Expenses				
01-Electricity	1,09,568	1,15,000	1,14,000	1,17,000
02-Telephone	2,163	11,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	4,670	7,000	7,000	8,000
04-Other Office Expenses	34,980	48,000	36,000	37,000
Total - 2058-00-103-002-13	1,51,381	1,81,000	1,68,000	1,73,000
14- Rents, Rates and Taxes	...	35,000	35,000	35,000
19- Maintenance	7,930	11,000	8,000	8,000
50- Other Charges	8,740	11,000	9,000	9,000
Total - 2058-00-103-002	36,77,156	41,91,000	40,05,000	49,20,000
003- Secretary to Governors Press [IN]				
01- Salaries				
01-Pay	6,95,200	9,46,000	8,10,000	9,46,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	95,056	2,09,000	1,70,000	4,41,000
03-House Rent Allowance	83,424	86,000	80,000	81,000
04-Ad hoc Bonus	12,000	13,000	13,000	13,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowance	6,000	10,000	10,000	10,000
Total - 2058-00-103-003-01	8,91,680	12,70,000	10,90,000	14,98,000
07- Medical Reimbursements	...	20,000	20,000	20,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	1,67,000	1,67,000	1,67,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	8,508	12,000	9,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	...	77,000	77,000	77,000
04-Other Office Expenses	2,06,632	2,27,000	1,50,000	1,60,000
Total - 2058-00-103-003-13	2,15,140	3,21,000	2,41,000	2,51,000
21- Materials and Supplies/Stores and Equipment				
04-Others	52,714	75,000	54,000	56,000
50- Other Charges	1,15,036	1,54,000	1,17,000	1,19,000
Total - 2058-00-103-003	12,74,570	20,12,000	16,94,000	21,16,000
005- Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [IN]				
01- Salaries				
01-Pay	1,52,50,100	1,80,49,000	1,48,40,000	1,52,85,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	20,90,426	39,71,000	38,20,000	71,23,000
03-House Rent Allowance	14,14,608	14,68,000	14,84,000	15,29,000
04-Ad hoc Bonus	1,20,800	1,16,000	1,33,000	1,34,000
07-Other Allowances	18,544	51,000	50,000	50,000
12-Medical Allowance	2,000	15,000	15,000	15,000
Total - 2058-00-103-005-01	1,88,96,478	2,36,70,000	2,03,43,000	2,41,37,000
02- Wages	35,21,475	32,36,000	37,23,000	33,64,000
07- Medical Reimbursements	...	31,000	31,000	31,000
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	1,15,231	1,08,000	1,50,000	1,53,000
13- Office Expenses				
01-Electricity	6,35,591	6,84,000	5,50,000	5,60,000
02-Telephone	17,859	21,000	18,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	73,228	1,00,000	1,00,000	1,03,000
04-Other Office Expenses	94,252	1,22,000	98,000	1,01,000
Total - 2058-00-103-005-13	8,20,930	9,27,000	7,66,000	7,83,000
19- Maintenance	...	1,000	1,000	1,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	3,000	3,000	3,000
04-Others	8,000	10,000	8,000	8,000
Total - 2058-00-103-005-21	8,000	13,000	11,000	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	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- Other Charges	32,794	33,000	33,000	34,000
Total - 2058-00-103-005	2,33,94,908	2,80,24,000	2,50,63,000	2,85,19,000
017- Expansion of Duplicating Section of the W.B.G. Press [IN]				
01- Salaries				
01-Pay	13,96,800	13,96,000	17,85,000	18,39,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	1,91,452	2,88,000	3,39,000	8,57,000
03-House Rent Allowance	91,632	92,000	1,79,000	1,84,000
04-Ad hoc Bonus	...	...	7,000	1,000
07-Other Allowances	...	...	1,000	1,000
12-Medical Allowance	1,000	...	1,000	1,000
Total - 2058-00-103-017-01	16,80,884	17,76,000	23,13,000	28,84,000
07- Medical Reimbursements	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	887	5,000	1,000	1,000
Total - 2058-00-103-017	16,81,771	18,01,000	23,34,000	29,05,000
018- Setting up of a new Press at Darjeeling [IN]				
01- Salaries				
01-Pay	23,76,400	24,85,000	22,74,000	23,42,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	3,24,932	5,47,000	4,32,000	10,91,000
03-House Rent Allowance	2,85,168	2,93,000	2,27,000	2,34,000
04-Ad hoc Bonus	30,000	35,000	35,000	35,000
07-Other Allowances	19,680	34,000	33,000	34,000
11-Compensatory Allowance	1,44,000	1,61,000	1,58,000	1,61,000
12-Medical Allowance	36,000	38,000	36,000	36,000
Total - 2058-00-103-018-01	32,16,180	35,93,000	31,96,000	39,34,000
07- Medical Reimbursements	...	31,000	31,000	31,000
11- Travel Expenses	...	31,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	6,000	6,000	6,000
13- Office Expenses				
01-Electricity	...	15,000	15,000	15,000
02-Telephone	...	13,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	...	22,000	22,000	22,000
Total - 2058-00-103-018-13	...	52,000	52,000	52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	...	14,000	14,000	14,000
Total - 2058-00-103-018	32,16,180	37,27,000	33,09,000	40,47,000
019- Overtime Allowance for all Government Press [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
Total - Administrative Expenditure	12,62,20,587	15,59,57,000	15,33,69,000	18,27,80,000
State Development Schemes				
004- Modernisation of Raj Bhawan Press [IN]				
52- Machinery and Equipment/Tools and Plants	6,26,845	4,50,00,000	22,50,000	3,50,00,000
Total - 2058-00-103-004	6,26,845	4,50,00,000	22,50,000	3,50,00,000
006- Renovation and Modernisation of Paper Store Godown at Stationery Office [IN]				
27- Minor Works/ Maintenance	...	69,30,000	3,47,000	69,30,000
50- Other Charges	...	1,15,50,000	5,78,000	1,15,50,000
Total - 2058-00-103-006	...	1,84,80,000	9,25,000	1,84,80,000
007- Modernisation of Kadapara Press [IN]				
27- Minor Works/ Maintenance	27,02,713	1,15,50,000	5,78,000	1,15,50,000
52- Machinery and Equipment/Tools and Plants	...	6,77,50,000	33,88,000	57,75,00,000
77- Computerisation	...	3,31,00,000	16,55,000	2,31,00,000
Total - 2058-00-103-007	27,02,713	11,24,00,000	56,21,000	61,21,50,000
008- Repair and Renovation of Government Press at Cooch Behar [IN]				
27- Minor Works/ Maintenance	...	4,04,25,000	20,21,000	4,04,25,000
Total - 2058-00-103-008	...	4,04,25,000	20,21,000	4,04,25,000
009- Repair and Renovation of Government Press at Darjeeling [IN]				
27- Minor Works/ Maintenance	...	2,35,40,000	11,77,000	2,35,40,000
Total - 2058-00-103-009	...	2,35,40,000	11,77,000	2,35,40,000
016- Modernisation of Machinery of West Bengal Govt. Press, Alipore [IN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
27- Minor Works/ Maintenance	...	5,12,33,000	25,62,000	4,12,33,000
77- Computerisation	...	1,51,000	8,000	1,51,000
Total - 2058-00-103-016	...	5,13,84,000	25,70,000	4,13,84,000
Total - State Development Schemes	33,29,558	29,12,29,000	1,45,64,000	77,09,79,000
Total - 2058-00-103	12,95,50,145	44,71,86,000	16,79,33,000	95,37,59,000
Voted	12,95,50,145	44,71,86,000	16,79,33,000	95,37,59,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2058-00-104 - COST OF PRINTING BY OTHER SOURCES

104- Cost of Printing by other Sources

Administrative Expenditure

004- Office of the Controller of Printing and Satationery for Printing of Calcutta Gazette [IN]

07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	2,000	2,000	2,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	...	2,000	2,000	2,000
Total - 2058-00-104-004-13	...	8,000	8,000	8,000
14- Rents, Rates and Taxes	...	1,000	1,000	1,000
16- Publications	...	68,000	68,000	68,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	1,000	1,000
Total - 2058-00-104-004	...	82,000	82,000	82,000
Total - Administrative Expenditure	...	82,000	82,000	82,000
Total - 2058-00-104	...	82,000	82,000	82,000
Voted	...	82,000	82,000	82,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2058-00-105 - GOVERNMENT PUBLICATIONS

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
105- Government Publications				
Administrative Expenditure				
001- Publication Branch [IN]				
01- Salaries				
01-Pay	60,61,557	68,90,000	64,76,000	66,70,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	8,28,558	15,16,000	12,30,000	31,08,000
03-House Rent Allowance	6,54,907	6,95,000	6,48,000	6,67,000
04-Ad hoc Bonus	42,800	42,000	47,000	47,000
07-Other Allowances	840	5,000	5,000	5,000
12-Medical Allowance	7,500	23,000	20,000	20,000
Total - 2058-00-105-001-01	75,96,162	91,71,000	84,27,000	1,05,18,000
07- Medical Reimbursements				
	...	...	1,000	1,000
12- Medical Reimbursements under WBHS 2008	32,198	17,000	42,000	43,000
13- Office Expenses				
01-Electricity	...	6,000	6,000	6,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	6,000	6,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2058-00-105-001-13	...	16,000	16,000	16,000
Total - 2058-00-105-001	76,28,360	92,04,000	84,86,000	1,05,78,000
Total - Administrative Expenditure	76,28,360	92,04,000	84,86,000	1,05,78,000
Total - 2058-00-105	76,28,360	92,04,000	84,86,000	1,05,78,000
Voted	76,28,360	92,04,000	84,86,000	1,05,78,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2058 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

101- Purchase and Supply of Stationery Stores

Administrative Expenditure

001-Stationery Offices and Stores- [IN]

70-Deduct Recoveries

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

Total - 101 - Deduct - Recoveries ... -1,000 -1,000 -1,000

102- Printing, Storage and Distribution of Forms

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
001-Press and Forms Department [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Amount Met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Amount Recoverable from Other Departments Etc. on Account of Freight Charges prepaid for Despatch forms [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>				
	...	-3,000	-3,000	-3,000
103- Government Presses				
Administrative Expenditure				
001-West Bengal Government Press Alipore [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
002-Cooch Behar Government Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Secretary to Governors Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
005-Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
017-Expansion of Duplicating Section of the W.B.G. Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
018-Setting up of a new Press at Darjeeling [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
019-Overtime Allowance for all Government Press [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	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	...	...	...	...
020-Amount met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
021-Amount met from Depreciation Reserve Fund [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	-9,000	-9,000	-9,000
104- Cost of Printing by other Sources				
Administrative Expenditure				
004-Office of the Controller of Printing and Satationery for Printing of Calcutta Gazette [IN]				
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
105- Government Publications				
Administrative Expenditure				
001-Publication Branch [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Stationery Offices and Stores [IN]				
70-Deduct Recoveries				
01-Others	-57,497	-1,000	-1,000	-1,000
002-Purchase of Stationery Stores [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Secretary to Governor's Press[CI] [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-DTP Press Attached to Commerce & Industries Department [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2058

	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>	-57,497	-4,000	-4,000	-4,000
<i>Total - 2058 - Deduct - Recoveries</i>	-57,497	-19,000	-19,000	-19,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 971,86,94,000

Charged Rs. Nil

Total Rs. 971,86,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	971,86,94,000	...	971,86,94,000
Deduct - Recoveries	-8,000	...	-8,000
Net Expenditure	971,86,86,000	...	971,86,86,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
06 - ENGINEERING INDUSTRIES				
103- Other Engineering Industries				
• State Development Schemes	...	5,25,00,000	26,25,000	5,25,00,000
• Central Sector Scheme	...	...	...	...
Total - 103	...	5,25,00,000	26,25,000	5,25,00,000
Total - 06	...	5,25,00,000	26,25,000	5,25,00,000
08 - CONSUMER INDUSTRIES				
600- Others				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	4,33,32,000	6,05,00,000	8,66,64,000	26,55,00,000
Total - 600	4,33,32,000	6,05,00,000	8,66,64,000	26,55,00,000
Total - 08	4,33,32,000	6,05,00,000	8,66,64,000	26,55,00,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	4,64,39,548	5,47,99,000	4,53,77,000	5,59,42,000
• State Development Schemes	4,43,199	10,50,000	7,88,000	10,50,000
Total - 001	4,68,82,747	5,58,49,000	4,61,65,000	5,69,92,000
003- Industrial Education, Research and Training				
• Administrative Expenditure	8,86,737	15,88,000	15,37,000	19,41,000
• State Development Schemes	37,38,03,191	65,27,10,000	3,26,35,000	65,27,10,000
• State Development Schemes (Central Assistance)	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 003	37,46,89,928	65,42,98,000	3,41,72,000	65,46,51,000
102- Industrial Productivity				
• Administrative Expenditure	1,17,16,124	1,28,27,000	1,13,81,000	1,27,18,000
• State Development Schemes	...	11,000	1,000	10,51,000
Total - 102	1,17,16,124	1,28,38,000	1,13,82,000	1,37,69,000
187- Assistance to Industries and Companies				
• Administrative Expenditure	6,02,45,993	...	31,00,00,000	...
Total - 187	6,02,45,993	...	31,00,00,000	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1,000	...	1,000
Total - 789	...	1,000	...	1,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	2,000	...	2,000
Total - 796	...	2,000	...	2,000
797- Transfer to Reserve Fund/Deposit Account				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 797	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	...	20,29,000	7,15,000	10,15,000
• State Development Schemes	9,20,66,897	236,98,58,000	26,30,37,000	867,42,64,000
Total - 800	9,20,66,897	237,18,87,000	26,37,52,000	867,52,79,000
Total - 80	58,56,01,689	309,48,75,000	66,54,71,000	940,06,94,000
Grand Total - Gross	62,89,33,689	320,78,75,000	75,47,60,000	971,86,94,000
Voted	62,89,33,689	320,78,75,000	75,47,60,000	971,86,94,000
Charged	...	...	...	...
Administrative Expenditure	11,92,88,402	7,12,43,000	36,90,10,000	7,16,16,000
State Development Schemes	50,96,45,287	313,66,32,000	38,57,50,000	964,70,78,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	-2,16,47,293	-8,000	-8,000	-8,000
Grand Total - Net	60,72,86,396	320,78,67,000	75,47,52,000	971,86,86,000
Voted	60,72,86,396	320,78,67,000	75,47,52,000	971,86,86,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2852-06-103 - OTHER ENGINEERING INDUSTRIES				
06 - ENGINEERING INDUSTRIES				
103- Other Engineering Industries				
State Development Schemes				
002- Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,25,00,000	26,25,000	5,25,00,000
Total - 2852-06-103-002	...	5,25,00,000	26,25,000	5,25,00,000
Total - State Development Schemes				
	...	5,25,00,000	26,25,000	5,25,00,000
Total - 2852-06-103				
	...	5,25,00,000	26,25,000	5,25,00,000
Voted	...	5,25,00,000	26,25,000	5,25,00,000
Charged

DETAILED ACCOUNT NO. 2852-08-600 - OTHERS

08 - CONSUMER INDUSTRIES				
600- Others				
Administrative Expenditure				
001- Development of Salt Production [IN]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
State Development Schemes				
006- W.B.Industrial Dev.Corpn.Ltd. [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- (Ex-gratia to the unwilling farmers of Singur, Hooghly) [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,33,32,000	6,05,00,000	8,66,64,000	9,55,00,000
Total - 2852-08-600-011	4,33,32,000	6,05,00,000	8,66,64,000	9,55,00,000
012- World Bank Assisted West Bengal Boosting Logistics Efficiency and trade facilitation Programme (WBLETF IN 9656) (State Share) (EAP) [IN]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	10,00,00,000
98- Training	...	...	...	7,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2852-08-600-012	...	...	...	17,00,00,000
Total - State Development Schemes	4,33,32,000	6,05,00,000	8,66,64,000	26,55,00,000
Total - 2852-08-600	4,33,32,000	6,05,00,000	8,66,64,000	26,55,00,000
Voted	4,33,32,000	6,05,00,000	8,66,64,000	26,55,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Directorate of Industries [IN]

01- Salaries

01-Pay	3,58,25,039	3,94,00,000	3,32,28,000	3,42,25,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	49,04,066	86,54,000	65,13,000	1,59,49,000
03-House Rent Allowance	39,65,234	41,20,000	33,23,000	34,23,000
04-Ad hoc Bonus	2,42,400	1,91,000	2,67,000	2,70,000
07-Other Allowances	4,21,328	8,01,000	7,16,000	7,30,000
12-Medical Allowance	82,694	1,28,000	1,00,000	1,00,000

Total - 2852-80-001-001-01 4,54,40,761 5,32,94,000 4,41,48,000 5,46,98,000

02- Wages	...	50,000	45,000	45,000
07- Medical Reimbursements	...	64,000	50,000	50,000
11- Travel Expenses	...	33,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	3,02,991	4,56,000	3,94,000	4,02,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	1,73,899	2,00,000	1,79,000	1,84,000
03-Maintenance / P.O.L. for Office Vehicles	3,19,207	4,12,000	3,20,000	3,21,000
04-Other Office Expenses	1,63,706	2,04,000	1,55,000	1,56,000

Total - 2852-80-001-001-13 6,56,812 8,17,000 6,55,000 6,62,000

50- Other Charges 38,984 85,000 75,000 75,000

Total - 2852-80-001-001 4,64,39,548 5,47,99,000 4,53,77,000 5,59,42,000

005- Maintenance of office premises of C&I Department [IN]

27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
78- Outsourcing of Services	...	...	...	...
008- Administrative & other incidental expenses for companies under process of Liquidation [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	4,64,39,548	5,47,99,000	4,53,77,000	5,59,42,000
State Development Schemes				
003- Setting Up of Cell in the Directorate of Industries [IN]				
50- Other Charges	4,43,199	10,50,000	7,88,000	10,50,000
Total - 2852-80-001-003	4,43,199	10,50,000	7,88,000	10,50,000
004- Scheme for development of land at Singur by execution of demolition work [IN]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	4,43,199	10,50,000	7,88,000	10,50,000
Total - 2852-80-001	4,68,82,747	5,58,49,000	4,61,65,000	5,69,92,000
Voted	4,68,82,747	5,58,49,000	4,61,65,000	5,69,92,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852-80-003 - INDUSTRIAL EDUCATION, RESEARCH AND TRINING

80 - GENERAL

003- Industrial Education, Research and Trining

Administrative Expenditure

001- Inspection [IN]

01- Salaries

01-Pay	...	4,46,000	4,46,000	4,46,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	...	26,000	26,000	2,08,000
03-House Rent Allowance	...	61,000	61,000	61,000
04-Ad hoc Bonus	...	12,000	12,000	12,000
07-Other Allowances	...	4,000	4,000	4,000
12-Medical Allowance	...	8,000	8,000	8,000

Total - 2852-80-003-001-01 ... 5,57,000 5,58,000 7,40,000

07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000

Total - 2852-80-003-001 ... 5,59,000 5,60,000 7,42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002- Technical and Industrial Schools and Colleges [IN]				
01- Salaries				
01-Pay	6,58,400	6,88,000	6,81,000	7,01,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	90,024	1,51,000	1,29,000	3,27,000
03-House Rent Allowance	79,008	81,000	68,000	70,000
04-Ad hoc Bonus	...	...	1,000	1,000
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowance	...	5,000	5,000	5,000
Total - 2852-80-003-002-01	8,27,432	9,35,000	8,95,000	11,15,000
07- Medical Reimbursements				
	...	10,000	10,000	10,000
11- Travel Expenses				
	...	20,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008				
	...	15,000	10,000	10,000
13- Office Expenses				
01-Electricity	...	...	1,000	1,000
02-Telephone	9,971	5,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	28,886	20,000	30,000	31,000
04-Other Office Expenses	20,448	24,000	21,000	22,000
Total - 2852-80-003-002-13	59,305	49,000	57,000	59,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2852-80-003-002	8,86,737	10,29,000	9,77,000	11,99,000
Total - Administrative Expenditure	8,86,737	15,88,000	15,37,000	19,41,000
State Development Schemes				
003- Setting Up of Extension Centre of the Central Institute of Plastics Engineering and Tools [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,25,00,000	26,25,000	5,25,00,000
Total - 2852-80-003-003	...	5,25,00,000	26,25,000	5,25,00,000
004- Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,00,00,000	60,00,00,000	3,00,00,000	60,00,00,000
50- Other Charges				
	10,75,000	...	...	...
Total - 2852-80-003-004	37,10,75,000	60,00,00,000	3,00,00,000	60,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
006- Setting Up of Entrepreneurial Guidance Centres like Indus.Extension Bureau,Export Pro. and Exhibition Centre,Tech. & Commercial Information Centre etc for Industrial Promotion [IN]				
50- Other Charges	...	1,05,000	5,000	1,05,000
Total - 2852-80-003-006	...	1,05,000	5,000	1,05,000
013- Reorganisation of the Research Laboratory [IN]				
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	...	...	...
04-Others	25,960	1,05,000	5,000	1,05,000
Total - 2852-80-003-013-21	25,960	1,05,000	5,000	1,05,000
27- Minor Works/ Maintenance	27,02,231	...	...	...
Total - 2852-80-003-013	27,28,191	1,05,000	5,000	1,05,000
Total - State Development Schemes	37,38,03,191	65,27,10,000	3,26,35,000	65,27,10,000
Total - 2852-80-003	37,46,89,928	65,42,98,000	3,41,72,000	65,46,51,000
Voted	37,46,89,928	65,42,98,000	3,41,72,000	65,46,51,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852-80-102 - INDUSTRIAL PRODUCTIVITY

80 - GENERAL

102- Industrial Productivity

Administrative Expenditure

001- Industrial Development [IN]

01- Salaries

01-Pay	33,39,900	54,00,000	28,50,000	29,36,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,54,582	6,00,000	5,42,000	13,68,000
03-House Rent Allowance	4,00,788	4,37,000	2,85,000	2,94,000
04-Ad hoc Bonus	18,800	28,000	21,000	21,000
07-Other Allowances	8,280	10,000	26,000	14,000
12-Medical Allowance	...	5,000	1,000	1,000

Total - 2852-80-102-001-01 42,22,350 64,80,000 37,25,000 46,34,000

02- Wages	41,73,331	34,53,000	41,37,000	42,61,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	...	15,000	5,000	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	76,352	73,000	1,30,000	1,22,000
13- Office Expenses				
01-Electricity	1,80,933	1,80,000	1,50,000	1,60,000
02-Telephone	16,967	16,000	17,000	18,000
03-Maintenance / P.O.L. for Office Vehicles	...	8,000	8,000	8,000
04-Other Office Expenses	9,541	22,000	22,000	22,000
Total - 2852-80-102-001-13	2,07,441	2,26,000	1,97,000	2,08,000
34- Scholarships and Stipends	...	10,000	5,000	5,000
36- Grants-in-aid-Salaries	30,00,000	25,15,000	31,35,000	34,35,000
50- Other Charges	36,650	45,000	37,000	38,000
Total - 2852-80-102-001	1,17,16,124	1,28,27,000	1,13,81,000	1,27,18,000
Total - Administrative Expenditure	1,17,16,124	1,28,27,000	1,13,81,000	1,27,18,000
State Development Schemes				
003- Setting up of an Export Promotion Cell [IN]				
50- Other Charges	...	10,000	1,000	10,50,000
Total - 2852-80-102-003	...	10,000	1,000	10,50,000
006- Infrastructure Development for Trade, Commerce and Industries [IN]				
35- Grants for creation of Capital Assets	...	1,000	...	1,000
Total - 2852-80-102-006	...	1,000	...	1,000
Total - State Development Schemes	...	11,000	1,000	10,51,000
Total - 2852-80-102	1,17,16,124	1,28,38,000	1,13,82,000	1,37,69,000
Voted	1,17,16,124	1,28,38,000	1,13,82,000	1,37,69,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852-80-187 - ASSISTANCE TO INDUSTRIES AND COMPANIES

80 - GENERAL

187- Assistance to Industries and Companies

Administrative Expenditure

001- Payment related towards arbitration [IN]

31- Grants-in-aid-GENERAL

02-Other Grants	6,02,45,993	...	31,00,00,000	...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2852-80-187-001	6,02,45,993	...	31,00,00,000	...
Total - Administrative Expenditure	6,02,45,993	...	31,00,00,000	...
Total - 2852-80-187	6,02,45,993	...	31,00,00,000	...
Voted	6,02,45,993	...	31,00,00,000	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852-80-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

80 - GENERAL

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

002- State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". [IN]

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - 2852-80-789-002 ... 1,000 ... 1,000

Total - State Development Schemes ... 1,000 ... 1,000

Total - 2852-80-789 ... **1,000** ... **1,000**

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

Charged

DETAILED ACCOUNT NO. 2852-80-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

80 - GENERAL

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- New Incentive Scheme for encouraging the setting up of New Industrial Units [IN]

31- Grants-in-aid-GENERAL

02-Other Grants

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

Total - 2852-80-796-001 ... 1,000 ... 1,000

002- State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". [IN]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2852-80-796-002	...	1,000	...	1,000
Total - State Development Schemes	...	2,000	...	2,000
Total - 2852-80-796	...	2,000	...	2,000
Voted	...	2,000	...	2,000
Charged

DETAILED ACCOUNT NO. 2852-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT

80 - GENERAL

797- Transfer to Reserve Fund/Deposit Account

State Development Schemes

001- West Bengal Compensatory Entry Tax Fund (WBCETF)

(WBETF) [IN]

63- Inter-Account Transfer
 ... | ... | ... | ... |

Total - 2852-80-797

 Voted

 Charged

DETAILED ACCOUNT NO. 2852-80-800 - OTHER EXPENDITURE

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

036- State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into [IN]

01- Salaries

 01-Pay
 ... | ... | ... | ... |

 14-Grade Pay
 ... | ... | ... | ... |

 02-Dearness Allowance
 ... | ... | ... | ... |

 03-House Rent Allowance
 ... | ... | ... | ... |

 04-Ad hoc Bonus
 ... | ... | ... | ... |

 11-Compensatory Allowance
 ... | ... | ... | ... |

 12-Medical Allowance
 ... | ... | ... | ... |

12- Medical Reimbursements under WBHS 2008
 ... | ... | ... | ... |

13- Office Expenses

 04-Other Office Expenses
 ... | ... | ... | ... |

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
037- Maintenance of Office Premises of Commerce & Industries Department at 4, Camac Street, Kolkata-16 [IN]				
27- Minor Works/ Maintenance	...	20,00,000	7,00,000	10,00,000
50- Other Charges	...	29,000	15,000	15,000
Total - 2852-80-800-037	...	20,29,000	7,15,000	10,15,000
<hr/>				
038- Maintenance of Office Premises of C& I Deptt. at 4,Camac Street [IN]				
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
040- Grants towards upkeep and maintenance of Assets of the PSEs under closure [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - Administrative Expenditure	...	20,29,000	7,15,000	10,15,000
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State Development Schemes				
001- State Govt. Grants to WBIIDC for development in Infrastructure Facilities in the "No Industry District" [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2852-80-800-001	...	1,000	...	1,000
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002- State Govt.Grants for Industrial Promotional Activities [IN]				
26- Advertising and Publicity Expenses	43,134	5,24,000	26,000	5,24,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	34,76,55,000	1,73,83,000	34,76,55,000
Total - 2852-80-800-002	43,134	34,81,79,000	1,74,09,000	34,81,79,000
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003- State Govt. Grant for Promotion of Industrial Infrastructure including Land Bank and Database Management [IN]				
50- Other Charges	2,62,000	11,000	1,000	11,000
Total - 2852-80-800-003	2,62,000	11,000	1,000	11,000
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006- Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata [IN]				
27- Minor Works/ Maintenance	42,84,555	6,00,00,000	4,50,00,000	10,00,00,000
50- Other Charges	1,17,32,054	2,50,00,000	1,87,50,000	2,50,00,000
Total - 2852-80-800-006	1,60,16,609	8,50,00,000	6,37,50,000	12,50,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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008- Scheme for Modernisation and Computetrisation of the Department [IN]				
02- Wages	14,07,300	10,70,000	10,97,000	10,70,000
27- Minor Works/ Maintenance	20,22,722	3,00,00,000	15,00,000	6,00,00,000
77- Computerisation	77,64,132	12,00,00,000	9,00,00,000	14,00,00,000
Total - 2852-80-800-008	1,11,94,154	15,10,70,000	9,25,97,000	20,10,70,000
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009- New incentive scheme for encouraging the setting up of new industrial units [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,45,51,000	88,55,94,000	4,42,80,000	500,00,00,000
Total - 2852-80-800-009	6,45,51,000	88,55,94,000	4,42,80,000	500,00,00,000
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013- Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector [IN]				
50- Other Charges	...	1,000	...	1,000
Total - 2852-80-800-013	...	1,000	...	1,000
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016- Extension of e-Governance to Directorate, Corporations and Other Offices including hardware/ software and Training personnel [IN]				
50- Other Charges	...	1,000	...	1,000
Total - 2852-80-800-016	...	1,000	...	1,000
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020- Incentive to Industrial Units in lieu of Power Tariff Consession [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	90,00,00,000	4,50,00,000	300,00,00,000
Total - 2852-80-800-020	...	90,00,00,000	4,50,00,000	300,00,00,000
<hr/>				
023- Grants to WBIDC for development of infrastructure for industrial growth [IN]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	...	1,000
Total - 2852-80-800-023	...	1,000	...	1,000
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025- Incentive Scheme for setting up new Industrial Unit by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]				
33- Subsidies				
05-Other Subsidies	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	9,20,66,897	236,98,58,000	26,30,37,000	867,42,64,000
Total - 2852-80-800	9,20,66,897	237,18,87,000	26,37,52,000	867,52,79,000
Voted	9,20,66,897	237,18,87,000	26,37,52,000	867,52,79,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2852 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

08 - CONSUMER INDUSTRIES

600- Others

Administrative Expenditure

001-Development of Salt Production [IN]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... ..

004-Operation and Maintenance [IN]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... ..

Total - 600 - Deduct - Recoveries ... -2,000 -2,000 -2,000

80- GENERAL

001- Direction and Administration

Administrative Expenditure

001-Directorate of Industries [IN]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... ..

Total - 001 - Deduct - Recoveries ... -1,000 -1,000 -1,000

003- Industrial Education, Research and Training

Administrative Expenditure

001-Inspection [IN]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... ..

002-Technical and Industrial Schools and Colleges [IN]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

... ..

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004-Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
102- Industrial Productivity				
Administrative Expenditure				
001-Industrial Development [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
797- Transfer to Reserve Fund/Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
036-State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-State Govt. Grants to WBIIDC for development in Infrastructure Facilities in the "No Industry District" [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-State Govt.Grants for Industrial Promotional Activities [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
009-New incentive scheme for encouraging the setting up of new industrial units [IN]				
70-Deduct Recoveries				
01-Others	-2,15,69,000	...	...	...
020-Incentive to Industrial Units in lieu of Power Tariff Consession [IN]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-2,15,69,000	-1,000	-1,000	-1,000
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recovery Of Overpayment				
Administrative Expenditure				
002-Technical & Industrial Schools and Colleges [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
004-Grants for Participation in Trade Fair Industrial Exhibition etc. [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
006-Setting Up of Entrepreneurial Guidance Centres like Indus.Extension Bureau,Export Pro. and Exhibition Centre,Tech. & Commercial Information Centre etc for Industrial Promotion [IN]				
70-Deduct Recoveries				
01-Others	-1,224	...	...	...
008-deduct recoveries of payment [IN]				
70-Deduct Recoveries				
01-Others	-3,949	...	...	...
009-Refund of unutilised funds under various Schemes [IN]				
70-Deduct Recoveries				
01-Others	-73,120	...	...	...
010-Grants to WBIDC for the development of infrastructure for industrial growth [IN]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-78,293	-1,000	-1,000	-1,000
Total - 2852 - Deduct - Recoveries	-2,16,47,293	-8,000	-8,000	-8,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2853 - Non-Ferrous Mining and Metallurgical Industries

Voted Rs. 12,51,56,000

Charged Rs. Nil

Total Rs. 12,51,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	12,51,56,000	...	12,51,56,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	12,51,49,000	...	12,51,49,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - REGULATION AND DEVELOPMENT OF MINES				
001- Direction and Administration				
• Administrative Expenditure	1,95,01,099	2,27,58,000	2,09,79,000	2,51,95,000
Total - 001	1,95,01,099	2,27,58,000	2,09,79,000	2,51,95,000
102- Mineral Exploration				
• Administrative Expenditure	3,36,26,244	4,08,30,000	3,93,53,000	4,80,50,000
• State Development Schemes	28,81,036	5,19,11,000	1,47,59,000	5,19,11,000
Total - 102	3,65,07,280	9,27,41,000	5,41,12,000	9,99,61,000
Grand Total - Gross	5,60,08,379	11,54,99,000	7,50,91,000	12,51,56,000
Voted	5,60,08,379	11,54,99,000	7,50,91,000	12,51,56,000
Charged	...	...	...	...
Administrative Expenditure	5,31,27,343	6,35,88,000	6,03,32,000	7,32,45,000
State Development Schemes	28,81,036	5,19,11,000	1,47,59,000	5,19,11,000
Deduct Recoveries	...	-7,000	-7,000	-7,000
Grand Total - Net	5,60,08,379	11,54,92,000	7,50,84,000	12,51,49,000
Voted	5,60,08,379	11,54,92,000	7,50,84,000	12,51,49,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2853-02-001 - DIRECTION AND ADMINISTRATION				
02 - REGULATION AND DEVELOPMENT OF MINES				
001- Direction and Administration				
Administrative Expenditure				
001- Mines and Minerals Investigation Branch [IN]				
01- Salaries				
01-Pay	86,82,200	91,75,000	87,56,000	90,19,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	11,88,480	20,19,000	16,64,000	42,03,000
03-House Rent Allowance	8,19,432	8,50,000	8,76,000	9,02,000
04-Ad hoc Bonus	61,600	58,000	68,000	69,000
07-Other Allowances	14,322	12,000	24,000	25,000
12-Medical Allowance	18,000	21,000	18,000	18,000
Total - 2853-02-001-001-01	1,07,84,034	1,21,35,000	1,14,07,000	1,42,37,000

02- Wages	8,98,750	8,24,000	9,22,000	9,50,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	...	50,000	20,000	25,000
12- Medical Reimbursements under WBHS 2008	29,462	69,000	1,40,000	70,000
13- Office Expenses				
02-Telephone	9,492	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	1,55,992	2,37,000	1,40,000	1,46,000
04-Other Office Expenses	7,127	20,000	15,000	15,000
Total - 2853-02-001-001-13	1,72,611	2,72,000	1,70,000	1,76,000

19- Maintenance	...	18,000	18,000	18,000
50- Other Charges	7,400	13,000	8,000	8,000
Total - 2853-02-001-001	1,18,92,257	1,33,91,000	1,26,95,000	1,54,94,000

002- Mining Estate Branch [IN]				
01- Salaries				
01-Pay	51,05,623	58,70,000	47,04,000	48,15,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	7,02,198	12,91,000	10,05,000	22,44,000
03-House Rent Allowance	3,02,681	4,11,000	4,70,000	4,82,000
04-Ad hoc Bonus	42,000	35,000	48,000	60,000
07-Other Allowances	29,326	11,000	50,000	51,000
12-Medical Allowance	24,000	30,000	30,000	30,000
Total - 2853-02-001-002-01	62,05,828	76,48,000	63,08,000	76,83,000

02- Wages	6,53,600	7,01,000	10,66,000	11,09,000
07- Medical Reimbursements	...	...	1,000	1,000
11- Travel Expenses	28,392	41,000	29,000	30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12- Medical Reimbursements under WBHS 2008	2,05,832	2,32,000	2,68,000	2,73,000
13- Office Expenses				
01-Electricity	88,276	91,000	92,000	95,000
02-Telephone	15,834	20,000	20,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	2,09,098	2,76,000	1,80,000	1,90,000
04-Other Office Expenses	1,23,923	1,60,000	1,28,000	1,32,000
Total - 2853-02-001-002-13	4,37,131	5,47,000	4,20,000	4,37,000
14- Rents, Rates and Taxes	21,600	1,03,000	1,00,000	75,000
19- Maintenance	41,360	48,000	43,000	44,000
21- Materials and Supplies/Stores and Equipment				
03-Other Hospital Consumables	...	2,000	2,000	2,000
04-Others	...	31,000	31,000	31,000
Total - 2853-02-001-002-21	...	33,000	33,000	33,000
27- Minor Works/ Maintenance	...	1,000	1,000	1,000
50- Other Charges	15,099	13,000	15,000	15,000
Total - 2853-02-001-002	76,08,842	93,67,000	82,84,000	97,01,000
Total - Administrative Expenditure	1,95,01,099	2,27,58,000	2,09,79,000	2,51,95,000
Total - 2853-02-001	1,95,01,099	2,27,58,000	2,09,79,000	2,51,95,000
Voted	1,95,01,099	2,27,58,000	2,09,79,000	2,51,95,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2853-02-102 - MINERAL EXPLORATION

02 - REGULATION AND DEVELOPMENT OF MINES

102- Mineral Exploration

Administrative Expenditure

001- Geological Prospecting Branch [IN]

01- Salaries

01-Pay	81,62,839	1,08,73,000	1,08,73,000	1,10,75,000
14-Grade Pay	...	40,000	30,000	30,000
02-Dearness Allowance	11,12,552	23,92,000	18,21,000	51,61,000
03-House Rent Allowance	5,91,556	7,61,000	8,47,000	11,07,000
04-Ad hoc Bonus	18,000	20,000	20,000	20,000
05-Interim Relief	...	2,000	1,000	1,000
07-Other Allowances	60,383	78,000	1,03,000	1,05,000
12-Medical Allowance	26,500	41,000	27,000	27,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2853-02-102-001-01	99,71,830	1,42,07,000	1,37,22,000	1,75,26,000
02- Wages	24,45,944	21,21,000	30,52,000	31,44,000
07- Medical Reimbursements	1,19,244	5,000	10,000	10,000
11- Travel Expenses	23,104	38,000	24,000	25,000
12- Medical Reimbursements under WBHS 2008	65,639	1,41,000	85,000	87,000
13- Office Expenses				
01-Electricity	36,589	56,000	60,000	63,000
02-Telephone	4,947	8,000	7,000	7,000
03-Maintenance / P.O.L. for Office Vehicles	...	7,000	7,000	7,000
04-Other Office Expenses	8,084	16,000	12,000	12,000
Total - 2853-02-102-001-13	49,620	87,000	86,000	89,000
14- Rents, Rates and Taxes	9,600	29,000	25,000	25,000
19- Maintenance	...	9,000	9,000	9,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	10,000	10,000	10,000
50- Other Charges	8,292	11,000	8,000	8,000
Total - 2853-02-102-001	1,26,93,273	1,66,58,000	1,70,31,000	2,09,33,000
002- North Bengal Prospecting Wing of Directorate of Mines and Minerals,Siliguri [IN]				
01- Salaries				
01-Pay	23,68,200	28,31,000	23,24,000	25,59,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	3,23,448	6,23,000	5,11,000	11,92,000
03-House Rent Allowance	1,68,612	1,98,000	2,00,000	2,06,000
04-Ad hoc Bonus	6,000	7,000	7,000	10,000
07-Other Allowances	2,672	10,000	10,000	10,000
12-Medical Allowance	6,000	13,000	10,000	10,000
Total - 2853-02-102-002-01	28,74,932	36,82,000	30,63,000	39,88,000
02- Wages	3,00,300	2,45,000	3,12,000	3,21,000
07- Medical Reimbursements	...	8,000	8,000	8,000
11- Travel Expenses	...	35,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	...	1,06,000	1,06,000	1,06,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	4,666	1,000	5,000	5,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	4,075	10,000	4,000	4,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2853-02-102-002-13	8,741	14,000	12,000	12,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	1,536	1,000	2,000	2,000
Total - 2853-02-102-002	31,85,509	40,91,000	35,13,000	44,47,000
003- Zonal Offices for the Mining Estate Branch [IN]				
01- Salaries				
01-Pay	73,93,630	78,58,000	75,01,000	77,26,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	10,11,596	17,29,000	14,25,000	36,00,000
03-House Rent Allowance	7,46,391	8,50,000	7,50,000	7,73,000
04-Ad hoc Bonus	1,03,600	69,000	1,14,000	1,15,000
07-Other Allowances	15,392	20,000	26,000	27,000
12-Medical Allowance	38,226	49,000	39,000	39,000
Total - 2853-02-102-003-01	93,08,835	1,05,75,000	98,56,000	1,22,81,000
02- Wages	19,75,444	16,06,000	21,41,000	22,05,000
07- Medical Reimbursements	...	15,000	15,000	15,000
11- Travel Expenses	2,250	10,000	5,000	10,000
12- Medical Reimbursements under WBHS 2008	16,128	24,000	30,000	24,000
13- Office Expenses				
01-Electricity	5,705	10,000	10,000	10,000
02-Telephone	10,495	12,000	11,000	11,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	12,776	28,000	28,000	28,000
Total - 2853-02-102-003-13	28,976	51,000	50,000	50,000
14- Rents, Rates and Taxes	...	8,000	8,000	8,000
19- Maintenance	...	1,000	1,000	1,000
50- Other Charges	900	2,000	5,000	12,000
Total - 2853-02-102-003	1,13,32,533	1,22,92,000	1,21,11,000	1,46,06,000
004- South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [IN]				
01- Salaries				
01-Pay	52,71,642	56,99,000	48,10,000	49,54,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	7,21,944	12,54,000	11,00,000	23,09,000
03-House Rent Allowance	2,67,900	3,99,000	4,81,000	4,95,000
04-Ad hoc Bonus	30,000	46,000	40,000	41,000
07-Other Allowances	7,200	13,000	13,000	12,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12-Medical Allowance	18,000	27,000	25,000	20,000
Total - 2853-02-102-004-01	63,16,686	74,38,000	64,70,000	78,32,000
02- Wages	...	20,000	20,000	20,000
07- Medical Reimbursements	...	8,000	8,000	8,000
11- Travel Expenses	85,093	1,17,000	88,000	91,000
12- Medical Reimbursements under WBHS 2008	13,150	1,34,000	40,000	41,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	9,000	9,000	9,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2853-02-102-004-13	...	23,000	23,000	23,000
14- Rents, Rates and Taxes	...	29,000	29,000	29,000
19- Maintenance	...	2,000	2,000	2,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	16,000	16,000	16,000
50- Other Charges	...	2,000	2,000	2,000
Total - 2853-02-102-004	64,14,929	77,89,000	66,98,000	80,64,000
Total - Administrative Expenditure	3,36,26,244	4,08,30,000	3,93,53,000	4,80,50,000
State Development Schemes				
006- Expansion of Geological Prospecting Branch at Purulia [IN]				
02- Wages	50,226	2,00,000	1,50,000	2,00,000
11- Travel Expenses	76,188	2,10,000	1,58,000	2,10,000
13- Office Expenses				
01-Electricity	57,299	2,50,000	1,88,000	2,50,000
02-Telephone	18,101	60,000	45,000	60,000
03-Maintenance / P.O.L. for Office Vehicles	2,00,955	4,10,000	3,08,000	4,10,000
04-Other Office Expenses	86,998	2,00,000	2,00,000	2,00,000
Total - 2853-02-102-006-13	3,63,353	9,20,000	7,41,000	9,20,000
14- Rents, Rates and Taxes	...	20,000	1,000	20,000
19- Maintenance	...	1,05,000	5,000	1,05,000
21- Materials and Supplies/Stores and Equipment				
04-Others	76,936	1,60,000	8,000	1,60,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,10,000	1,58,000	2,10,000
50- Other Charges	57,050	1,15,000	1,15,000	1,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2853-02-102-006	6,23,753	19,40,000	13,36,000	19,40,000
007- Expansion of the Directorate of Mines and Minerals [IN]				
11- Travel Expenses	...	50,000	3,000	50,000
13- Office Expenses				
02-Telephone	21,214	1,75,000	1,31,000	1,75,000
04-Other Office Expenses	2,35,812	24,00,000	18,00,000	24,00,000
Total - 2853-02-102-007-13	2,57,026	25,75,000	19,31,000	25,75,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	60,000	3,000	60,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	2,31,00,000	11,55,000	2,31,00,000
77- Computerisation	...	60,00,000	45,00,000	60,00,000
Total - 2853-02-102-007	2,57,026	3,17,85,000	75,92,000	3,17,85,000
009- Schemes for Critical Infrastructural Support in Mining Sector [IN]				
50- Other Charges	...	2,000	...	2,000
Total - 2853-02-102-009	...	2,000	...	2,000
010- Schemes for Critical Infrastructural Support in Natural Gas / CBM Sector [IN]				
50- Other Charges	...	2,000	...	2,000
Total - 2853-02-102-010	...	2,000	...	2,000
016- Reorganisation of Geological Prospecting Branch [IN]				
01- Salaries				
07-Other Allowances	...	...	...	...
02- Wages	...	8,00,000	40,000	8,00,000
11- Travel Expenses	94,630	3,00,000	2,25,000	3,00,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	44,484	1,50,000	1,50,000	1,50,000
02-Telephone	12,817	20,000	20,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	48,630	3,00,000	2,25,000	3,00,000
04-Other Office Expenses	95,671	3,25,000	2,44,000	3,25,000
Total - 2853-02-102-016-13	2,01,602	7,95,000	6,39,000	7,95,000
14- Rents, Rates and Taxes	...	1,50,000	8,000	1,50,000
19- Maintenance	...	1,00,000	5,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	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	...	1,40,000	7,000	1,40,000
27- Minor Works/ Maintenance	...	95,00,000	4,75,000	95,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,50,000	13,000	2,50,000
50- Other Charges	1,76,894	15,00,000	11,25,000	15,00,000
77- Computerisation	...	7,00,000	5,25,000	7,00,000
Total - 2853-02-102-016	4,73,126	1,42,35,000	30,62,000	1,42,35,000
017- Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	1,50,000	8,000	1,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	80,000	4,000	80,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	20,000	1,000	20,000
02-Telephone	...	6,000	5,000	6,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,00,000	5,000	1,00,000
04-Other Office Expenses	...	10,000	1,000	10,000
Total - 2853-02-102-017-13	...	1,36,000	12,000	1,36,000
14- Rents, Rates and Taxes	...	5,000	...	5,000
19- Maintenance	...	7,000	...	7,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	80,000	4,000	80,000
27- Minor Works/ Maintenance	...	5,30,000	27,000	5,30,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	53,000	3,000	53,000
50- Other Charges	...	80,000	4,000	80,000
Total - 2853-02-102-017	...	11,21,000	62,000	11,21,000
018- Setting up of a new Unit of the Geological Prospecting Branch at North Bengal [IN]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	46,000	70,000	70,000	70,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	55,000	3,000	55,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	10,127	12,000	9,000	12,000
02-Telephone	9,370	21,000	16,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	2,47,285	3,00,000	3,00,000	3,00,000
04-Other Office Expenses	36,393	60,000	45,000	60,000
Total - 2853-02-102-018-13	3,03,175	3,93,000	3,70,000	3,93,000
14- Rents, Rates and Taxes	2,17,236	3,00,000	3,00,000	3,00,000
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	35,936	60,000	45,000	60,000
Total - 2853-02-102-018	6,02,347	8,78,000	7,88,000	8,78,000
019- Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals [IN]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	41,140	50,000	38,000	50,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	33,592	75,000	75,000	75,000
02-Telephone	33,984	50,000	50,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	91,909	7,00,000	7,00,000	7,00,000
04-Other Office Expenses	1,62,741	2,25,000	2,25,000	2,25,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2853-02-102-019-13	3,22,226	10,50,000	10,50,000	10,50,000
14- Rents, Rates and Taxes	3,11,852	4,20,000	4,20,000	4,20,000
19- Maintenance	...	16,000	1,000	16,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	2,000	...	2,000
27- Minor Works/ Maintenance	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	2,49,566	4,10,000	4,10,000	4,10,000
Total - 2853-02-102-019	9,24,784	19,48,000	19,19,000	19,48,000
Total - State Development Schemes	28,81,036	5,19,11,000	1,47,59,000	5,19,11,000
Total - 2853-02-102	3,65,07,280	9,27,41,000	5,41,12,000	9,99,61,000
Voted	3,65,07,280	9,27,41,000	5,41,12,000	9,99,61,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2853 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

02 - REGULATION AND DEVELOPMENT OF MINES

001- Direction and Administration

Administrative Expenditure

001-Mines and Minerals Investigation Branch [IN]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

002-Mining Estate Branch [IN]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries ... -2,000 -2,000 -2,000

102- Mineral Exploration

Administrative Expenditure

001-Geological Prospecting Branch [IN]

70-Deduct Recoveries

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

02-W.B.H.S. 2008

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
002-North Bengal Prospecting Wing of Directorate of Mines and Minerals,Siliguri [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
003-Zonal Offices for the Mining Estate Branch [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
004-South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
006-Expansion of Geological Prospecting Branch at Purulia [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
007-Expansion of the Directorate of Mines and Minerals [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Reorganisation of Geological Prospecting Branch [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Setting up of a new Unit of the Geological Prospecting Branch at North Bengal [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
019-Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals [IN]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 102 - Deduct - Recoveries</i>	...	-4,000	-4,000	-4,000

911- Deduct Recoveries of Overpayments
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001-Deduct Recoveries [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2853 - Deduct - Recoveries</i>	...	-7,000	-7,000	-7,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 21,26,88,000

Charged Rs. Nil

Total Rs. 21,26,88,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	21,26,88,000	...	21,26,88,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	21,26,85,000	...	21,26,85,000

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	15,63,19,298	16,62,24,000	16,47,11,000	21,26,88,000
• State Development Schemes	...	...	...	...
Total - 090	15,63,19,298	16,62,24,000	16,47,11,000	21,26,88,000
Grand Total - Gross	15,63,19,298	16,62,24,000	16,47,11,000	21,26,88,000
Voted	15,63,19,298	16,62,24,000	16,47,11,000	21,26,88,000
Charged	...	...	...	...
Administrative Expenditure	15,63,19,298	16,62,24,000	16,47,11,000	21,26,88,000
Deduct Recoveries	-28,602	-3,000	-3,000	-3,000
Grand Total - Net	15,62,90,696	16,62,21,000	16,47,08,000	21,26,85,000
Voted	15,62,90,696	16,62,21,000	16,47,08,000	21,26,85,000
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				
013- Department of Commerce & Industries [IN]				
01- Salaries				
01-Pay	10,90,92,410	11,34,10,000	11,34,10,000	12,34,10,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	1,84,86,894	1,93,00,000	2,08,13,000	5,75,09,000
03-House Rent Allowance	1,20,52,756	1,27,00,000	1,13,41,000	1,23,41,000
04-Ad hoc Bonus	6,71,600	5,22,000	7,39,000	7,46,000
07-Other Allowances	11,50,517	14,00,000	19,56,000	19,95,000
12-Medical Allowance	61,377	1,30,000	1,30,000	1,31,000
Total - 3451-00-090-013-01	14,15,15,554	14,74,62,000	14,83,90,000	19,61,33,000

02- Wages	13,56,448	13,94,000	13,68,000	14,09,000
07- Medical Reimbursements	1,18,609	1,37,000	1,36,000	1,39,000
11- Travel Expenses	42,634	98,000	44,000	45,000
12- Medical Reimbursements under WBHS 2008	17,50,221	12,98,000	26,00,000	23,21,000
13- Office Expenses				
01-Electricity	48,01,193	71,55,000	54,00,000	51,43,000
02-Telephone	5,40,616	5,26,000	4,77,000	5,04,000
03-Maintenance / P.O.L. for Office Vehicles	26,39,788	29,00,000	22,32,000	23,14,000
04-Other Office Expenses	15,59,576	16,91,000	11,10,000	12,21,000
Total - 3451-00-090-013-13	95,41,173	1,22,72,000	92,19,000	91,82,000

28- Payment of Professional and Special Services				
02-Other charges	...	2,00,000	2,00,000	2,00,000
50- Other Charges	13,91,575	15,13,000	13,22,000	13,50,000
Total - 3451-00-090-013	15,57,16,214	16,43,74,000	16,32,79,000	21,07,79,000

014- Commerce & Industries Department Gas Distribution Project- Implementation Cell [IN]				
01- Salaries				
01-Pay	4,76,400	15,92,000	12,04,000	12,20,000
14-Grade Pay	...	...	1,000	1,000
02-Dearness Allowance	63,516	1,20,000	1,10,000	5,69,000
03-House Rent Allowance	57,168	1,11,000	90,000	90,000
04-Ad hoc Bonus	6,000	7,000	7,000	9,000
07-Other Allowances	...	6,000	6,000	6,000
12-Medical Allowance	...	14,000	14,000	14,000
Total - 3451-00-090-014-01	6,03,084	18,50,000	14,32,000	19,09,000

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 - 3451-00-090-014	6,03,084	18,50,000	14,32,000	19,09,000
015- Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta [IN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
045- Department of Public Enterprises & Industrial Reconstruction [IN]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
13- Office Expenses
04-Other Office Expenses
28- Payment of Professional and Special Services
02-Other charges
Total - Administrative Expenditure	15,63,19,298	16,62,24,000	16,47,11,000	21,26,88,000
Total - 3451-00-090	15,63,19,298	16,62,24,000	16,47,11,000	21,26,88,000
Voted	15,63,19,298	16,62,24,000	16,47,11,000	21,26,88,000
Charged

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

090- Secretariate

Administrative Expenditure

013-Department of Commerce & Industries [IN]

70-Deduct Recoveries

01-Others	-28,602	-1,000	-1,000	-1,000
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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-W.B.H.S. 2008	...	...	...	...
014-Commerce & Industries Department Gas Distribution Project- Implementation Cell [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-28,602	-3,000	-3,000	-3,000
Total - 3451 - Deduct - Recoveries	-28,602	-3,000	-3,000	-3,000

REVENUE EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C - Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 1,66,69,000

Charged Rs. Nil

Total Rs. 1,66,69,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,66,69,000	...	1,66,69,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	1,66,67,000	...	1,66,67,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
200- Regulation of Other Business Undertakings				
• Administrative Expenditure	87,68,090	1,02,31,000	98,66,000	1,21,29,000
• State Development Schemes	19,72,508	4,95,40,000	24,77,000	45,40,000
Total - 200	1,07,40,598	5,97,71,000	1,23,43,000	1,66,69,000
Grand Total - Gross	1,07,40,598	5,97,71,000	1,23,43,000	1,66,69,000
Voted	1,07,40,598	5,97,71,000	1,23,43,000	1,66,69,000
Charged	...	...	...	...
Administrative Expenditure	87,68,090	1,02,31,000	98,66,000	1,21,29,000
State Development Schemes	19,72,508	4,95,40,000	24,77,000	45,40,000
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	1,07,40,598	5,97,69,000	1,23,41,000	1,66,67,000
Voted	1,07,40,598	5,97,69,000	1,23,41,000	1,66,67,000
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. 3475-00-200 - REGULATION OF OTHER BUSINESS UNDERTAKINGS				
200- Regulation of Other Business Undertakings				
Administrative Expenditure				
001- Administration of the Indian Partnership Act,1932 [IN]				
01- Salaries				
01-Pay	65,65,589	67,01,000	66,27,000	68,26,000
14-Grade Pay	...	40,000	40,000	40,000
02-Dearness Allowance	9,00,968	14,74,000	12,59,000	31,81,000
03-House Rent Allowance	7,42,553	8,00,000	6,63,000	6,83,000
04-Ad hoc Bonus	66,800	42,000	73,000	74,000
07-Other Allowances	9,510	18,000	16,000	16,000
12-Medical Allowance	19,500	31,000	30,000	25,000
Total - 3475-00-200-001-01	83,04,920	91,06,000	87,08,000	1,08,45,000
07- Medical Reimbursements				
	...	25,000	25,000	25,000
11- Travel Expenses				
	...	3,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008				
	16,371	60,000	21,000	21,000
13- Office Expenses				
01-Electricity	...	75,000	75,000	75,000
02-Telephone	26,550	31,000	27,000	28,000
03-Maintenance / P.O.L. for Office Vehicles	1,83,768	3,23,000	6,30,000	7,33,000
04-Other Office Expenses	1,39,787	1,81,000	1,00,000	1,10,000
Total - 3475-00-200-001-13	3,50,105	6,10,000	8,32,000	9,46,000
14- Rents, Rates and Taxes				
	...	3,06,000	1,80,000	1,90,000
50- Other Charges				
	96,694	1,21,000	99,000	1,01,000
Total - 3475-00-200-001	87,68,090	1,02,31,000	98,66,000	1,21,29,000
Total - Administrative Expenditure	87,68,090	1,02,31,000	98,66,000	1,21,29,000
State Development Schemes				
006- Modernisation of Registrar of Firms Office through e-Registration and digitisation of old records including hardware/software and training of personnel [IN]				
50- Other Charges				
	19,72,508	4,94,00,000	24,70,000	44,00,000
77- Computerisation				
	...	1,40,000	7,000	1,40,000
98- Training				

Total - 3475-00-200-006	19,72,508	4,95,40,000	24,77,000	45,40,000
Total - State Development Schemes	19,72,508	4,95,40,000	24,77,000	45,40,000

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 - 3475-00-200	1,07,40,598	5,97,71,000	1,23,43,000	1,66,69,000
Voted	1,07,40,598	5,97,71,000	1,23,43,000	1,66,69,000
Charged	...	...	...	...

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

200- Regulation of Other Business Undertakings

Administrative Expenditure

001-Administration of the Indian Partnership Act,1932 [IN]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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003-Administration of West Bengal Societies Registration(Amendment)Act,1961 [IN]

70-Deduct Recoveries

01-Others	...	-1,000	-1,000	-1,000
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<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
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<i>Total - 3475 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
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CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 6,35,26,000

Charged Rs. Nil

Total Rs. 6,35,26,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,35,26,000	...	6,35,26,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	6,35,26,000	...	6,35,26,000

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	...	6,35,26,000	31,77,000	6,35,26,000
Total - 051	...	6,35,26,000	31,77,000	6,35,26,000
Total - 01	...	6,35,26,000	31,77,000	6,35,26,000
80 - GENERAL				
051- Construction				
• State Development Schemes (Central Assistance)
Total - 051
Total - 80
Grand Total - Gross	...	6,35,26,000	31,77,000	6,35,26,000
Voted	...	6,35,26,000	31,77,000	6,35,26,000
<i>Charged</i>
State Development Schemes	...	6,35,26,000	31,77,000	6,35,26,000
State Development Schemes (Central Assistance)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	...	6,35,26,000	31,77,000	6,35,26,000
Voted	...	6,35,26,000	31,77,000	6,35,26,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
State Development Schemes				
030- Renovation of Office Building of Raj Bhavan Press [IN]				
52- Machinery and Equipment/Tools and Plants	...	2,31,00,000	11,55,000	2,31,00,000
53- Major Works / Land and Buildings	...	57,75,000	2,89,000	57,75,000
Total - 4059-01-051-030	...	2,88,75,000	14,44,000	2,88,75,000
031- Renovation of Kadapara Press [IN]				
53- Major Works / Land and Buildings	...	2,31,00,000	11,55,000	2,31,00,000
Total - 4059-01-051-031	...	2,31,00,000	11,55,000	2,31,00,000
078- Construction of Office Building for Mining Estate Branch at Asansol [IN]				
53- Major Works / Land and Buildings	...	1,15,50,000	5,78,000	1,15,50,000
Total - 4059-01-051-078	...	1,15,50,000	5,78,000	1,15,50,000
079- Construction of office buildings at South Bengal Unit of the Geological Prospecting Branch at Bankura [IN]				
53- Major Works / Land and Buildings	...	1,000	...	1,000
Total - 4059-01-051-079	...	1,000	...	1,000
Total - State Development Schemes	...	6,35,26,000	31,77,000	6,35,26,000
Total - 4059-01-051	...	6,35,26,000	31,77,000	6,35,26,000
Voted	...	6,35,26,000	31,77,000	6,35,26,000
Charged

DETAILED ACCOUNT NO. 4059-80-051 - CONSTRUCTION

80 - GENERAL

051- Construction

State Development Schemes (Central Assistance)

002- Development of Multimodal Logistic Parks under the project "Strengthening Logistic Sector in West Bengal (EAP) [IN]

53- Major Works / Land and Buildings	...	...	...	...
Total - 4059-80-051	...	...	...	...

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
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

A. Capital Account of General Services -

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

Voted Rs. 1,50,000

Charged Rs. Nil

Total Rs. 1,50,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	98,758	2,00,000	1,00,000	1,50,000
Total - 001	98,758	2,00,000	1,00,000	1,50,000
Grand Total - Gross	98,758	2,00,000	1,00,000	1,50,000
Voted	98,758	2,00,000	1,00,000	1,50,000
Charged	...	...	...	...
Administrative Expenditure	98,758	2,00,000	1,00,000	1,50,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	98,758	2,00,000	1,00,000	1,50,000
Voted	98,758	2,00,000	1,00,000	1,50,000
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				
025- Procurement of IT items [IN]				
60- Other Capital Expenditure	98,758	2,00,000	1,00,000	1,50,000
Total - 4070-00-001-025	98,758	2,00,000	1,00,000	1,50,000
Total - Administrative Expenditure	98,758	2,00,000	1,00,000	1,50,000
Total - 4070-00-001	98,758	2,00,000	1,00,000	1,50,000
Voted	98,758	2,00,000	1,00,000	1,50,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4407 - Capital Outlay on Plantations

Voted Rs. 1,000	<i>Charged Rs. Nil</i>	Total Rs. 1,000		
	Voted Rs.	<i>Charged Rs.</i>	Total Rs.	
Gross Expenditure	1,000	...	1,000	
<i>Deduct - Recoveries</i>	...	...	...
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.
01 - TEA				
190- Investments in Public Sector and Other Undertakings				
• State Development Schemes	...	1,000	...	1,000
Total - 190	...	1,000	...	1,000
Grand Total - Gross	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>
State Development Schemes	...	1,000	...	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4407

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4407-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - TEA				
190- Investments in Public Sector and Other Undertakings				
State Development Schemes				
001- Setting up of West Bengal Tea Development Corporation Ltd. [IN]				
54- Investment	...	1,000	...	1,000
Total - 4407-01-190-001	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
Total - 4407-01-190	...	1,000	...	1,000
Voted	...	1,000	...	1,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

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

Head of Account : 4551 - Capital Outlay on Hill Areas

Voted Rs. 1,000

Charged Rs. Nil

Total Rs. 1,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,000	...	1,000
<i>Deduct - Recoveries</i>	...	...	...
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.
60 - OTHER HILL AREAS				
190- Investment in Public Sector and Other Undertakings				
• State Development Schemes	...	1,000	...	1,000
Total - 190	...	1,000	...	1,000
Grand Total - Gross	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>
State Development Schemes	...	1,000	...	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4551-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHER HILL AREAS				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
001- Setting Up of West Bengal Tea Development Corporation Ltd. [IN]				
54- Investment	...	1,000	...	1,000
Total - 4551-60-190-001	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
Total - 4551-60-190	...	1,000	...	1,000
Voted	...	1,000	...	1,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C. Capital Accounts of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries

Voted Rs. 14,000

Charged Rs. Nil

Total Rs. 14,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	14,000	...	14,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	14,000	...	14,000

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 MINING AND METALLURGICAL INDUSTRIES				
001- Direction and Administration				
• Administrative Expenditure	...	13,000	14,000	14,000
Total - 001	...	13,000	14,000	14,000
Grand Total - Gross	...	13,000	14,000	14,000
Voted	...	13,000	14,000	14,000
<i>Charged</i>
Administrative Expenditure	...	13,000	14,000	14,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	13,000	14,000	14,000
Voted	...	13,000	14,000	14,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4853

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4853-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER MINING AND METALLURGICAL INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure				
001- Procurement of Machinery, Equipment etc. [IN]				
51- Motor Vehicles	...	13,000	13,000	13,000
52- Machinery and Equipment/Tools and Plants	1,000	1,000
Total - 4853-60-001-001	...	13,000	14,000	14,000
Total - Administrative Expenditure	...	13,000	14,000	14,000
Total - 4853-60-001	...	13,000	14,000	14,000
Voted	...	13,000	14,000	14,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C. Capital Accounts of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4857 - Capital Outlay on Chemicals and Pharmaceutical Industries

Voted Rs. 5,77,50,000

Charged Rs. Nil

Total Rs. 5,77,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,77,50,000	...	5,77,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,77,50,000	...	5,77,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
• Administrative Expenditure
• State Development Schemes	...	5,77,50,000	28,88,000	5,77,50,000
Total - 190	...	5,77,50,000	28,88,000	5,77,50,000
Grand Total - Gross				
	...	5,77,50,000	28,88,000	5,77,50,000
<i>Voted</i>	...	5,77,50,000	28,88,000	5,77,50,000
<i>Charged</i>
State Development Schemes	...	5,77,50,000	28,88,000	5,77,50,000
<i>Deduct Recoveries</i>
Grand Total - Net				
	...	5,77,50,000	28,88,000	5,77,50,000
<i>Voted</i>	...	5,77,50,000	28,88,000	5,77,50,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4857-02-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
001- West Bengal Pharmaceutical and Phito Chemical Development Corporation [IN]				
54- Investment	...	5,77,50,000	28,88,000	5,77,50,000
Total - 4857-02-190-001	...	5,77,50,000	28,88,000	5,77,50,000
Total - State Development Schemes	...	5,77,50,000	28,88,000	5,77,50,000
Total - 4857-02-190	...	5,77,50,000	28,88,000	5,77,50,000
Voted	...	5,77,50,000	28,88,000	5,77,50,000
Charged
Total - 4857 - Deduct - Recoveries

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C. Capital Accounts of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 536,82,00,000

Charged Rs. Nil

Total Rs. 536,82,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	536,82,00,000	...	536,82,00,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	536,81,99,000	...	536,81,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
600- Others				
• State Development Schemes	18,00,00,000	203,82,00,000	30,86,50,000	536,82,00,000
Total - 600	18,00,00,000	203,82,00,000	30,86,50,000	536,82,00,000
Grand Total - Gross	18,00,00,000	203,82,00,000	30,86,50,000	536,82,00,000
Voted	18,00,00,000	203,82,00,000	30,86,50,000	536,82,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	18,00,00,000	203,82,00,000	30,86,50,000	536,82,00,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	18,00,00,000	203,81,99,000	30,86,49,000	536,81,99,000
Voted	18,00,00,000	203,81,99,000	30,86,49,000	536,81,99,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4860-60-600 - OTHERS				
60 - OTHERS				
600- Others				
State Development Schemes				
001- Greater Calcutta Gas Supply Corporation Ltd [IN]				
54- Investment	18,00,00,000	203,82,00,000	30,86,50,000	203,82,00,000
Total - 4860-60-600-001	18,00,00,000	203,82,00,000	30,86,50,000	203,82,00,000
002- World Bank Assisted World Bank Assisted WB Boosting Logistics Efficiency and Trade Facilitation Programme (WBLETF IN 9656) (State Share) (EAP) [IN]				
53- Major Works / Land and Buildings	...	...	...	328,00,00,000
60- Other Capital Expenditure	...	...	...	5,00,00,000
Total - 4860-60-600-002	...	...	...	333,00,00,000
003- World Bank Assisted World Bank Assisted WB Boosting Logistics Efficiency and Trade Facilitation Programme (WBLETF IN 9656) (Donor Share) (EAP) [IN]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - State Development Schemes	18,00,00,000	203,82,00,000	30,86,50,000	536,82,00,000
Total - 4860-60-600	18,00,00,000	203,82,00,000	30,86,50,000	536,82,00,000
Voted	18,00,00,000	203,82,00,000	30,86,50,000	536,82,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4860 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS				
206- Distilleries				
Administrative Expenditure				
901-Distilleries [IN]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 206 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
600- Others				
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [IN]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others
<i>Total - 600 - Deduct - Recoveries</i>
<i>Total - 4860 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

C. Capital Accounts of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4885 - Other Capital Outlay on Industries and Minerals

Voted Rs. 1518,60,13,000

Charged Rs. Nil

Total Rs. 1518,60,13,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1518,60,13,000	...	1518,60,13,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	1518,60,12,000	...	1518,60,12,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS				
190- Investments In Public Sector And Other Undertakings				
• State Development Schemes	...	1,15,50,000	5,78,000	1,15,50,000
Total - 190	...	1,15,50,000	5,78,000	1,15,50,000
Total - 01	...	1,15,50,000	5,78,000	1,15,50,000
60 - OTHERS				
001- Direction and Administration				
• State Development Schemes	45,46,40,605	756,86,59,000	67,64,94,000	1517,44,63,000
Total - 001	45,46,40,605	756,86,59,000	67,64,94,000	1517,44,63,000
800- Other Expenditure				
• State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Total - 60	45,46,40,605	756,86,59,000	67,64,94,000	1517,44,63,000
Grand Total - Gross	45,46,40,605	758,02,09,000	67,70,72,000	1518,60,13,000
Voted	45,46,40,605	758,02,09,000	67,70,72,000	1518,60,13,000
<i>Charged</i>	...	...	...	...
State Development Schemes	45,46,40,605	758,02,09,000	67,70,72,000	1518,60,13,000
<i>Deduct Recoveries</i>	-11,74,53,503	-1,000	-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.
Grand Total - Net	33,71,87,102	758,02,08,000	67,70,71,000	1518,60,12,000
Voted	33,71,87,102	758,02,08,000	67,70,71,000	1518,60,12,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4885-01-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - INVESTMENTS IN INDUSTRIAL FINANCIAL INSTITUTIONS				
190- Investments In Public Sector And Other Undertakings				
State Development Schemes				
002- West Bengal Industrial Development Corporation Ltd [IN]				
54- Investment	...	1,15,50,000	5,78,000	1,15,50,000
Total - 4885-01-190-002	...	1,15,50,000	5,78,000	1,15,50,000
Total - State Development Schemes	...	1,15,50,000	5,78,000	1,15,50,000
Total - 4885-01-190	...	1,15,50,000	5,78,000	1,15,50,000
Voted	...	1,15,50,000	5,78,000	1,15,50,000
Charged

DETAILED ACCOUNT NO. 4885-60-001 - DIRECTION AND ADMINISTRATION

60 - OTHERS				
001- Direction and Administration				
State Development Schemes				
001- Setting up of different industrial parks [IN]				
53- Major Works / Land and Buildings	45,46,40,605	756,86,59,000	67,64,94,000	1517,44,63,000
Total - 4885-60-001-001	45,46,40,605	756,86,59,000	67,64,94,000	1517,44,63,000
Total - State Development Schemes	45,46,40,605	756,86,59,000	67,64,94,000	1517,44,63,000
Total - 4885-60-001	45,46,40,605	756,86,59,000	67,64,94,000	1517,44,63,000
Voted	45,46,40,605	756,86,59,000	67,64,94,000	1517,44,63,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4885-60-800 - OTHER EXPENDITURE

60 - OTHERS				
800- Other Expenditure				
State Development Schemes				
007- Setting up of different industrial parks [IN]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4885-60-800	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4885

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

DETAILED ACCOUNT NO. 4885 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS

001- Direction and Administration

State Development Schemes

900-Deduct Recoveries on Capital Account [IN]

70-Deduct Recoveries

01-Others

	-11,74,53,503
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<i>Total - 001 - Deduct - Recoveries</i>	-11,74,53,503
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800- Other Expenditure

Administrative Expenditure

901-Deduct Recoveries on Capital Accounts [IN]

70-Deduct Recoveries

01-Others

	...	-1,000	-1,000	-1,000
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State Development Schemes

007-Setting up of different industrial parks [IN]

70-Deduct Recoveries

01-Others

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<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
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<i>Total - 4885 - Deduct - Recoveries</i>	-11,74,53,503	-1,000	-1,000	-1,000
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LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6857 - Loans for Chemical and Pharmaceutical Industries

Voted Rs. 2,14,00,000

Charged Rs. Nil

Total Rs. 2,14,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,14,00,000	...	2,14,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	2,14,00,000	...	2,14,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
• Administrative Expenditure	...	...	...	...
Total - 190	...	...	...	...
Total - 01	...	...	...	...
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
• Administrative Expenditure	1,59,55,620	2,51,00,000	2,14,00,000	2,14,00,000
• State Development Schemes	...	...	...	...
Total - 190	1,59,55,620	2,51,00,000	2,14,00,000	2,14,00,000
Total - 02	1,59,55,620	2,51,00,000	2,14,00,000	2,14,00,000
Grand Total - Gross	1,59,55,620	2,51,00,000	2,14,00,000	2,14,00,000
Voted	1,59,55,620	2,51,00,000	2,14,00,000	2,14,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,59,55,620	2,51,00,000	2,14,00,000	2,14,00,000
<i>Deduct Recoveries</i>	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	1,59,55,620	2,51,00,000	2,14,00,000	2,14,00,000
Voted	1,59,55,620	2,51,00,000	2,14,00,000	2,14,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6857-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
010- Loans to Durgapur Chemicals Ltd [IN]				
55- Loans and Advances				
Total - 6857-01-190	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

DETAILED ACCOUNT NO. 6857-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
02 - DRUGS AND PHARMACEUTICAL INDUSTRIES				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
001- Loans to West Bengal Pharmaceutical & Phyto chemical Development Corporation Ltd [IN]				
55- Loans and Advances				
Total - 6857-02-190-001	1,52,83,420	2,33,00,000	2,00,00,000	2,00,00,000
	6,72,200	18,00,000	14,00,000	14,00,000
Total - 6857-02-190-002	6,72,200	18,00,000	14,00,000	14,00,000
Total - Administrative Expenditure	1,59,55,620	2,51,00,000	2,14,00,000	2,14,00,000
Total - 6857-02-190	1,59,55,620	2,51,00,000	2,14,00,000	2,14,00,000
	Voted	1,59,55,620	2,51,00,000	2,14,00,000
	Charged	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. 30,00,00,000

Charged Rs. Nil

Total Rs. 30,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,00,00,000	...	30,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	30,00,00,000	...	30,00,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
600- Others				
• Administrative Expenditure	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
• State Development Schemes	...	...	...	...
Total - 600	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
Grand Total - Gross	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
Voted	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
Charged	...	...	...	...
Administrative Expenditure	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
Voted	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6860-60-600 - OTHERS				
60 - OTHERS				
600- Others				
Administrative Expenditure				
001- Loans to Greater Calcutta Gas Supply Corporation [IN]				
55- Loans and Advances	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
Total - 6860-60-600-001	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
016- Loans to Greater Calcutta Gas Supply Corp.(CI) [IN]				
55- Loans and Advances	...	...	...	...
Total - Administrative Expenditure	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
Total - 6860-60-600	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
Voted	24,18,51,146	38,00,00,000	30,00,00,000	30,00,00,000
Charged	...	...	...	...
Total - 6860 - Deduct - Recoveries	...	...	...	...

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 6885 - Other Loans To Industries And Minerals

Voted Rs. 1,000

Charged Rs. Nil

Total Rs. 1,000

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
800- Other Loans				
• Administrative Expenditure
• State Development Schemes	...	1,000	...	1,000
Total - 800	...	1,000	...	1,000
Grand Total - Gross	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>
State Development Schemes	...	1,000	...	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6885

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6885-60-800 - OTHER LOANS				
60 - OTHERS				
800- Other Loans				
State Development Schemes				
006- Loans to West Bengal Industrial Development Corporation Ltd [CI] [IN]				
55- Loans and Advances	...	1,000	...	1,000
Total - 6885-60-800-006	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
Total - 6885-60-800	...	1,000	...	1,000
Voted	...	1,000	...	1,000
Charged

LOAN EXPENDITURE

DEMAND No. 75

Industry Commerce and Enterprises Department

F. Loans and Advances -

Head of Account : 7465 - Loans for General Financial and Trading Institutions

Voted Rs. 61,00,00,000

Charged Rs. Nil

Total Rs. 61,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	61,00,00,000	...	61,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	61,00,00,000	...	61,00,00,000

LOAN EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Trading Institutions				
• Administrative Expenditure	...	1,00,00,000	1,00,00,000	1,00,00,000
• State Development Schemes	...	60,00,00,000	3,00,00,000	60,00,00,000
Total - 102	...	61,00,00,000	4,00,00,000	61,00,00,000
Grand Total - Gross	...	61,00,00,000	4,00,00,000	61,00,00,000
Voted	...	61,00,00,000	4,00,00,000	61,00,00,000
<i>Charged</i>
Administrative Expenditure	...	1,00,00,000	1,00,00,000	1,00,00,000
State Development Schemes	...	60,00,00,000	3,00,00,000	60,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	61,00,00,000	4,00,00,000	61,00,00,000
Voted	...	61,00,00,000	4,00,00,000	61,00,00,000
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 7465

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 7465-00-102 - TRADING INSTITUTIONS				
102- Trading Institutions				
Administrative Expenditure				
003- Loans to West Bengal Mineral Development and Trading Corporation [IN]				
55- Loans and Advances	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - 7465-00-102-003	...	1,00,00,000	1,00,00,000	1,00,00,000
Total - Administrative Expenditure	...	1,00,00,000	1,00,00,000	1,00,00,000
State Development Schemes				
001- Loans to West Bengal Mineral Development and Trading Corporation [IN]				
55- Loans and Advances	...	60,00,00,000	3,00,00,000	60,00,00,000
Total - 7465-00-102-001	...	60,00,00,000	3,00,00,000	60,00,00,000
Total - State Development Schemes	...	60,00,00,000	3,00,00,000	60,00,00,000
Total - 7465-00-102	...	61,00,00,000	4,00,00,000	61,00,00,000
Voted	...	61,00,00,000	4,00,00,000	61,00,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 19,63,48,000

Charged Rs. Nil

Total Rs. 19,63,48,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,63,48,000	...	19,63,48,000
Deduct - Recoveries	...	...	...
Net Expenditure	19,63,48,000	...	19,63,48,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
• Administrative Expenditure	3,04,35,468	3,40,00,000	3,18,05,000	3,48,46,000
• State Development Schemes	...	...	...	...
Total - 001	3,04,35,468	3,40,00,000	3,18,05,000	3,48,46,000
Total - 06	3,04,35,468	3,40,00,000	3,18,05,000	3,48,46,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	15,18,73,863	15,51,27,000	15,24,13,000	15,75,33,000
Total - 001	15,18,73,863	15,51,27,000	15,24,13,000	15,75,33,000
800- Other Expenditure				
• Administrative Expenditure	32,89,080	39,11,000	32,27,000	39,69,000
• State Development Schemes	10,47,627	...	...	...
Total - 800	43,36,707	39,11,000	32,27,000	39,69,000
Total - 80	15,62,10,570	15,90,38,000	15,56,40,000	16,15,02,000
Grand Total - Gross	18,66,46,038	19,30,38,000	18,74,45,000	19,63,48,000
Voted	18,66,46,038	19,30,38,000	18,74,45,000	19,63,48,000
Charged	...	...	...	...
Administrative Expenditure	18,55,98,411	19,30,38,000	18,74,45,000	19,63,48,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	10,47,627	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	18,66,46,038	19,30,38,000	18,74,45,000	19,63,48,000
Voted	18,66,46,038	19,30,38,000	18,74,45,000	19,63,48,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2852-06-001 - DIRECTION AND ADMINISTRATION				
06 - ENGINEERING INDUSTRIES				
001- Direction and Administration				
Administrative Expenditure				
011- Revival of Closed And Sick Industrial Units [PI]				
07- Medical Reimbursements	...	...	...	...
36- Grants-in-aid-Salaries	3,04,35,468	3,40,00,000	3,18,05,000	3,48,46,000
Total - 2852-06-001-011	3,04,35,468	3,40,00,000	3,18,05,000	3,48,46,000
Total - Administrative Expenditure	3,04,35,468	3,40,00,000	3,18,05,000	3,48,46,000
Total - 2852-06-001	3,04,35,468	3,40,00,000	3,18,05,000	3,48,46,000
Voted	3,04,35,468	3,40,00,000	3,18,05,000	3,48,46,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2852-80-001 - DIRECTION AND ADMINISTRATION

80 - GENERAL				
001- Direction and Administration				
Administrative Expenditure				
006- Administrative & other incidental Expenses for Companies under Process of Liquidation [PI]				
28- Payment of Professional and Special Services				
02-Other charges	5,07,431	8,25,000	5,13,000	5,23,000
31- Grants-in-aid-GENERAL				
02-Other Grants	14,71,56,771	15,00,00,000	14,75,00,000	15,25,00,000
50- Other Charges	9,060	6,52,000	7,50,000	7,50,000
78- Outsourcing of Services	42,00,601	36,50,000	36,50,000	37,60,000
Total - 2852-80-001-006	15,18,73,863	15,51,27,000	15,24,13,000	15,75,33,000
Total - Administrative Expenditure	15,18,73,863	15,51,27,000	15,24,13,000	15,75,33,000
Total - 2852-80-001	15,18,73,863	15,51,27,000	15,24,13,000	15,75,33,000
Voted	15,18,73,863	15,51,27,000	15,24,13,000	15,75,33,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2852-80-800 - OTHER EXPENDITURE

80 - GENERAL
800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2852

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
041- Darjeeling Ropeway Company [PI]				
01- Salaries				
01-Pay	24,55,400	28,85,000	22,86,000	23,55,000
02-Dearness Allowance	3,34,960	3,85,000	4,34,000	10,97,000
03-House Rent Allowance	2,94,720	3,50,000	2,65,000	2,66,000
04-Ad hoc Bonus	24,000	30,000	30,000	35,000
07-Other Allowances	15,000	30,000	25,000	26,000
11-Compensatory Allowance	1,32,000	1,60,000	1,45,000	1,48,000
12-Medical Allowance	33,000	42,000	33,000	33,000
Total - 2852-80-800-041-01	32,89,080	38,82,000	32,18,000	39,60,000

07- Medical Reimbursements	...	11,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	16,000	4,000	4,000
13- Office Expenses				
04-Other Office Expenses	...	1,000	1,000	1,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2852-80-800-041	32,89,080	39,11,000	32,27,000	39,69,000

Total - Administrative Expenditure	32,89,080	39,11,000	32,27,000	39,69,000

State Development Schemes				
043- State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal (EAP) [PI]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,47,627	...	...	...
Total - 2852-80-800-043	10,47,627	...	...	...

Total - State Development Schemes	10,47,627	...	...	...

Total - 2852-80-800	43,36,707	39,11,000	32,27,000	39,69,000

Voted	43,36,707	39,11,000	32,27,000	39,69,000
Charged	...	...	...	...

Total - 2852 - Deduct - Recoveries	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C - Economic Services - (g) Transport

Head of Account : 3075 - Other Transport Services

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - Others				
001- Direction and Administration				
• State Development Schemes
Total - 001
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3075

	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. 3075-60-001 - DIRECTION AND ADMINISTRATION

60 - Others

001- Direction and Administration

State Development Schemes

001- Compensation for Land Acquisition [PI]

50- Other Charges

	<i>Charged</i>	...	...	...
	Total - 3075-60-001	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 8,82,15,000

Charged Rs. Nil

Total Rs. 8,82,15,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,82,15,000	...	8,82,15,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	8,82,14,000	...	8,82,14,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	6,97,32,229	6,82,43,000	7,38,05,000	8,82,15,000
Total - 090	6,97,32,229	6,82,43,000	7,38,05,000	8,82,15,000
Grand Total - Gross	6,97,32,229	6,82,43,000	7,38,05,000	8,82,15,000
Voted	6,97,32,229	6,82,43,000	7,38,05,000	8,82,15,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	6,97,32,229	6,82,43,000	7,38,05,000	8,82,15,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	6,97,32,229	6,82,42,000	7,38,04,000	8,82,14,000
Voted	6,97,32,229	6,82,42,000	7,38,04,000	8,82,14,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
057- Department of Public Enterprises & Industrial Reconstruction [PI]				
01- Salaries				
01-Pay	4,43,92,384	4,35,60,000	4,66,54,000	4,80,54,000
02-Dearness Allowance	86,85,222	90,20,000	88,64,000	2,23,93,000
03-House Rent Allowance	56,90,648	50,15,000	50,00,000	48,05,000
04-Ad hoc Bonus	2,16,000	2,65,000	2,65,000	2,75,000
07-Other Allowances	6,96,259	8,50,000	11,84,000	11,91,000
12-Medical Allowance	32,500	62,000	50,000	50,000
Total - 3451-00-090-057-01	5,97,13,013	5,87,72,000	6,20,17,000	7,67,68,000

02- Wages	13,87,047	11,00,000	22,00,000	22,65,000
07- Medical Reimbursements	3,64,951	2,14,000	4,20,000	4,25,000
11- Travel Expenses	8,815	59,000	46,000	48,000
12- Medical Reimbursements under WBHS 2008	7,67,899	7,14,000	8,39,000	8,45,000
13- Office Expenses				
01-Electricity	...	11,000	9,000	9,000
02-Telephone	1,50,433	1,04,000	1,30,000	1,32,000
03-Maintenance / P.O.L. for Office Vehicles	37,02,078	34,00,000	38,32,000	39,47,000
04-Other Office Expenses	9,69,543	10,00,000	10,03,000	10,33,000
Total - 3451-00-090-057-13	48,22,054	45,15,000	49,74,000	51,21,000

14- Rents, Rates and Taxes	...	21,000	16,000	16,000
16- Publications	10,72,001	11,00,000	12,21,000	12,48,000
19- Maintenance	6,195	50,000	25,000	25,000
27- Minor Works/ Maintenance	8,54,851	12,00,000	9,41,000	9,41,000
28- Payment of Professional and Special Services				
02-Other charges	2,38,720	1,25,000	92,000	97,000
50- Other Charges	4,96,683	3,06,000	9,94,000	3,96,000
77- Computerisation	...	67,000	20,000	20,000
Total - 3451-00-090-057	6,97,32,229	6,82,43,000	7,38,05,000	8,82,15,000

Total - Administrative Expenditure	6,97,32,229	6,82,43,000	7,38,05,000	8,82,15,000

Total - 3451-00-090	6,97,32,229	6,82,43,000	7,38,05,000	8,82,15,000

Voted	6,97,32,229	6,82,43,000	7,38,05,000	8,82,15,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

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

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

911- Deduct Recoveries of Overpayments

Administrative Expenditure

039-Deduct Recoveries of Overpayments [PI]

70-Deduct Recoveries

01-Others

	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

A. Capital Account of General Services -

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

Voted Rs. 84,50,000

Charged Rs. Nil

Total Rs. 84,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	84,50,000	...	84,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	84,50,000	...	84,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	24,89,303	20,00,000	18,70,000	19,50,000
• State Development Schemes	...	...	...	65,00,000
Total - 001	24,89,303	20,00,000	18,70,000	84,50,000
Grand Total - Gross	24,89,303	20,00,000	18,70,000	84,50,000
Voted	24,89,303	20,00,000	18,70,000	84,50,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	24,89,303	20,00,000	18,70,000	19,50,000
State Development Schemes	...	...	...	65,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	24,89,303	20,00,000	18,70,000	84,50,000
Voted	24,89,303	20,00,000	18,70,000	84,50,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
036- Creation of IT Infrastructure and Computerization of PE&IR Department [PI]				
60- Other Capital Expenditure	24,89,303	20,00,000	...	...
Total - 4070-00-001-036	24,89,303	20,00,000	...	...
045- Creation of IT Infrastructure and Computerization of PE&IR Department [PI]				
60- Other Capital Expenditure	...	...	18,70,000	19,50,000
Total - 4070-00-001-045	...	...	18,70,000	19,50,000
Total - Administrative Expenditure	24,89,303	20,00,000	18,70,000	19,50,000
State Development Schemes				
054- Construction and renovation of boundary wall of PSU under PE&IR Department [PI]				
53- Major Works / Land and Buildings	...	...	...	65,00,000
Total - 4070-00-001-054	...	...	...	65,00,000
Total - State Development Schemes	...	...	...	65,00,000
Total - 4070-00-001	24,89,303	20,00,000	18,70,000	84,50,000
Voted	24,89,303	20,00,000	18,70,000	84,50,000
Charged	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C. Capital Accounts of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4857 - Capital Outlay on Chemicals and Pharmaceutical Industries

Voted Rs. 5,00,000

Charged Rs. Nil

Total Rs. 5,00,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	5,00,000	...	5,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,00,000	...	5,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
• State Development Schemes	...	5,00,000	25,000	5,00,000
Total - 190	...	5,00,000	25,000	5,00,000
Grand Total - Gross	...	5,00,000	25,000	5,00,000
Voted	...	5,00,000	25,000	5,00,000
<i>Charged</i>
State Development Schemes	...	5,00,000	25,000	5,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	5,00,000	25,000	5,00,000
Voted	...	5,00,000	25,000	5,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4857

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4857-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Investment in Public Sector and Other Undertakings				
State Development Schemes				
008- Durgapur Chemicals Ltd. [PI]				
54- Investment	...	5,00,000	25,000	5,00,000
Total - 4857-01-190-008	...	5,00,000	25,000	5,00,000
Total - State Development Schemes	...	5,00,000	25,000	5,00,000
Total - 4857-01-190	...	5,00,000	25,000	5,00,000
	Voted	...	5,00,000	25,000
	<i>Charged</i>	...	...	...
Total - 4857 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C. Capital Accounts of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4858 - Capital Outlay on Engineering Industries

Voted Rs. 1,000

Charged Rs. Nil

Total Rs. 1,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	1,000	...	1,000
<i>Deduct - Recoveries</i>	...	...	...
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.
60 - OTHER ENGINEERING INDUSTRIES				
190- Investment in Public Sector and Other Undertaking				
• State Development Schemes	...	1,000	...	1,000
• State Development Schemes (Central Assistance)
Total - 190	...	1,000	...	1,000
Grand Total - Gross	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>
State Development Schemes	...	1,000	...	1,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4858

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4858-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKING				
60 - OTHER ENGINEERING INDUSTRIES				
190- Investment in Public Sector and Other Undertaking				
State Development Schemes				
193- Revival of Closed and Sick Industrial Units [PI]				
54- Investment	...	1,000	...	1,000
Total - 4858-60-190-193	...	1,000	...	1,000
Total - State Development Schemes	...	1,000	...	1,000
Total - 4858-60-190	...	1,000	...	1,000
Voted	...	1,000	...	1,000
<i>Charged</i>

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C. Capital Accounts of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4860 - Capital Outlay on Consumer Industries

Voted Rs. 15,49,99,000

Charged Rs. Nil

Total Rs. 15,49,99,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,49,99,000	...	15,49,99,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	15,49,99,000	...	15,49,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
600- Others				
• State Development Schemes	...	10,07,99,000	50,40,000	15,49,99,000
Total - 600	...	10,07,99,000	50,40,000	15,49,99,000
Grand Total - Gross	...	10,07,99,000	50,40,000	15,49,99,000
Voted	...	10,07,99,000	50,40,000	15,49,99,000
<i>Charged</i>
State Development Schemes	...	10,07,99,000	50,40,000	15,49,99,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	10,07,99,000	50,40,000	15,49,99,000
Voted	...	10,07,99,000	50,40,000	15,49,99,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4860

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4860-60-600 - OTHERS				
60 - OTHERS				
600- Others				
State Development Schemes				
010- Revival of Closed & Sick Industrial Units. [PI]				
54- Investment	...	10,07,99,000	50,40,000	15,49,99,000
Total - 4860-60-600-010	...	10,07,99,000	50,40,000	15,49,99,000
Total - State Development Schemes	...	10,07,99,000	50,40,000	15,49,99,000
Total - 4860-60-600	...	10,07,99,000	50,40,000	15,49,99,000
Voted	...	10,07,99,000	50,40,000	15,49,99,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

C. Capital Accounts of Economic Services - (f) Capital Account of Industry and Minerals

Head of Account : 4875 - Capital Outlay on Other Industries

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
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	5,00,00,000	...	5,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
• State Development Schemes	...	10,08,00,000	50,40,000	5,00,00,000
Total - 190	...	10,08,00,000	50,40,000	5,00,00,000
Grand Total - Gross	...	10,08,00,000	50,40,000	5,00,00,000
Voted	...	10,08,00,000	50,40,000	5,00,00,000
<i>Charged</i>
State Development Schemes	...	10,08,00,000	50,40,000	5,00,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	10,08,00,000	50,40,000	5,00,00,000
Voted	...	10,08,00,000	50,40,000	5,00,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4875

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4875-60-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHER INDUSTRIES				
190- Investment in Public Sector and other Undertakings				
State Development Schemes				
011- Acquisition of Industries [PI]				
54- Investment	...	10,08,00,000	50,40,000	5,00,00,000
Total - 4875-60-190-011	...	10,08,00,000	50,40,000	5,00,00,000
Total - State Development Schemes	...	10,08,00,000	50,40,000	5,00,00,000
Total - 4875-60-190	...	10,08,00,000	50,40,000	5,00,00,000
Voted	...	10,08,00,000	50,40,000	5,00,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

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

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

Voted Rs. Nil

Charged Rs. 5,00,000

Total Rs. 5,00,000

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	...	5,00,000	5,00,000
Deduct - Recoveries
Net Expenditure	...	5,00,000	5,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS					
001- Direction and Administration					
• State Development Schemes	Voted	...	...	...	...
	<i>Charged</i>	56,463	2,00,000	2,00,000	5,00,000
	Total - 001	56,463	2,00,000	2,00,000	5,00,000
	Grand Total - Gross	56,463	2,00,000	2,00,000	5,00,000
	Voted	...	...	...	...
	<i>Charged</i>	56,463	2,00,000	2,00,000	5,00,000
	State Development Schemes	56,463	2,00,000	2,00,000	5,00,000
	Voted	...	...	...	...
	<i>Charged</i>	56,463	2,00,000	2,00,000	5,00,000
	Deduct Recoveries	...	...	...	...
	Grand Total - Net	56,463	2,00,000	2,00,000	5,00,000
	Voted	...	...	...	...
	<i>Charged</i>	56,463	2,00,000	2,00,000	5,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 5075

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.	
DETAILED ACCOUNT NO. 5075-60-001 - DIRECTION AND ADMINISTRATION					
60 - OTHERS					
001- Direction and Administration					
State Development Schemes					
001- Compensation for Land Acquisition [PI]					
60- Other Capital Expenditure	<i>Charged</i>	56,463	2,00,000	2,00,000	5,00,000
Total - 5075-60-001-001		56,463	2,00,000	2,00,000	5,00,000
Total - State Development Schemes		56,463	2,00,000	2,00,000	5,00,000
Total - 5075-60-001		56,463	2,00,000	2,00,000	5,00,000
	Voted	...	...	...	...
	<i>Charged</i>	56,463	2,00,000	2,00,000	5,00,000

LOAN EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

F. Loans and Advances -

Head of Account : 6857 - Loans for Chemical and Pharmaceutical Industries

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - CHEMICAL AND PESTICIDES INDUSTRIES				
190- Loans to Public Sector and other undertakings				
• Administrative Expenditure
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6857

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

DETAILED ACCOUNT NO. 6857-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS

01 - CHEMICAL AND PESTICIDES INDUSTRIES

190- Loans to Public Sector and other undertakings

Administrative Expenditure

011- Loans to Durgapur Chemicals Ltd. [PI]

55- Loans and Advances

Total - 6857-01-190

Voted

Charged

LOAN EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

F. Loans and Advances -

Head of Account : 6858 - Loans for Engineering Industries

Voted Rs. 8,75,00,000

Charged Rs. Nil

Total Rs. 8,75,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	8,75,00,000	...	8,75,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	8,75,00,000	...	8,75,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
• Administrative Expenditure
Total - 800
Total - 02
60 - OTHER ENGINEERING INDUSTRIES				
190- Loans to Public Sector and Other Undertakings				
• State Development Schemes	...	25,00,00,000	1,25,00,000	8,75,00,000
Total - 190	...	25,00,00,000	1,25,00,000	8,75,00,000
Total - 60	...	25,00,00,000	1,25,00,000	8,75,00,000
Grand Total - Gross	...	25,00,00,000	1,25,00,000	8,75,00,000
Voted	...	25,00,00,000	1,25,00,000	8,75,00,000
<i>Charged</i>
Administrative Expenditure
State Development Schemes	...	25,00,00,000	1,25,00,000	8,75,00,000
<i>Deduct Recoveries</i>

LOAN 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	...	25,00,00,000	1,25,00,000	8,75,00,000
Voted	...	25,00,00,000	1,25,00,000	8,75,00,000
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6858

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6858-02-800 - OTHER LOANS				
02 - OTHER INDUSTRIAL MACHINERY INDUSTRIES				
800- Other loans				
Administrative Expenditure				
022- National Iron and Steel Co. Ltd. [PI]				
55- Loans and Advances	...	...	...	...
023- Neo Pipe & Tube Co. Ltd. [PI]				
55- Loans and Advances	...	...	...	...
Total - 6858-02-800	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6858-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHER ENGINEERING INDUSTRIES				
190- Loans to Public Sector and Other Undertakings				
State Development Schemes				
019- New Incentive Schemes of Loan Assistance to the Entrepreneurs for opening the closed Industries [PI]				
55- Loans and Advances	...	25,00,00,000	1,25,00,000	8,75,00,000
Total - 6858-60-190-019	...	25,00,00,000	1,25,00,000	8,75,00,000
Total - State Development Schemes	...	25,00,00,000	1,25,00,000	8,75,00,000
Total - 6858-60-190	...	25,00,00,000	1,25,00,000	8,75,00,000
	Voted	25,00,00,000	1,25,00,000	8,75,00,000
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE

DEMAND No. 79

Public Enterprises and Industrial Reconstruction Department

F. Loans and Advances -

Head of Account : 6860 - Loans for Consumer Industries

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
• Administrative Expenditure
• State Development Schemes
Total - 190
Grand Total - Gross
Voted
<i>Charged</i>
Administrative Expenditure
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6860

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6860-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS				
60 - OTHERS				
190- Loans to Public Sector and other undertakings				
Administrative Expenditure				
042- Loans to Krishna Silicate Ltd. [PI]				
55- Loans and Advances
043- Loans to Lily Biscuit Ltd. [PI]				
55- Loans and Advances
Total - 6860-60-190
Voted
<i>Charged</i>