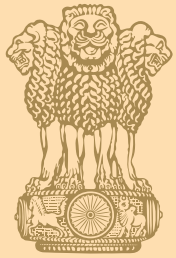
বাজেট প্রকাশন নং ৩

Budget Publication No. 3




# পশ্চিমবঙ্গ সরকার

# Government of West Bengal

## ২০২৬-২০২৭ সালের
## বরাদ্দের জন্য দাবিসমূহের অন্তর্গত দপ্তরওয়ারী
## পরিকল্পের বিস্তারিত বিবরণ

## DETAILS OF DEPARTMENT WISE
## DEMANDS FOR GRANTS
## 2026-2027

June, 2026

# F O R E W O R D

This publication contains the details of Departmental Administrative Expenditure, State Development Schemes, State Development Schemes (Central Assistance), State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share) and Central Sector Schemes included in the Demands for Grants for the financial year 2026-2027.

**Prabhat Kumar Mishra**
*Addl. Chief Secretary to the*
*Government of West Bengal*
*Finance Department*

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## Agricultural Marketing Department [AM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 04-2401-00-911-075 Rastriya Krishi Vikash Yojana (RKVY) | -1,06 | -1 | -1,00 | -1,00 |
| 04-2408-02-001-002 Scheme for Processing and Preservation of Fruits and Vegetables | 2,81,21 | 2,95,07 | 3,11,57 | 3,62,28 |
| 04-2408-02-003-002 Training-cum-Production Centres for Fruit Products | 24,40 | 27,58 | 27,05 | 30,48 |
| 04-2408-02-911-002 Scheme for processing and preservation of fruits and Vegetables | 0 | -1 | -1 | -1 |
| 04-2408-02-911-005 Deduct-Recoveries of Overpayments | 0 | -1 | -1 | -1 |
| 04-2435-01-101-001 Marketing Department | 10,36,03 | 11,71,32 | 10,66,61 | 12,89,55 |
| 04-2435-01-101-002 Strengthening of Staff of the Marketing Branch of Directorate of Agriculture - | 3,00,77 | 3,44,11 | 3,39,30 | 4,15,83 |
| 04-2435-01-101-003 Improvement and Extension of Market intelligence | 1,10,25 | 1,35,12 | 1,06,43 | 1,28,52 |
| 04-2435-01-102-001 Agricultural Marketing and Quality Control | 86,36 | 99,63 | 87,02 | 1,05,60 |
| 04-2435-01-911-001 Marketing Department | 0 | -1 | -1 | -1 |
| 04-2435-01-911-002 Strengthening of staff of the Marketing Branch of Directoratate of Agriculture [AM] | 0 | -1 | -1 | -1 |
| 04-2435-01-911-015 Receipt of over payments | 0 | -1 | -1 | -1 |
| 04-2435-01-911-016 Agricultural Marketing Information Publicity and Exhibition farm produce marketing | 0 | -1 | -1 | -1 |
| 04-2435-01-911-020 Subsidy to Bullock Cart Users | -20 | -1 | -1 | -1 |
| 04-3451-00-090-025 Department of Food Processing Industries | 0 | -1 | -1 | -1 |
| 04-3451-00-090-027 Agricultural Marketing Department | 2,82,23 | 3,28,48 | 3,02,56 | 3,68,03 |
| 04-4435-01-796-008 Deduct- Receipts and Recoveries on Capital Account | 0 | -1 | -1 | -1 |
| **Total - Administrative Expenditure :** | **21,19,99** | **24,01,21** | **22,39,45** | **26,99,20** |
| **State Development Schemes** | | | | |
| 04-2401-00-789-142 Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 42,57 | 0 | 0 | 0 |
| 04-2401-00-796-123 Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 10,86 | 0 | 0 | 0 |
| 04-2401-00-800-054 Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 1,00,00 | 0 | 0 | 0 |
| 04-2408-02-001-001 Scheme for Processing and Preservation of Fruits and Vegetables | 62,38 | 6,72,00 | 3,27,60 | 6,86,00 |
| 04-2408-02-003-001 Farmers Training in Post-Harvest Technology | 1,32,38 | 4,20,00 | 3,15,00 | 7,20,00 |
| 04-2408-02-789-005 Farmers Training in Post-Harvest Technology | 61,27 | 2,52,00 | 1,89,00 | 2,56,00 |
| 04-2408-02-800-011 Strengthening and Supervision of Cold Storages | 55,75 | 3,36,00 | 2,52,00 | 3,38,00 |
| 04-2408-02-911-001 Deduct-Recoveries of Overpayments | -42,01 | 0 | 0 | 0 |
| 04-2408-02-911-003 Subsidy to Small Farms for Construction and Improvement of Storage Structure | -5 | 0 | 0 | 0 |
| 04-2435-01-101-005 Scheme for Development of Farm to Market link Roads | 4,69 | 4,20,00 | 21,00 | 20,00 |
| 04-2435-01-101-006 Development of Rural and Primary Markets - | 0 | 1,68,00 | 8,40 | 16,00 |
| 04-2435-01-101-017 Training of Marketing Officials and Others | 0 | 84,00 | 63,00 | 90,00 |
| 04-2435-01-101-018 Subsidy for Marketing of Potatos produced in West Bengal | 0 | 2,52,00 | 12,60 | 3,00,00 |
| 04-2435-01-101-019 Marketing of Vegetables produced in West Bengal | 0 | 5,46,00 | 27,30 | 5,46,00 |
| 04-2435-01-102-002 Scheme for Training in Grading of Jute | 12,49 | 21,00 | 21,00 | 50,00 |
| 04-2435-01-190-002 Subsidy to Bullock Cart Users | 0 | 1,68,00 | 8,40 | 1,00 |
| 04-2435-01-789-001 Scheme for Development of Farm to Market Link Roads | 0 | 2,52,00 | 12,60 | 74,00 |
| 04-2435-01-789-002 Development of Rural and Primary Markets | 0 | 84,00 | 4,20 | 24,00 |
| 04-2435-01-789-005 Scheme for training in Grading of Jute. | 12,50 | 21,00 | 21,00 | 30,00 |
| 04-2435-01-789-006 Subsidy to Bullock cart users | 0 | 84,00 | 4,20 | 1,00 |

## Agricultural Marketing Department [AM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 04-2435-01-796-002 | Scheme for Development of Farm to Market Link Roads | 0 | 84,00 | 4,20 | 24,00 |
| 04-2435-01-796-004 | Subsidy to Bullock Cart Users | 0 | 42,00 | 2,10 | 1,00 |
| 04-2435-01-800-002 | Scheme for Export Promotion of Agricultural commmodities- | 0 | 1,68,00 | 8,40 | 1,40,00 |
| 04-2435-01-800-006 | Scheme for Introduction of Pledge Finance through Regulated Market Committee | 0 | 42,00 | 2,10 | 1,00 |
| 04-2435-01-800-008 | Agricultural Marketing Information ,Publicity and Exhibition farm produce marketing | 1,37,95 | 9,24,00 | 7,60,20 | 9,70,00 |
| 04-2435-01-911-006 | Development of Rural and Primary Markets - | 0 | 0 | 0 | 0 |
| 04-2435-01-911-007 | Refund of unutilised funds under various Schemes | -5,37 | 0 | 0 | 0 |
| 04-2435-01-911-017 | Deduct-Recoveries of overpayment for Training of Marketing Officials and Others | -1,37 | 0 | 0 | 0 |
| 04-4401-00-104-022 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 1,78,17 | 0 | 0 | 0 |
| 04-4401-00-789-016 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 50,00 | 0 | 0 | 0 |
| 04-4401-00-796-016 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 12,00 | 0 | 0 | 0 |
| 04-4435-01-101-005 | Development of Regulated Markets | 1,36,74 | 44,54,00 | 33,44,74 | 12,00,00 |
| 04-4435-01-101-007 | Infrastructural facilities for Agricultural Marketing Programme under RIDF {RIDF} | 65,96,30 | 44,00,00 | 44,00,00 | 45,38,00 |
| 04-4435-01-101-012 | Construction of Market Link Road and Other Marketing Infrastructure | 4,99,17 | 84,02,00 | 63,01,50 | 77,47,00 |
| 04-4435-01-101-900 | Development of Regulated Markets | -3,91 | 0 | 0 | 0 |
| 04-4435-01-789-002 | Development of Regulated markets | 7,48 | 29,41,00 | 1,47,05 | 8,00,00 |
| 04-4435-01-789-003 | Infrastructural facilities for Agricultural Marketing Programme under RIDF {RIDF} | 24,40,10 | 16,50,00 | 16,50,00 | 17,00,00 |
| 04-4435-01-796-001 | Market Development | 5,73 | 21,00,00 | 1,05,00 | 10,00,00 |
| 04-4435-01-796-002 | Infrastructural facilities for Agricultural Marketing Programme under RIDF {RIDF} | 10,48,96 | 8,80,00 | 8,80,00 | 9,00,00 |
| 04-6435-01-101-001 | Loans to Paschimbanga Agri Marketing Corporation Ltd. | 9,00,00 | 0 | 0 | 0 |
| | **Total - State Development Schemes :** | **124,54,80** | **298,67,00** | **188,92,59** | **221,73,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 04-2401-00-789-141 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 38,86 | 0 | 0 | 0 |
| 04-2401-00-796-122 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 20,00 | 0 | 0 | 0 |
| 04-2401-00-800-053 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 3,17,26 | 0 | 0 | 0 |
| 04-4401-00-104-021 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 1,00,00 | 0 | 0 | 0 |
| 04-4401-00-789-015 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 1,00,00 | 0 | 0 | 0 |
| 04-4401-00-796-015 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 14,28 | 0 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **5,90,40** | **0** | **0** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 04-2435-60-103-007 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 2,97,05 | 8,67,60 | 6,50,70 | 9,74,90 |
| 04-2435-60-789-008 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 54,68 | 3,48,00 | 3,48,00 | 3,91,00 |
| 04-2435-60-796-008 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 13,49 | 77,00 | 77,00 | 86,60 |
| 04-4435-60-001-001 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 9,56,85 | 60,57,50 | 40,57,50 | 68,16,90 |
| 04-4435-60-789-001 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 3,23,82 | 24,40,40 | 20,40,40 | 27,47,10 |
| 04-4435-60-796-001 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 77,45 | 5,42,50 | 5,42,50 | 6,10,50 |

## Agricultural Marketing Department [AM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | | **17,23,34** | **103,33,00** | **77,16,10** | **116,27,00** |
| *Central Share :* | | *10,34,00* | *61,99,80* | *46,29,66* | *69,76,20* |
| *State Share :* | | *6,89,34* | *41,33,20* | *30,86,44* | *46,50,80* |
| **Grand Total ::** | | **168,88,52** | **426,01,21** | **288,48,14** | **364,99,20** |
| ***Salaries :*** | | ***19,63,41*** | ***21,96,68*** | ***20,62,97*** | ***25,17,05*** |
| ***Other Than Salaries :*** | | ***149,25,11*** | ***404,04,53*** | ***267,85,17*** | ***339,82,15*** |
| Administrative Expenditure | Major Head : 2401 | -1,06 | -1 | -1,00 | -1,00 |
| | Major Head : 2408 | 3,05,62 | 3,22,63 | 3,38,60 | 3,92,74 |
| | Major Head : 2435 | 15,33,21 | 17,50,13 | 15,99,31 | 19,39,45 |
| | Major Head : 3451 | 2,82,23 | 3,28,47 | 3,02,55 | 3,68,02 |
| | Major Head : 4435 | 0 | -1 | -1 | -1 |
| State Development Schemes | Major Head : 2401 | 1,53,43 | 0 | 0 | 0 |
| | Major Head : 2408 | 2,69,73 | 16,80,00 | 10,83,60 | 20,00,00 |
| | Major Head : 2435 | 1,60,90 | 33,60,00 | 9,80,70 | 22,88,00 |
| | Major Head : 4401 | 2,40,17 | 0 | 0 | 0 |
| | Major Head : 4435 | 107,30,57 | 248,27,00 | 168,28,29 | 178,85,00 |
| | Major Head : 6435 | 9,00,00 | 0 | 0 | 0 |
| State Development Schemes (Central Assistance) | Major Head : 2401 | 3,76,12 | 0 | 0 | 0 |
| | Major Head : 4401 | 2,14,28 | 0 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2435 | 3,65,22 | 12,92,60 | 10,75,70 | 14,52,50 |
| | Major Head : 4435 | 13,58,12 | 90,40,40 | 66,40,40 | 101,74,50 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 05-2071-01-900-005 | Other Pensions | 0 | -1 | -1 | -1 |
| 05-2235-60-102-002 | Old Age Pension to Marginal Farmers, Share croppers and Agricultural Labourers | 0 | -1 | -1 | -1 |
| 05-2235-60-911-002 | Grantof Old Age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers | -10 | -1 | -1 | -1 |
| 05-2235-60-911-017 | Old Age Pension Scheme for Farmers under Jai Bangla (JAIBANGLA) [AG] | -55,42 | -40,00 | -1 | -1 |
| 05-2236-02-101-002 | Applied Nutrition Programme | 10,20 | 11,52 | 10,64 | 13,24 |
| 05-2401-00-001-001 | Direction | 40,72,67 | 46,87,14 | 42,80,94 | 53,04,84 |
| 05-2401-00-001-002 | Superintendance | 56,46,24 | 61,99,27 | 60,93,27 | 74,89,65 |
| 05-2401-00-001-003 | Strengthening of the Directorate Organisation including Agricultural Extension and Administration | 8,30,69 | 9,44,31 | 8,40,10 | 10,35,42 |
| 05-2401-00-001-004 | Transport for Agriculture | 35,69 | 41,43 | 36,09 | 43,89 |
| 05-2401-00-001-005 | World Bank Project on Agricultural Development -- Improvement of Agricultural Extension and Research | 80,57,76 | 90,28,01 | 83,11,41 | 101,91,67 |
| 05-2401-00-001-009 | Reimbursement of Salaries, remuneration etc. of the employees of the PSUs / Companies under Process of Liquidation | 0 | 0 | 2,66 | 4,00 |
| 05-2401-00-103-001 | Establishment of Seed Farms and Seed Stores including Seed Certification Agencies. | 6,75,18 | 7,61,57 | 7,02,63 | 8,64,24 |
| 05-2401-00-103-002 | Establishemnt of Jute Seed Multiplication Farms at Bhajanghat and Goaltore | 2,11,20 | 2,59,58 | 1,87,44 | 2,28,67 |
| 05-2401-00-103-003 | Development of Seed Testing Laboratories. | 2,83,39 | 3,25,59 | 3,29,35 | 4,06,57 |
| 05-2401-00-103-007 | Modernisation and Development of Agricultural Seed Farm | 15,48 | 17,56 | 16,61 | 20,69 |
| 05-2401-00-103-018 | Establishment of a Seed Processing Plant | 0 | -1 | 0 | 0 |
| 05-2401-00-104-001 | Experimental Farms | 79,40,24 | 78,77,71 | 75,95,22 | 87,97,49 |
| 05-2401-00-105-001 | Rural Compost | 1,17,23 | 1,33,94 | 1,28,93 | 1,60,43 |
| 05-2401-00-105-002 | Extension of Soil Testing Services and Laboratories in West Bengal | 3,92,83 | 4,20,09 | 3,93,36 | 4,73,77 |
| 05-2401-00-105-003 | Fertiliser Promotion Programme- | 2,43,60 | 2,79,02 | 2,52,49 | 3,14,98 |
| 05-2401-00-105-004 | Production and Distribution of Organic Manures Including Grants-in-Aid to Municipalities | 0 | -1 | 0 | 0 |
| 05-2401-00-105-006 | Development of Qualitty Control of Imputs | 1,66,48 | 1,75,39 | 1,95,96 | 2,35,67 |
| 05-2401-00-105-007 | Distribution of Soil Conditioners (AG) | 48,95 | 58,44 | 39,19 | 48,78 |
| 05-2401-00-105-022 | Distribution of Chemical Fertilisers- | 35,71 | 41,30 | 40,07 | 49,22 |
| 05-2401-00-107-001 | Plant Protection Including Control of Wild Animals as well as Quality Control of Pesticides | 22,32,26 | 25,00,34 | 23,14,53 | 28,71,69 |
| 05-2401-00-108-002 | Potato-seed Certification Centre | 20,96 | 22,76 | 27,38 | 33,24 |
| 05-2401-00-108-003 | Jute Development | 6,43,29 | 7,30,32 | 6,35,09 | 7,85,45 |
| 05-2401-00-108-005 | Areca Nut Development | 12,28 | 14,13 | 10,71 | 13,21 |
| 05-2401-00-108-007 | Oilseed Development including Sunflower | 50,07 | 56,91 | 34,77 | 42,44 |
| 05-2401-00-108-008 | Sugarcane Development | 1,33,39 | 1,53,45 | 1,42,32 | 1,76,98 |
| 05-2401-00-108-013 | Sisal Plantation Scheme Operation & Management | 1,00,46 | 1,15,72 | 1,07,28 | 1,32,69 |
| 05-2401-00-108-014 | Development of Tobacco | 42,86 | 50,59 | 47,41 | 58,53 |
| 05-2401-00-108-015 | Development of Coton and Fibre Crops | 51,49 | 54,47 | 68,93 | 86,14 |
| 05-2401-00-108-037 | National Oil seed and Oil Palm Mission | 1,02,28 | 1,16,16 | 1,24,12 | 1,54,72 |
| 05-2401-00-108-053 | Management | 0 | -1 | 0 | 0 |
| 05-2401-00-109-002 | Agricultural Information and Publicity (Farm Advisory Services) | 65,57 | 77,31 | 65,88 | 81,63 |
| 05-2401-00-109-003 | Upgrading of Agricultural Training Centres | 1,21,69 | 1,37,21 | 1,29,24 | 1,53,46 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2401-00-109-004 | Intensive Agricultural Programme | 15,65,22 | 18,10,75 | 15,49,87 | 19,29,23 |
| 05-2401-00-109-005 | Multicrops and Other Demonstrations | 3,37,03 | 3,82,82 | 3,71,96 | 4,63,63 |
| 05-2401-00-109-006 | Agricultural Training Centres Including Farmer's Training- | 11,95,21 | 13,49,00 | 12,24,62 | 14,96,02 |
| 05-2401-00-109-007 | Training -cum-Development Project Workshop | 56,02 | 69,81 | 48,34 | 54,62 |
| 05-2401-00-109-035 | Agricultural Demonstration and Training | 0 | -1 | 0 | 0 |
| 05-2401-00-110-004 | Crop Insurance Scheme | 0 | -1 | 0 | 0 |
| 05-2401-00-111-003 | Establishment of an Evaluation Unit including Evaluation of Minikit Demonstration and H.Y. Varieties Programme- | 10,88 | 12,53 | 12,15 | 14,85 |
| 05-2401-00-111-004 | Farm Management Studies- | 5,51,07 | 6,37,28 | 5,00,18 | 6,17,44 |
| 05-2401-00-111-005 | Collection of Agricultural Statistics (Plot to Plot Survey)- | 1,95,12 | 2,04,60 | 2,07,97 | 2,32,98 |
| 05-2401-00-111-006 | Improvement and Extension of Collection of Meteo- rological Data in West Bengal- | 1,19,67 | 1,36,39 | 1,27,92 | 1,57,59 |
| 05-2401-00-111-008 | West Bengal Agricultural Extension and Research Project -Creation of a Monitoring and Evaluation Cell- | 1,59,63 | 1,67,09 | 1,58,54 | 1,84,78 |
| 05-2401-00-111-019 | Crop Survey | 0 | -1 | 0 | 0 |
| 05-2401-00-111-020 | Establishment of Statistical Unit | 27,04 | 31,50 | 26,41 | 32,44 |
| 05-2401-00-111-023 | Co-ordinated Scheme for Sample Survey for Metho- dological Investigation into H.Y.V. Programme- | 0 | -1 | 0 | 0 |
| 05-2401-00-113-015 | Mechanised Farm Cultivation | 0 | -1 | 0 | 0 |
| 05-2401-00-113-017 | Improved Agricultural Implements | 54,79 | 61,30 | 61,45 | 76,15 |
| 05-2401-00-113-019 | Training on Operators of Pumps ,Tractors, Etc. | 0 | -1 | 0 | 0 |
| 05-2401-00-911-001 | Direction | -1,90 | -2,00,00 | -2,00 | -2,00 |
| 05-2401-00-911-002 | Superintendance | -19 | -1,50,00 | -20 | -20 |
| 05-2401-00-911-004 | Intensive Agricultural Programme | -34,10 | -5,00 | -5,00 | -5,00 |
| 05-2401-00-911-005 | World Bank Project on Agricultural Devolopment -Improvement of Agricultural Extension and Research | -14,34 | -1,00 | -1,00 | -1,00 |
| 05-2401-00-911-008 | Sugarcane Devolopment[AG] | -7,82,68 | -10 | -1,00 | -1,00 |
| 05-2401-00-911-026 | Bio-Village Demonstration Camp | 0 | -1 | 0 | 0 |
| 05-2401-00-911-027 | Farm Management Studies | 0 | -1 | -1 | -1 |
| 05-2401-00-911-058 | Strengthening of the Directorate Organisation including Agricultural Extension and Administration | 0 | -1 | -1 | -1 |
| 05-2401-00-911-060 | Development of Qulity Control of Inputs[AG] | 0 | -1 | 0 | 0 |
| 05-2401-00-911-062 | Sisal Plantation Scheme Operation & Management | 0 | -1 | 0 | 0 |
| 05-2401-00-911-063 | Development of Cotton and Fibre Crops[AG] | 0 | -1 | 0 | 0 |
| 05-2401-00-911-064 | Scheme for | 0 | -1 | 0 | 0 |
| 05-2401-00-911-065 | Annual Micro Management Mode Work Plan on Agriculture Development Works | 0 | -1 | 0 | 0 |
| 05-2401-00-911-066 | Agricultural Demonstration and Training | 0 | -1 | 0 | 0 |
| 05-2401-00-911-068 | Crop Survey | 0 | -1 | 0 | 0 |
| 05-2401-00-911-069 | National Horticulture Including Micro Irrigation | 0 | -1 | 0 | 0 |
| 05-2402-00-001-001 | Strengthening of Soil Conservation Organisation | 61,44 | 74,11 | 68,58 | 84,64 |
| 05-2402-00-101-001 | Detailed Soil Survey of West Bengal | 10,20 | 14,30 | 49 | 49 |
| 05-2402-00-101-004 | Integrated Scheme for Re-organisation and Extension of Soil Survey in West Bengal | 1,93,19 | 2,17,97 | 1,99,55 | 2,47,06 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2402-00-101-005 | Survey and Categorisation of Waste Lands | 12,01 | 15,20 | 13,60 | 16,61 |
| 05-2402-00-101-012 | Setting up and strengthening of soil conservation & soil survey organisation | 13,56 | 11,55 | 29,31 | 36,39 |
| 05-2402-00-101-014 | Soil Conservation Survey and Land use Planning for Agricultural Purposes | 1,55,44 | 1,78,72 | 1,45,64 | 1,78,44 |
| 05-2402-00-102-001 | Soil and Water Conservation on Watershed Basis | 93,39 | 1,11,10 | 1,10,83 | 1,37,63 |
| 05-2402-00-102-002 | Protective Afforestation and Erosin Control on Landslides,Slips,Steam Banks etc. in Forest Areas | 0 | -1 | 0 | 0 |
| 05-2402-00-102-003 | Soil Conservation Works on Waste Lands and Agricultural Lands on Watershed Basis | 7,75,46 | 8,71,94 | 7,90,69 | 9,63,23 |
| 05-2402-00-102-010 | Scheme for Extension for Soil Conservation Work as Waste Lands and Agricultural on Watershed Basis in Plants and Hills | 8,39,03 | 9,54,01 | 8,78,72 | 10,79,66 |
| 05-2402-00-102-030 | Soil Conservation Works in the Upper Catchment Area of the Kangsabati River | 0 | -1 | 0 | 0 |
| 05-2402-00-102-033 | Soil conservation works in the upper catchment area of Kangsabati River | 1,15,18 | 1,24,04 | 1,24,56 | 1,49,85 |
| 05-2402-00-102-035 | Assistance to West Bengal State Watershed Development Authority | 85,01 | 85,00 | 85,00 | 90,19 |
| 05-2402-00-109-001 | Training in Soil Conservation | 40,75 | 47,04 | 27,13 | 33,30 |
| 05-2402-00-109-002 | Establishment of Soil Conservation Demonstration cum Observation | 58,24 | 67,00 | 60,69 | 75,27 |
| 05-2402-00-911-003 | Scheme for extension of soil conversion work on waste lands and Agriculture land on watershed basis | 0 | -1 | 0 | 0 |
| 05-2402-00-911-004 | Integrated Scheme for Re-oorganisation and Extension of Soil Survey in West Bengaal [AG] | 0 | -1 | 0 | 0 |
| 05-2415-01-004-001 | Agricultural Experiments and Research | 10,49,83 | 11,47,62 | 10,48,08 | 12,77,07 |
| 05-2415-01-004-002 | All India Co-ordinated Research projects on Oilseed | 74,38 | 85,56 | 91,81 | 1,14,28 |
| 05-2415-01-004-003 | Study of Water Management of Crops | 1,31,86 | 1,52,41 | 1,31,80 | 1,63,27 |
| 05-2415-01-004-004 | All India Co-ordinated Research Projects on Sugarcane in West Bengal- | 0 | -1 | 0 | 0 |
| 05-2415-01-004-005 | Scheme for Breeding of Salt and Flood Resistance Varieties of Paddy | 37,93 | 43,04 | 46,41 | 56,89 |
| 05-2415-01-004-007 | Assistance to Research Projects adopted by Adaptive Research Council | 0 | -1 | 0 | 0 |
| 05-2415-01-004-008 | Potato Research and Development | 54,27 | 60,99 | 57,98 | 68,55 |
| 05-2415-01-004-009 | All India Co-ordinated Research Project on Chickpea | 1,13 | 1,29 | 1,16 | 1,18 |
| 05-2415-01-004-010 | All India co-ordinated Rice Improvement Project | 1,47,97 | 1,68,68 | 1,44,33 | 1,79,94 |
| 05-2415-01-004-016 | Scheme for Study of Post-Harvest Physiology of Fruits | 0 | -1 | 0 | 0 |
| 05-2415-01-004-017 | All India Co-ordinated Pulses Improvement Project | 0 | -1 | 0 | 0 |
| 05-2415-01-004-020 | Agricultural Intensification Project Fram Implements Burdwan Research Centre | 0 | -1 | 0 | 0 |
| 05-2415-01-004-021 | Operational Research Project on Integrated Control of Rice Pests- | 0 | -1 | 0 | 0 |
| 05-2415-01-004-023 | Co-ordinated Research Projects on Sugarcane Foundation Seeds Production Programme- | 0 | -1 | 0 | 0 |
| 05-2415-01-004-024 | Development to Adaptive Research (including Dryland Research) | 70,32 | 80,47 | 65,14 | 80,90 |
| 05-2415-01-004-025 | Co-ordinated Scheme for co-relation of Soil Test with Crop Responses- | 0 | -1 | 0 | 0 |
| 05-2415-01-004-026 | All India Co-ordinated Research Project on MULLARP | 0 | -1 | 0 | 0 |
| 05-2415-01-277-001 | Bidhan Chandra Krishi Viswa Vidyalaya | 128,78,00 | 136,81,99 | 130,98,75 | 138,78,35 |
| 05-2415-01-277-002 | Small Workshop Scheme in Development Blocks | 2,32 | 3,40 | 2,63 | 2,69 |
| 05-2415-01-277-005 | Uttar Banga Krishi Vishwa Vidyalaya | 56,14,73 | 60,75,05 | 58,44,56 | 63,00,64 |
| 05-2415-01-277-009 | Workshop under Directorate of Agricultural Engineering | 0 | -1 | 0 | 0 |
| 05-2415-01-911-001 | All India Co-ordinated Rice Improvement Project | -2 | -1 | 0 | 0 |
| 05-2415-01-911-003 | Educational Institutions/Vishwa Vidyalays | 0 | -1 | 0 | 0 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2415-01-911-004 | Agricultural Experiments and Research [AG] | 0 | -1 | -1 | -1 |
| 05-2415-01-911-005 | Small workshop Schemein Development blocks(AG) | 0 | -1 | 0 | 0 |
| 05-2415-02-004-001 | Soil Conservation Research Station- | 97,90 | 1,12,10 | 1,00,42 | 1,21,95 |
| 05-2851-00-107-038 | Scheme for Sericulture Industries | 23,68,14 | 27,39,22 | 22,33,24 | 27,42,11 |
| 05-2851-00-107-040 | Intensive Sericulture Developmental Scheme | 94,44 | 1,08,84 | 1,20,55 | 1,48,56 |
| 05-2851-00-107-042 | Directorate of Sericulture Industries | 11,97,24 | 15,86,43 | 11,51,94 | 14,12,99 |
| 05-2851-00-911-038 | Scheme for Sericulture Industries | 0 | -1 | 0 | 0 |
| 05-2851-00-911-040 | Intensive Sericulture Development Scheme | 0 | -1 | 0 | 0 |
| 05-2851-00-911-042 | Directorate of Sericulture Industries | -6,40 | -1 | -1,00 | -1,00 |
| 05-2851-00-911-067 | Deduct Recoveries | 0 | -1 | 0 | 0 |
| 05-3451-00-090-003 | Agriculture Wing | 13,95,71 | 15,02,12 | 14,25,87 | 17,18,32 |
| 05-3451-00-090-027 | Agriculture Marketing Department | 0 | -1 | 0 | 0 |
| 05-3451-00-090-030 | West Bengal State Agricultural Commission | 0 | -1 | 0 | 0 |
| 05-3451-00-091-003 | Development and Planning Department Rural Construction Cell | 0 | -1 | 0 | 0 |
| 05-3451-00-911-003 | Agricculture Wing[AG] | 0 | -1 | -1 | -1 |
| 05-4070-00-001-044 | Purchase of IT products and related items of the Agriculture department | 0 | 0 | 90 | 1,00 |
| | **Total - Administrative Expenditure :** | **634,05,75** | **700,78,91** | **655,43,51** | **768,84,30** |
| **State Development Schemes** | | | | | |
| 05-2235-02-200-036 | One Time Grant to the Family of Deceased Farmer under Krishak Bondhu | 531,48,29 | 714,00,00 | 714,00,00 | 800,00,00 |
| 05-2235-02-911-036 | One Time Grant to the Family of Deceased Farmer under Krishak Bondhu | -12,97 | 0 | 0 | 0 |
| 05-2235-60-102-017 | Old Age Pension Scheme for Farmers under Jai Bangla {JAIBANGLA} | 81,88,25 | 98,00,00 | 98,00,00 | 100,00,00 |
| 05-2245-02-114-004 | Assistance to Farmers in case of Natural Calamities | 36,40 | 153,00,00 | 7,65,00 | 10,00,00 |
| 05-2401-00-102-001 | Financial Support to Krishak Bandhu | 2704,82,71 | 2748,50,00 | 2858,87,50 | 2925,00,00 |
| 05-2401-00-103-012 | Grants to PRIs for Production of Quality Seeds | 0 | 4,10 | 21 | 0 |
| 05-2401-00-103-015 | Modernisation and Development of Agricultural Seed Farm | 4,98 | 20,50 | 1,03 | 0 |
| 05-2401-00-103-016 | Strengthing of State Seed Certification Agencies | 7,96 | 43,50 | 17,67 | 10,00 |
| 05-2401-00-103-017 | Development of Seed Testing Laboratories | 62,41 | 1,82,00 | 1,36,50 | 2,00,00 |
| 05-2401-00-104-005 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(State Share) {RKVY} | 1,76,00 | 0 | 0 | 0 |
| 05-2401-00-105-012 | Infrastructure Development of Soil and Fertilisers Testing Facility | 41,35 | 2,13,00 | 1,59,75 | 2,00,00 |
| 05-2401-00-105-013 | Secondary Freight subsidies in the fertilizer business | 0 | 4,10 | 21 | 0 |
| 05-2401-00-105-032 | Renewable Plant Nutrient Resources for Organic Manures | 0 | 10,20 | 51 | 0 |
| 05-2401-00-107-005 | Bio-control Laboratory | 7,99 | 8,15 | 6,11 | 10,00 |
| 05-2401-00-107-008 | Bio-Village Demonstration Camp | 4,96 | 10,20 | 51 | 10,00 |
| 05-2401-00-108-012 | Intensive Jute Development Programme | 0 | 2,13,00 | 1,59,75 | 2,00,00 |
| 05-2401-00-108-032 | Cotton Development Mission. | 0 | 5,10 | 26 | 5,00 |
| 05-2401-00-108-048 | Sugarcane and Sugarbeet Developement | 29,99 | 1,12,20 | 84,15 | 1,00,00 |
| 05-2401-00-108-057 | Potato Development Scheme | 98,02 | 1,12,20 | 5,86,47 | 15,00,00 |
| 05-2401-00-108-058 | Lac Cultivation | 0 | 2,20 | 12 | 1,00 |
| 05-2401-00-109-015 | Agricultural Information Publicity - Cum- Demonstration Camp | 1,43,54 | 7,60,00 | 5,70,00 | 4,05,00 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2401-00-109-024 | Distribution of Improved High Yeilding/Hybrid Varieties of Seeds and other imputs through Demonstration programme. | 18,72,49 | 25,50,00 | 19,12,50 | 19,00,00 |
| 05-2401-00-109-026 | Scheme for Modernisation of Departmental Press | 0 | 4,10 | 21 | 1,00 |
| 05-2401-00-109-027 | Support to State Extension Programme for Extension Refroms (ATMA) | 0 | 10,20 | 51 | 1,00 |
| 05-2401-00-109-028 | Diversified Cropping Programme under Dryland/Rainfed Condition | 20,93,72 | 30,70,00 | 23,02,50 | 24,00,00 |
| 05-2401-00-109-029 | Farmers Study Tour/Training | 3,55 | 8,15 | 6,11 | 10,00 |
| 05-2401-00-109-030 | Agricultural Training on Farm Women | 1,78 | 8,15 | 6,11 | 10,00 |
| 05-2401-00-109-032 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 6,05,77 | 0 | 0 | 0 |
| 05-2401-00-109-033 | Strenthening of Functionary System in Agriculture for Capacity Building | 15,53 | 4,08,00 | 3,06,00 | 4,00,00 |
| 05-2401-00-109-043 | Agriculture Extension (Krishonnati Yojana) (State Share) {OCAS} | 8,48,20 | 0 | 0 | 0 |
| 05-2401-00-110-001 | Crop Insurance Scheme | 873,80,11 | 1313,81,30 | 984,51,07 | 901,00,00 |
| 05-2401-00-111-013 | Scheme for Development of Agricultural Meteorological Network of the State | 8,42 | 10,20 | 10,20 | 5,00 |
| 05-2401-00-113-004 | Farm Mechanization including one time assistance to farmers for electrification of Agri pump sets | 107,91,94 | 123,10,20 | 92,25,51 | 100,01,00 |
| 05-2401-00-113-018 | Integrated Sub-Mission Agriculltural Mechanization (SMAM) | 0 | 4,10 | 21 | 0 |
| 05-2401-00-113-024 | Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (State Share) {RKVY} | 3,53,33 | 0 | 0 | 0 |
| 05-2401-00-113-031 | SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40)(State Share) {OCAS} | 10,19 | 0 | 0 | 0 |
| 05-2401-00-114-006 | Targeting Rice Fallow Area (TRFA) under Edible Oil (Gen) (4034)(State Share) {OCAS} | 1,47,33 | 20,00 | 0 | 0 |
| 05-2401-00-115-001 | Bangla Krishi Sech Yojana | 25,69,96 | 86,60,00 | 86,60,00 | 50,00,00 |
| 05-2401-00-119-053 | Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) {OCAS} | 0 | 15,00 | 75 | 0 |
| 05-2401-00-119-087 | Per Drop More Crop under RKVY (State Share) {RKVY} | 3,77,00 | 0 | 0 | 0 |
| 05-2401-00-789-005 | Oil Seed Production Programme | 0 | 4,25 | 21 | 1,00 |
| 05-2401-00-789-016 | Integrated programme for Cereal Development | 0 | 4,25 | 21 | 1,00 |
| 05-2401-00-789-021 | Distribution of Improved ,High Yeilding/Hybrid Varieties of Seeds and other inputs through Demonstration programme. | 9,39,04 | 16,25,00 | 12,18,75 | 12,00,00 |
| 05-2401-00-789-025 | Annual Macro Management Mode Work Plan on Agriculture Development Works | 0 | 4,25 | 21 | 0 |
| 05-2401-00-789-044 | Cotton Development Mission. | 0 | 5,10 | 26 | 1,00 |
| 05-2401-00-789-045 | Bio-Village Demonstration Camp | 0 | 10,20 | 51 | 5,00 |
| 05-2401-00-789-046 | Diversified Cropping Programme under Dryland / Rainfed Condition | 11,33 | 20,40 | 15,30 | 20,00 |
| 05-2401-00-789-047 | Farmers Training Tour / Training | 3,55 | 8,15 | 6,11 | 5,00 |
| 05-2401-00-789-048 | Agricultural Training on Farm Women | 3,44 | 8,15 | 6,11 | 5,00 |
| 05-2401-00-789-049 | Grants to PRIs for Production of Quality Seeds | 0 | 4,10 | 21 | 0 |
| 05-2401-00-789-074 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 2,01,59 | 0 | 0 | 0 |
| 05-2401-00-789-083 | Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) {OCAS} | 0 | 10,00 | 50 | 0 |
| 05-2401-00-789-105 | Financial Support to "Krishak bandhu" (SCP) | 2772,08,00 | 2580,00,00 | 2720,00,00 | 1200,00,00 |
| 05-2401-00-789-106 | Bangla Krishi Sech Yojana | 5,74,95 | 23,40,00 | 23,40,00 | 11,00,00 |
| 05-2401-00-789-116 | Agriculture Extension (Krishonnati Yojana) (State Share) {OCAS} | 2,82,33 | 0 | 0 | 0 |
| 05-2401-00-789-117 | Lac Cultivation | 0 | 2,20 | 12 | 2,00 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2401-00-789-123 | Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (State Share) {RKVY} | 1,17,67 | 0 | 0 | 0 |
| 05-2401-00-789-125 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(State Share) {RKVY} | 58,67 | 0 | 0 | 0 |
| 05-2401-00-789-127 | Targeting Rice Fallow Area (TRFA) under Edible Oil (4034)(State Share) {OCAS} | 48,67 | 30,00 | 0 | 0 |
| 05-2401-00-789-131 | Per Drop More Crop under RKVY (State Share) {RKVY} | 1,25,33 | 0 | 0 | 0 |
| 05-2401-00-789-138 | SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40)(State Share) {OCAS} | 4,93 | 0 | 0 | 0 |
| 05-2401-00-796-023 | Distribution of improved high yeilding/hybrid varaieties of seeds and other inputs through Demonstration programme. | 8,58,56 | 12,20,00 | 9,15,00 | 5,00,00 |
| 05-2401-00-796-030 | Annual Macro Management Mode Work Plan on Agricultural Development Work | 0 | 4,25 | 21 | 0 |
| 05-2401-00-796-035 | Cotton Development Mission. | 0 | 5,10 | 26 | 1,00 |
| 05-2401-00-796-037 | Bio-Village Demonstration Camp | 0 | 10,20 | 51 | 5,00 |
| 05-2401-00-796-038 | Diversified Cropping Programme under Dryland / Rainfed condition | 1,16,54 | 1,02,00 | 76,50 | 1,00,00 |
| 05-2401-00-796-039 | Farmers Study Tour / Training | 1,77 | 8,15 | 6,11 | 5,00 |
| 05-2401-00-796-040 | Agricultural Training on Farm Women | 1,74 | 8,15 | 6,11 | 5,00 |
| 05-2401-00-796-041 | Grants to PRIs for Production of Quality Seeds | 0 | 4,10 | 21 | 0 |
| 05-2401-00-796-052 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 49,77 | 0 | 0 | 0 |
| 05-2401-00-796-069 | Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (State Share) {OCAS} | 0 | 10,00 | 50 | 0 |
| 05-2401-00-796-086 | Financial Support to "Krishak bandhu" (TSP) | 450,14,00 | 453,20,00 | 475,00,00 | 500,00,00 |
| 05-2401-00-796-087 | Bangla Krishi Sech Yojana | 2,50,81 | 22,20,00 | 16,65,00 | 17,00,00 |
| 05-2401-00-796-097 | Agriculture Extension (Krishonnati Yojana) (State Share) {OCAS} | 69,47 | 0 | 0 | 0 |
| 05-2401-00-796-098 | Lac Cultivation | 0 | 2,20 | 12 | 2,00 |
| 05-2401-00-796-104 | Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (State Share) {RKVY} | 29,00 | 0 | 0 | 0 |
| 05-2401-00-796-106 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(State Share) {RKVY} | 14,50 | 0 | 0 | 0 |
| 05-2401-00-796-108 | Targeting Rice Fallow Area (TRFA) under Edible Oil (4034)(State Share) {OCAS} | 12,00 | 0 | 0 | 0 |
| 05-2401-00-796-112 | Per Drop More Crop under RKVY (State Share) {RKVY} | 31,00 | 0 | 0 | 0 |
| 05-2401-00-796-119 | SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40)(State Share) {OCAS} | 1,93 | 0 | 0 | 0 |
| 05-2401-00-800-006 | Annual Macro Management Mode Work Plan on Agricultural Development Work | 0 | 1,10 | 6 | 0 |
| 05-2401-00-800-007 | e-Governance in agriculture | 69,55 | 3,03,50 | 3,36,84 | 2,50,00 |
| 05-2401-00-911-024 | Agricultural Traing Centre including Farmers Study Tour | -4,84 | 0 | 0 | 0 |
| 05-2401-00-911-025 | Agricultural Training Centre including Farmers Study Tour | -12 | 0 | 0 | 0 |
| 05-2401-00-911-031 | National Pulses DevelopmentProject | -14,88 | 0 | 0 | 0 |
| 05-2401-00-911-054 | Refund of unutilised funds under various Schemes | -28,22,64 | 0 | 0 | 0 |
| 05-2401-00-911-074 | Crop Insurance Scheme | -43,98,66 | 0 | 0 | 0 |
| 05-2401-00-911-076 | Refund of unutilized fund of Central Share under RKVY Scheme(State Share) {RKVY} | 0 | -1 | 0 | 0 |
| 05-2402-00-101-003 | Establishment of Central Remote Sensing Laboratory for Introducing Remote Sensing Technique in Soil Conservation | 0 | 78,00 | 3,90 | 1,00 |
| 05-2402-00-102-014 | Implementation of Integrated Watershed Management Programme (IWMP) (State Share) {OCAS} | 23,19,00 | 7,00,00 | 0 | 0 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2402-00-102-028 | Scheme for Extension of Soil Conservation Work on Waste Lands and Agricultural Lands on watershed basis in plains and hills. | 5,00 | 10,20 | 7,65 | 5,00 |
| 05-2402-00-102-039 | Soil Health & Fertility Scheme (CSS) under 'RKVY'(PFMS Code : 9145)(State Share) {RKVY} | 1,08,50 | 0 | 0 | 0 |
| 05-2402-00-789-001 | Scheme for extension of soil conservation work on wasteland and agricultural land on watershed basis in plains and hills | 5,00 | 10,20 | 7,65 | 5,00 |
| 05-2402-00-789-006 | Integrated Watershed Management Programme (IWMP) (OCASPS)(State Share) {OCAS} | 8,55,33 | 4,00,00 | 0 | 0 |
| 05-2402-00-789-011 | Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(State Share) {RKVY} | 36,17 | 0 | 0 | 0 |
| 05-2402-00-796-008 | Implementation of Integrated Watershed Management Programme (IWMP) (State Share) {OCAS} | 1,32,00 | 0 | 0 | 0 |
| 05-2402-00-796-010 | Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(State Share) {RKVY} | 8,83 | 0 | 0 | 0 |
| 05-2402-00-911-014 | Implementation of Integrated Watershed Management Programme (IWMP) (State Share) {OCAS} | -13 | 0 | 0 | 0 |
| 05-2402-00-911-024 | Refund of State Share of Integrated Watershed Development Programme under PMKSY(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 05-2415-01-004-006 | Assistance to Research Projects adopted by Adaptive Research Council | 0 | 10,20 | 10,20 | 5,00 |
| 05-2415-01-004-012 | Scheme for Survey of Micro-Nutrient Studies | 0 | 7,40 | 39 | 4,00 |
| 05-2415-01-277-003 | Uttar Banga Krishi Viswavidyalaya | 22,55 | 2,94,00 | 2,41,88 | 95,00 |
| 05-2415-01-277-007 | Developemnt of Agricultural Education at Bidhan Chandra Krishi Viswa Vidyalaya and Other Universities- | 1,37,23 | 4,08,00 | 4,08,00 | 3,30,00 |
| 05-2415-01-789-001 | Development of Agricultural Education at Bidhan Chandra Krishi ViswaVidyalaya and other Universities | 1,15,88 | 4,08,00 | 4,08,00 | 2,90,00 |
| 05-2415-01-789-002 | Uttar Banga Krishi ViswaVidyalaya | 22,55 | 2,94,00 | 2,41,88 | 1,39,00 |
| 05-2415-01-796-001 | Development of Agricultural Education at Bidhan Chandra Krishi ViswaVidyalaya and other Universities | 1,15,88 | 4,08,00 | 4,08,00 | 2,50,00 |
| 05-2415-01-796-002 | Uttar Banga Krishi ViswaVidyalaya | 21,51 | 2,95,60 | 2,43,08 | 1,25,00 |
| 05-2435-60-103-002 | Food and Nutrition Security (Krishionnati Yojana) (State Share) {OCAS} | 7,78,41 | 0 | 0 | 0 |
| 05-2435-60-789-002 | Food and Nutrition Security (Krishionnati Yojana) ( State share)(State Share) {OCAS} | 2,58,74 | 0 | 0 | 0 |
| 05-2435-60-796-002 | Food and Nutrition Security (Krishionnati Yojana) ( State share )(State Share) {OCAS} | 63,86 | 0 | 0 | 0 |
| 05-2435-60-911-001 | Refund of State Share of different sub-schemes under Krishionnati Yojana(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 05-2515-00-103-004 | Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(State Share) {RKVY} | 1,29,67 | 0 | 0 | 0 |
| 05-2515-00-789-024 | Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(State Share) {RKVY} | 43,00 | 0 | 0 | 0 |
| 05-2515-00-796-022 | Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(State Share) {RKVY} | 10,66 | 0 | 0 | 0 |
| 05-2551-60-191-040 | Agriculture Sector | 0 | 10,20 | 51 | 0 |
| 05-2551-60-199-040 | Agricultural Sector | 0 | 10,20 | 51 | 0 |
| 05-2551-60-199-061 | Annual Macro Management Work Plan on Agricultural Development Works | 0 | 4,25 | 21 | 0 |
| 05-2551-60-789-006 | Agriculture Sector | 0 | 10,20 | 51 | 0 |
| 05-2551-60-789-011 | Annual Macro Management Mode Work Plan on Agricultural Development Work | 0 | 4,25 | 21 | 0 |
| 05-2551-60-796-001 | Agriculture Sector | 0 | 10,20 | 51 | 0 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2551-60-796-008 | Annual Macromanagement Mode Work Plan on Agricultural Development Work | 0 | 4,25 | 21 | 0 |
| 05-2851-00-107-043 | Other Development Scheme for Sericulture Industries | 12,38,84 | 16,49,00 | 15,68,55 | 8,51,00 |
| 05-2851-00-107-056 | Sustainable Sericulture Development Project | 48,93 | 1,02,00 | 1,02,00 | 50,00 |
| 05-2851-00-107-057 | Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) {OTHER} | 0 | 20,00 | 76,22 | 2,00,00 |
| 05-2851-00-107-059 | Agro-forestry under RKVY- Cafeteria (State Share) {RKVY} | 11,67 | 0 | 0 | 0 |
| 05-2851-00-789-058 | Other Development Schemes for Sericulture | 7,33,17 | 14,42,00 | 13,62,50 | 6,00,00 |
| 05-2851-00-789-063 | Sustainable Sericulture Development Project | 25,00 | 51,00 | 38,25 | 25,00 |
| 05-2851-00-789-064 | Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) {OTHER} | 0 | 10,00 | 10,00 | 65,00 |
| 05-2851-00-789-068 | Agro-forestry under RKVY- Cafeteria (State Share) {RKVY} | 4,00 | 0 | 0 | 0 |
| 05-2851-00-796-048 | Other Development Scheme for Sericulture | 7,22,65 | 9,40,00 | 7,05,00 | 3,75,00 |
| 05-2851-00-796-057 | Sustainable Sericulture Development Project | 22,70 | 51,00 | 51,00 | 20,00 |
| 05-2851-00-796-058 | Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) {OTHER} | 0 | 5,00 | 3,75 | 65,00 |
| 05-2851-00-796-062 | Agro-forestry under RKVY- Cafeteria (State Share) {RKVY} | 1,00 | 0 | 0 | 0 |
| 05-4401-00-001-005 | e-Governance in Agriculture | 3,03 | 3,50 | 3,50 | 5,00 |
| 05-4401-00-103-002 | Strengthing of State Seed Certification Agencies | 0 | 1,10 | 6 | 1,00 |
| 05-4401-00-104-002 | Modernisation and Development of Agricultural Seed Farms | 1,36,64 | 2,04,00 | 2,04,00 | 75,00 |
| 05-4401-00-104-901 | Deduct-Receipts and Recoveries on Capital Account | -14 | 0 | 0 | 0 |
| 05-4401-00-789-001 | Infrastructural facilities on Agricultural Programmes under R.I.D.F. {RIDF} | 31,57 | 8,80,00 | 44,00 | 12,00,00 |
| 05-4401-00-789-002 | Modernisation and Development of Agricultural Seed Farms | 1,23,30 | 1,82,00 | 1,82,00 | 75,00 |
| 05-4401-00-796-001 | Infrastructural facilities on Agricultural Programmes under R.I.D.F. {RIDF} | 31,57 | 8,80,00 | 44,00 | 12,00,00 |
| 05-4401-00-796-002 | Modernisation and Development of Agricultural Seed Farms | 1,22,17 | 1,82,00 | 1,82,00 | 75,00 |
| 05-4401-00-800-005 | Construction of Office Buildings in the Districts | 2,54,08 | 10,20,00 | 10,20,00 | 3,50,00 |
| 05-4401-00-800-007 | Infrastructural facilities on Agricultural Programmes under R.I.D.F. {RIDF} | 31,56 | 17,60,00 | 88,00 | 12,26,00 |
| 05-4415-01-004-002 | Development of Commodity Research Station | 4,36 | 51,00 | 2,55 | 10,00 |
| 05-4415-01-277-001 | Agricultural College | 50,00 | 51,00 | 51,00 | 25,00 |
| 05-4415-01-277-002 | Uttar Banga Krishi Viswavidyalaya | 16,73 | 5,10,00 | 0 | 0 |
| 05-4415-01-789-001 | Bidhan Chandra Krishi Viswavidyalaya (BCKV) | 1,40,00 | 1,42,00 | 1,42,00 | 60,00 |
| 05-4415-01-789-002 | Uttar Banga Krishi Viswavidyalaya | 16,73 | 5,10,00 | 0 | 0 |
| 05-4415-01-796-001 | Bidhan Chandra Krishi Viswavidyalaya (BCKV) | 1,40,00 | 1,42,00 | 1,42,00 | 60,00 |
| 05-4415-01-796-002 | Uttar Banga Krishi Viswavidyalaya | 16,73 | 5,10,00 | 0 | 0 |
| 05-4702-00-101-047 | Implementation of schemes under Micro Irrigation Fund (MIF) | 0 | 2,12,00 | 10,60 | 5,00 |
| 05-4702-00-789-053 | Implementation of schemes under Micro Irrigation Fund (MIF) | 0 | 1,12,00 | 5,60 | 5,00 |
| 05-4702-00-796-066 | Implementation of schemes under Micro Irrigation Fund (MIF) | 0 | 1,12,00 | 5,60 | 5,00 |
| 05-4851-00-107-001 | Sustainable Sericulture Development Project | 0 | 0 | 6,01 | 15,00 |
| 05-4851-00-109-074 | Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha | 0 | 4,50 | 23 | 5,00 |
| 05-6401-00-190-004 | Back-to-Back Loan to West Bengal State Seeds Corporation Ltd for repayment of CCL of Bangla Shasya Bima Scheme & Jai Bangla | 0 | 1,10 | 6 | 5,00 |
| | **Total - State Development Schemes :** | **7674,74,14** | **8579,21,97** | **8245,87,14** | **6787,79,00** |
| **State Development Schemes (Central Assistance)** | | | | | |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2401-00-104-004 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(Central Share) {RKVY} | 2,64,00 | 0 | 0 | 0 |
| 05-2401-00-109-031 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 9,08,66 | 0 | 0 | 0 |
| 05-2401-00-109-042 | Agriculture Extension (Krishonnati Yojana) (Central Share) {OCAS} | 12,72,30 | 0 | 0 | 0 |
| 05-2401-00-111-002 | Improvement of Agricultural Statistics (IAS)(Central Share) {OCAS} | 63,81 | 18,00 | 41,61 | 0 |
| 05-2401-00-111-014 | Improvement of Agricultural Statistics (IAS) (Central Share) {OCAS} | 0 | 6,00 | 30 | 0 |
| 05-2401-00-113-023 | Submission on Agricultural Mechanization(SMAM) under RKVY (9145) Central Share)(Central Share) {RKVY} | 5,30,00 | 0 | 0 | 0 |
| 05-2401-00-113-025 | SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0)(Central Share) {OCAS} | 73,00 | 0 | 0 | 0 |
| 05-2401-00-113-030 | SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40)(Central Share) {OCAS} | 15,28 | 0 | 0 | 0 |
| 05-2401-00-114-005 | Targeting Rice Fallow Area (TRFA) under Edible Oil (Gen) (4034)(Central Share) {OCAS} | 2,21,00 | 0 | 0 | 0 |
| 05-2401-00-119-086 | Per Drop More Crop under RKVY (Central Share) {RKVY} | 5,65,50 | 0 | 0 | 0 |
| 05-2401-00-789-067 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 3,02,38 | 0 | 0 | 0 |
| 05-2401-00-789-115 | Agriculture Extension (Krishonnati Yojana) (Central Share) {OCAS} | 4,23,50 | 0 | 0 | 0 |
| 05-2401-00-789-122 | Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (Central Share) {RKVY} | 1,76,50 | 0 | 0 | 0 |
| 05-2401-00-789-124 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(Central Share) {RKVY} | 88,00 | 0 | 0 | 0 |
| 05-2401-00-789-126 | Targeting Rice Fallow Area (TRFA) under Edible Oil (4034)(Central Share) {OCAS} | 73,00 | 0 | 0 | 0 |
| 05-2401-00-789-130 | Per Drop More Crop under RKVY (Central Share) {RKVY} | 1,88,00 | 0 | 0 | 0 |
| 05-2401-00-789-132 | SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0)(Central Share) {OCAS} | 25,00 | 0 | 0 | 0 |
| 05-2401-00-789-137 | SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40)(Central Share) {OCAS} | 7,40 | 0 | 0 | 0 |
| 05-2401-00-796-051 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 74,66 | 0 | 0 | 0 |
| 05-2401-00-796-096 | Agriculture Extension (Krishonnati Yojana) (Central Share) {OCAS} | 1,04,20 | 0 | 0 | 0 |
| 05-2401-00-796-103 | Submission on Agricultural Mechanization(SMAM) under RKVY (9145) (Central Share) {RKVY} | 43,50 | 0 | 0 | 0 |
| 05-2401-00-796-105 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)(Central Share) {RKVY} | 21,75 | 0 | 0 | 0 |
| 05-2401-00-796-107 | Targeting Rice Fallow Area (TRFA) under Edible Oil (4034)(Central Share) {OCAS} | 18,00 | 0 | 0 | 0 |
| 05-2401-00-796-111 | Per Drop More Crop under RKVY (Central Share) {RKVY} | 46,50 | 0 | 0 | 0 |
| 05-2401-00-796-113 | SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0)(Central Share) {OCAS} | 6,00 | 0 | 0 | 0 |
| 05-2401-00-796-118 | SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40)(Central Share) {OCAS} | 2,89 | 0 | 0 | 0 |
| 05-2402-00-102-023 | Integrated Watershed Management Programme (IWMP)(Central Share) {OCAS} | 34,78,00 | 0 | 0 | 0 |
| 05-2402-00-102-038 | Soil Health & Fertility Scheme (CSS) under 'RKVY'(PFMS Code : 9145)(Central Share) {RKVY} | 1,62,75 | 0 | 0 | 0 |
| 05-2402-00-789-005 | Implementation of Integrated Watershed Management Programme (IWMP) (OCASPS)(Central Share) {OCAS} | 12,84,00 | 0 | 0 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2402-00-789-010 | Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(Central Share) {RKVY} | 54,25 | 0 | 0 | 0 |
| 05-2402-00-796-007 | Implementation of Integrated Watershed Management Programme (IWMP) (Central Share) {OCAS} | 1,98,00 | 0 | 0 | 0 |
| 05-2402-00-796-009 | Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)(Central Share) {RKVY} | 13,25 | 0 | 0 | 0 |
| 05-2435-60-103-001 | Food and Nutrition Security (Krishionnati Yojana) ( Central share)(Central Share) {OCAS} | 11,67,62 | 0 | 0 | 0 |
| 05-2435-60-789-001 | Food and Nutrition Security (Krishionnati Yojana) ( Central share)(Central Share) {OCAS} | 3,88,11 | 0 | 0 | 0 |
| 05-2435-60-796-001 | Food and Nutrition Security (Krishionnati Yojana)( Central Share)(Central Share) {OCAS} | 95,79 | 0 | 0 | 0 |
| 05-2515-00-103-003 | Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(Central Share) {RKVY} | 1,94,50 | 0 | 0 | 0 |
| 05-2515-00-789-023 | Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(Central Share) {RKVY} | 64,50 | 0 | 0 | 0 |
| 05-2515-00-796-021 | Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)(Central Share) {RKVY} | 16,00 | 0 | 0 | 0 |
| 05-2851-00-107-058 | Agro-forestry under RKVY- Cafeteria (Central Share) {RKVY} | 17,50 | 0 | 0 | 0 |
| 05-2851-00-789-067 | Agro-forestry under RKVY- Cafeteria (Central Share) {RKVY} | 6,00 | 0 | 0 | 0 |
| 05-2851-00-796-061 | Agro-forestry under RKVY- Cafeteria (Central Share) {RKVY} | 1,50 | 0 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **126,56,60** | **24,00** | **41,91** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 05-2401-00-103-019 | Procurement of breeder seed under Krishionnati Yojana (100% Central Share)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,10,00 |
| 05-2401-00-109-046 | Agriculture Extension (Krishonnati Yojana) (SNA-SPARSH) {SPARSH} | 15,56,61 | 46,50,00 | 46,50,00 | 70,00,00 |
| 05-2401-00-112-001 | Mission for Atmanirbharta in Pulses-Seed Component under Krishionnati Yojana (SNA-SPARSH) (100% Central Share) {SPARSH} | 0 | 0 | 0 | 25,00 |
| 05-2401-00-112-002 | Mission for Atmanirbharta in Pulses under Krishionnati Yojana (SNA-SPARSH) (Centre: State 60:40) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 05-2401-00-113-032 | SMSP - Seed Village Programme under Krishionnoti Yojana (SNA-SPARSH) {SPARSH} | 27,31 | 4,43,45 | 1,72,99 | 2,65,00 |
| 05-2401-00-113-033 | SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (SNA-SPARSH) {SPARSH} | 0 | 50,00 | 88,22 | 1,15,00 |
| 05-2401-00-114-007 | Edible Oil -Oilseeds (Krishionnati Yojna)(SNA-SPARSH) {SPARSH} | 7,37,82 | 13,80,00 | 10,35,00 | 25,00,00 |
| 05-2401-00-114-008 | Targeting Rice Fallow Area (TRFA) under Edible Oil (Krishionnati Yojna)(SNA-SPARSH) {SPARSH} | 8,78,56 | 50,60 | 2,53 | 75,00 |
| 05-2401-00-131-004 | Digital Agriculture (Krishionnati Yojona)(SNA-SPARSH) {SPARSH} | 0 | 2,63,40 | 13,17 | 3,00,00 |
| 05-2401-00-789-147 | Agriculture Extension (Krishonnati Yojana) (SNA-SPARSH) {SPARSH} | 5,17,32 | 18,20,00 | 18,20,00 | 20,00,00 |
| 05-2401-00-789-148 | Edible Oil -Oilseeds (Krishionnati Yojna)(SNA-SPARSH) {SPARSH} | 3,10,68 | 5,16,00 | 5,16,00 | 12,00,00 |
| 05-2401-00-789-149 | Targeting Rice Fallow Area (TRFA) under Edible Oil (Krishionnati Yojna)(SNA-SPARSH) {SPARSH} | 2,82,71 | 66,00 | 3,30 | 72,60 |
| 05-2401-00-789-150 | SMSP - Seed Village Programme under Krishionnoti Yojana (SNA-SPARSH) {SPARSH} | 13,58 | 3,03,45 | 15,17 | 3,35,00 |
| 05-2401-00-789-151 | SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (SNA-SPARSH) {SPARSH} | 0 | 25,00 | 1,25 | 42,50 |
| 05-2401-00-789-152 | Digital Agriculture (Krishionnati Yojona)(SNA-SPARSH) {SPARSH} | 0 | 80,00 | 60,00 | 9,00,00 |
| 05-2401-00-789-154 | Mission for Atmanirbharata in Pulses under Krishionnati Yojana (SNA SPARSH) {SPARSH} | 0 | 0 | 0 | 6,00,00 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2401-00-796-128 | Agriculture Extension (Krishonnati Yojana) (SNA-SPARSH) {SPARSH} | 1,27,11 | 10,40,00 | 7,80,00 | 12,00,00 |
| 05-2401-00-796-129 | Edible Oil -Oilseeds (Krishionnati Yojna)(SNA-SPARSH) {SPARSH} | 89,25 | 2,58,00 | 2,58,00 | 4,00,00 |
| 05-2401-00-796-130 | Targeting Rice Fallow Area (TRFA) under Edible Oil (Krishionnati Yojna)(SNA-SPARSH) {SPARSH} | 55,05 | 36,00 | 1,80 | 40,00 |
| 05-2401-00-796-131 | SMSP - Seed Village Programme under Krishionnoti Yojana (SNA-SPARSH) {SPARSH} | 3,23 | 2,11,00 | 87,55 | 2,32,00 |
| 05-2401-00-796-132 | SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (SNA-SPARSH) {SPARSH} | 0 | 5,00 | 25 | 21,50 |
| 05-2401-00-796-133 | Digital Agriculture (Krishionnati Yojona)(SNA-SPARSH) {SPARSH} | 0 | 22,40 | 22,40 | 30,00 |
| 05-2401-00-796-136 | Mission for Atmanirbharata in Pulses under Krishionnati Yojana (SNA SPARSH) {SPARSH} | 0 | 0 | 0 | 1,50,00 |
| 05-2435-60-103-003 | Food and Nutrition Security (Krishionnati Yojana) (SNA-SPARSH) {SPARSH} | 44,03,99 | 57,60,00 | 57,60,00 | 80,00,00 |
| 05-2435-60-103-004 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (SNA-SPARSH) {SPARSH} | 6,49,66 | 17,50,00 | 13,12,50 | 25,00,00 |
| 05-2435-60-103-005 | Submission on Agricultural Mechanization(SMAM) under RKVY (SNA-SPARSH) {SPARSH} | 31,31,13 | 18,20,00 | 18,20,00 | 30,00,00 |
| 05-2435-60-103-006 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 39,92,95 | 168,30,00 | 76,22,50 | 210,10,00 |
| 05-2435-60-103-011 | Per Drop More Crop(PDMC) under RKVY (SNA-SPARSH) {SPARSH} | 17,88,08 | 38,44,00 | 35,44,00 | 60,00,00 |
| 05-2435-60-103-012 | Soil Testing and Universalisation of Soil Health Card under RKVY (SNA SPARSH) {SPARSH} | 5,64,61 | 12,00,00 | 12,00,00 | 18,00,00 |
| 05-2435-60-103-013 | Rainfed Area Development (RAD) Programme under RKVY (SNA-SPARSH) {SPARSH} | 9,59,82 | 10,10,00 | 20,88,84 | 30,00,00 |
| 05-2435-60-103-014 | Agro-forestry under RKVY (SNA-SPARSH) {SPARSH} | 0 | 2,22,00 | 1,66,50 | 3,00,00 |
| 05-2435-60-103-015 | Crop Diversification Programme (CDP) under RKVY-Cafeteria(SNA-SPARSH) {SPARSH} | 0 | 25,00 | 37,66 | 75,00 |
| 05-2435-60-103-016 | National Mission on Natural Farming (SNA-SPASH) {SPARSH} | 0 | 0 | 0 | 12,00,00 |
| 05-2435-60-789-003 | Food and Nutrition Security (Krishionnati Yojana) (SNA-SPARSH) {SPARSH} | 14,26,83 | 20,20,00 | 20,20,00 | 22,22,00 |
| 05-2435-60-789-004 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (SNA-SPARSH) {SPARSH} | 1,96,48 | 10,85,00 | 8,13,75 | 5,00,00 |
| 05-2435-60-789-005 | Submission on Agricultural Mechanization(SMAM) under RKVY (SNA-SPARSH) {SPARSH} | 9,40,66 | 10,10,00 | 10,10,00 | 20,00,00 |
| 05-2435-60-789-006 | Crop Diversification Programme (CDP) under RKVY-Cafeteria(SNA-SPARSH) {SPARSH} | 0 | 12,00 | 16,67 | 25,00 |
| 05-2435-60-789-007 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 15,84,09 | 18,32,00 | 22,78,00 | 40,10,00 |
| 05-2435-60-789-012 | Per Drop More Crop(PDMC) under RKVY (SNA-SPARSH) {SPARSH} | 1,89,97 | 23,67,00 | 20,67,00 | 20,50,00 |
| 05-2435-60-789-013 | Soil Testing and Universalisation of Soil Health Card under RKVY (SNA SPARSH) {SPARSH} | 1,35,93 | 7,20,00 | 7,20,00 | 7,00,00 |
| 05-2435-60-789-014 | Rainfed Area Development (RAD) Programme under RKVY (SNA-SPARSH) {SPARSH} | 2,93,06 | 6,46,00 | 8,91,13 | 20,00,00 |
| 05-2435-60-789-015 | Agro-forestry under RKVY (SNA-SPARSH) {SPARSH} | 0 | 1,11,00 | 83,25 | 50,00 |
| 05-2435-60-789-016 | National Mission on Natural Farming (SNA-SPASH) {SPARSH} | 0 | 0 | 0 | 12,00,00 |
| 05-2435-60-796-003 | Food and Nutrition Security (Krishionnati Yojana) (SNA-SPARSH) {SPARSH} | 3,15,73 | 6,66,00 | 6,66,00 | 5,00,00 |
| 05-2435-60-796-004 | Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (SNA-SPARSH) {SPARSH} | 43,89 | 3,65,00 | 2,73,75 | 1,00,00 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 05-2435-60-796-005 | Submission on Agricultural Mechanization(SMAM) under RKVY (SNA-SPARSH) {SPARSH} | 1,97,66 | 4,55,00 | 3,41,25 | 10,10,00 |
| 05-2435-60-796-006 | Crop Diversification Programme (CDP) under RKVY-Cafeteria(SNA-SPARSH) {SPARSH} | 0 | 8,50 | 6,38 | 10,00 |
| 05-2435-60-796-007 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 3,21,23 | 18,32,00 | 18,32,00 | 10,00,00 |
| 05-2435-60-796-012 | Per Drop More Crop(PDMC) under RKVY (SNA-SPARSH) {SPARSH} | 1,10,73 | 16,12,20 | 12,09,15 | 8,15,00 |
| 05-2435-60-796-013 | Soil Testing and Universalisation of Soil Health Card under RKVY (SNA SPARSH) {SPARSH} | 24,99 | 4,80,00 | 3,60,00 | 3,00,00 |
| 05-2435-60-796-014 | Rainfed Area Development (RAD) Programme under RKVY (SNA-SPARSH) {SPARSH} | 72,47 | 3,19,00 | 3,19,00 | 5,50,00 |
| 05-2435-60-796-015 | Agro-forestry under RKVY (SNA-SPARSH) {SPARSH} | 0 | 1,11,00 | 83,25 | 25,00 |
| 05-2435-60-796-017 | National Mission on Natural Farming (SNA-SPASH) {SPARSH} | 0 | 0 | 0 | 6,00,00 |
| 05-2501-05-101-001 | Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (SNA-SPARSH) {SPARSH} | 2,27,71 | 11,41,20 | 31,30,58 | 30,00,00 |
| 05-2501-05-789-001 | Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (SNA-SPARSH) {SPARSH} | 51,01 | 8,73,70 | 8,73,70 | 20,00,00 |
| 05-2501-05-796-001 | Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (SNA-SPARSH) {SPARSH} | 0 | 1,00,13 | 5,01 | 1,60,00 |
| 05-4401-00-103-003 | Establishment of Seed Hubs and Specialized Seed Storage Units under Maintenance of Breeder Seed component of Krishionnati Yojana(100% Central Share)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 2,75,00 |
| 05-4435-60-001-002 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 0 | 64,82,00 | 3,24,10 | 75,00,00 |
| 05-4435-60-789-002 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 0 | 34,06,00 | 1,70,30 | 30,00,00 |
| 05-4435-60-796-002 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 0 | 7,18,00 | 35,90 | 7,20,40 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | | **262,21,91** | **720,54,03** | **526,09,80** | **1009,21,00** |
| *Central Share :* | | *157,33,15* | *432,64,42* | *316,01,77* | *607,88,20* |
| *State Share :* | | *104,88,76* | *287,89,61* | *210,08,03* | *401,32,80* |
| **Grand Total ::** | | **8697,58,41** | **10000,78,91** | **9427,82,36** | **8565,84,30** |
| ***Salaries :*** | | ***540,64,33*** | ***595,24,09*** | ***552,99,38*** | ***663,01,18*** |
| ***Other Than Salaries :*** | | ***8156,94,08*** | ***9405,54,82*** | ***8874,82,98*** | ***7902,83,12*** |
| Administrative Expenditure | Major Head : 2071 | 0 | -1 | -1 | -1 |
| | Major Head : 2235 | -55,52 | -40,02 | -3 | -3 |
| | Major Head : 2236 | 10,20 | 11,52 | 10,64 | 13,24 |
| | Major Head : 2401 | 357,88,42 | 397,86,49 | 374,33,57 | 455,10,67 |
| | Major Head : 2402 | 24,52,90 | 27,71,94 | 25,34,79 | 30,92,76 |
| | Major Head : 2415 | 201,60,62 | 216,12,46 | 206,33,06 | 222,45,70 |
| | Major Head : 2851 | 36,53,41 | 44,34,45 | 35,04,73 | 43,02,66 |
| | Major Head : 3451 | 13,95,71 | 15,02,08 | 14,25,86 | 17,18,31 |
| | Major Head : 4070 | 0 | 0 | 90 | 1,00 |

## Agriculture Department [AG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| State Development Schemes | Major Head : 2235 | 613,23,57 | 812,00,00 | 812,00,00 | 900,00,00 |
| | Major Head : 2245 | 36,40 | 153,00,00 | 7,65,00 | 10,00,00 |
| | Major Head : 2401 | 6969,98,25 | 7463,04,64 | 7345,88,36 | 5798,77,00 |
| | Major Head : 2402 | 34,69,70 | 11,98,39 | 19,20 | 11,00 |
| | Major Head : 2415 | 4,35,59 | 21,25,20 | 19,61,43 | 12,38,00 |
| | Major Head : 2435 | 11,01,01 | -1 | 0 | 0 |
| | Major Head : 2515 | 1,83,33 | 0 | 0 | 0 |
| | Major Head : 2551 | 0 | 53,55 | 2,67 | 0 |
| | Major Head : 2851 | 28,07,96 | 42,70,00 | 39,17,27 | 22,51,00 |
| | Major Head : 4401 | 7,33,78 | 51,12,60 | 17,67,56 | 42,07,00 |
| | Major Head : 4415 | 3,84,55 | 19,16,00 | 3,37,55 | 1,55,00 |
| | Major Head : 4702 | 0 | 4,36,00 | 21,80 | 15,00 |
| | Major Head : 4851 | 0 | 4,50 | 6,24 | 20,00 |
| | Major Head : 6401 | 0 | 1,10 | 6 | 5,00 |
| State Development Schemes (Central Assistance) | Major Head : 2401 | 55,14,83 | 24,00 | 41,91 | 0 |
| | Major Head : 2402 | 51,90,25 | 0 | 0 | 0 |
| | Major Head : 2435 | 16,51,52 | 0 | 0 | 0 |
| | Major Head : 2515 | 2,75,00 | 0 | 0 | 0 |
| | Major Head : 2851 | 25,00 | 0 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2401 | 45,99,23 | 112,20,30 | 95,27,63 | 177,13,60 |
| | Major Head : 2435 | 213,43,97 | 481,12,70 | 385,42,58 | 665,52,00 |
| | Major Head : 2501 | 2,78,72 | 21,15,03 | 40,09,29 | 51,60,00 |
| | Major Head : 4401 | 0 | 0 | 0 | 2,75,00 |
| | Major Head : 4435 | 0 | 106,06,00 | 5,30,30 | 112,20,40 |

## Animal Resources Development Department [AD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 06-2235-60-800-004 Pension to the Employees of West Bengal Veterinary Council | 7,37 | 6,49 | 7,49 | 7,49 |
| 06-2403-00-001-001 Animal Husbandry | 216,69,24 | 215,18,15 | 213,25,55 | 248,30,66 |
| 06-2403-00-001-002 Veterinary Services | 255,16,73 | 275,35,10 | 272,28,30 | 334,05,14 |
| 06-2403-00-001-016 Strengthening of different branches of Animal Husbandry Directorate | 9 | 9 | 8 | 8 |
| 06-2403-00-101-009 Strengthening and expansion of Biological Products Division | 1,08,47 | 89,53 | 1,09,71 | 1,13,20 |
| 06-2403-00-101-012 Establishment of Additional Block Animal Health centre. (Veterinary Dispensaries) | 0 | -1 | -1 | -1 |
| 06-2403-00-101-034 New Veterinary Dispensaries | 0 | -1 | -1 | -1 |
| 06-2403-00-101-035 Additional Veterinary Dispensaries | 0 | -1 | -1 | -1 |
| 06-2403-00-101-036 Maintenance of Integrated Tribal Area Development Project | 0 | -1 | -1 | -1 |
| 06-2403-00-101-037 Strengthening of Range and District offices | 0 | -1 | -1 | -1 |
| 06-2403-00-101-073 Maintenance of Different Units of B.P. Division[AD] | 0 | -1 | -1 | -1 |
| 06-2403-00-101-082 Societies for the Prevention of Cruelty to Animals | 70,97 | 33,50 | 35,00 | 36,05 |
| 06-2403-00-102-002 State Livestock Farm | 2,09,71 | 2,38,91 | 2,29,33 | 2,34,50 |
| 06-2403-00-102-005 Establishment of an exotic cattle breeding farm at Salboni | 6,32 | 17,54 | 6,63 | 6,82 |
| 06-2403-00-102-025 Resettlement of City-Kept Animals. | 23,17 | 25,61 | 27,70 | 34,11 |
| 06-2403-00-103-001 Poultry Development Schemes | 1,62,46 | 1,74,33 | 1,78,24 | 1,74,07 |
| 06-2403-00-103-004 Intensive Egg and Poultry Production-cum-Marketing Centre | 22,57 | 24,90 | 23,43 | 24,06 |
| 06-2403-00-103-005 Establishment of State Duck Breeding Farm at Raiganj. | 4,98 | 5,07 | 5,00 | 5,08 |
| 06-2403-00-103-006 Maintenance of existing Quail/Guinea/Turkey Breeding Farms. | 70 | 94 | 82 | 88 |
| 06-2403-00-104-001 Sheep Development-Reorganisation of the Sheep Extension Centres, Sheep/Rabbit Breeding Farms and Sheep Deveplopment Staff- | 47,80 | 38,39 | 47,93 | 49,88 |
| 06-2403-00-105-001 Piggery development schemes | 4,25 | 4,61 | 4,39 | 4,35 |
| 06-2403-00-105-002 Pig Breeding Station cum Bacon Factory | 10,00 | 10,82 | 10,28 | 10,59 |
| 06-2403-00-105-003 Maintenance of existing Meat Plant. | 4 | 9 | 8 | 8 |
| 06-2403-00-105-004 Maintenance of Districts and State Piggery Farms. | 4,51 | 5,76 | 4,86 | 5,03 |
| 06-2403-00-106-001 Expansion of Livestock Research Section - Nutrition Research Station | 0 | -1 | -1 | -1 |
| 06-2403-00-106-002 Improvement of livestock industry | 95 | 1,20 | 97 | 1,01 |
| 06-2403-00-106-003 Compensation to the owners for loss of cattle, buffalo, sheep & goat due to natural calamity | 0 | 5,14 | 0 | 0 |
| 06-2403-00-107-001 Scheme for supply of balanced feed for pig in selected areas | 72,05 | 60,59 | 73,99 | 76,21 |
| 06-2403-00-107-007 Maintenance of Salboni Fodder farm | 14,57 | 19,47 | 15,24 | 15,65 |
| 06-2403-00-107-016 Fodder Multiplication Farm | 0 | -1 | -1 | -1 |
| 06-2403-00-107-018 Seeds, Fodder and Feed Development Schemes | 61 | 61 | 61 | 62 |
| 06-2403-00-109-001 Establishment of training institution for training of veterinary personnel | 2,33,89 | 2,07,82 | 2,38,94 | 2,46,67 |
| 06-2403-00-113-001 Establishment of statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Census | 0 | -1 | -1 | -1 |
| 06-2403-00-113-007 Expansion of exsisting statistical cell under the Veterinary Directorate | 0 | -1 | -1 | -1 |
| 06-2403-00-190-001 West Bengal Livestock Processing Development Corporation. | 2,68,54 | 3,60,00 | 3,60,00 | 3,94,22 |
| 06-2403-00-789-001 New Veterinary Hospitals | 44 | 55 | 46 | 49 |
| 06-2403-00-789-002 Additional veterinary dispensaries | 42,38 | 40,80 | 42,34 | 42,29 |

## Animal Resources Development Department [AD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 06-2403-00-789-003 | Maintenance of the programme for development of scheduled castes | 32 | 41 | 32 | 33 |
| 06-2403-00-789-004 | Additional Block Animal Health Centres (Vetirinary Dispensaries) | 3,40 | 3,39 | 3,39 | 3,39 |
| 06-2403-00-789-005 | Animal Development Aid Centres (Veterinary Aid Centres) | 77,55 | 76,88 | 77,75 | 80,08 |
| 06-2403-00-789-006 | State Animal Health Centre (Veterinary Hospitals) | 47,97 | 49,19 | 49,09 | 50,57 |
| 06-2403-00-789-007 | Strengthening of existing A.I.Centres and adoption of Frozen Semen Technology in the scheduled caste areas | 3,82 | 4,40 | 3,92 | 4,03 |
| 06-2403-00-789-008 | Establishment Of State Poultry Farm at Malda. | 6,55 | 8,30 | 6,85 | 6,92 |
| 06-2403-00-789-009 | Maintenance of Ram/Buck/Rabbit/Pig Farms | 1,24 | 1,70 | 1,30 | 1,34 |
| 06-2403-00-789-010 | Establishment of ARD Complex at DOMKAL [AD] | 2,84 | 3,09 | 2,86 | 2,94 |
| 06-2403-00-796-001 | New Veterinary Aid Centres | 3,61 | 4,09 | 3,69 | 3,79 |
| 06-2403-00-796-002 | State Veterinary Hospitals | 6,58 | 3,93 | 6,60 | 6,79 |
| 06-2403-00-796-003 | Veterinary Dispensaries | 9,72 | 9,06 | 9,74 | 9,09 |
| 06-2403-00-796-004 | Veterinary Aid Centres | 1,91 | 2,02 | 1,93 | 1,98 |
| 06-2403-00-796-005 | Strenghtening of the existing A.I. Centres and adoption of Frozen Semen Technology | 33 | 42 | 32 | 33 |
| 06-2403-00-796-045 | Maintenance of Integrated Tribal Area Development Project | 0 | -1 | -1 | -1 |
| 06-2403-00-800-002 | Maintenance of the Schemes under Special Component Plan for Scheduled Castes New Veterinary Hospital. | 0 | -1 | -1 | -1 |
| 06-2403-00-800-007 | Maintenance of the programme for development of scheduled castes | 0 | -1 | -1 | -1 |
| 06-2403-00-800-009 | Infrastructure for operation of animal husbandry, extension work in Jhargram sub-division | 0 | -1 | -1 | -1 |
| 06-2403-00-800-010 | Societies for the Prevention of Cruelty to Animals | 1,66,00 | 1,80,00 | 1,80,00 | 1,88,72 |
| 06-2403-00-800-015 | West Bengal University of Animal and Fishery Sciences | 64,77,52 | 72,49,99 | 67,57,72 | 73,34,97 |
| 06-2403-00-800-020 | Hill Areas Sub Plan - strengthening of disease investigation | 0 | 1,12 | 7 | 7 |
| 06-2403-00-800-026 | State Animal Welfare Board | 0 | 43 | 0 | 0 |
| 06-2403-00-800-027 | Grants to Paschim Banga Go-sampad Bikas Sanstha | 2,12,24 | 2,20,32 | 2,18,61 | 2,25,17 |
| 06-2403-00-800-029 | West Bengal Veterinary Council | 4,79 | 9,90 | 6,28 | 6,13 |
| 06-2403-00-800-031 | Additional Block Animal Health Centres (Veterinary Dispensaries) {HUDCO} | 0 | -1 | -1 | -1 |
| 06-2403-00-800-032 | Animal Development Aid Centres (Veterinary Aid Centres) | 0 | -1 | -1 | -1 |
| 06-2403-00-800-035 | Medical Reimbursement for State Aided University Teachers & Officials | 0 | 1 | 1 | 1 |
| 06-2403-00-911-002 | State Livestock Farm | -1,44 | -1 | -1 | -1 |
| 06-2403-00-911-004 | Veterinary Aid Centres | 0 | -1 | -1 | -1 |
| 06-2403-00-911-005 | Maintenance of Assets Created through the Scheme on Veterinary Sectors under I.T.D.P. | 0 | -1 | -1 | -1 |
| 06-2403-00-911-006 | Aid Centre and Clinics | 0 | -1 | -1 | -1 |
| 06-2403-00-911-007 | Strengthening of Existing A.I. Centres and Adoption of Frozen Semen Technology in the Scheduled Caste Areas | 0 | -1 | 0 | 0 |
| 06-2403-00-911-013 | Maintenance of Integrated Tribal Area Project | 0 | -1 | -1 | -1 |
| 06-2403-00-911-015 | Strengthening of Range and District Offices | 0 | -1 | -1 | -1 |
| 06-2403-00-911-039 | Glanders and Other Establishment [AD] | 0 | -1 | -1 | -1 |
| 06-2403-00-911-042 | Immunization against Horse Disease | 0 | -1 | -1 | -1 |
| 06-2403-00-911-043 | Establishment of Additional Block Animal Health Centre (Veterinary Dispensaries) | 0 | -1 | -1 | -1 |
| 06-2403-00-911-045 | Maintenance of Different Units of B.P. Division [AD] | 0 | -1 | -1 | -1 |
| 06-2403-00-911-046 | Relief for Animals affected by Flood in West Bengal | 0 | -1 | -1 | -1 |

## Animal Resources Development Department [AD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 06-2403-00-911-047 | National Livestock Management Programme | 0 | -1 | -1 | -1 |
| 06-2403-00-911-048 | Refund of unutilised funds under various Schemes | 0 | -1 | -1 | -1 |
| 06-2404-00-102-001 | Dairy Development Establishment | 31,18,44 | 34,86,46 | 31,12,97 | 38,28,90 |
| 06-2404-00-109-001 | Education and training for dairy personnel | 0 | -1 | -1 | -1 |
| 06-2404-00-190-002 | Himalayan Co-operative Milk Producers Union Limited (HIMUL) | 8,67 | 37,00 | 64,00 | 26,21 |
| 06-2404-00-192-001 | Administration | 87,18 | 1,21,53 | 1,12,60 | 1,13,82 |
| 06-2404-00-192-002 | Procurement | 3,09,67 | 3,04,74 | 3,22,21 | 3,31,94 |
| 06-2404-00-192-003 | Processing | 1,38,39 | 1,20,44 | 1,41,16 | 1,45,32 |
| 06-2404-00-193-001 | Administration | 2,10 | 2,57 | 4,39 | 4,66 |
| 06-2404-00-193-002 | Procurement | 0 | -1 | -1 | -1 |
| 06-2404-00-193-003 | Processing | 0 | -1 | -1 | -1 |
| 06-2404-00-193-004 | Distribution | 0 | -1 | -1 | -1 |
| 06-2404-00-194-001 | Administration | 1,28 | 1,43 | 1,68 | 1,72 |
| 06-2404-00-194-002 | Procurement | 10 | 18 | 17 | 18 |
| 06-2404-00-194-003 | Processing | 1,15 | 1,21 | 1,16 | 1,17 |
| 06-2404-00-194-004 | Distribution | 0 | -1 | -1 | -1 |
| 06-2404-00-195-001 | Administration | 11 | 29 | 32 | 23 |
| 06-2404-00-195-003 | Processing | 0 | -1 | -1 | -1 |
| 06-2404-00-195-004 | Distribution | 0 | -1 | -1 | -1 |
| 06-2404-00-911-003 | Processing | 0 | -1 | -1 | -1 |
| 06-2404-00-911-004 | Distribution | 0 | -1 | -1 | -1 |
| 06-2404-00-911-005 | Administration | 0 | -1 | -1 | -1 |
| 06-2404-00-911-006 | Procurement | 0 | -1 | -1 | -1 |
| 06-2415-03-004-001 | Production of vaccine for BQHS poultry disease and development of Veterinary Research Organisation | 1,56 | 1,94 | 1,56 | 1,62 |
| 06-2415-03-004-002 | Central Livestock Research Cum Breeding Station | 15,83 | 16,05 | 15,48 | 15,93 |
| 06-2415-03-004-003 | Improvement of milk production by cross breeding dairy cattle at Haringhata (ICAR Project) | 7,53 | 9,53 | 9,06 | 9,31 |
| 06-2415-03-004-004 | Establishment of R.D. Immune State Studies Laboratory | 45 | 31 | 28 | 28 |
| 06-2415-03-004-005 | Survey of Bovine Tropical Diseases Laboratories | 24 | 32 | 23 | 23 |
| 06-2415-03-004-006 | Expenses out of the grants from the Indian Council of Agriculture Research: All India Co-ordinated Research Project on Epidemiological Studies on FMD Virus Typing Centre | 1,54 | 1,56 | 1,56 | 1,59 |
| 06-2415-03-277-001 | Medical Reimbursement for State Aided University Teachers & Officials | 0 | 10,00 | 10,00 | 10,30 |
| 06-2415-03-911-001 | Production of Vaccine for BQHS Poultry Disease and Development of Veterinary Research Organisation | 0 | -1 | -1 | -1 |
| 06-2415-03-911-002 | Central Livestock Research-cum-Breeding Station | 0 | -1 | -1 | -1 |
| 06-2415-03-911-003 | Improvement of Milk Prodction by Cross Breeding Dairy Cattle at Haringhata (ICAR Project) | 0 | -1 | -1 | -1 |
| 06-2415-03-911-004 | Establishment of R.D. Immune State Studies Laboratory | 0 | -1 | -1 | -1 |
| 06-2415-04-004-001 | Co-ordinateed Research Project to Evolve Economic Method for Utilisation of Surplus / Substaderd Milk at Haringhata. | 0 | -1 | -1 | -1 |

## Animal Resources Development Department [AD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 06-2515-00-102-012 | Block Establishments for A.R.D. Department | 23,98 | 26,94 | 24,49 | 25,41 |
| 06-2515-00-102-014 | Block Establishment for Co-Operation Department (CO) | 0 | -1 | -1 | -1 |
| 06-3451-00-090-005 | Department of Animal Resources Development | 8,10,21 | 8,77,21 | 8,99,17 | 10,77,50 |
| 06-3451-00-911-005 | Department of Animal Resources Development [AD] | -2 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **600,56,13** | **632,73,89** | **620,29,84** | **732,41,73** |
| **State Development Schemes** | | | | | |
| 06-2403-00-001-003 | Extension & Communication Campaign. | 28,31,40 | 37,50,00 | 36,62,50 | 36,00,00 |
| 06-2403-00-001-004 | Strengthening & infrastructure dev. of HQ & Regional/other offices including procurement & maintenance of IT components | 61,86 | 50,00 | 37,50 | 80,00 |
| 06-2403-00-001-011 | Strenghtening of Head Quarter and Regional Offices . | 1,06,90 | 2,00,00 | 1,50,00 | 2,00,00 |
| 06-2403-00-001-019 | Subsidy to WBLDC Ltd for supplying Eggs to KMC for MAA Kitchen | 1,58,32 | 4,00,00 | 3,00,00 | 5,00,00 |
| 06-2403-00-101-024 | Strengthening of existing Vety Diagnostic/ Pathological Labs. | 12,15 | 50,00 | 2,50 | 50,00 |
| 06-2403-00-101-028 | National Livestock Health and Disease Control Programme (State Share) {OCAS} | 1,94,33 | 0 | 0 | 0 |
| 06-2403-00-101-042 | Strengthening and Expansion of Biological Products Division | 56,52 | 2,00,00 | 1,50,00 | 2,00,00 |
| 06-2403-00-101-084 | National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [State Share](State Share) {OCAS} | 54,60 | 0 | 0 | 0 |
| 06-2403-00-101-089 | Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (State Share) {OCAS} | 3,15,72 | 0 | 0 | 0 |
| 06-2403-00-101-093 | Implementation of Bio-medical Waste Management Facility | 0 | 1,70,00 | 1,27,50 | 2,30,00 |
| 06-2403-00-102-014 | Procurement of Bulls/Heifer/ Cattle & Buffalo etc. for maintenance in the Govt. Farm | 7,88,61 | 14,00,00 | 10,00,00 | 13,00,00 |
| 06-2403-00-103-009 | Poultry Development in West Bebgal | 40,64,36 | 50,00,00 | 45,00,00 | 50,00,00 |
| 06-2403-00-103-010 | Establishment Development/ Strengthening of Poultry Farms | 10,59 | 1,00,00 | 75,00 | 1,00,00 |
| 06-2403-00-103-011 | Financial Assistance to the beneficiaries & Enterpreneurship Development | 16,13,68 | 29,00,00 | 1,45,00 | 4,35,00 |
| 06-2403-00-104-009 | Sheep & Goat Development in West Bebgal. | 17,34,44 | 30,00,00 | 30,00,00 | 30,00,00 |
| 06-2403-00-105-007 | Piggery Development in West Bengal. | 1,74,58 | 2,25,00 | 2,25,00 | 2,25,00 |
| 06-2403-00-106-004 | W. B. Livestock Processing Dev. Corp. Assistance to Livestock Dev. Processing & Marketing | 41,16,15 | 61,00,00 | 59,75,00 | 68,00,00 |
| 06-2403-00-107-002 | Strengthening of State Fodder Seed Production Farms Including Seed Testing Facilities | 3,09,98 | 7,30,00 | 5,47,50 | 7,30,00 |
| 06-2403-00-109-037 | In-service training and training of farmers- | 55,65 | 2,00,00 | 1,50,00 | 1,00,00 |
| 06-2403-00-789-021 | Cattle & Buffalo Development in West Bengal | 15,00,00 | 19,24,00 | 19,24,00 | 22,50,00 |
| 06-2403-00-789-026 | Purchase of Medicines & Surgical requisites. | 2,29,77 | 4,50,00 | 3,37,50 | 4,50,00 |
| 06-2403-00-789-031 | Extension & Communication Campaign. | 1,24,19 | 2,50,00 | 1,87,50 | 2,00,00 |
| 06-2403-00-789-032 | Poultry & Small Animal Development in West Bengal | 14,74,47 | 16,00,00 | 16,00,00 | 16,00,00 |
| 06-2403-00-789-052 | National Livestock Health and Disease Control Programme (State Share) {OCAS} | 43,13 | 0 | 0 | 0 |
| 06-2403-00-789-056 | National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [State Share](State Share) {OCAS} | 18,72 | 0 | 0 | 0 |
| 06-2403-00-789-063 | Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (State Share) {OCAS} | 88,73 | 0 | 0 | 0 |
| 06-2403-00-796-021 | Cattle and Buffalo Development in West Bengal | 7,50,00 | 9,72,00 | 9,72,00 | 11,45,00 |
| 06-2403-00-796-025 | Purchase of Medicines & Surgical requisites | 2,69,21 | 5,00,00 | 3,75,00 | 5,00,00 |
| 06-2403-00-796-031 | Poultry & Small Animal Development in West Bengal | 19,71,15 | 14,00,00 | 14,00,00 | 14,00,00 |

## Animal Resources Development Department [AD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 06-2403-00-796-046 | National Livestock Health and Disease Control Programme (State Share) {OCAS} | 22,34 | 0 | 0 | 0 |
| 06-2403-00-796-050 | National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [State Share](State Share) {OCAS} | 4,68 | 0 | 0 | 0 |
| 06-2403-00-796-057 | Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (State Share) {OCAS} | 45,40 | 0 | 0 | 0 |
| 06-2403-00-800-012 | Assistance to West Bengal University of Animal and Fishery Sciences | 2,12,81 | 6,50,00 | 4,87,50 | 4,50,00 |
| 06-2403-00-911-001 | Strengthening and Expansion of Biological Products Division | -1,06 | 0 | 0 | 0 |
| 06-2403-00-911-003 | Extension & Communication Campaign | -15,61 | 0 | 0 | 0 |
| 06-2403-00-911-012 | Assistance to West Bengal University of Animal and Fishery Sciences | -2,19 | 0 | 0 | 0 |
| 06-2403-00-911-031 | Poultry & Small Animal Development in West Bengal | -2,30 | 0 | 0 | 0 |
| 06-2403-00-911-036 | Financial Assistance to the Beneficiaries and Entrepreneurship Development | -55 | 0 | 0 | 0 |
| 06-2403-00-911-037 | Refund of unutilised funds under various Schemes | -1,59,10 | 0 | 0 | 0 |
| 06-2403-00-911-049 | Refund of State Share of Livestock Census and Integrated Sample Survey(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 06-2403-00-911-050 | Refund of State Share of National Livestock Mission(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 06-2403-00-911-051 | Refund of State Share of Livestock Health and Disease Control Programme(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 06-2404-00-190-003 | Special campaign to augment marketing of Banglar Dairy Milk and Milk Products | 0 | 0 | 0 | 1,45,00 |
| 06-2404-00-191-001 | Development of Milk Co-operatives | 0 | 4,00,00 | 2,69,36 | 8,00,00 |
| 06-2404-00-789-001 | Development of Milk Co-operatives | 0 | 2,00,00 | 10,00 | 2,00,00 |
| 06-2404-00-789-003 | Incentive for Feed Subsidy to farmers | 38,78,01 | 42,00,00 | 42,00,00 | 48,00,00 |
| 06-2404-00-796-001 | Development of Milk Co-operatives | 0 | 2,00,00 | 10,00 | 1,00,00 |
| 06-2404-00-911-001 | Development of Milk Co-operative | -8,77 | 0 | 0 | 0 |
| 06-2415-03-277-002 | Disbursement of Merit Scholarship for the Under Graduates, Post Graduates and Doctoral Degree programmes under State Aided University | 1,75,00 | 3,50,00 | 3,50,00 | 3,50,00 |
| 06-2551-60-191-027 | Animal Resources Development Sector | 0 | 2,50,00 | 12,50 | 1,00,00 |
| 06-4403-00-001-001 | Procurement of IT Components | 3,09,13 | 3,00,00 | 2,25,00 | 3,00,00 |
| 06-4403-00-101-004 | Construction, Repair, Maintenance of Vety Units,Laboratories & IAH & VB | 4,67,28 | 13,00,00 | 13,00,00 | 11,00,00 |
| 06-4403-00-102-001 | Strengthening of AI Center | 9,90,83 | 31,00,00 | 23,40,00 | 35,00,00 |
| 06-4403-00-102-002 | Infrastructure facilities for Animal Husbandry Programme under RIDF {RIDF} | 111,59,12 | 30,00,00 | 81,43,62 | 25,00,00 |
| 06-4403-00-103-003 | Establishment/Repair & Maintenance/Strengthning of Poultry Farms | 12,83,51 | 24,00,00 | 24,00,00 | 18,00,00 |
| 06-4403-00-104-001 | Establishment/Development of Sheep/Goat/Rabbit/Dist. Composit Farms in the State | 1,86 | 9,00,00 | 6,75,00 | 8,00,00 |
| 06-4403-00-105-002 | Establishment/Repair & Maintenance/Strengthening of Pig Farms/ Meat Plant (Cap). | 36,95 | 5,50,00 | 27,50 | 2,50,00 |
| 06-4403-00-107-001 | Infrastructure Development in respect of Irrigation, Electrification, Generator and Allied Facilities | 2,52,90 | 6,50,00 | 4,87,50 | 6,00,00 |
| 06-4403-00-109-001 | Infrastructure Development for Training Center | 92,23 | 2,50,00 | 2,50,00 | 2,00,00 |
| 06-4403-00-190-001 | Investment in Share Capital | 0 | 5,00 | 25 | 5,00 |
| 06-4403-00-789-009 | Construction, Repair, Maintenance of Vety Units, Laboratories & IAH & VB | 9,28 | 3,00,00 | 3,00,00 | 2,50,00 |
| 06-4403-00-789-010 | Establishment/ Repair & Maintenance/ Strengthening of Poultry/Livestock Farms. | 41,94 | 50,00 | 50,00 | 50,00 |
| 06-4403-00-789-011 | Rural Infrastructure Development Fund (RIDF) {RIDF} | 21,13,27 | 9,00,00 | 9,00,00 | 8,00,00 |
| 06-4403-00-796-007 | Establishment/ Repair & Maintenance/ Strengthening of Poultry/ Livestock Farms. | 96,97 | 2,00,00 | 1,50,00 | 1,50,00 |

## Animal Resources Development Department [AD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 06-4403-00-796-008 | Rural Infrastructure Development Fund (RIDF) {RIDF} | 10,27,34 | 6,00,00 | 6,39,76 | 7,00,00 |
| 06-4403-00-800-001 | Assistance to West Bengal University of Animal and Fishery Sciences | 3,80,89 | 7,00,00 | 5,25,00 | 6,00,00 |
| 06-4404-00-102-005 | Infrastructure facilities for Dairy Development Programme under RIDF {RIDF} | 30,58,11 | 7,30,00 | 7,30,00 | 15,00,00 |
| 06-4404-00-110-001 | Greater Calcutta Milk Supply | 0 | 2,00,00 | 10,00 | 5,00,00 |
| 06-4404-00-190-001 | Investment in Share Capital | 0 | 10,00 | 50 | 0 |
| 06-4404-00-190-002 | Share Participation in Banglar Dairy Limited | 0 | 0 | 0 | 1,00,00 |
| 06-4404-00-191-001 | Share Capital of West Bengal Co-operative Milk Producers Federation Ltd. | 0 | 5,00 | 25 | 0 |
| 06-4404-00-789-001 | Rural Dairy Extention | 1,36,41 | 8,00,00 | 8,04,15 | 19,00,00 |
| 06-4404-00-789-004 | Development/Modernization of Govt. Dairies | 1,92 | 20,00,00 | 15,00,00 | 10,50,00 |
| 06-4404-00-789-005 | Infrastructure facilities for Dairy Development Programme under RIDF {RIDF} | 13,83,46 | 4,00,00 | 4,72,14 | 3,00,00 |
| 06-4404-00-796-002 | Infrastructure facilities for Dairy Development Programme under R.I.D.F. {RIDF} | 1,88,82 | 2,00,00 | 2,00,94 | 2,05,00 |
| 06-6404-00-190-001 | Loans to Banglar Dairy Limited | 27,58,00 | 0 | 0 | 0 |
| | **Total - State Development Schemes :** | **530,68,11** | **573,70,97** | **543,14,47** | **562,00,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 06-2403-00-101-029 | National Livestock Health and Disease Control Programme (Central Share) {OCAS} | 2,91,50 | 0 | 0 | 0 |
| 06-2403-00-101-083 | National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [Central Share](Central Share) {OCAS} | 81,90 | 0 | 0 | 0 |
| 06-2403-00-101-087 | Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (CSS)(4123) (100% Central Share)(Central Share) {OCAS} | 23,79 | 0 | 0 | 0 |
| 06-2403-00-101-088 | Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (Central Share) {OCAS} | 4,73,58 | 0 | 0 | 0 |
| 06-2403-00-101-090 | National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(Central Share) {OCAS} | 58,10 | 0 | 0 | 0 |
| 06-2403-00-789-053 | National Livestock Health and Disease Control Programme (Central Share) {OCAS} | 64,69 | 0 | 0 | 0 |
| 06-2403-00-789-055 | National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [Central Share](Central Share) {OCAS} | 28,08 | 0 | 0 | 0 |
| 06-2403-00-789-059 | National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(Central Share) {OCAS} | 19,92 | 0 | 0 | 0 |
| 06-2403-00-789-062 | Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (Central Share) {OCAS} | 1,33,10 | 0 | 0 | 0 |
| 06-2403-00-789-064 | Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (CSS)(4123) (100% Central Share)(Central Share) {OCAS} | 5,28 | 0 | 0 | 0 |
| 06-2403-00-796-047 | National Livestock Health and Disease Control Programme (Central Share) {OCAS} | 33,51 | 0 | 0 | 0 |
| 06-2403-00-796-049 | National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [Central Share](Central Share) {OCAS} | 7,02 | 0 | 0 | 0 |
| 06-2403-00-796-053 | National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(Central Share) {OCAS} | 4,98 | 0 | 0 | 0 |

## Animal Resources Development Department [AD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 06-2403-00-796-056 | Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123) (Central Share) {OCAS} | 68,10 | 0 | 0 | 0 |
| 06-2403-00-796-058 | Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (CSS)(4123) (100% Central Share)(Central Share) {OCAS} | 2,74 | 0 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **12,96,29** | **0** | **0** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 06-2403-00-101-094 | National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) (SNA-SPARSH) {SPARSH} | 1,70,00 | 3,50,00 | 3,95,00 | 2,40,00 |
| 06-2403-00-101-095 | National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(SNA-SPARSH) {SPARSH} | 0 | 0 | 87,00 | 2,40,00 |
| 06-2403-00-101-096 | National Livestock Mission (Livestock Insurance) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 70,00 |
| 06-2403-00-101-097 | Assistance to States for Control of Animal Diseases (ASCAD) for vaccination Under LHDCP (SNA-SPARSH) {SPARSH} | 7,28,73 | 20,10,00 | 7,24,00 | 25,90,00 |
| 06-2403-00-101-098 | Assistance to States for Control of Animal Diseases (ASCAD) (Payment of Compensation) under LHDCP (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 30,00 |
| 06-2403-00-101-099 | Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (SNA-SPARSH) {SPARSH} | 16,91,78 | 21,00,00 | 34,00,00 | 26,00,00 |
| 06-2403-00-101-100 | Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (100% Central Share) (SNA-SPARSH) {SPARSH} | 35,67 | 1,25,00 | 35,75 | 1,00,00 |
| 06-2403-00-113-012 | Livestock Census (100% Central Share)(SNA-SPARSH) {SPARSH} | 95,84 | 25,00 | 4,61,00 | 24,00,00 |
| 06-2403-00-113-013 | Integrated Sample Survey (Other components) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 75,00 | 75,00 | 1,00,00 |
| 06-2403-00-113-014 | Integrated Sample Survey (Salary)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 10,00 |
| 06-2403-00-789-065 | National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) (SNA-SPARSH) {SPARSH} | 0 | 1,00,00 | 1,00,00 | 35,00 |
| 06-2403-00-789-066 | National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(SNA-SPARSH) {SPARSH} | 0 | 0 | 30,00 | 35,00 |
| 06-2403-00-789-067 | National Livestock Mission (Livestock Insurance) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 20,00 |
| 06-2403-00-789-068 | Assistance to States for Control of Animal Diseases (ASCAD) for vaccination Under LHDCP (SNA-SPARSH) {SPARSH} | 1,61,72 | 5,74,00 | 1,61,00 | 8,00,00 |
| 06-2403-00-789-069 | Assistance to States for Control of Animal Diseases (ASCAD) (Payment of Compensation) under LHDCP (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 10,00 |
| 06-2403-00-789-070 | Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (SNA-SPARSH) {SPARSH} | 3,92,01 | 6,00,00 | 9,56,00 | 8,00,00 |
| 06-2403-00-789-071 | Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (100% Central Share) (SNA-SPARSH) {SPARSH} | 6,27 | 36,00 | 12,00 | 30,00 |
| 06-2403-00-796-059 | National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) (SNA-SPARSH) {SPARSH} | 0 | 50,00 | 50,00 | 25,00 |
| 06-2403-00-796-060 | National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(SNA-SPARSH) {SPARSH} | 0 | 0 | 27,00 | 25,00 |
| 06-2403-00-796-061 | National Livestock Mission (Livestock Insurance) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 10,00 |
| 06-2403-00-796-062 | Assistance to States for Control of Animal Diseases (ASCAD) for vaccination Under LHDCP (SNA-SPARSH) {SPARSH} | 83,78 | 2,86,00 | 83,26 | 4,00,00 |

## Animal Resources Development Department [AD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 06-2403-00-796-063 | Assistance to States for Control of Animal Diseases (ASCAD) (Payment of Compensation) under LHDCP (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 10,00 |
| 06-2403-00-796-064 | Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (SNA-SPARSH) {SPARSH} | 2,12,62 | 3,00,00 | 4,89,00 | 4,00,00 |
| 06-2403-00-796-065 | Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (100% Central Share) (SNA-SPARSH) {SPARSH} | 4,02 | 17,00 | 7,00 | 20,00 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | | **35,82,44** | **66,48,00** | **70,93,01** | **110,00,00** |
| | *Central Share :* | *22,06,18* | *41,00,00* | *45,49,71* | *77,74,00* |
| | *State Share :* | *13,76,26* | *25,48,00* | *25,43,30* | *32,26,00* |
| | **Grand Total ::** | **1180,02,98** | **1272,92,86** | **1234,37,32** | **1404,41,73** |
| | ***Salaries :*** | ***467,69,93*** | ***508,21,28*** | ***501,33,72*** | ***610,03,38*** |
| | ***Other Than Salaries :*** | ***712,33,05*** | ***764,71,58*** | ***733,03,60*** | ***794,38,35*** |
| Administrative Expenditure | Major Head : 2235 | 7,37 | 6,49 | 7,49 | 7,49 |
| | Major Head : 2403 | 555,20,35 | 582,47,87 | 573,00,04 | 676,38,10 |
| | Major Head : 2404 | 36,67,09 | 40,75,74 | 37,60,55 | 44,54,04 |
| | Major Head : 2415 | 27,14 | 39,66 | 38,12 | 39,21 |
| | Major Head : 2515 | 23,98 | 26,93 | 24,48 | 25,40 |
| | Major Head : 3451 | 8,10,20 | 8,77,20 | 8,99,16 | 10,77,49 |
| State Development Schemes | Major Head : 2403 | 232,33,64 | 322,20,97 | 273,31,00 | 305,45,00 |
| | Major Head : 2404 | 38,69,23 | 50,00,00 | 44,89,36 | 60,45,00 |
| | Major Head : 2415 | 1,75,00 | 3,50,00 | 3,50,00 | 3,50,00 |
| | Major Head : 2551 | 0 | 2,50,00 | 12,50 | 1,00,00 |
| | Major Head : 4403 | 182,63,51 | 152,05,00 | 184,13,63 | 136,05,00 |
| | Major Head : 4404 | 47,68,73 | 43,45,00 | 37,17,98 | 55,55,00 |
| | Major Head : 6404 | 27,58,00 | 0 | 0 | 0 |
| State Development Schemes (Central Assistance) | Major Head : 2403 | 12,96,29 | 0 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2403 | 35,82,44 | 66,48,00 | 70,93,01 | 110,00,00 |

## Backward Classes Welfare Department [SC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 07-2225-01-102-003 | Training-cum-Production Centres in various Trades and Crafts Extension of Training-cum-Prouduction Centres for upliftment of Muchis at(1)Bankura &(2)Suri,Birbhum | 0 | -1 | -1 | -1 |
| 07-2225-01-102-005 | Training-cum-Production Centres for Leather at Malda, Cooch Behar and Krishnanagar | 0 | -1 | -1 | -1 |
| 07-2225-01-102-007 | Maintenance of Sales Depots | 0 | -1 | -1 | -1 |
| 07-2225-01-102-009 | Training facilities in Vocational Trades and Crafts Tailoring and knitting scheme Servicing-cum-Training Centre for Leather Indts. | 0 | -1 | -1 | -1 |
| 07-2225-01-102-010 | West Bengal Namasudra Welfare Board | 12,00 | 16,50 | 5,00 | 16,50 |
| 07-2225-01-102-012 | Development and Welfare purposes for Matua communities | 12,00 | 16,50 | 5,00 | 16,50 |
| 07-2225-01-190-001 | West Bengal Scheduled Castes and Scheduled Tribes Development And Finance Corporation | 10,99,53 | 0 | 0 | 0 |
| 07-2225-01-190-002 | West Bengal Tribal Development Co-operative Corporation Ltd. | 0 | -1 | -1 | -1 |
| 07-2225-01-277-003 | Hostel Charges | 0 | 3,09,99 | 99,99 | 1,02,99 |
| 07-2225-01-277-004 | Scholarships to students reading in Post-Secondary Stage etc. | 0 | -1 | -1 | -1 |
| 07-2225-01-277-006 | Ashram Hostel attached to Primary School in Rural Areas | 0 | 3,15 | 3,15 | 3,15 |
| 07-2225-01-277-007 | Maintenance of Ashram Hostels | 6,34,81 | 5,24,99 | 5,24,99 | 5,40,99 |
| 07-2225-01-277-023 | Book Grants and examination fees | 0 | -1 | -1 | -1 |
| 07-2225-01-277-024 | Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum | 0 | -1 | -1 | -1 |
| 07-2225-01-277-030 | Pre-matric stipends for the children of those who are engaged in unclean occupation | 0 | -1 | -1 | -1 |
| 07-2225-01-277-031 | Maintenance of Online Schemes | 94 | 1,48 | 1,48 | 1,48 |
| 07-2225-01-911-004 | Scholarships to Students Reading in Post-Secondary Stage etc. (SC) | -1,29 | -1 | -1 | -1 |
| 07-2225-01-911-008 | Pre-Matric Stipends for the Children of those who are Engaged in Unclean Occupation | 0 | -1 | -1 | -1 |
| 07-2225-01-911-009 | Training cum Production Centres | 0 | -1 | -1 | -1 |
| 07-2225-01-911-010 | Payment of maintenance charges to the students belonging to the families having income not exceeding Rs.36000/-per annum | 0 | -1 | -1 | -1 |
| 07-2225-01-911-014 | Book grants and examination fees | -4,58,63 | -1 | -1 | -1 |
| 07-2225-01-911-015 | Hostel Charges | 0 | -1 | -1 | -1 |
| 07-2225-01-911-016 | Hostel Charges | -34 | -1 | -1 | -1 |
| 07-2225-01-911-018 | Procurement and distribution of Bi-Cycle to SC Students | -2,00,85 | -1 | -1 | -1 |
| 07-2225-02-001-001 | Upgradation of Standard of Tribal Administration-Compensatory allowance to the Staff working in ITDP Areas | 0 | -1 | -1 | -1 |
| 07-2225-02-001-002 | Upgradation of Standard of Tribal Administration-incentive ofr Proficiency in Tribal Dialects | 0 | -1 | -1 | -1 |
| 07-2225-02-102-006 | Maintenance of Training-cum-production Centres for tailoring and Knitting for 5 Centres | 0 | -1 | -1 | -1 |
| 07-2225-02-102-014 | Improvement of working condition in existing Centres and in various trades and crafts | 0 | -1 | -1 | -1 |
| 07-2225-02-277-001 | Book grants and examination fees | 0 | -1 | -1 | -1 |
| 07-2225-02-277-002 | Tution fees | 0 | -1 | -1 | -1 |
| 07-2225-02-277-003 | Hostel Charges | 0 | -1 | -1 | -1 |
| 07-2225-02-277-005 | Payment of maintenance charges to the students belonging to families having income not exceeding Rs.36000/- per annum Maintenance of Hostel and School Buildigns | 0 | -1 | -1 | -1 |
| 07-2225-02-277-006 | Ashram Hostel | 0 | -1 | -1 | -1 |

## Backward Classes Welfare Department [SC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 07-2225-02-277-007 | Residential school for Girls at Belpahari | 0 | -1 | -1 | -1 |
| 07-2225-02-282-001 | Maintenance of Leprosy Clinic | 0 | -1 | -1 | -1 |
| 07-2225-02-796-008 | Education Maintenance of Residential school for girls at Belpahari | 0 | -1 | -1 | -1 |
| 07-2225-02-796-013 | Grant to WBTDCC for Minor Forest Produce Operation | 0 | -1 | -1 | -1 |
| 07-2225-02-796-093 | Upgradation of Standard of Tribal Administration-Compensatory Allowance to the Staff Working in the ITDP Areas | 0 | -1 | -1 | -1 |
| 07-2225-02-796-097 | Upgradation of Standard of Tribal Administration-Incentive for Proficiency in Tribal DIalects | 0 | -1 | -1 | -1 |
| 07-2225-02-796-099 | Education Book grants and examination fees | 0 | -1 | -1 | -1 |
| 07-2225-02-796-100 | Education Tuition fees - stipends | 0 | -1 | -1 | -1 |
| 07-2225-02-796-101 | Education Hostel charges-stipends | 0 | -1 | -1 | -1 |
| 07-2225-02-796-102 | Education Maintenance of Jhargram Adibasi Hostel | 0 | -1 | -1 | -1 |
| 07-2225-02-796-103 | Education - Payment of compulsory charges | 0 | -1 | -1 | -1 |
| 07-2225-02-796-106 | Improvement of Residential School for Girls at Belpahari | 0 | -1 | -1 | -1 |
| 07-2225-02-800-001 | Tribal Research and Training | 0 | -1 | -1 | -1 |
| 07-2225-02-911-002 | Tution Fees (SC) | -24 | -1 | -1 | -1 |
| 07-2225-02-911-003 | Hostel Charges | 0 | -1 | -1 | -1 |
| 07-2225-02-911-006 | Education Hostel Charges-Stipends | -42 | -1 | -1 | -1 |
| 07-2225-02-911-007 | Education-Payment of compulsory charges (SC). | 0 | -1 | -1 | -1 |
| 07-2225-02-911-008 | Education Maintenance of Jhargram Adibasi Hostel | -8 | -1 | -1 | -1 |
| 07-2225-02-911-010 | Education-Payment of Compulsory Charges(SC) | 0 | -1 | -1 | -1 |
| 07-2225-02-911-011 | Tribal Research and Training | 0 | -1 | -1 | -1 |
| 07-2225-02-911-022 | Procurement and distribution of Bi-Cycle to ST Students | 0 | -1 | -1 | -1 |
| 07-2225-02-911-025 | Payment of Maintenance Charges to the Students Belonging to the Families Having income not Exceeding Rs. 3600/- per annum. | 0 | -1 | -1 | -1 |
| 07-2225-02-911-026 | Residential school for Girls at Belpahari | 0 | -1 | -1 | -1 |
| 07-2225-02-911-053 | Book grants and examination fees | 0 | -1 | -1 | -1 |
| 07-2225-02-911-054 | Education Book grants and examination fees | 0 | -1 | -1 | -1 |
| 07-2225-02-911-055 | Scholarships to students reading in Post-Secondary Stage etc. | 0 | -1 | -1 | -1 |
| 07-2225-02-911-056 | Old Age Pension to Pensioners belonging to Scheduled Tribes of this State. | -26 | -1 | -1 | -1 |
| 07-2225-03-199-001 | W. B. Commission for Backward Classes [SC] | 33,18 | 92,00 | 1,97,15 | 1,75,42 |
| 07-2225-03-911-005 | Post Matric Scholarship to OBC students | -8 | -1 | -1 | -1 |
| 07-2225-03-911-007 | Deduct Recoveries | 0 | -1 | -1 | -1 |
| 07-2225-04-911-002 | Procurement and distribution of Bi-Cycle to Minority Students | 0 | -1 | -1 | -1 |
| 07-2225-80-001-001 | Headquaters Establishment | 8,31,21 | 7,97,12 | 8,67,64 | 7,58,71 |
| 07-2225-80-001-002 | District Organisation | 63,67,99 | 72,70,86 | 67,85,33 | 80,91,33 |
| 07-2225-80-190-001 | West Bengal Scheduled Castes and Scheduled Tribes Development and Finance Corporation [SC] | 10,99,52 | 23,00,00 | 20,00,00 | 22,11,86 |
| 07-2225-80-797-001 | Transfer to the Fund for Promotion of education amongst Educationally Backward Classes | 0 | -1 | -1 | -1 |
| 07-2225-80-800-005 | Provision for Revision of Pay Scales of employees of Co-operatives under S.C.& T.W. | 0 | -1 | -1 | -1 |
| 07-2225-80-800-007 | W. B. Commission for Backward Classes | 55,93 | 0 | 0 | 0 |

## Backward Classes Welfare Department [SC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 07-2225-80-800-023 | Setting up of Mangar Development Board for the Mangar people of West Bengal | 12,00 | 16,32 | 8,00 | 0 |
| 07-2225-80-800-024 | Setting up of West Bengal Khambu Rai Development Board | 12,00 | 16,32 | 5,00 | 0 |
| 07-2225-80-800-041 | West Bengal Gurung Development and Cultural Board | 8,00 | 16,32 | 16,32 | 0 |
| 07-2225-80-800-047 | Ashram facilities community students | 0 | -1 | -1 | -1 |
| 07-2225-80-800-049 | Expenditure for promotion of education amongst educationally Backward Classes | 0 | 8 | 9 | 9 |
| 07-2225-80-800-051 | Pre-examination Training for Scheduled Castes and Scheduled Tribes | 0 | -1 | -1 | -1 |
| 07-2225-80-800-052 | Government Managed Hostels | 0 | 33,00 | 28,65 | 33,00 |
| 07-2225-80-800-053 | Special Scholarships to meritorious S.C.& S.T. students reading in Classes IX - XII in Order to prepare them for Engineering, Technical Higher Studies and Competitive Examinations | 0 | -1 | -1 | -1 |
| 07-2225-80-800-056 | West Bengal Kamai Development and Cultural Board | 12,73 | 17,50 | 8,00 | 0 |
| 07-2225-80-800-057 | West Bengal Sarki Development and Cultural Board | 12,49 | 17,50 | 17,50 | 0 |
| 07-2225-80-800-058 | West Bengal Damai Development and Cultural Board | 12,73 | 17,49 | 8,00 | 0 |
| 07-2225-80-800-059 | West Bengal Bhujel Development and Cultural Board | 12,49 | 17,50 | 8,00 | 0 |
| 07-2225-80-800-060 | West Bengal Newar Development and Cultural Board | 12,49 | 17,50 | 8,00 | 0 |
| 07-2225-80-800-061 | The West Bengal Rajbanshi Development and Cultural Board | 9,55 | 14,45 | 5,00 | 0 |
| 07-2225-80-800-062 | The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) | 9,55 | 15,32 | 12,04 | 12,45 |
| 07-2225-80-800-063 | The West Bengal Kurmi Development and Cultural Board | 9,55 | 13,12 | 13,12 | 0 |
| 07-2225-80-800-064 | The West Bengal Thami Development & Cultural Board | 16,73 | 17,50 | 8,00 | 0 |
| 07-2225-80-800-072 | The West Bengal Bauri Cultural Board | 12,49 | 17,50 | 5,00 | 0 |
| 07-2225-80-911-002 | District Organisation | -22 | -1 | -1 | -1 |
| 07-2225-80-911-003 | Pre-examination Training for Scheduled Castes and Scheduled Tribes (SC) | 0 | -1 | -1 | -1 |
| 07-2225-80-911-007 | Headquarters Establishment (SC) | 0 | -1 | -1 | -1 |
| 07-2225-80-911-018 | Special Scholarships to Meritorious SC & ST Students Reading in Classes IX-XII in order to Prepare them for Engineering, Technical Higher Studies and Competitive Examinations | 0 | -1 | -1 | -1 |
| 07-2225-80-911-019 | Headquaters Establishment | 0 | -1 | -1 | -1 |
| 07-2225-80-911-022 | Procurement and distribution of Bi-Cycle to General Category Students | 0 | -1 | -1 | -1 |
| 07-2251-00-090-019 | Department of Backward Classes Welfare | 6,91,30 | 7,93,88 | 8,05,59 | 9,77,11 |
| 07-2251-00-911-019 | Department of Backward Classes Welfare(SC) | -14 | -1 | -1 | -1 |
| 07-4225-01-796-002 | Ambedkar Centre for Excellence | 0 | 7,27 | 7,27 | 7,27 |
| 07-4225-02-190-901 | Deduct Receipts and Recoveries on Capital Account | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **103,28,66** | **123,80,47** | **114,52,62** | **129,48,16** |
| **State Development Schemes** | | | | | |
| 07-2225-01-001-031 | Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (State Share) {OCAS} | 4,15,01 | 6,00,00 | 6,00,00 | 0 |
| 07-2225-01-102-011 | West Bengal Namasudra Welfare Board | 1,00,00 | 1,20,00 | 6,00 | 2,00,00 |
| 07-2225-01-102-013 | Development and Welfare purposes for Matua communities | 0 | 1,00,00 | 5,00 | 1,00,00 |
| 07-2225-01-102-014 | Taposili Bandhu-Old Age Pension Scheme to Scheduled Castes under Jai Bangla {JAIBANGLA} | 1450,57,67 | 1593,25,00 | 0 | 0 |
| 07-2225-01-102-015 | "Dalit Bandhu Welfare and Development Board" | 1,14,93 | 1,40,00 | 1,21,00 | 2,00,00 |
| 07-2225-01-277-002 | Hostel charges | 24,47,00 | 10,00,97 | 27,00,00 | 30,00,00 |

## Backward Classes Welfare Department [SC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 07-2225-01-277-016 | Sikhshashree | 78,04,93 | 80,00,00 | 80,00,00 | 90,30,00 |
| 07-2225-01-277-017 | Petty maintenance works and management of all hostels including central hostels for SC and OBC students | 24,62 | 30,00 | 1,50 | 1,00,00 |
| 07-2225-01-277-018 | Procurement and distribution of Bi-cycle to Scheduled Castes students | 130,89,00 | 90,00,00 | 127,24,91 | 105,00,00 |
| 07-2225-01-277-044 | Merit Scholarship to SC Students (IX-XII) | 35,52 | 50,00 | 50,00 | 91,00 |
| 07-2225-01-277-047 | Post-Matric Scholarship for SC Students (State Share) {OCAS} | 20,15,86 | 40,00,00 | 2,00,00 | 15,00,00 |
| 07-2225-01-277-049 | Pre-Matric Scholarship for SC Students (State Share) {OCAS} | 20,11,96 | 25,00,00 | 25,00,00 | 13,95,00 |
| 07-2225-01-277-052 | Additional financial benefit to Meritorious SC Girl students | 24,91 | 50,00 | 2,50 | 0 |
| 07-2225-01-277-054 | Pre-Matric Scholarship to SC & Others (Component-II) (State Share) {OCAS} | 0 | 5,00 | 25 | 5,00 |
| 07-2225-01-277-055 | Additional State Share for Pre Matric Scholarship to SC Hosteler Students | 0 | 1,00,00 | 5,00 | 1,00,00 |
| 07-2225-01-277-056 | Additional State Share for Post Matric Scholarship to SC Hosteler Students | 0 | 1,00,00 | 5,00 | 1,00,00 |
| 07-2225-01-277-057 | Contribution towards National Overseas Scholarship (NOS) for SCs (State Share) {NOS} | 0 | 0 | 0 | 50,00 |
| 07-2225-01-277-058 | Merit Scholarship to SC Students (V-X) | 0 | 0 | 18,91 | 90,00 |
| 07-2225-01-277-060 | Additional State Share (Top-Up) towards Maintenance Allowance to SC hostellers studying in Pre Matric stages | 0 | 0 | 1,38,39 | 12,00,00 |
| 07-2225-01-277-061 | Additional State Share (Top-Up) towards Maintenance Allowance to SC hostellers studying in Post Matric stages | 0 | 0 | 32 | 14,00,00 |
| 07-2225-01-800-002 | Aid to Voluntary Agencies working for the development of Scheduled Castes | 0 | 1,00 | 4 | 10,00 |
| 07-2225-01-800-003 | Eradication of remnats of untouchability and implementation of the PCR Act | 0 | 0 | -1 | 0 |
| 07-2225-01-800-006 | Promotion of cultural activities | 4,87,75 | 6,90,00 | 6,39,99 | 8,70,00 |
| 07-2225-01-800-012 | Infrastructure Development Programme | 0 | 15,00 | 75 | 15,00 |
| 07-2225-01-800-015 | WB Kami Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-01-800-016 | WB Rajbanshi Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-01-800-017 | WB Bauri Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-01-800-018 | WB Sarki Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-01-800-019 | WB Damai Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-01-911-001 | Book Grants and Examination Fees (SC) | 0 | 0 | -1 | 0 |
| 07-2225-01-911-002 | Hostels Charges(SC) | 0 | 0 | -1 | 0 |
| 07-2225-01-911-012 | Infrastructure Development Programme [SC] | -89 | 0 | 0 | 0 |
| 07-2225-02-911-004 | Education-Book Grants and Examination Fees(SC) | 0 | 0 | -1 | 0 |
| 07-2225-02-911-005 | Education - Hostel Charges | 0 | 0 | -1 | 0 |
| 07-2225-02-911-043 | Infrastructure Development Programme. | 0 | 0 | -1 | 0 |
| 07-2225-02-911-051 | Old Age Pension to Pensioners belonging to Scheduled Tribes of this State (SC) | -44 | 0 | -1 | 0 |
| 07-2225-02-911-058 | Promotion of Other Welfare Activities | 0 | 0 | -1 | 0 |
| 07-2225-03-277-008 | Procurement and distribution of Bi-cycle to Other Backward Classes students | 25,24,54 | 10,00,00 | 40,00,00 | 50,00,00 |
| 07-2225-03-277-015 | Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) {OCAS} | 0 | 31,58,00 | 1,57,90 | 0 |
| 07-2225-03-277-017 | Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) {OCAS} | 0 | 15,00,00 | 75,00 | 0 |
| 07-2225-03-277-018 | Medhasree Scholarship for OBC students studying in Classes V-VIII | 23,66,66 | 20,10,00 | 20,10,00 | 30,10,00 |
| 07-2225-03-277-019 | Pre-Examination training of OBC students for JEE / WBJEE / NEET Examination (under Yogyashree) | 0 | 0 | 1,31,20 | 6,00,00 |

## Backward Classes Welfare Department [SC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 07-2225-03-800-008 | WB Bhujel Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-03-800-009 | WB Gurung Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-03-800-010 | WB Newar Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-03-800-011 | WB Kurmi Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-03-800-012 | WB Thami Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-03-800-013 | WB Khambu Rai Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-03-800-014 | Mangar Development and Cultural Board | 0 | 0 | 0 | 1,50,00 |
| 07-2225-04-102-001 | The West Bengal Nashya - Sekh Development Board. | 15,00 | 1,20,00 | 6,00 | 2,00,00 |
| 07-2225-80-001-008 | Pre-examination coaching for SC/ST candidates appearing at the competitive examinations for Group - B, C and D categories of posts in Government/PSU Services | 0 | 0 | 92,00 | 4,00,00 |
| 07-2225-80-800-002 | Education- Pre-examination Training Centres for Scheduled Caste and Scheduled Tribe Students apearing at the Competitive Examination | 30,00 | 30,00 | 35,00 | 50,00 |
| 07-2225-80-800-006 | Education- Special scholarships to meritorious S.C. & S. T. students reading in classes IX - XII in order to prepare them for Engineering, Technical, Higher education | 8,01,60 | 10,00,00 | 12,00,00 | 12,00,00 |
| 07-2225-80-800-030 | Ambedkar Centre for Excellence (ACE) | 0 | 5,00 | 25 | 6,00 |
| 07-2225-80-800-032 | Setting up of Mangar Development Board for the Mangar people of West Bengal | 0 | 1,00,00 | 5,00 | 0 |
| 07-2225-80-800-034 | Setting up of West Bengal Khambu Rai Development Board | 0 | 1,00,00 | 5,00 | 0 |
| 07-2225-80-800-035 | Modernisation of Existing Training Centre | 0 | 5,00 | 25 | 5,00 |
| 07-2225-80-800-036 | West Bengal Sarki Development and Cultural Board | 0 | 1,20,00 | 6,00 | 0 |
| 07-2225-80-800-037 | West Bengal Damai Development and Cultural Board | 0 | 1,20,00 | 6,00 | 0 |
| 07-2225-80-800-038 | West Bengal Kamai Development and Cultural Board | 0 | 1,20,00 | 6,00 | 0 |
| 07-2225-80-800-039 | West Bengal Bhujel Development and Cultural Board | 0 | 1,00,00 | 5,00 | 0 |
| 07-2225-80-800-040 | West Bengal Newar Development and Cultural Board | 0 | 1,00,00 | 5,00 | 0 |
| 07-2225-80-800-042 | West Bengal Gurung Development and Cultural Board | 0 | 1,00,00 | 5,00 | 0 |
| 07-2225-80-800-043 | The West Bengal Rajbanshi Development and Cultural Board | 0 | 1,20,00 | 6,00 | 0 |
| 07-2225-80-800-044 | The Terai, Dooars, Siliguri Development and Cultural Board (Gorkha Communities) | 0 | 1,20,00 | 6,00 | 1,00,00 |
| 07-2225-80-800-045 | The West Bengal Kurmi Development and Cultural Board | 0 | 1,20,00 | 6,00 | 0 |
| 07-2225-80-800-054 | Education- Participation in Melas, Seminars and Exhibitions etc. to popularise Handicrafts of S.C. and S.T. people of this State. | 0 | 20,00 | 1,00 | 20,00 |
| 07-2225-80-800-065 | The West Bengal Thami Development & Cultural Board | 0 | 1,00,00 | 5,00 | 0 |
| 07-2225-80-800-071 | The West Bengal Bauri Cultural Board | 0 | 1,20,00 | 6,00 | 0 |
| 07-2225-80-800-073 | The West Bengal Bagdi Cultural Board | 0 | 1,20,00 | 6,00 | 1,50,00 |
| 07-2225-80-800-074 | The West Bengal Bagdi Cultural Board | 12,00 | 10,00 | 50 | 50,00 |
| 07-2225-80-911-001 | Additional Financial Benefits to Meritorious S.C. and S.T. Girl Students (SC). | 0 | 0 | -1 | 0 |
| 07-2225-80-911-004 | Education- Maintenance of Govt. managed Hostels | 0 | 0 | -1 | 0 |
| 07-2225-80-911-006 | Education-Special Scholarship to Meritorious S.C. & S.T. Students reading in Classes IX-XII in order to Prepare them for Engineering, Technical, Higher Education (SC) | 0 | 0 | -1 | 0 |
| 07-2225-80-911-011 | Additional Financial Assistance to Post-Mtric Hostellers | 0 | 0 | -1 | 0 |
| 07-2225-80-911-015 | Additional Financial Benefits to Meritorious S.C. and S.T. Girls students. [SC] | 0 | 0 | -1 | 0 |

## Backward Classes Welfare Department [SC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 07-2225-80-911-016 | Refund of unutilised funds under various Schemes | -4,39,87 | 0 | -1 | 0 |
| 07-2235-60-102-022 | Taposili Bandhu-Old Age Pensin to Scheduled Castes under Jai Bangla (JAIBANGLA) {JAIBANGLA} | 0 | 0 | 2334,33,00 | 1625,00,00 |
| 07-2235-60-789-025 | Financial assistance to the wards of the victims of Balasore train Accident | 1 | 3 | 0 | 3 |
| 07-4225-01-102-001 | Community Development (under RIDF Project) {RIDF} | 0 | 16,00,00 | 80,00 | 0 |
| 07-4225-01-102-002 | Community Development (under RIDF Project) {RIDF} | 0 | 0 | 15,73,16 | 19,83,00 |
| 07-4225-01-277-001 | Construction of Hostels for Schools | 39,85 | 70,00 | 3,50 | 70,00 |
| 07-4225-01-277-012 | Infrastructure Development Programme | 9,61,02 | 12,69,50 | 12,69,50 | 15,00,00 |
| 07-4225-01-277-013 | Infrastructure for Rural Education Institutions under RIDF Project {RIDF} | 24,42,69 | 22,50,00 | 22,50,00 | 19,83,00 |
| 07-4225-01-796-001 | Road, Bridges and Culverts | 3,31,90 | 12,69,50 | 9,52,13 | 0 |
| 07-5054-04-337-034 | Construction / Re-construction of Roads | 0 | 0 | 0 | 14,99,97 |
| | **Total - State Development Schemes :** | **1827,13,22** | **2027,04,00** | **2750,67,81** | **2120,83,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 07-2225-01-001-030 | Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (Central Assistance)(Central Share) {OCAS} | 4,64,44 | 6,00,00 | 6,00,00 | 0 |
| 07-2225-01-277-046 | Post-Matric Scholarship for SC Students (Central Share) {OCAS} | 23,75 | 74,81,00 | 3,74,05 | 0 |
| 07-2225-01-277-048 | Pre-Matric Scholarship for SC Students (Central Share) {OCAS} | 0 | 51,00,00 | 2,55,00 | 0 |
| 07-2225-01-277-050 | Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (Central Share) {OCAS} | 58,29,98 | 51,00,00 | 51,00,00 | 0 |
| 07-2225-01-277-053 | Pre-Matric Scholarship to SC & Others (Component-II) (Central Share) {OCAS} | 0 | 10,00 | 50 | 0 |
| 07-2225-03-277-014 | Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) {OCAS} | 17,26,55 | 60,00,00 | 3,00,00 | 0 |
| 07-2225-03-277-016 | Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share) {OCAS} | 6,49,11 | 30,00,00 | 1,50,00 | 0 |
| 07-4225-03-277-005 | Boys and Girls Hostel for OBCs (Central Share) {OCAS} | 0 | 5,00 | 25 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **86,93,83** | **272,96,00** | **67,79,80** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 07-2225-01-001-034 | Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 10,00,00 |
| 07-2225-01-277-059 | Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)(100% Central Assistance)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 100,00,00 |
| 07-2225-01-277-063 | Pre Matric SCholarship for SC and others (SNA- SPARSH) {SPARSH} | 0 | 0 | 0 | 5,00,00 |
| 07-2225-03-277-020 | Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 105,50,00 |
| 07-2225-03-277-021 | Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 73,67,00 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **0** | **0** | **294,17,00** |
| | *Central Share :* | *0* | *0* | *0* | *217,50,20* |
| | *State Share :* | *0* | *0* | *0* | *76,66,80* |
| | **Grand Total ::** | **2017,35,71** | **2423,80,47** | **2933,00,23** | **2544,48,16** |
| | ***Salaries :*** | ***99,29,04*** | ***111,97,55*** | ***97,67,61*** | ***115,36,84*** |
| | ***Other Than Salaries :*** | ***1918,06,67*** | ***2311,82,92*** | ***2835,32,62*** | ***2429,11,32*** |

**Backward Classes Welfare Department [SC]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2225 | 96,37,49 | 115,79,34 | 106,39,78 | 119,63,80 |
| | Major Head : 2251 | 6,91,17 | 7,93,87 | 8,05,58 | 9,77,10 |
| | Major Head : 4225 | 0 | 7,26 | 7,26 | 7,26 |
| State Development Schemes | Major Head : 2225 | 1789,37,75 | 1962,44,97 | 355,06,52 | 425,47,00 |
| | Major Head : 2235 | 1 | 3 | 2334,33,00 | 1625,00,03 |
| | Major Head : 4225 | 37,75,46 | 64,59,00 | 61,28,29 | 55,36,00 |
| | Major Head : 5054 | 0 | 0 | 0 | 14,99,97 |
| State Development Schemes (Central Assistance) | Major Head : 2225 | 86,93,83 | 272,91,00 | 67,79,55 | 0 |
| | Major Head : 4225 | 0 | 5,00 | 25 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2225 | 0 | 0 | 0 | 294,17,00 |

## Chief Minister's Office Department [CH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 61-2052-00-090-032 Department of Chief Minister's Office | 10,14,57 | 13,72,93 | 13,24,64 | 15,92,02 |
| 61-2052-00-911-002 Department of Chief Ministers Office[CH] | 0 | -1 | -1 | -1 |
| 61-2052-00-911-032 Department of Chief Ministers Office | 0 | -1 | -1 | -1 |
| **Total - Administrative Expenditure :** | **10,14,57** | **13,72,91** | **13,24,62** | **15,92,00** |
| **Grand Total ::** | **10,14,57** | **13,72,91** | **13,24,62** | **15,92,00** |
| ***Salaries :*** | ***7,08,97*** | ***9,86,27*** | ***9,37,98*** | ***11,67,78*** |
| ***Other Than Salaries :*** | ***3,05,60*** | ***3,86,64*** | ***3,86,64*** | ***4,24,22*** |
| Administrative Expenditure — Major Head : 2052 | 10,14,57 | 13,72,91 | 13,24,62 | 15,92,00 |

## Consumer Affairs Department [CA]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 10-2052-00-090-020 | Department of Consumer Affairs | 8,53,11 | 8,46,77 | 8,65,10 | 9,93,91 |
| 10-3456-00-001-001 | Directorate of Non-cereal Essential Commodities | 0 | -1 | -1 | -1 |
| 10-3456-00-001-002 | Directorate of Consumar Goods | 0 | -1 | -1 | -1 |
| 10-3456-00-001-004 | Directorate of Consumers Affairs. | 35,68,83 | 37,57,41 | 38,09,60 | 46,58,18 |
| 10-3456-00-001-005 | Implementation of Consumer Protection Act. 1956 Setting up of State Commission and Distt. Forums | 22,02,20 | 20,69,38 | 22,80,25 | 26,53,50 |
| 10-3456-00-001-006 | Commission for Implementation of The West Bengal Right to Public Services [W.B.R.T.P.S.] Act, 2013 | 51,44 | 79,75 | 60,96 | 73,41 |
| 10-3456-00-001-009 | Awareness Programme related to West Bengal Right To Public Service Act,2013 (Somoyer Sathi) | 38,83 | 15,83 | 14,99 | 14,99 |
| 10-3456-00-001-011 | Setting up oand maintenance of New Districts Forum | 5,76 | 10,00 | 10,00 | 11,00 |
| 10-3456-00-001-012 | Setting up and maintenance of National Institute for Consumer Education and Consumer centres | 5,44 | 8,60 | 2,15 | 2,15 |
| 10-3456-00-800-003 | Awareness Programme under Jagriti Shivir Yojana (JSY) | 0 | -1 | -1 | -1 |
| 10-3456-00-911-004 | Directorate of Consumers Affairs [CA] | 0 | -1 | -1 | -1 |
| 10-3456-00-911-005 | Directorate of Inspection and Quality Control [CA] | -1,64 | -1 | -1 | -1 |
| 10-3456-00-911-013 | Directorate of Inspection and Quality Control | 0 | -1 | -1 | -1 |
| 10-3456-00-911-014 | Directorate of Consumer Goods [CA] | 0 | -1 | -1 | -1 |
| 10-3475-00-106-001 | Adoption of Metric System of Weights and Measures | 18,62,39 | 21,50,76 | 19,52,63 | 24,21,53 |
| 10-3475-00-106-005 | Change over to the Metric System of Weights and Measures | 0 | -1 | -1 | -1 |
| 10-3475-00-911-004 | Adoption of Metric System of Weights and Measures [CA] | 0 | -1 | -1 | -1 |
| 10-4070-00-001-036 | Procurement of IT equipments | 12,23 | 6,20 | 12,22 | 12,22 |
| 10-5475-00-001-900 | Deduct Recoveries for Capital Accounts | -2,55 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **85,96,03** | **89,44,60** | **90,07,80** | **108,40,79** |
| **State Development Schemes** | | | | | |
| 10-3456-00-800-006 | Setting of new District Forums | 22,00 | 5,00,00 | 3,75,00 | 6,00,00 |
| 10-3456-00-800-007 | Setting up and strengthening of the Directorate of Consumer Affairs and its District/Sub-Divisional Offices | 20,08 | 2,00,00 | 1,50,00 | 1,50,00 |
| 10-3456-00-800-010 | Setting up of a National Institute for Consumer Education and Consumer Centres in different Districts | 9,74 | 2,00,00 | 1,50,00 | 1,00,00 |
| 10-3456-00-800-011 | Interface Development and Organising awareness programme etc | 11,92,41 | 23,00,00 | 21,00,00 | 19,00,00 |
| 10-3456-00-911-012 | Refund of unutilised funds under various Schemes | -4,52 | 0 | 0 | 0 |
| 10-3475-00-106-004 | Change over to the Metric System of Weights and Measures | 2,82,57 | 6,50,00 | 5,56,25 | 7,00,00 |
| 10-3475-00-911-001 | Change over to the Metric System of Weights and Measures | 0 | 0 | 0 | 0 |
| 10-4059-01-051-106 | Construction of Integrated Buildings of Consumer Affairs Department in different Districts | 3,21,94 | 10,25,00 | 51,25 | 4,00,00 |
| 10-5475-00-001-001 | Change over to the Metric System of Weights and Measures | 61,15 | 1,50,00 | 1,12,50 | 1,50,00 |
| | **Total - State Development Schemes :** | **19,05,38** | **50,25,00** | **34,95,00** | **40,00,00** |
| | **Grand Total ::** | **105,01,41** | **139,69,60** | **125,02,80** | **148,40,79** |
| | ***Salaries :*** | ***72,25,49*** | ***76,26,63*** | ***76,28,57*** | ***94,18,83*** |
| | ***Other Than Salaries :*** | ***32,75,92*** | ***63,42,97*** | ***48,74,23*** | ***54,21,96*** |

## Consumer Affairs Department [CA]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2052 | 8,53,11 | 8,46,77 | 8,65,10 | 9,93,91 |
| | Major Head : 3456 | 58,70,86 | 59,40,90 | 61,77,88 | 74,13,16 |
| | Major Head : 3475 | 18,62,39 | 21,50,74 | 19,52,61 | 24,21,51 |
| | Major Head : 4070 | 12,23 | 6,20 | 12,22 | 12,22 |
| | Major Head : 5475 | -2,55 | -1 | -1 | -1 |
| State Development Schemes | Major Head : 3456 | 12,39,72 | 32,00,00 | 27,75,00 | 27,50,00 |
| | Major Head : 3475 | 2,82,57 | 6,50,00 | 5,56,25 | 7,00,00 |
| | Major Head : 4059 | 3,21,94 | 10,25,00 | 51,25 | 4,00,00 |
| | Major Head : 5475 | 61,15 | 1,50,00 | 1,12,50 | 1,50,00 |

## Cooperation Department [CO]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 08-2049-01-200-001 | Loans from NCDC | 17,85,95 | 23,00,00 | 17,85,00 | 16,45,00 |
| 08-2049-01-200-030 | Loans from National Bank for Agriculture & Rural Development (NABARD) | 0 | 1,00 | 0 | 0 |
| 08-2216-02-104-001 | Low Income Group Housing Scheme | 12,08 | 13,05 | 11,09 | 12,58 |
| 08-2401-00-195-001 | Scheme for Co-Operatives Farming | 5,06 | 5,61 | 5,43 | 6,75 |
| 08-2401-00-911-026 | Scheme for Co-operative Farming | 0 | -1 | 0 | 0 |
| 08-2404-00-109-001 | Education and Training for Dairy Personnel [AD] | 0 | -2 | 0 | 0 |
| 08-2404-00-191-001 | Development of Dairy Co-operatives | 3,33 | 5,26 | 3,86 | 4,53 |
| 08-2425-00-001-001 | Direction and Administration | 72,09,64 | 83,42,44 | 72,90,12 | 90,35,85 |
| 08-2425-00-001-002 | Additional Departmental Staff and Equipment | 80,15 | 88,07 | 77,56 | 96,93 |
| 08-2425-00-001-006 | Block Establishments for Co-Operation Department | 10,47,20 | 16,57,03 | 14,42,35 | 17,95,99 |
| 08-2425-00-003-001 | Expansion of Co-operative Training and Education | 10,17,90 | 11,26,31 | 10,54,03 | 11,53,93 |
| 08-2425-00-101-001 | Audit of Co-operative- | 40,25,37 | 45,54,13 | 40,65,57 | 50,67,76 |
| 08-2425-00-107-045 | Interest Subvention to Co-operative Banks relating to financing to Crop Loans to Farmers | 50,00,00 | 55,00,01 | 25,00,01 | 27,00,01 |
| 08-2425-00-107-051 | Subsidies for Interest Liabilities in respect of Share Croppers, Small Farmers and Self-employed Persons- | 0 | 40,00 | 67,50 | 70,15 |
| 08-2425-00-107-053 | Development of Long Term Cooperative Credit Structure other than Risk Fund | 1,96,77 | 1,40,00 | 1,40,00 | 1,45,00 |
| 08-2425-00-108-007 | Grants to Co-operative Societies for Enhancement of Emoluments of their Employee | 19,08,73 | 20,79,99 | 22,69,99 | 24,63,85 |
| 08-2425-00-108-008 | West Bengal Co-operative Service Commission | 72,05 | 84,50 | 82,92 | 95,07 |
| 08-2425-00-108-009 | Procurement , Processing and Supply of Parboiled Levy Rice of Commom Variety by BENFED | 0 | 1 | 1 | 1 |
| 08-2425-00-108-011 | Procurement , Processing and Supply of Parboiled Levy Rice of Commom Variety by Other Organisations | 0 | 1 | 1 | 1 |
| 08-2425-00-108-012 | West Bengal Co-operative Operation | 2,13,85 | 2,33,46 | 1,85,88 | 2,48,49 |
| 08-2425-00-789-019 | Development of Long Term Cooperative Credit Structure other than Risk Fund | 1,09 | 1,00 | 1,13 | 1,16 |
| 08-2425-00-796-022 | Development of Long Term Cooperative Credit Structure other than Risk Fund | 28 | 20 | 29 | 30 |
| 08-2425-00-911-003 | Lump provision for Item Relief | 0 | -2 | -2 | -2 |
| 08-2425-00-911-004 | Direction and Administration | 0 | -11 | -1 | -1 |
| 08-2425-00-911-007 | Grant to Co-operative Societies for Enhancement of Emoluments of their Employees | -36 | -21 | -1 | -1 |
| 08-2425-00-911-031 | Audit of Co-operatives [CO] | 0 | -2 | -2 | -2 |
| 08-2515-00-102-014 | Block Establishments for Co-Operation Department | 5,52,06 | 0 | -2 | -2 |
| 08-2515-00-911-014 | Block Establishment for Co-Operation Department | -10 | -1 | -1 | -1 |
| 08-2515-00-911-048 | Deduct Recoveries | 0 | -1 | -1 | -1 |
| 08-3451-00-090-007 | Department of Co-operation | 7,43,26 | 8,07,87 | 8,34,57 | 10,18,61 |
| 08-3451-00-911-007 | Department of Co-operation(CO) | -2 | 0 | -1 | -1 |
| 08-4425-00-001-003 | Construction of Office Buildings | 0 | -2 | -2 | -2 |
| 08-4425-00-001-009 | Purchasing of compactors and other office furniture | 0 | 20,00 | 22,60 | 1 |
| 08-4425-00-106-039 | Deduct-Receipts and Recoveries on Capital Account | 0 | -2 | -2 | -2 |
| 08-4425-00-107-005 | Additional share capital to West Bengal co-operative Land Development Bank | 0 | -2 | -2 | -2 |
| 08-4425-00-107-006 | Institutional Strengthening Programme | 0 | -2 | -2 | -2 |
| 08-4425-00-107-017 | Deduct-Recoveries in Reduction of Expenditure | 0 | -2 | -2 | -2 |

## Cooperation Department [CO]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 08-4425-00-901-001 | Credit Co-operatives Deduct-Recoveries Investment of Shares of Central Co-operative Organisation | -35,73 | -61 | -2 | -2 |
| 08-4425-00-901-002 | Credit Co-operatives Deduct-Recoveries Investment in Purchase of Debenture of W. B.State Co-operatives Agricultural & Rural Development Bank Ltd. | -1 | -2 | -2 | -2 |
| 08-4425-00-901-003 | Warehousing and Marketing Co-operatives - Deduct-Recoveries - Investments in Agricultural Marketing Societies (Primary) | 0 | -2 | -2 | -2 |
| 08-4425-00-901-006 | Consumers Co-operatives- Deduct-Recoveries -Investments in Urban Consumers Co-operatives | -10 | -1,51 | -2 | -2 |
| 08-4425-00-901-007 | Consumers Co-operative -Deduct Recoveries-Investments in distribution of Consumers Articles in Rural Areas | -25 | -2 | -2 | -2 |
| 08-4425-00-901-008 | Other Co-operatives- Deduct-Recoveries- Investment in Development of Unemployed Engineers Co-operatives | -30 | -2 | -2 | -2 |
| 08-4425-00-901-009 | Others -Deduct-Recoveries [CO] | 0 | -2 | -2 | -2 |
| 08-4425-00-911-002 | Investment of Share of Co-operative organisations [CO] | 0 | -1 | -1 | -1 |
| 08-6003-00-108-003 | Loans from National Co-operative Development Corporation | 69,84,71 | 70,00,00 | 70,00,00 | 70,00,00 |
| | **Total - Administrative Expenditure :** | **308,22,62** | **339,97,21** | **288,39,56** | **325,61,63** |
| **State Development Schemes** | | | | | |
| 08-2216-02-104-002 | Development of Housing Cooperatives | 0 | 22,00 | 1,10 | 1,00 |
| 08-2250-00-789-001 | Development of Labour co-operatives | 0 | 1,50 | 8 | 80 |
| 08-2250-00-796-001 | Tribal Area Sub-Plan | 0 | 50 | 3 | 20 |
| 08-2401-00-789-144 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 23,80 | 0 | 0 | 0 |
| 08-2401-00-796-125 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 5,88 | 0 | 0 | 0 |
| 08-2401-00-800-056 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 71,52 | 0 | 0 | 0 |
| 08-2425-00-001-003 | Additional Departmental Staff and Equipment | 1,08,36 | 2,00,00 | 2,00,00 | 4,00,00 |
| 08-2425-00-001-005 | Computerization of the Office of the RCS of West Bengal (60:40)(State Share) {OCAS} | 12,60 | 27,11 | 1,36 | 0 |
| 08-2425-00-003-003 | Training for Capacity Building of the SHGs (Genl., Women and Minorities) | 3,49,62 | 4,20,00 | 4,20,00 | 3,50,00 |
| 08-2425-00-003-004 | Scheme for Co-operative Training and Education | 1,41,29 | 2,25,00 | 1,77,50 | 2,95,00 |
| 08-2425-00-101-002 | Additional Departmental Staff and Equipment | 93,21 | 1,60,00 | 1,60,00 | 2,50,00 |
| 08-2425-00-105-001 | Seminar, Publicity,Audio-Visual Units, Exhibition / Co-opp Week/Fair, Workshop,Services by CSCs (Tathya Mitra) at PACS etc. | 81,76 | 2,00,00 | 2,00,00 | 2,00,00 |
| 08-2425-00-105-002 | Computerised Management of Co-operative Data and Records. | 0 | 50,00 | 2,50 | 50,00 |
| 08-2425-00-106-001 | Warehousing and Marketing Coperatives Development of Agricultural Marketing Societies (Primary) | 1,26,00 | 1,75,00 | 1,75,00 | 2,10,00 |
| 08-2425-00-106-002 | Warehousing and Marketing Co-operatives -Development of Apex Agricultural Marketing Society | 7,90,10 | 2,00,00 | 10,00 | 2,00,00 |
| 08-2425-00-106-012 | Processing Co-operative - Development of Processing Co-operatives | 35,00 | 70,00 | 70,00 | 1,40,00 |
| 08-2425-00-106-013 | Processing Co-operative-Establishment of Cold Storages | 1,53,63 | 2,80,00 | 2,80,00 | 7,00,00 |
| 08-2425-00-106-016 | Consumers Co-operative-Development of Consumers Co-operatives | 1,19,09 | 1,75,00 | 8,75 | 1,75,00 |
| 08-2425-00-106-020 | Consumers Co-operative-Distribution of Consumers Articles in Rural Areas | 1,14,60 | 1,40,00 | 1,05,00 | 2,10,00 |
| 08-2425-00-106-026 | Assistance for Revival of Urban Co-op Banks | 60 | 2,00,00 | 10,00 | 1,00 |
| 08-2425-00-106-029 | Development of Apex Consumer Co-operative Society | 5,95,98 | 3,00,00 | 15,00 | 2,00,00 |
| 08-2425-00-107-001 | Special Bad Debt Reserve ( Risk Fund) of Central Co-operative Banks | 9,29,80 | 14,00,00 | 10,50,00 | 8,40,00 |
| 08-2425-00-107-004 | Strengthening of Central Co-operative Banks | 17,89,20 | 28,00,00 | 21,00,00 | 21,00,00 |

## Cooperation Department [CO]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 08-2425-00-107-007 Special Bad Debt Reserve (Risk Fund) of Primary Credit Society | 18,53,09 | 28,00,00 | 21,00,00 | 16,80,00 |
| 08-2425-00-107-009 Assistance for Universal Membership | 1,01 | 3,50 | 18 | 2,10 |
| 08-2425-00-107-012 Strengthening of PACS | 4,10 | 14,00 | 10,50 | 1,31,60 |
| 08-2425-00-107-021 Supply of Long term Credit | 7,00,00 | 12,60,00 | 12,60,00 | 14,70,00 |
| 08-2425-00-107-024 Development of Urban Credit Co-operatives | 0 | 3,50,00 | 17,50 | 3,90,00 |
| 08-2425-00-107-030 Deposit Guarantee Scheme | 0 | 1,00 | 5 | 1,00 |
| 08-2425-00-107-033 Assistance for offsetting imbalances in A.R.D.B. | 40,00,00 | 30,00,00 | 30,00,00 | 1,00 |
| 08-2425-00-107-057 Computerization of PACs (State Share) {OCAS} | 0 | 35,61,32 | 1,78,07 | 0 |
| 08-2425-00-108-001 Assistance for Womens/Mahila Cooperatives | 0 | 56,00 | 2,80 | 56,00 |
| 08-2425-00-789-001 Scheme for Co-operative Training & Education | 38,09 | 60,00 | 60,00 | 84,00 |
| 08-2425-00-789-002 Development of Agricultural Marketing Society(Primary) | 43,20 | 60,00 | 60,00 | 72,00 |
| 08-2425-00-789-003 Development of Processing Co-operatives | 12,00 | 24,00 | 24,00 | 48,00 |
| 08-2425-00-789-004 Establishment of Cold Storages | 52,67 | 96,00 | 96,00 | 2,40,00 |
| 08-2425-00-789-005 Development of Urban Consumers Co-operatives | 30,54 | 60,00 | 3,00 | 60,00 |
| 08-2425-00-789-006 Distribution of Consumer articles in rural areas | 39,29 | 48,00 | 36,00 | 72,00 |
| 08-2425-00-789-007 Strengthening of Central Co-operative Banks | 6,13,44 | 9,60,00 | 7,20,00 | 7,20,00 |
| 08-2425-00-789-008 Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks | 3,18,79 | 4,80,00 | 3,60,00 | 2,88,00 |
| 08-2425-00-789-010 Special Bad Debt Reserve (Risk Fund) of PACS | 6,35,34 | 9,60,00 | 7,20,00 | 5,76,00 |
| 08-2425-00-789-011 Assistance for Universal Membership | 35 | 1,20 | 6 | 72 |
| 08-2425-00-789-013 Strengthening of PACS | 1,41 | 4,80 | 3,60 | 45,12 |
| 08-2425-00-789-014 Supply of long term Credit | 2,40,00 | 4,32,00 | 4,32,00 | 5,04,00 |
| 08-2425-00-789-017 Assistance for Womens/Mahila Co-operatives | 0 | 19,20 | 96 | 19,20 |
| 08-2425-00-789-018 Training for Capacity Building of the SHGs (SCP) | 1,19,87 | 1,44,00 | 1,44,00 | 1,20,00 |
| 08-2425-00-796-001 Scheme for Co-operative Training and Education | 9,52 | 15,00 | 15,00 | 21,00 |
| 08-2425-00-796-002 Strengthening of Central Co-operative Banks | 1,53,36 | 2,40,00 | 1,80,00 | 1,80,00 |
| 08-2425-00-796-003 Special Bad Debt Reserve(Risk Fund) of Central Co-operative Banks | 79,70 | 1,20,00 | 90,00 | 72,00 |
| 08-2425-00-796-006 Special Bad Debt Reserve (Risk Fund) of Primary Agricultural Credit Societies | 1,58,84 | 2,40,00 | 1,80,00 | 1,44,00 |
| 08-2425-00-796-007 Assistance for Universal Membership | 9 | 30 | 2 | 18 |
| 08-2425-00-796-010 Strengthening of Primary Agricultural Credit Society | 35 | 1,20 | 90 | 11,28 |
| 08-2425-00-796-012 Supply of Long Term Credit | 60,00 | 1,08,00 | 1,08,00 | 1,26,00 |
| 08-2425-00-796-013 Development of Urban Consumers Co-operatives | 7,64 | 15,00 | 75 | 15,00 |
| 08-2425-00-796-014 Distribution of Consumers Articles in Rural Areas | 9,82 | 12,00 | 9,00 | 18,00 |
| 08-2425-00-796-015 Development of Agricultural Marketing Societies (Primary) | 10,80 | 15,00 | 15,00 | 18,00 |
| 08-2425-00-796-016 Establishment of Cold Storages | 13,17 | 24,00 | 24,00 | 60,00 |
| 08-2425-00-796-018 Development of Processing Co-operatives | 3,00 | 6,00 | 6,00 | 12,00 |
| 08-2425-00-796-020 Assistance for Development of Womens/Mahila Co-operatives | 0 | 4,80 | 24 | 4,80 |
| 08-2425-00-796-021 Training for Capacity Building of the SHGs (TASP) | 29,97 | 36,00 | 36,00 | 30,00 |
| 08-2425-00-911-030 Refund of unutilised funds under various Schemes | -21,65 | 0 | 0 | 0 |
| 08-4425-00-001-001 Construction of Office Buildings | 83,30 | 2,00,00 | 1,50,00 | 3,00,00 |
| 08-4425-00-001-004 Implementation of Schemes under RIDF/WIF {RIDF} | 0 | 7,70,00 | 38,50 | 7,93,10 |

## Cooperation Department [CO]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 08-4425-00-001-006 | Computerization of the Office of the RCS of West Bengal(60:40)(State Share) {OCAS} | 3,24 | 3,24 | 16 | 0 |
| 08-4425-00-001-008 | Development of IT Infrastructure | 1,64,22 | 1,50,00 | 7,50 | 8,50,00 |
| 08-4425-00-106-024 | Consumers Co-operatives - Development of Urban Consumers Co-operatives | 0 | 35,00 | 1,75 | 35,00 |
| 08-4425-00-106-028 | Establishment of Storage Godowns | 39,24 | 1,80,00 | 9,00 | 1,80,00 |
| 08-4425-00-107-003 | Development of Urban Credit Co-operatives - Investment | 2,00 | 50,00 | 2,50 | 10,00 |
| 08-4425-00-108-001 | Other Co-operatives - Development of Unemployed Engineers Co-operatives | 0 | 2,00 | 10 | 1,00 |
| 08-4425-00-108-002 | Development of Womens /Mahila Co-operatives | 0 | 14,00 | 70 | 14,00 |
| 08-4425-00-789-004 | Consumers Co-operatives-Development of Urban Consumers Co-operatives | 0 | 15,00 | 75 | 15,00 |
| 08-4425-00-789-006 | Development of Womens /Mahila Co-operatives | 0 | 4,80 | 24 | 4,80 |
| 08-4425-00-789-007 | Implementation of Schemes under RIDF/WIF {RIDF} | 0 | 2,64,00 | 13,20 | 2,71,92 |
| 08-4425-00-796-012 | Development of Womens /Mahila Co-operatives | 0 | 1,20 | 6 | 1,20 |
| 08-4425-00-796-013 | Implementation of Schemes under RIDF/WIF {RIDF} | 0 | 66,00 | 3,30 | 67,98 |
| 08-4425-00-911-001 | Warehousimg and Marketing Co-operatives-Share for Capital Assistance for Development of Agricultural Marketing Societies(Primary)(NCDC) | -1,20 | 0 | 0 | 0 |
| 08-6425-00-108-009 | Establishment of Storage Godowns | 26,16 | 20,00 | 1,00 | 20,00 |
| | **Total - State Development Schemes :** | **150,76,77** | **240,53,67** | **151,08,71** | **161,80,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 08-2401-00-789-143 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 35,70 | 0 | 0 | 0 |
| 08-2401-00-796-124 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 8,82 | 0 | 0 | 0 |
| 08-2401-00-800-055 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 1,07,28 | 0 | 0 | 0 |
| 08-2425-00-001-004 | Computerization of the Office of the RCS of West Bengal (60:40)(Central Share) {OCAS} | 18,90 | 40,67 | 2,03 | 0 |
| 08-2425-00-107-056 | Computerization of PACs (Central Share) {OCAS} | 0 | 60,31,47 | 3,01,57 | 0 |
| 08-2425-00-911-001 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | -10,20 | 0 | 0 | 0 |
| 08-4425-00-001-005 | Computerization of the Office of the RCS of West Bengal(60:40)(Central Share) {OCAS} | 4,86 | 4,86 | 24 | 0 |
| 08-4425-00-001-007 | Computerization of the Office of the RCS of West Bengal (Software Development Component) (100% Central Share)(Central Share) {OCAS} | 0 | 1,50,00 | 7,50 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **1,65,36** | **62,27,00** | **3,11,34** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 08-2425-00-001-007 | Computerization of the Office of the RCS of West Bengal(Revenue Exp)(60:40)(SNA-SPARSH)) {SPARSH} | 0 | 0 | 25,80 | 22,50 |
| 08-2425-00-107-058 | Computerization of PACs (SNA-SPARSH) {SPARSH} | 0 | 0 | 50,83,00 | 67,96,00 |
| 08-2435-60-103-008 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 2,80,65 | 18,25,90 | 18,25,90 | 21,00,00 |
| 08-2435-60-789-009 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 92,84 | 3,32,94 | 2,91,32 | 7,20,00 |
| 08-2435-60-796-009 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 21,85 | 4,24,49 | 3,18,37 | 1,80,00 |
| 08-4425-00-001-010 | Computerization of the Office of the RCS of West Bengal(Capital Exp)(60:40)(SNA-SPARSH) {SPARSH} | 0 | 0 | 11,87 | 7,50 |
| 08-4425-00-001-011 | Computerization of the Office of the RCS of West Bengal (Software Development Component) (100% Central Share)(SNA-SPARSH) {SPARSH} | 0 | 0 | 1,11,38 | 94,00 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **3,95,33** | **25,83,33** | **76,67,64** | **99,20,00** |
| | *Central Share :* | *2,37,20* | *15,50,00* | *46,45,14* | *59,89,60* |

## Cooperation Department [CO]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| | *State Share :* | *1,58,13* | *10,33,33* | *30,22,50* | *39,30,40* |
| | **Grand Total ::** | **464,60,07** | **668,61,21** | **519,27,25** | **586,61,63** |
| | ***Salaries :*** | ***162,65,98*** | ***183,77,06*** | ***167,34,23*** | ***203,22,10*** |
| | ***Other Than Salaries :*** | ***301,94,09*** | ***484,84,15*** | ***351,93,02*** | ***383,39,53*** |
| Administrative Expenditure | Major Head : 2049 | 17,85,95 | 23,01,00 | 17,85,00 | 16,45,00 |
| | Major Head : 2216 | 12,08 | 13,05 | 11,09 | 12,58 |
| | Major Head : 2401 | 5,06 | 5,60 | 5,43 | 6,75 |
| | Major Head : 2404 | 3,33 | 5,24 | 3,86 | 4,53 |
| | Major Head : 2425 | 207,72,66 | 238,46,80 | 191,77,31 | 228,74,45 |
| | Major Head : 2515 | 5,51,96 | -2 | -4 | -4 |
| | Major Head : 3451 | 7,43,24 | 8,07,87 | 8,34,56 | 10,18,60 |
| | Major Head : 4425 | -36,39 | 17,67 | 22,35 | -24 |
| | Major Head : 6003 | 69,84,71 | 70,00,00 | 70,00,00 | 70,00,00 |
| State Development Schemes | Major Head : 2216 | 0 | 22,00 | 1,10 | 1,00 |
| | Major Head : 2250 | 0 | 2,00 | 11 | 1,00 |
| | Major Head : 2401 | 1,01,20 | 0 | 0 | 0 |
| | Major Head : 2425 | 146,58,60 | 222,54,43 | 148,78,74 | 136,14,00 |
| | Major Head : 4425 | 2,90,81 | 17,55,24 | 2,27,76 | 25,44,00 |
| | Major Head : 6425 | 26,16 | 20,00 | 1,00 | 20,00 |
| State Development Schemes (Central Assistance) | Major Head : 2401 | 1,51,80 | 0 | 0 | 0 |
| | Major Head : 2425 | 8,70 | 60,72,14 | 3,03,60 | 0 |
| | Major Head : 4425 | 4,86 | 1,54,86 | 7,74 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2425 | 0 | 0 | 51,08,80 | 68,18,50 |
| | Major Head : 2435 | 3,95,33 | 25,83,33 | 24,35,59 | 30,00,00 |
| | Major Head : 4425 | 0 | 0 | 1,23,25 | 1,01,50 |

## Correctional Administration Department [JL]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 33-2052-00-090-019 Department of Correctional Homes.[JL] | 3,56,19 | 4,19,82 | 4,16,14 | 4,90,38 |
| 33-2056-00-001-001 Superintendence | 7,33,19 | 7,92,37 | 7,56,37 | 8,63,64 |
| 33-2056-00-001-002 District Head Quarters | 3,51,28 | 49,29 | 3,72,66 | 3,94,79 |
| 33-2056-00-003-001 Training Institute for Correctional Homes Staff | 2,00,42 | 1,97,37 | 2,63,08 | 3,17,02 |
| 33-2056-00-101-001 Presidency Correctional Home. [JL] | 27,84,82 | 33,92,93 | 31,70,03 | 37,16,15 |
| 33-2056-00-101-002 Central Correctional Homes. [JL] | 128,91,15 | 141,40,12 | 139,59,89 | 163,39,98 |
| 33-2056-00-101-003 District Correctional Homes. [JL] | 83,31,78 | 99,17,98 | 94,65,89 | 111,09,30 |
| 33-2056-00-101-004 Subsidiary Correctional Home | 49,65,29 | 55,70,77 | 55,40,37 | 65,07,43 |
| 33-2056-00-101-005 Calcutta Police Lock-up | 0 | 1,76 | -2 | -2 |
| 33-2056-00-101-006 Release of Offenders on Admonition and Probation | 3,49,04 | 3,90,20 | 3,76,24 | 4,68,85 |
| 33-2056-00-101-008 Maintenance of generator installed in different Correctional Homes of West Bengal | 19,19 | 24,33 | 19,77 | 20,36 |
| 33-2056-00-101-009 Wages to the convicts sentenced under rigorous imprisonment | 11,12,57 | 9,41,54 | 13,66,07 | 14,07,05 |
| 33-2056-00-101-010 Payment of Wages to the Extra Temporary workers of different Correctional Homes | 4,22,45 | 4,27,59 | 6,46,50 | 6,65,90 |
| 33-2056-00-102-001 Clerical and Mechanical Establishment | 1,54,82 | 1,64,47 | 1,67,68 | 1,84,71 |
| 33-2056-00-102-002 Correctional Home Depot Establishment | 21,69 | 27,03 | 24,10 | 29,86 |
| 33-2056-00-800-003 Charges for Police Custody | 56,56 | 60,59 | 57,68 | 59,10 |
| 33-2056-00-800-013 Charges for Moving Prisoners | 0 | -1 | -1 | -1 |
| 33-2056-00-911-001 Presidency Jail | -34 | -1 | -1 | -1 |
| 33-2056-00-911-004 Subsidiary Jail | 0 | -1 | -2 | -2 |
| 33-2056-00-911-006 Release of Offenders on Admonition and Probation[JL] | 0 | -1 | -1 | -1 |
| 33-2056-00-911-009 Wages to the convicts sentenced under rigorous imprisonment | 0 | -1 | -1 | -1 |
| 33-2056-00-911-010 Payment of wages to the Extra Temporary Workers of different Correctional Homes | 0 | -1 | -1 | -1 |
| 33-2056-00-911-012 Development of Cultural Activities by the Inmates of Correctional Homes | 0 | -1 | -1 | -1 |
| 33-2056-00-911-013 Central Jail | -1,41 | -1 | -1 | -1 |
| 33-2056-00-911-014 District Jails | 0 | -1 | -2 | -2 |
| 33-2058-00-102-001 Press and Forms Department (JL) | 3,03,63 | 3,40,04 | 3,35,88 | 4,16,08 |
| 33-2059-01-051-009 Jails | 0 | 24 | 6 | 24 |
| 33-2235-60-200-087 Compensation in case of Unnatural Death | 61,00 | 69,00 | 69,00 | 64,71 |
| **Total - Administrative Expenditure :** | **331,13,31** | **369,27,35** | **370,07,28** | **430,55,42** |
| **State Development Schemes** | | | | |
| 33-2056-00-800-001 Modernisation of Prison Administration | 86 | 3,00 | 15 | 3,00 |
| 33-2056-00-800-002 Miscellaneous Development Works | 4,27,76 | 8,26,25 | 7,78,75 | 7,91,75 |
| 33-2056-00-800-004 Expansion of Teaching and Educational Facilities to children of women inmates up to 6 years (JL) | 0 | 10,00 | 50 | 20,00 |
| 33-2056-00-800-005 Schemes of Women Correctional Homes in West Bengal (JL) | 0 | 30,00 | 1,50 | 1,00,00 |
| 33-2056-00-800-008 Vocational Training to Inmates (irrespective of male and female) in the Correctional Homes | 0 | 5,50 | 28 | 10,00 |
| 33-2056-00-800-014 Vocational Training for Women Inmates (JL) | 0 | 5,00 | 25 | 10,00 |
| 33-2056-00-911-002 Miscellaneous development works | -59 | 0 | 0 | 0 |
| 33-2056-00-911-003 Refund of unutilised funds under various Schemes | -54 | 0 | 0 | 0 |

## Correctional Administration Department [JL]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 33-4059-01-051-010 | Jails - Others | 2,93,92 | 3,00,00 | 2,25,00 | 10,00,00 |
| 33-4059-60-051-011 | Construction of Correctional Homes | 78,78,00 | 31,00,00 | 92,00,00 | 93,15,00 |
| 33-4070-00-001-003 | Modernisation of Prison Administration | 6,22,72 | 9,00,25 | 6,75,01 | 20,00,25 |
| 33-4216-01-106-028 | Construction of Quarters/Barracks for Officers and Staff in different Jails | 11,95,51 | 7,00,00 | 12,00,00 | 14,50,00 |
| 33-4216-01-106-029 | Barracks for Female Warders in different Jails | 0 | 50,00 | 2,50 | 3,00,00 |
| | **Total - State Development Schemes :** | **104,17,64** | **59,30,00** | **120,83,94** | **150,00,00** |
| | **Grand Total ::** | **435,30,95** | **428,57,35** | **490,91,22** | **580,55,42** |
| | ***Salaries :*** | ***229,86,63*** | ***261,28,30*** | ***256,59,12*** | ***313,76,05*** |
| | ***Other Than Salaries :*** | ***205,44,32*** | ***167,29,05*** | ***234,32,10*** | ***266,79,37*** |
| Administrative Expenditure | Major Head : 2052 | 3,56,19 | 4,19,82 | 4,16,14 | 4,90,38 |
| | Major Head : 2056 | 323,92,50 | 360,98,25 | 361,86,20 | 420,84,01 |
| | Major Head : 2058 | 3,03,63 | 3,40,04 | 3,35,88 | 4,16,08 |
| | Major Head : 2059 | 0 | 24 | 6 | 24 |
| | Major Head : 2235 | 61,00 | 69,00 | 69,00 | 64,71 |
| State Development Schemes | Major Head : 2056 | 4,27,49 | 8,79,75 | 7,81,43 | 9,34,75 |
| | Major Head : 4059 | 81,71,92 | 34,00,00 | 94,25,00 | 103,15,00 |
| | Major Head : 4070 | 6,22,72 | 9,00,25 | 6,75,01 | 20,00,25 |
| | Major Head : 4216 | 11,95,51 | 7,50,00 | 12,02,50 | 17,50,00 |

## Council of Ministers [Home (C & E)] Department [CL]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 03-2013-00-101-001 Salary of Ministers and Deputy Ministers | 2,94,57 | 3,09,22 | 3,00,71 | 3,13,27 |
| 03-2013-00-102-001 Sumptuary and Other Allowances | 4,62,99 | 5,66,99 | 4,72,24 | 5,66,99 |
| 03-2013-00-104-001 Entertainment of Dignitories | 0 | 38,02 | 38,02 | 38,78 |
| 03-2013-00-105-001 Contribution by Chief Minister | 62,85,26 | 64,74,49 | 78,04,99 | 78,04,99 |
| 03-2013-00-108-001 Tour Expenses | 46,53 | 58,11 | 47,92 | 58,11 |
| 03-2013-00-800-001 Other Expenditure | 1,19,96 | 1,86,47 | 1,48,15 | 1,76,09 |
| 03-2013-00-911-001 Other Expenditure | -10 | -1 | -1 | -1 |
| 03-2013-00-911-002 Salary of Parliamantary Secretaries | 0 | -1 | -1 | -1 |
| 03-2013-00-911-003 Contribution by Minister-in-Charge of Relief | -75 | -1 | -1 | -1 |
| **Total - Administrative Expenditure :** | **72,08,45** | **76,33,27** | **88,12,00** | **89,58,20** |
| **Grand Total ::** | **72,08,45** | **76,33,27** | **88,12,00** | **89,58,20** |
| ***Salaries :*** | ***2,94,57*** | ***3,09,23*** | ***3,00,72*** | ***3,13,28*** |
| ***Other Than Salaries :*** | ***69,13,88*** | ***73,24,04*** | ***85,11,28*** | ***86,44,92*** |

| | | | | | |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2013 | 72,08,45 | 76,33,27 | 88,12,00 | 89,58,20 |

## Disaster Management and Civil Defence Department [DM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 73-2013-00-911-005 | Contribution by Minister-in-Charge of Disaster Management | 0 | -1 | -1 | -1 |
| 73-2049-05-105-002 | Interest on State Disaster Response Fund | 370,97,62 | 400,00,00 | 400,00,00 | 450,00,00 |
| 73-2049-05-105-005 | Interest on State Disaster Mitigation Fund | 112,71,77 | 125,00,00 | 125,00,00 | 150,00,00 |
| 73-2052-00-090-030 | Civil Defence Department. | 3,49,36 | 4,00,25 | 3,55,50 | 4,27,26 |
| 73-2052-00-911-030 | Civil Defence Department. | 0 | -1 | -1 | -1 |
| 73-2059-01-051-021 | Other Departments (R&W) [RL] | 7,43 | 10,20 | 3,45 | 3,56 |
| 73-2070-00-003-016 | National Volunteer Force Kalyani Training Centre. | 3,42,80 | 4,11,21 | 3,74,79 | 4,56,66 |
| 73-2070-00-003-017 | National Volunteer Force Halisahar Training Centre. | 3,81,06 | 4,44,79 | 4,57,21 | 5,56,91 |
| 73-2070-00-003-018 | National Volunteer Force Coochbehar Training Centre. | 1,73,08 | 2,05,18 | 1,97,07 | 2,41,40 |
| 73-2070-00-003-019 | National Volunteer Force Kurseong Training Centre | 1,05,60 | 1,21,22 | 1,17,84 | 1,44,19 |
| 73-2070-00-003-020 | National Volunteer ForceDistrict Batallions Collective Training(Annual Camp) | 50,45 | 55,92 | 49,87 | 46,01 |
| 73-2070-00-106-012 | Air Raid Precaution-Direction and Organisation | 60,70,03 | 60,52,50 | 64,81,85 | 69,61,12 |
| 73-2070-00-106-013 | Air Raid Precaution -Medical Relief | 3,11,57 | 3,50,75 | 2,90,58 | 3,50,22 |
| 73-2070-00-106-014 | Air Raid Precaution-Alternative Water Supply | 0 | -1 | -1 | -1 |
| 73-2070-00-106-015 | Establishment of West Bengal Civil Emergency Force | 7,71,67 | 8,52,01 | 8,21,96 | 10,08,76 |
| 73-2070-00-106-016 | Water Wing of Civil Defence | 6,36,31 | 7,32,94 | 6,26,13 | 7,67,88 |
| 73-2070-00-800-026 | National Volunteer Force(a)Directorate of National Volunteer Force. | 2,74,57 | 3,04,12 | 3,06,63 | 3,71,27 |
| 73-2070-00-800-032 | National Volunteer Force District Batallions Emergency Mobilisation. | 12,53 | 16,79 | 9,19 | 9,46 |
| 73-2070-00-800-033 | National Volunteer Force District Batallions Bangia Agragami Dal-1st Biskarma Battalion. | 15,63,08 | 18,00,08 | 17,74,74 | 21,91,86 |
| 73-2070-00-800-034 | National Volunteer Force District Battalion Bangia Agragami Dal-2nd Biswakarma Battalion. | 14,35,13 | 16,28,45 | 16,66,81 | 20,51,81 |
| 73-2070-00-800-037 | NVF District Battalions-Administration of Regular Establishment. | 5,77,46 | 6,53,96 | 6,66,94 | 8,20,20 |
| 73-2070-00-911-003 | Purchase of Vehicle/Ambulance for different units of CD, HG & NVF | 0 | -1 | -1 | -1 |
| 73-2070-00-911-004 | State Headquarters (CD) | -87 | -1 | -1 | -1 |
| 73-2070-00-911-005 | District Home Guard raised in connection with Emergency | 0 | -1 | -1 | -1 |
| 73-2070-00-911-006 | Border Wing, Home Guard Battalion | 0 | -1 | -1 | -1 |
| 73-2070-00-911-012 | Air Raid Precaution - direction and Organisation | -1,77 | -1 | -1 | -1 |
| 73-2070-00-911-013 | Air Raid Precaution-Medical Relief | -1,01 | -1 | -1 | -1 |
| 73-2070-00-911-015 | Establishment of West bengal Civil EmergencyForce | 0 | -1 | -1 | -1 |
| 73-2070-00-911-016 | Water Wing Civil Defence | -3,15 | -1 | -1 | -1 |
| 73-2070-00-911-027 | National Volunteer Force Kalyani Training Centre[CV] | 0 | -1 | -1 | -1 |
| 73-2070-00-911-030 | Deduct recoveries of overpayment | -2 | -1 | -1 | -1 |
| 73-2070-00-911-033 | National Volunteer Force district battalion Bangiya Agragami Dal-First Biswakarma Battalion | 0 | -1 | -1 | -1 |
| 73-2070-00-911-034 | National Volunteer Force District Battalion Bangla Agragami Dal-2nd Biswakarma Battalion[CV] | 0 | -1 | -1 | -1 |
| 73-2070-00-911-036 | National Cadet Crops.(NCC) [CV] | 0 | -1 | -1 | -1 |
| 73-2070-00-911-037 | NVF District Battalions-Administration of Regular Establishment | -1,80 | -1 | -1 | -1 |
| 73-2235-02-001-002 | Social Economic Scheme | 0 | -1 | -1 | -1 |
| 73-2235-02-001-004 | Directorate of Relief and District Establishment (Relief) | 63,94,23 | 70,09,93 | 64,19,24 | 77,35,94 |

## Disaster Management and Civil Defence Department [DM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 73-2235-02-001-006 | Emergency Relief Programme in collaboration with CARE | 0 | -1 | -1 | -1 |
| 73-2235-02-104-005 | Schemes for providing relief to destitute persons or families | 3,70,76 | 1,71,15 | 1,99,99 | 2,05,99 |
| 73-2235-02-800-006 | Transport of goods moved on Relief | 6,22 | 36,60 | 9,99 | 10,19 |
| 73-2235-02-800-016 | Introduction of Disaster Risk Management Programme in different Districts & KMC | 4,95 | 12,66 | 47,99 | 7,13 |
| 73-2235-02-911-004 | Directorate of Relief and District Establishment (Relief) | -2,33 | 0 | -1 | -1 |
| 73-2235-02-911-005 | Schemes for providing relief to destitute persons or families | 0 | -1 | -1 | -1 |
| 73-2235-02-911-016 | Introduction of Disaster Risk Management Programme in different Districts & KMC [RL] | 0 | -1 | -1 | -1 |
| 73-2235-02-911-023 | Provision for Normal G.R.-Food and Clothes | 0 | -1 | -1 | -1 |
| 73-2235-02-911-025 | Expenditure for providing relief to persons evicted from Assam | 0 | -1 | -1 | -1 |
| 73-2235-02-911-080 | Provision for Normal G.R.-Food and Clothes(Relief Deptt.) | 0 | -1 | -1 | -1 |
| 73-2235-02-911-085 | Deduct Recoveries on Capital Accounts | 0 | -1 | -1 | -1 |
| 73-2235-60-200-009 | Relief to persons affected by riots | 0 | -1 | -1 | -1 |
| 73-2235-60-200-011 | Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.As. | 61,78,71 | 63,06,59 | 63,02,27 | 64,28,32 |
| 73-2235-60-200-016 | Expanditure for providing relief in kind to the persons affected by taking adulterated Rapeseed Oil in Behala and adjoining areas | 2,25 | 1,78 | 2,30 | 2,37 |
| 73-2235-60-200-017 | Expenditure for Gratitus Relief | 65,43 | 1,88,35 | 67,38 | 69,40 |
| 73-2235-60-200-042 | Ex-gratia payments to the families of indigent victims due to death on different diasasters | 8,22,25 | 21,03,93 | 8,46,91 | 8,72,32 |
| 73-2235-60-200-057 | Payment of one time Ex-gratia on Demobilisation to the Volunteers of WBNVF | 1,58,69 | 3,39,89 | 1,63,44 | 1,68,34 |
| 73-2235-60-789-012 | Scheme for Economic Rehabilitation of disabled families rendered destitute due to Socio Economic reasons | 0 | -1 | -1 | -1 |
| 73-2235-60-796-013 | Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons | 0 | -1 | -1 | -1 |
| 73-2235-60-911-009 | Relief to persons affected by riots | 0 | -1 | -1 | -1 |
| 73-2235-60-911-011 | Expenditure on account of distribution of clothing etc. among the indigent persons through M.L.A.s [RL] | 0 | -1 | -1 | -1 |
| 73-2235-60-911-042 | Exgratia Payments to the families of indigent victims due to death caused by sunstroke/snakebite [RL] | 0 | -1 | -1 | -1 |
| 73-2235-60-911-057 | Payment of one time exgratia on demobilisation to the volunteers of W.B.N.V.F. | 0 | -1 | -1 | -1 |
| 73-2235-60-911-061 | Exgratia payment to the families of indigent victims due to accident. | 0 | -1 | -1 | -1 |
| 73-2235-60-911-076 | Deduct Recoveries | 0 | -1 | -1 | -1 |
| 73-2245-01-101-007 | Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] {SDRMF} | 0 | 10,00 | 10,00 | 11,24 |
| 73-2245-01-102-002 | Sinking / Resinking / Repair / Provisions of Drinking Water [Under Recovery & Restoration (Out of 30% of SDRMF) PHE Deptt.] {SDRMF} | 0 | 3,20,00 | 1,20,00 | 1,34,88 |
| 73-2245-01-800-004 | Transport of goods moved on relief account [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 0 | 10,00 | 10,00 | 11,24 |
| 73-2245-01-800-005 | Remuneration to Test Relief and Dry Dole Dealers [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] {SDRMF} | 0 | 45,00 | 45,00 | 50,58 |
| 73-2245-01-800-007 | Expenditure in connection with relief to fire victims [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 0 | 10,00 | 10,00 | 11,24 |
| 73-2245-01-911-002 | Food and Clothings-Food | -1,14 | 0 | 0 | 0 |
| 73-2245-02-101-001 | Gratuitous Relief in Cash [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 1,36,16 | 15,10,00 | 15,10,00 | 16,97,24 |

## Disaster Management and Civil Defence Department [DM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 73-2245-02-101-002 | Supply of Food / Milk to affected persons [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 5,09,74 | 28,00,00 | 30,00,00 | 33,72,00 |
| 73-2245-02-101-003 | Supply of Food and Clothing and Garments to affected persons [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 44,99,62 | 240,00,00 | 213,00,00 | 239,41,20 |
| 73-2245-02-101-006 | Subsidy for agricultural inputs to small and marginal farmers and agricultural labourers [under Recovery & Restoration (Out of 30% of SDRMF) to Agri Deptt.] {SDRMF} | 0 | 25,00 | 25,00 | 28,10 |
| 73-2245-02-101-007 | Supply of Disaster Management Kit to affected persons[Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 0 | 80,00,00 | 6,00,00 | 6,74,40 |
| 73-2245-02-102-003 | Sinking / Resinking / Repair / Provisions of Drinking Water to PHE Deptt.[Under Recovery & Restoration (Out of 30% of SDRMF)] {SDRMF} | 0 | 75,00 | 75,00 | 84,30 |
| 73-2245-02-105-002 | Supply of Fodder and Prevention of cattle epidemic [Under Recovery & Restoration (Out of 30% of SDRMF) to ARD Deptt.] {SDRMF} | 0 | 45,00 | 45,00 | 50,58 |
| 73-2245-02-105-003 | Supply of Fodder and Prevention of Cattle epidemics for the animals rescued due to Natural Calamities [ Under Relief& Response (Out of 40% of SDRMF)] {SDRMF} | 0 | 0 | 8,57,00 | 1,12,40 |
| 73-2245-02-106-001 | Emergent repair of roads,culverts,bridges etc. damaged/ destroyed by natural calamites [Under Recovery & Restoration (Out of 30% of SDRMF) to PWD Deptt.] {SDRMF} | 0 | 25,00 | 1,00,00 | 1,12,40 |
| 73-2245-02-106-012 | Repairs and Restoration of damaged roads and related infrastructures other than PWD [ Under Recovery& Restoration (Out of 30% of SDRMF)] {SDRMF} | 0 | 0 | 126,31,00 | 1,12,40 |
| 73-2245-02-107-002 | Repair and restoration of Government Buildings like Anganwadi, Educational Institution, Hospitals/Health Centres etc. and related infrastructures.[ Under Recovery& Restoration (Out of 30% of SDRMF)] {SDRMF} | 0 | 0 | 1,00,00 | 1,12,40 |
| 73-2245-02-111-001 | Ex gratia payments to families of dead/missing persons to flood, cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF) ] {SDRMF} | 7,05,75 | 100,00,00 | 53,00,00 | 59,57,20 |
| 73-2245-02-111-002 | Payment of Ex-gratia to the next of kin of the deceased due to COVID-19 death [under Recovery & Restoration (Out of 30% of SDRMF)] {SDRMF} | 3,00 | 50,00 | 3,00,00 | 3,37,20 |
| 73-2245-02-112-001 | Evacuation of marooned people [Under Response and Relief (Out of 40% of SDRMF )to Civil Defence Wing and DMG Group of Police] {SDRMF} | 52,55 | 70,00,00 | 0 | 78,68,00 |
| 73-2245-02-112-002 | Rescue of marooned people affected by flood, cyclone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 24,77,43 | 1,00,00 | 37,00,00 | 41,58,80 |
| 73-2245-02-112-003 | Supply of Tarpaulins etc. [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 77,13,61 | 2,00,00 | 240,00,00 | 269,76,00 |
| 73-2245-02-112-004 | Procurement of essential Search, Rescue and Evacuation Equipment including Communication Equipment etc. (under Preparedness and Capacity Building (out of 10% of SDRMF)) {SDRMF} | 0 | 10,00,00 | 87,00,00 | 97,78,80 |
| 73-2245-02-113-001 | Assistance for repair / reconstruction of damaged dewling houses [Under Recovery & Restoration (Out of 30% of SDRMF)] {SDRMF} | 27,13,11 | 252,00,00 | 212,00,00 | 238,28,80 |
| 73-2245-02-113-002 | Maintenance and Repair of Flood/Cyclone Shelters [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] {SDRMF} | 50,28 | 30,00,00 | 30,00,00 | 33,72,00 |
| 73-2245-02-114-001 | Repairs of market link roads and rural huts damaged due to flood/cyclone etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to PWD] {SDRMF} | 0 | 25,00,00 | 25,00,00 | 28,10,00 |
| 73-2245-02-114-002 | Supply of seeds/ fertilisers etc.for raising alternative crops in flood/cyclone affected areas [Under Response and Relief (Out of 40% of SDRMF)to Agri Deptt.] {SDRMF} | 0 | 50,00,00 | 42,43,00 | 56,20,00 |
| 73-2245-02-118-001 | Supply of Nets, Fish, Prawns etc. [Under Recovery & Restoration (Out of 30% of SDRMF) to Fisheries Deptt.] {SDRMF} | 0 | 60,00,00 | 4,69,00 | 67,44,00 |
| 73-2245-02-119-001 | Assistance to indigent artisans for relief and rehabilitation M&SSE&T [Under Recovery & Restoration (Out of 30% of SDRMF)] {SDRMF} | 0 | 10,00,00 | 10,00,00 | 11,24,00 |

## Disaster Management and Civil Defence Department [DM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 73-2245-02-122-001 | Emergency repair of flood protective embankments by NFCR [Under Response and Relief (Out of 40% of SDRMF) to I. W. Deptt.] {SDRMF} | 0 | 5,00,00 | 5,00,00 | 5,62,00 |
| 73-2245-02-122-002 | Repairs and restoration of damaged Minor Irrigation installations [Under Recovery & Restoration (Out of 30% of SDRMF) to I.W. Deptt.] {SDRMF} | 0 | 10,00,00 | 238,00,00 | 267,51,20 |
| 73-2245-02-122-003 | Emergency repair of flood protective embankments [Under Response and Relief (Out of 40% of SDRMF) to I.W. Deptt.] {SDRMF} | 95,64 | 100,00,00 | 4,00,00 | 5,22,70 |
| 73-2245-02-122-004 | Repairs and Restoration of damaged Irrigation Projects and Flood controls other than IWD [ Under Recovery& Restoration (Out of 30% of SDRMF)] {SDRMF} | 0 | 0 | 10,00 | 11,24 |
| 73-2245-02-190-001 | Assistance to WBSEB for restoration of power supply in the areas affected by flood, cyclone etc. [Under Recovery & Restoration (out of 30% of SDRMF)] | 0 | 60,00,00 | 15,00,00 | 16,86,00 |
| 73-2245-02-191-001 | Emergency Repair and maintenance of Municipal Properties damaged/destroyed by Natural calamity [Under Recovery & Restoration (Out of 30% of SDRMF)] {SDRMF} | 0 | 197,79,90 | 7,00,00 | 7,86,80 |
| 73-2245-02-193-001 | Assistance to local bodies for restoration of supply of drinking Water [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 0 | 50,50,00 | 50,00,00 | 56,20,00 |
| 73-2245-02-282-001 | Expenses on Public Health Measures [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 0 | 1,70,00 | 1,70,00 | 1,91,08 |
| 73-2245-02-282-002 | Expenses on Health Measures [Under Response and Relief (Out of 40% of SDRMF) to Health Deptt.] {SDRMF} | 0 | 1,00,00 | 1,00,00 | 1,12,40 |
| 73-2245-02-911-001 | Cash Doles | -2,80 | 0 | 0 | 0 |
| 73-2245-02-911-002 | Food and Clothings - Food | -9 | 0 | 0 | 0 |
| 73-2245-02-911-004 | Housing | -7,66 | 0 | 0 | 0 |
| 73-2245-05-101-002 | State Disaster Response Fund {SDRF} | 1248,00,00 | 1311,20,00 | 1311,20,00 | 1326,00,00 |
| 73-2245-05-901-001 | State Disaster Response Fund {SDRF} | -144,38,18 | -1508,99,90 | -1700,00,00 | -1973,79,90 |
| 73-2245-07-101-001 | Scheme for taking preventive measures to mitigate the risk of flood (20% of SDRMF) {SDRMF} | 0 | 0 | 200,00,00 | 50,00,00 |
| 73-2245-07-101-002 | Scheme for taking preventive measures to mitigate the risk of earthquake(20% of SDRMF) {SDRMF} | 0 | 0 | 20,00,00 | 50,00,00 |
| 73-2245-07-101-003 | Scheme for taking preventive measures to mitigate the risk of cyclone and other local wind hazards(20% of SDRMF) {SDRMF} | 0 | 0 | 20,00,00 | 50,00,00 |
| 73-2245-07-101-004 | Scheme for taking preventive measures to mitigate the risk of drought(20% of SDRMF) {SDRMF} | 0 | 0 | 20,00,00 | 50,00,00 |
| 73-2245-07-101-005 | Scheme for taking preventive measures to mitigate the risk of landslide(20% of SDRMF) {SDRMF} | 0 | 0 | 51,00,00 | 50,00,00 |
| 73-2245-07-101-006 | Scheme for taking preventive measures to mitigate the risk of lightening(20% of SDRMF) {SDRMF} | 0 | 0 | 20,00,00 | 50,00,00 |
| 73-2245-07-101-007 | Assistance to State from National Disaster Mitigation Fund | 150,00,00 | 350,00,00 | 200,00,00 | 350,00,00 |
| 73-2245-08-101-001 | Transfer to/from Reserve Fund and Deposit Account | 312,00,00 | -350,00,00 | -772,20,00 | -500,00,00 |
| 73-2245-08-101-002 | Scheme under Disaster Mitigation Fund (20% of SDRMF) {SDRMF} | 0 | 677,80,00 | 550,00,00 | 94,19,00 |
| 73-2245-08-101-003 | Reducing the Risk of Urban Floods( 20% of SDRF)" {SDRMF} | 0 | 0 | 219,00,00 | 250,00,00 |
| 73-2245-80-102-003 | Expenditure for training to cope-up with disasters [Under Preparedness and Capacity Building (Out of 10% of SDRMF)] {SDRMF} | 51,61 | 30,25,00 | 30,25,00 | 34,00,10 |
| 73-2245-80-102-025 | Project/ Activities related to Emergency Operation Centre(EOC)[ Under Preparedness& Capacity Building (Out of 10% of SDRMF)](SDRMF)] {SDRMF} | 0 | 0 | 5,00,00 | 5,62,00 |
| 73-2245-80-103-003 | Transfer to Reserve Fund under Public Account {OTHER} | 84,77,10 | 197,79,90 | 113,02,80 | 197,79,90 |
| 73-2245-80-103-004 | Expansion and Modernization of Fire Services in the State {SDRF} | 0 | 0 | 123,00,00 | 138,25,20 |

## Disaster Management and Civil Defence Department [DM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 73-2245-80-800-005 | Supply of Tarpaulins etc. [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 0 | 25,00 | 25,00 | 28,10 |
| 73-2245-80-800-006 | Relief to fire victims [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 0 | 50,00 | 50,00 | 56,20 |
| 73-2245-80-800-007 | Emergent repairs to petty installations [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 0 | 25,00 | 25,00 | 28,10 |
| 73-2245-80-800-008 | Rescue of marooned people affected by flood, cylone, tornado etc. and set-up of Relief Camps / Centres including Relief Contingency [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 0 | 15,00,00 | 15,00,00 | 16,86,00 |
| 73-2245-80-800-011 | Other items and for Other Departments [Under Response and Relief (Out of 40% of SDRMF)] {SDRMF} | 0 | 5,00,00 | 5,00,00 | 5,62,00 |
| 73-2245-80-800-017 | Assistance to WBSEB for restoration of power supply in the areas affected by flood, cyclone, etc. [Under Recovery & Restoration (Out of 30% of SDRMF)] {SDRMF} | 0 | 50,00,00 | 47,95,00 | 53,89,58 |
| 73-2245-80-800-018 | Repairs of Educational Institutions and repairs/ replacement of furniture of those institutions affected by natural calamites [Under Recovery & Restoration (Out of 30% of SDRMF)] to Education Deptt. {SDRMF} | 0 | 2,00,00 | 2,00,00 | 2,24,80 |
| 73-2245-80-800-019 | Assistance for Transportation of Relief provider[Under Response and Relief (Out of 40% of SDRMF) to Department of Transport] {SDRMF} | 0 | 50,00 | 50,00 | 56,20 |
| 73-2251-00-090-004 | Department of Relief | 8,48,96 | 9,26,75 | 8,77,98 | 10,33,48 |
| 73-2251-00-911-004 | Department of Relief | -29 | -1 | -1 | -1 |
| 73-4070-00-001-019 | Procurement of IT products and related items | 1,12,06 | 1,14,00 | 80,00 | 80,00 |
| 73-4070-00-001-023 | Procurement of IT Items | 0 | 0 | 1 | 1 |
| 73-4235-60-001-001 | Purchase of Various types of Special Equipment for Tran-shipment of heavy crowd | 0 | 1,00 | 1,00 | 1,00 |
| | **Total - Administrative Expenditure :** | **2604,20,53** | **3024,32,55** | **2769,21,50** | **2885,94,80** |
| **State Development Schemes** | | | | | |
| 73-2070-00-106-002 | Purchase of modern equipment like rescue toy,boats etc.for Water Wing of Civil Defence & West Bengal Civil Emergency Force. | 2,01,83 | 2,00 | 10 | 3,00,00 |
| 73-2070-00-106-003 | Purchase of vehicle/Ambulance for different units of CD,HG& NVF. | 0 | 51,00 | 2,55 | 5,00 |
| 73-2235-60-200-003 | Computerisation of Disaster Management System in Relief Deptt. | 2,51,95 | 4,26,66 | 21,33 | 2,70,00 |
| 73-2235-60-200-007 | Scheme for Research & Development Work | 0 | 55,00 | 2,75 | 1,00,00 |
| 73-2235-60-200-092 | Financial Assistance under "Sneher Paras" | 0 | 1 | 0 | 1 |
| 73-2235-60-911-001 | Scheme for Economic Rehabilitation of families rendered destitute due to socio-economic causes [RL] | 0 | 0 | -1 | 0 |
| 73-2235-60-911-007 | Schemes for Economic Rehabilitation of Disabled Families rendered destitute due to Socio Economic Reasons | 0 | 0 | -1 | 0 |
| 73-2245-80-102-001 | Assistance for Development of Cyclone Risk Mitigation Projects | 0 | 33,00 | 24,75 | 19,80 |
| 73-2245-80-102-002 | Awareness Campaign on Disaster Management Activities | 49,11 | 3,12,91 | 2,34,69 | 3,01,00 |
| 73-2245-80-102-006 | Strengthing and Understanding Multi-hazard Risk Management | 28,69 | 38,83 | 1,94 | 24,00 |
| 73-2245-80-102-007 | Strengthing of State Disaster Management Authority (SDMA) and District Disaster Management Authority (DDMA) | 52,59 | 1,90,98 | 1,42,91 | 3,20,00 |
| 73-2245-80-102-009 | State Disaster Mitigation Fund (SDMF) | 0 | 0 | 0 | 53,06 |
| 73-2245-80-102-010 | One Time Assistance for AAPDA MITRA Scheme | 0 | 10 | 1 | 6 |
| 73-2245-80-102-019 | Early warning dissemination system | 0 | 1,00,40 | 5,02 | 1,00,00 |
| 73-2245-80-102-024 | Contribution towards administrative expenses uner Additional Financing of NCRMP-II” | 3,94 | 5,00 | 25 | 0 |
| 73-2245-80-103-002 | Transfer to Reserve Funds and Deposit Accounts from National Disaster Response Fund (NDRF) {OTHER} | 0 | 10 | 0 | 0 |

## Disaster Management and Civil Defence Department [DM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 73-2245-80-911-002 | Awareness Campaign on Disaster Management Activities | 0 | 0 | -1 | 0 |
| 73-2245-80-911-003 | Refund of unutilised funds under various Schemes | 0 | 0 | -1 | 0 |
| 73-2250-00-103-011 | Gangasagar Mela | 3,38,02 | 9,15,01 | 9,00,76 | 14,09,00 |
| 73-4059-01-051-017 | Relief and Welfare (Relief) | 0 | 96,30 | 4,82 | 57,96 |
| 73-4059-60-051-001 | Relief and Welfare (Relief) | -30,47 | 88,56,53 | 64,62,83 | 49,56,00 |
| 73-4059-60-051-002 | Construction of Relief Godowns/Stores at District Level. | 2,95,64 | 38,05,15 | 28,34,07 | 23,89,11 |
| 73-4070-00-800-017 | Purchase of vehicles / Ambulances for different units of CD, HG & NVF | 0 | 1,50,00 | 7,50 | 8,00,00 |
| 73-4216-01-106-072 | Upgration C.C.D.T.I. including construction of Hostel Rescue Tower etc. | 0 | 5,00 | 25 | 3,00 |
| 73-4216-01-106-081 | Contruction of Guest Houses at different Units /Centres of CD, HG& NVF | 0 | 6,00,00 | 30,00 | 1,00,00 |
| 73-4216-01-106-083 | Acquisition -Cost of Land for different purposes as required by CD,HG,NVF& NCC | 21,91 | 1 | 0 | 1 |
| 73-4216-01-106-086 | Construction of Boundary Wall, Administrative Building of WCD,WBCEF & Civil Defence Organisation | 2,20,62 | 50,02,00 | 37,50,10 | 12,01,20 |
| 73-4216-01-106-087 | Construction of Boundary Wall ,Administrative Building , Barrack, Quarter etc.for WBNVF | 5,23,15 | 43,95,00 | 32,96,25 | 16,00,00 |
| 73-4216-01-106-900 | Deduct Recoveries on Capital Account | -33,94 | 0 | -1 | 0 |
| 73-4235-60-001-002 | Purchase of modern equipment like rescue toy, boats etc. for Water Wing of Civil Defence & West Bengal Civil Emergency | 1,81,27 | 1,00,00 | 75,00 | 5,20,00 |
| 73-4235-60-800-006 | Scheme for State Disaster Response Team | 0 | 2,86,00 | 14,30 | 4,70,79 |
| 73-4235-60-800-901 | Deduct Recoveries on Capital Accounts | 0 | 0 | -1 | 0 |
| | **Total - State Development Schemes :** | **21,04,31** | **254,26,99** | **178,12,12** | **150,00,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 73-2245-80-102-005 | Project Management and Implementation Support (Component-C & D) (Central Share) {OCAS} | 16,66 | 0 | 0 | 0 |
| 73-2245-80-911-005 | Deduct recoveries on Project Management and Implementation Support (Component-C & D)(Central Share) {OCAS} | -1,35,81 | 0 | -1 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **-1,19,15** | **0** | **-1** | **0** |
| | **Grand Total ::** | **2624,05,70** | **3278,59,54** | **2947,33,61** | **3035,94,80** |
| | ***Salaries :*** | ***184,16,84*** | ***198,66,11*** | ***195,54,98*** | ***232,07,23*** |
| | ***Other Than Salaries :*** | ***2439,88,86*** | ***3079,93,43*** | ***2751,78,63*** | ***2803,87,57*** |
| Administrative Expenditure | Major Head : 2013 | 0 | -1 | -1 | -1 |
| | Major Head : 2049 | 483,69,40 | 525,00,00 | 525,00,00 | 600,00,00 |
| | Major Head : 2052 | 3,49,36 | 4,00,24 | 3,55,49 | 4,27,25 |
| | Major Head : 2059 | 7,43 | 10,20 | 3,45 | 3,56 |
| | Major Head : 2070 | 126,96,73 | 136,29,77 | 138,41,46 | 159,77,60 |
| | Major Head : 2235 | 140,01,15 | 161,70,71 | 140,59,33 | 154,99,82 |
| | Major Head : 2245 | 1840,35,74 | 2186,79,90 | 1952,02,80 | 1955,72,10 |
| | Major Head : 2251 | 8,48,67 | 9,26,74 | 8,77,97 | 10,33,47 |
| | Major Head : 4070 | 1,12,06 | 1,14,00 | 80,01 | 80,01 |
| | Major Head : 4235 | 0 | 1,00 | 1,00 | 1,00 |

**Disaster Management and Civil Defence Department [DM]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| State Development Schemes | Major Head : 2070 | 2,01,83 | 53,00 | 2,65 | 3,05,00 |
| | Major Head : 2235 | 2,51,95 | 4,81,67 | 24,06 | 3,70,01 |
| | Major Head : 2245 | 1,34,33 | 6,81,32 | 4,09,55 | 8,17,92 |
| | Major Head : 2250 | 3,38,02 | 9,15,01 | 9,00,76 | 14,09,00 |
| | Major Head : 4059 | 2,65,17 | 127,57,98 | 93,01,72 | 74,03,07 |
| | Major Head : 4070 | 0 | 1,50,00 | 7,50 | 8,00,00 |
| | Major Head : 4216 | 7,31,74 | 100,02,01 | 70,76,59 | 29,04,21 |
| | Major Head : 4235 | 1,81,27 | 3,86,00 | 89,29 | 9,90,79 |
| State Development Schemes (Central Assistance) | Major Head : 2245 | -1,19,15 | 0 | -1 | 0 |

## Environment Department [EN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 16-2215-02-106-001 | Prevention of Air and Water Pollution | 4,20,50 | 9,48,60 | 10,00,00 | 10,90,39 |
| 16-2251-00-090-016 | Department of Environment | 5,49,35 | 6,16,53 | 6,05,01 | 6,84,03 |
| 16-2251-00-911-016 | Department of Environment [EN] | 0 | -1 | -1 | -1 |
| 16-3425-01-911-001 | Research, Training & Awareness of IESWM | 0 | -1 | -1 | -1 |
| 16-3425-60-001-001 | Programme on Environment Technical Cell | 6,54 | 7,89 | 7,90 | 9,81 |
| 16-3435-03-911-005 | Research, Training and Awareness[EN] | 0 | -1 | -1 | -1 |
| 16-3435-04-103-007 | State Environment Impact Assessment Authority (SEIAA) | 0 | 2,57 | 65 | 65 |
| 16-3435-04-911-005 | Environmental Research and Development | 0 | -1 | 0 | 0 |
| | **Total - Administrative Expenditure :** | **9,76,40** | **15,75,55** | **16,13,53** | **17,84,85** |
| **State Development Schemes** | | | | | |
| 16-3435-03-003-001 | Environmental Awareness including Exhibition, Parks etc. | 4,77,29 | 18,13,04 | 13,59,55 | 12,67,33 |
| 16-3435-03-003-002 | Information, Training and Documentation | 46,16 | 1,33,60 | 98,74 | 1,32,10 |
| 16-3435-03-003-003 | Climate Change Studies. | 0 | 70,00 | 52,50 | 70,00 |
| 16-3435-03-101-001 | Conservation of Bio-diversity in Non-forest Areas | 3,39,11 | 7,01,05 | 7,00,05 | 11,01,05 |
| 16-3435-03-101-002 | Coastal Zone Management. | 11,50 | 96,30 | 67,82 | 96,30 |
| 16-3435-03-101-009 | Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26 (State Share) {OCAS} | 0 | 1,00,00 | 5,00 | 0 |
| 16-3435-03-102-001 | Environmental Research and Development | 55,89 | 3,55,75 | 2,66,81 | 2,55,75 |
| 16-3435-03-102-002 | Wetland interpretation center | 1,31,30 | 2,56,00 | 2,56,00 | 3,50,00 |
| 16-3435-03-102-003 | Office cum laboratory of WBPCB | 3,34,72 | 11,00,00 | 8,25,00 | 7,00,00 |
| 16-3435-03-103-001 | Research, Training and Awareness | 59,03 | 2,12,25 | 1,41,69 | 1,00,00 |
| 16-3435-03-103-002 | Research, Training and Awareness for Institute of Environlmental Studies and Wetland Management. | 1,39,50 | 1,90,10 | 1,85,26 | 1,90,10 |
| 16-3435-03-789-001 | Environmnetal Awareness including Exhibition Parks etc. | 0 | 41,00 | 2,05 | 35,00 |
| 16-3435-03-911-001 | Recoveries of Overpayments | -3,77 | 0 | 0 | 0 |
| 16-3435-04-103-004 | Environmental Survey, Monitoring and Management for Air, Land and Water Pollution | 3,15,40 | 15,51,05 | 10,92,55 | 11,26,05 |
| 16-3435-04-103-006 | Installation of Rooftop SPV Power Plants in Schools, Institutions and Office Buildings | 2,68,81 | 7,00,00 | 35,00 | 4,00,00 |
| 16-3435-04-789-001 | Environmental Survey, Monitoring and Mangement for Land Pollution including Agricultural Pollution | 13,75 | 52,50 | 2,63 | 42,50 |
| 16-3435-04-796-001 | Participatory Mangement and Environment Improvement Programme | 10,69 | 50,25 | 2,51 | 4,00,00 |
| 16-3435-04-796-002 | Waste Management Programme including hazardous chemicals,wastes and plastics. | 0 | 60,10 | 3,01 | 50,00 |
| 16-3435-04-800-002 | Waste Management Programme including Hazardous Chemicals, Waste and Plastics | 21,17 | 6,05,00 | 4,53,75 | 1,10,00 |
| 16-3435-04-800-004 | Provision for Govt. share to Hazardous Waste Management Units and Biomedical Waste Management Units built in P.P.P mode. | 0 | 15,00 | 75 | 15,00 |
| 16-3435-04-800-009 | Participatory Management and Environmental Improvement Programme | 0 | 35,50 | 1,78 | 50,00 |
| 16-4059-01-051-086 | Construction of Office Buildings | 0 | 8,57,51 | 42,88 | 10,08,82 |
| | **Total - State Development Schemes :** | **22,20,56** | **89,96,00** | **55,95,33** | **75,00,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 16-3435-03-101-008 | Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26 (Central Share) {OCAS} | 0 | 1,50,00 | 7,50 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **0** | **1,50,00** | **7,50** | **0** |

## Environment Department [EN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 16-3435-03-101-010 Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan (SNA-SPARSH) {SPARSH} | | 0 | 0 | 8,45,00 | 10,00,00 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | | **0** | **0** | **8,45,00** | **10,00,00** |
| *Central Share :* | | *0* | *0* | *5,07,00* | *6,00,00* |
| *State Share :* | | *0* | *0* | *3,38,00* | *4,00,00* |
| **Grand Total ::** | | **31,96,96** | **107,21,55** | **80,61,36** | **102,84,85** |
| ***Salaries :*** | | ***10,72,04*** | ***19,60,50*** | ***19,58,19*** | ***20,72,98*** |
| ***Other Than Salaries :*** | | ***21,24,92*** | ***87,61,05*** | ***61,03,17*** | ***82,11,87*** |
| Administrative Expenditure | Major Head : 2215 | 4,20,50 | 9,48,60 | 10,00,00 | 10,90,39 |
| | Major Head : 2251 | 5,49,35 | 6,16,52 | 6,05,00 | 6,84,02 |
| | Major Head : 3425 | 6,54 | 7,88 | 7,89 | 9,80 |
| | Major Head : 3435 | 0 | 2,55 | 64 | 64 |
| State Development Schemes | Major Head : 3435 | 22,20,56 | 81,38,49 | 55,52,45 | 64,91,18 |
| | Major Head : 4059 | 0 | 8,57,51 | 42,88 | 10,08,82 |
| State Development Schemes (Central Assistance) | Major Head : 3435 | 0 | 1,50,00 | 7,50 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 3435 | 0 | 0 | 8,45,00 | 10,00,00 |

## Finance Department [FD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 18-2014-00-116-001 The West Bengal Taxation Tribunal (i) The Chairman and Members | 1,80,87 | 1,88,84 | 2,44,62 | 2,15,42 |
| 18-2014-00-116-003 State Administrative Tribunal | 3,85,98 | 5,95,25 | 4,22,11 | 4,44,71 |
| 18-2014-00-116-005 The West Bengal Taxation Tribunal (ii) The Officers and Other Employees | 2,65,37 | 3,16,98 | 2,29,25 | 2,59,92 |
| 18-2014-00-911-003 State Administrative Tribunal | 0 | -1 | -1 | -1 |
| 18-2020-00-104-001 Collection of Charges on Agricultural Income Tax | 4,20,61 | 4,99,99 | 4,03,41 | 5,01,82 |
| 18-2020-00-105-001 Collection Charges -Taxes on Professions,Trades, Callings and Employments | 0 | -1 | 0 | 0 |
| 18-2020-00-911-001 Collection Charges-Taxes on Professions, Trades, Callings and Employments | 0 | -1 | -1 | -1 |
| 18-2029-00-101-005 Rural Employment cess on Tea Estates | 10,21 | 12,84 | 12,56 | 15,34 |
| 18-2030-01-001-001 Proportion transfered from Non-Judicial | 0 | -1 | -1 | -1 |
| 18-2030-01-101-001 Cost of Stamps Supplied by Central Stamps Stores | 0 | -1 | -1 | -1 |
| 18-2030-01-102-001 Expenses on Sale of Stamps | 84,48 | 89,60 | 86,16 | 87,88 |
| 18-2030-01-911-001 Proportion transfered from Non-Judicial | 0 | -1 | 0 | 0 |
| 18-2030-02-001-001 District Establishment | 1,19,92 | 1,47,81 | 1,35,66 | 1,58,41 |
| 18-2030-02-001-002 Reserve State Stamp Store | 41,44 | 48,86 | 47,21 | 57,56 |
| 18-2030-02-001-003 Deduct Recoveries in Reduction of Expenditure | 0 | -1 | 0 | 0 |
| 18-2030-02-101-001 Cost of Stamps Supplied by Central Stamps Stores | 63,74,15 | 62,39,99 | 65,65,36 | 66,96,67 |
| 18-2030-02-102-002 Expenses on Sale of Stamps | 36,03,31 | 40,75,99 | 36,75,37 | 37,48,88 |
| 18-2030-02-102-003 Payment of Commission by the State Govt. to the Deptt. of Posts, India against sale of Revenue Stamps by Poar Offices. | 16,90 | 28,35 | 17,23 | 17,57 |
| 18-2030-02-911-001 Cost of Negatives and Positives of Entertainment Tax Stamp[FT] | 0 | -1 | -1 | -1 |
| 18-2030-02-911-002 Expenses on Sale of Stamps | 0 | -1 | -1 | -1 |
| 18-2030-02-911-003 Payment of Commission by the State Government to the Department of Posts, India againdt Sale of Revenue Stamps by the Post Offices[FT] | 0 | -1 | 0 | 0 |
| 18-2030-03-001-001 Superintendence | 16,60,85 | 17,85,33 | 11,76,27 | 13,81,91 |
| 18-2030-03-001-002 District Charges | 94,70,71 | 109,22,35 | 97,06,21 | 118,28,49 |
| 18-2030-03-001-003 Payment to the PPP Vendors | 0 | 15,30,00 | 28,00,00 | 28,56,00 |
| 18-2030-03-911-001 Superintendence | 0 | -1 | -1 | -1 |
| 18-2030-03-911-002 District Charges | -1,97 | -1 | -1 | -1 |
| 18-2035-00-101-001 Administration of the West Bengal Multistoreyed Buildings Tax Act | 99,83 | 1,41,10 | 1,18,60 | 1,38,60 |
| 18-2035-00-911-001 Administration of the West Bengal Multistoreyed Buildings Tax Act | -18 | 0 | -1 | -1 |
| 18-2039-00-001-001 Superintendence | 36,77,12 | 40,48,26 | 39,03,16 | 46,58,41 |
| 18-2039-00-001-002 District Charges | 255,64,68 | 288,09,93 | 283,28,04 | 333,62,39 |
| 18-2039-00-001-005 Departmental Chemical Examination Laboratory | 2,51,56 | 2,86,57 | 2,47,19 | 2,98,56 |
| 18-2039-00-102-001 Purchase of Opium etc. | 0 | -1 | 0 | 0 |
| 18-2039-00-800-006 Budgetary support for deployment of Personnel from Eastern Distilleries and Chemicals Limited (EDCL) | 1,28,40 | 1,79,73 | 2,26,73 | 2,63,94 |
| 18-2039-00-911-001 Direction and Administration | -5,90,36 | -1 | -1,00 | -1,00 |
| 18-2039-00-911-002 District Charges | -2,42 | -1 | -10 | -10 |
| 18-2039-00-911-003 Allowable Molasses Transport Cost [Ex] | 0 | -1 | 0 | 0 |
| 18-2040-00-001-001 Commercial Taxes Directorate | 48,67,90 | 59,30,76 | 46,56,76 | 56,91,89 |

## Finance Department [FD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 18-2040-00-001-002 Bureau of Investigation | 16,10,61 | 18,86,83 | 15,62,70 | 18,72,96 |
| 18-2040-00-001-007 VAT related Publicity/Awareness Campaign Programme | 19,62 | 22,73 | 20,60 | 21,12 |
| 18-2040-00-101-002 Certificate Organisation | 58,24 | 66,06 | 75,02 | 93,06 |
| 18-2040-00-101-003 Commercial Taxes Tribunal | 3,19,30 | 4,43,31 | 2,53,98 | 3,12,79 |
| 18-2040-00-911-002 Commercial Taxes Directorate | 0 | -1 | -1 | -1 |
| 18-2043-00-001-001 Directorate of Revenue Intelligence & Enforcement (DRI&E) | 5,81,61 | 7,12,39 | 6,54,39 | 7,89,98 |
| 18-2043-00-101-001 General Establishment | 203,71,08 | 226,11,09 | 229,86,34 | 280,05,31 |
| 18-2043-00-911-001 General Establishment | -10,28 | -1 | -1 | -1 |
| 18-2045-00-101-001 Entertainment Tax | 0 | 1 | 0 | 0 |
| 18-2045-00-102-001 Betting Tax | 0 | 0 | 0 | 0 |
| 18-2045-00-103-004 Charges connected with the Administration of the Bengal Electricity Duty Act,1935 | 1,54,81 | 1,78,73 | 1,66,36 | 2,02,93 |
| 18-2045-00-104-001 Taxes on Entry of Goods in Local Areas | 0 | -1 | 0 | 0 |
| 18-2045-00-104-002 Taxes on Entry of Goods in Calcutta Metropolitan Area | 43,01 | 46,12 | 46,41 | 50,31 |
| 18-2045-00-911-002 Taxes on Entry of Goods in Calcutta Metropolitan Area[FT] | 0 | -1 | 0 | 0 |
| 18-2045-00-911-004 Charges connected with the administration of the Bengal Electricity Duty Act 1935 | -2,76 | -1 | -1 | -1 |
| 18-2047-00-103-001 Promotion of Small Savings | 11,19,33 | 12,73,07 | 11,41,04 | 13,95,17 |
| 18-2047-00-110-001 User Charges to Goods and Service Tax Network (GSTN) | 0 | 0 | 18,37,00 | 18,92,00 |
| 18-2047-00-911-001 Promotion of Small Savings | -1 | -1 | -1 | -1 |
| 18-2048-00-101-001 Consolidated Sinking Funds | 600,00,00 | 200,00,00 | 500,00,00 | 250,00,00 |
| 18-2049-01-101-050 8.00% West Bengal Loan (New Loan) | 0 | 3996,00,00 | 0 | 4318,00,00 |
| 18-2049-01-101-158 9.84% West Bengal Govt. Stock 2023 received on 28.08.2013 | 1,48 | 0 | 0 | 0 |
| 18-2049-01-101-172 9.40% West Bengal SDL 2024 received on 23.04.2014 | 84,60,00 | 0 | 0 | 0 |
| 18-2049-01-101-173 9.23% West Bengal SDL 2024 received on 15.05.2014 | 36,92,00 | 0 | 0 | 0 |
| 18-2049-01-101-174 9.15% West Bengal SDL 2024 received on 28.05.2014 | 45,75,00 | 0 | 0 | 0 |
| 18-2049-01-101-175 9.00% West Bengal SDL 2024 received on 25.06.2014 | 45,00,00 | 0 | 0 | 0 |
| 18-2049-01-101-176 8.98% West Bengal SDL 2024 received on 23.07.2014 | 67,35,00 | 0 | 0 | 0 |
| 18-2049-01-101-177 9.10% West Bengal SDL 2024 received on 27.08.2014 | 68,25,00 | 0 | 0 | 0 |
| 18-2049-01-101-178 8.99% West Bengal SDL 2024 received on 24.09.2014 | 89,90,00 | 0 | 0 | 0 |
| 18-2049-01-101-179 8.74% West Bengal SDL 2024 received on 29.10.2014 | 131,10,00 | 0 | 0 | 0 |
| 18-2049-01-101-180 8.44% West Bengal SDL 2024 received on 12.11.2014 | 84,40,00 | 0 | 0 | 0 |
| 18-2049-01-101-181 8.45% West Bengal SDL 2024 received on 26.11.2014 | 84,50,00 | 0 | 0 | 0 |
| 18-2049-01-101-182 8.17% West Bengal SDL 2024 received on 10.12.2014 | 81,70,00 | 0 | 0 | 0 |
| 18-2049-01-101-183 8.27% West Bengal SDL 2024 received on 24.12.2014 | 82,70,00 | 0 | 0 | 0 |
| 18-2049-01-101-184 8.10% West Bengal SDL 2025 received on 28.01.2015 | 243,00,00 | 0 | 0 | 0 |
| 18-2049-01-101-185 8.08% West Bengal SDL 2025 received on 25.02.2015 | 202,00,00 | 0 | 0 | 0 |
| 18-2049-01-101-186 8.10% West Bengal SDL 2025 received on 11.03.2015 | 105,30,00 | 0 | 0 | 0 |
| 18-2049-01-101-187 8.08% West Bengal SDL 2025 received on 29.04.2015 | 80,80,00 | 40,40,00 | 40,40,00 | 0 |
| 18-2049-01-101-188 8.17% West Bengal SDL 2025 received on 27.05.2015 | 122,55,00 | 61,27,50 | 61,27,50 | 0 |
| 18-2049-01-101-189 8.21% West Bengal SDL 2025 received on 24.06.2015 | 123,15,00 | 61,57,50 | 61,57,50 | 0 |
| 18-2049-01-101-190 8.31% West Bengal SDL 2025 received on 29.07.2015 | 124,65,00 | 62,32,50 | 62,32,50 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 18-2049-01-101-191 8.30% West Bengal SDL 2025 received on 26.08.2015 | 124,50,00 | 62,25,00 | 62,25,00 | 0 |
| 18-2049-01-101-192 8.17% West Bengal SDL 2025 received on 23.09.2015 | 122,55,00 | 61,27,50 | 61,27,50 | 0 |
| 18-2049-01-101-193 7.97% West Bengal SDL 2025 received on 14.10.2015 | 79,70,00 | 79,70,00 | 79,70,00 | 0 |
| 18-2049-01-101-194 8.15% West Bengal SDL 2025 received on 13.11.2015 | 122,25,00 | 122,25,00 | 122,25,00 | 0 |
| 18-2049-01-101-195 8.18% West Bengal SDL 2025 received on 26.11.2015 | 98,16,00 | 98,16,00 | 98,16,00 | 0 |
| 18-2049-01-101-196 8.22% West Bengal SDL 2025 received on 09.12.2015 | 82,20,00 | 82,20,00 | 82,20,00 | 0 |
| 18-2049-01-101-197 8.27% West Bengal SDL 2025 received on 23.12.2015 | 107,51,00 | 107,51,00 | 107,51,00 | 0 |
| 18-2049-01-101-198 8.31% West Bengal SDL 2025 received on 13.01.2016 | 83,10,00 | 83,10,00 | 83,10,00 | 0 |
| 18-2049-01-101-199 8.40% West Bengal SDL 2025 received on 27.01.2016 | 126,00,00 | 126,00,00 | 126,00,00 | 0 |
| 18-2049-01-101-203 8.09% West Bengal SDL 2026 received on 15.06.2016 | 161,80,00 | 161,80,00 | 161,80,00 | 80,90,00 |
| 18-2049-01-101-204 7.86% West Bengal SDL 2026 received on 13.07.2016 | 117,90,00 | 117,90,00 | 117,90,00 | 58,95,00 |
| 18-2049-01-101-205 7.69% West Bengal SDL 2026 received on 27.07.2016 | 76,90,00 | 76,90,00 | 76,90,00 | 38,45,00 |
| 18-2049-01-101-206 7.63% West Bengal SDL 2026 received on 08.08.2016 | 76,30,00 | 76,30,00 | 76,30,00 | 38,15,00 |
| 18-2049-01-101-207 8.51% West Bengal SDL 2026 received on 10.02.2016 | 85,10,00 | 85,10,00 | 85,10,00 | 0 |
| 18-2049-01-101-208 8.88% West Bengal SDL 2026 received on 24.02.2016 | 222,00,00 | 222,00,00 | 222,00,00 | 0 |
| 18-2049-01-101-209 7.58% West Bengal SDL 2026 received on 24.08.2016 | 37,90,00 | 37,90,00 | 37,90,00 | 18,95,00 |
| 18-2049-01-101-210 8.57% West Bengal SDL 2026 received on 09.03.2016 | 85,70,00 | 85,70,00 | 85,70,00 | 0 |
| 18-2049-01-101-211 8.10% West Bengal SDL 2026 received on 23.03.2016 | 202,50,00 | 202,50,00 | 202,50,00 | 0 |
| 18-2049-01-101-212 7.19% West Bengal SDL 2026 received on 28.09.2016 | 143,80,00 | 143,80,00 | 143,80,00 | 71,90,00 |
| 18-2049-01-101-213 7.16% West Bengal SDL 2026 received on 13.10.2016 | 107,40,00 | 107,40,00 | 107,40,00 | 107,40,00 |
| 18-2049-01-101-214 7.25% West Bengal SDL 2026 received on 26.10.2016 | 108,75,00 | 108,75,00 | 108,75,00 | 108,75,00 |
| 18-2049-01-101-215 7.42% West Bengal SDL 2026 received on 09.11.2016 | 111,30,00 | 111,30,00 | 111,30,00 | 111,30,00 |
| 18-2049-01-101-216 6.88% West Bengal SDL 2026 received on 23.11.2016 | 48,16,00 | 48,16,00 | 48,16,00 | 48,16,00 |
| 18-2049-01-101-217 7.10% West Bengal SDL 2026 received on 14.12.2016 | 142,00,00 | 142,00,00 | 142,00,00 | 142,00,00 |
| 18-2049-01-101-218 7.29% West Bengal SDL 2026 received on 28.12.2016 | 145,75,62 | 145,80,00 | 145,80,00 | 145,80,00 |
| 18-2049-01-101-219 7.16% West Bengal SDL 2027 received on 11.01.2017 | 164,68,00 | 164,68,00 | 164,68,00 | 164,68,00 |
| 18-2049-01-101-220 7.21% West Bengal SDL 2027 received on 25.01.2017 | 180,25,00 | 180,25,00 | 180,25,00 | 180,25,00 |
| 18-2049-01-101-221 7.63% West Bengal SDL 2027 received on 15.02.2017 | 190,75,00 | 190,75,00 | 190,75,00 | 190,75,00 |
| 18-2049-01-101-222 7.78% West Bengal SDL 2027 received on 01.03.2017 | 233,40,00 | 233,40,00 | 233,40,00 | 233,40,00 |
| 18-2049-01-101-223 7.92% West Bengal SDL 2027 received on 15.03.2017 | 396,00,00 | 396,00,00 | 396,00,00 | 396,00,00 |
| 18-2049-01-101-224 7.64% West Bengal SDL 2027 received on 29.03.2017 | 147,49,17 | 147,50,00 | 147,50,00 | 147,50,00 |
| 18-2049-01-101-225 7.28% West Bengal SDL 2027 received on 28.06.2017 | 145,60,00 | 145,60,00 | 145,60,00 | 145,60,00 |
| 18-2049-01-101-226 7.28% West Bengal SDL 2027 received on 12.07.2017 | 72,80,00 | 72,80,00 | 72,80,00 | 72,80,00 |
| 18-2049-01-101-227 7.20% West Bengal SDL 2027 received on 26.07.2017 | 72,00,00 | 72,00,00 | 72,00,00 | 72,00,00 |
| 18-2049-01-101-228 7.25% West Bengal SDL 2027 received on 09.08.2017 | 145,00,00 | 145,00,00 | 145,00,00 | 145,00,00 |
| 18-2049-01-101-229 7.49% West Bengal SDL 2032 received on 12.09.2017 | 224,70,00 | 224,70,00 | 224,70,00 | 224,70,00 |
| 18-2049-01-101-230 7.53% West Bengal SDL 2037 received on 27.09.2017 | 150,60,00 | 150,60,00 | 150,60,00 | 150,60,00 |
| 18-2049-01-101-231 7.67% West Bengal SDL 2037 received on 25.10.2017 | 76,70,00 | 76,70,00 | 76,70,00 | 76,70,00 |
| 18-2049-01-101-232 7.66% West Bengal SDL 2027 received on 01.11.2017 | 114,90,00 | 114,90,00 | 114,90,00 | 114,90,00 |
| 18-2049-01-101-233 7.73% West Bengal SDL 2032 received on 08.11.2017 | 77,30,00 | 77,30,00 | 77,30,00 | 77,30,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 18-2049-01-101-234 7.53% West Bengal SDL 2027 received on 22.11.2017 | 150,60,00 | 150,60,00 | 150,60,00 | 150,60,00 |
| 18-2049-01-101-235 7.62% West Bengal SDL 2032 received on 29.11.2017 | 114,30,00 | 114,30,00 | 114,30,00 | 114,30,00 |
| 18-2049-01-101-236 7.68% West Bengal SDL 2027 received on 06.12.2017 | 153,60,00 | 153,60,00 | 153,60,00 | 153,60,00 |
| 18-2049-01-101-237 7.82% West Bengal SDL 2032 received on 13.12.2017 | 234,60,00 | 234,60,00 | 234,60,00 | 234,60,00 |
| 18-2049-01-101-238 7.72% West Bengal SDL 2027 received on 20.12.2017 | 231,60,00 | 231,60,00 | 231,60,00 | 231,60,00 |
| 18-2049-01-101-239 7.77% West Bengal SDL 2028 received on 10.01.2018 | 155,40,00 | 155,40,00 | 155,40,00 | 155,40,00 |
| 18-2049-01-101-240 8.09% West Bengal SDL 2028 received on 31.01.2018 | 161,80,00 | 161,80,00 | 161,80,00 | 161,80,00 |
| 18-2049-01-101-241 8.29% West Bengal SDL 2028 received on 20.02.2018 | 165,78,34 | 165,80,00 | 165,80,00 | 165,80,00 |
| 18-2049-01-101-242 8.42% West Bengal SDL 2028 received on 07.03.2018 | 168,40,00 | 168,40,00 | 168,40,00 | 168,40,00 |
| 18-2049-01-101-243 8.27% West Bengal SDL 2028 received on 14.03.2018 | 165,40,00 | 165,40,00 | 165,40,00 | 165,40,00 |
| 18-2049-01-101-244 8.09% West Bengal SDL 2028 received on 27.03.2018 | 73,69,99 | 73,69,99 | 73,69,99 | 73,69,99 |
| 18-2049-01-101-245 8.44% West Bengal SDL 2028 received on 27.06.2018 | 168,80,00 | 168,80,00 | 168,80,00 | 168,80,00 |
| 18-2049-01-101-246 8.40% West Bengal SDL 2028 received on 18.07.2018 | 84,00,00 | 84,00,00 | 84,00,00 | 84,00,00 |
| 18-2049-01-101-247 8.45% West Bengal SDL 2028 received on 25.07.2018 | 169,00,00 | 169,00,00 | 169,00,00 | 169,00,00 |
| 18-2049-01-101-248 8.79% West Bengal SDL 2033 received on 12.09.2018 | 131,85,00 | 131,85,00 | 131,85,00 | 131,85,00 |
| 18-2049-01-101-249 8.73% West Bengal SDL 2033 received on 10.10.2018 | 174,60,00 | 174,60,00 | 174,60,00 | 174,60,00 |
| 18-2049-01-101-250 8.72% West Bengal SDL 2033 received on 24.10.2018 | 174,40,00 | 174,40,00 | 174,40,00 | 174,40,00 |
| 18-2049-01-101-251 8.57% West Bengal SDL 2038 received on 28.11.2018 | 171,40,00 | 171,40,00 | 171,40,00 | 171,40,00 |
| 18-2049-01-101-252 8.43% West Bengal SDL 2038 received on 05.12.2018 | 210,75,00 | 210,75,00 | 210,75,00 | 210,75,00 |
| 18-2049-01-101-253 8.42% West Bengal SDL 2033 received on 12.12.2018 | 336,80,00 | 336,80,00 | 336,80,00 | 336,80,00 |
| 18-2049-01-101-254 8.24% West Bengal SDL 2033 received on 26.12.2018 | 163,39,92 | 163,40,00 | 163,40,00 | 163,40,00 |
| 18-2049-01-101-255 8.25% West Bengal SDL 2034 received on 16.01.2019 | 288,75,00 | 288,75,00 | 288,75,00 | 288,75,00 |
| 18-2049-01-101-256 8.21% West Bengal SDL 2029 received on 23.01.2019 | 205,25,00 | 205,25,00 | 205,25,00 | 205,25,00 |
| 18-2049-01-101-257 8.41% West Bengal SDL 2039 received on 06.02.2019 | 168,20,00 | 168,20,00 | 168,20,00 | 168,20,00 |
| 18-2049-01-101-258 8.36% West Bengal SDL 2034 received on 13.02.2019 | 129,16,20 | 129,16,20 | 129,16,20 | 129,16,20 |
| 18-2049-01-101-259 8.35% West Bengal SDL 2029 received on 20.02.2019 | 125,25,00 | 125,25,00 | 125,25,00 | 125,25,00 |
| 18-2049-01-101-260 8.44% West Bengal SDL 2029 received on 27.02.2019 | 168,80,00 | 168,80,00 | 168,80,00 | 168,80,00 |
| 18-2049-01-101-261 8.47% West Bengal SDL 2034 received on 06.03.2019 | 169,40,00 | 169,40,00 | 169,40,00 | 169,40,00 |
| 18-2049-01-101-262 8.39% West Bengal SDL 2029 received on 13.03.2019 | 209,75,00 | 209,75,00 | 209,75,00 | 209,75,00 |
| 18-2049-01-101-263 8.19% West Bengal SDL 2034 received on 20.03.2019 | 163,80,00 | 163,80,00 | 163,80,00 | 163,80,00 |
| 18-2049-01-101-264 8.10% West Bengal SDL 2029 received on 27.03.2019 | 186,30,00 | 186,30,00 | 186,30,00 | 186,30,00 |
| 18-2049-01-101-265 7.32 % West Bengal SDL 2029 received on 26.06.2019 | 146,40,00 | 146,40,00 | 146,40,00 | 146,40,00 |
| 18-2049-01-101-266 7.34 % West Bengal SDL 2034 received on 03.07.2019 | 146,80,00 | 146,80,00 | 146,80,00 | 146,80,00 |
| 18-2049-01-101-267 7.06 % West Bengal SDL 2029 received on 24.07.2019 | 141,20,00 | 141,20,00 | 141,20,00 | 141,20,00 |
| 18-2049-01-101-268 7.29 % West Bengal SDL 2034 received on 31.07.2019 | 73,62,90 | 73,62,90 | 73,62,90 | 73,62,90 |
| 18-2049-01-101-269 7.18 % West Bengal SDL 2029 received on 14.08.2019 | 143,60,00 | 143,60,00 | 143,60,00 | 143,60,00 |
| 18-2049-01-101-270 7.18 % West Bengal SDL 2034 received on 28.08.2019 | 179,50,00 | 179,50,00 | 179,50,00 | 179,50,00 |
| 18-2049-01-101-271 7.14 % West Bengal SDL 2029 received on 04.09.2019 | 178,50,00 | 178,50,00 | 178,50,00 | 178,50,00 |
| 18-2049-01-101-272 7.29 % West Bengal SDL 2034 received on 18.09.2019 | 145,80,00 | 145,80,00 | 145,80,00 | 145,80,00 |
| 18-2049-01-101-273 7.28 % West Bengal SDL 2029 received on 25.09.2019 | 218,40,00 | 218,40,00 | 218,40,00 | 218,40,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 18-2049-01-101-274 7.30 % West Bengal SDL 2029 received on 30.10.2019 | 182,50,00 | 182,50,00 | 182,50,00 | 182,50,00 |
| 18-2049-01-101-275 7.30 % West Bengal SDL 2029 received on 13.11.2019 | 182,50,00 | 182,50,00 | 182,50,00 | 182,50,00 |
| 18-2049-01-101-276 7.26 % West Bengal SDL 2034 received on 20.11.2019 | 145,20,00 | 145,20,00 | 145,20,00 | 145,20,00 |
| 18-2049-01-101-277 7.19 % West Bengal SDL 2029 received on 27.11.2019 | 143,80,00 | 143,80,00 | 143,80,00 | 143,80,00 |
| 18-2049-01-101-278 7.31% West Bengal SDL 2034 received on 11.12.2019 | 219,30,00 | 219,30,00 | 219,30,00 | 219,30,00 |
| 18-2049-01-101-279 7.29 % West Bengal SDL 2029 received on 17.12.2019 | 145,80,00 | 145,80,00 | 145,80,00 | 145,80,00 |
| 18-2049-01-101-280 7.18 % West Bengal SDL 2034 received on 31.12.2019 | 143,60,00 | 143,60,00 | 143,60,00 | 143,60,00 |
| 18-2049-01-101-281 7.23 % West Bengal SDL 2030 received on 14.01.2020 | 144,60,00 | 144,60,00 | 144,60,00 | 144,60,00 |
| 18-2049-01-101-282 7.15 % West Bengal SDL 2035 received on 28.01.2020 | 143,00,00 | 143,00,00 | 143,00,00 | 143,00,00 |
| 18-2049-01-101-283 7.99 % West Bengal SDL 2035 received on 24.03.2020 | 38,51,18 | 38,51,18 | 38,51,18 | 38,51,18 |
| 18-2049-01-101-284 7.35 % West Bengal SDL 2030 received on 31.03.2020 | 294,00,00 | 294,00,00 | 294,00,00 | 294,00,00 |
| 18-2049-01-101-285 6.85 % West Bengal SDL 2030 received on 29.04.2020 | 137,00,00 | 137,00,00 | 137,00,00 | 137,00,00 |
| 18-2049-01-101-286 6.85 % West Bengal SDL 2030 received on 13.05.2020 | 205,50,01 | 205,50,00 | 205,50,00 | 205,50,00 |
| 18-2049-01-101-287 6.50% West Bengal SDL 2030 received on 27.05.2020 | 130,00,00 | 130,00,00 | 130,00,00 | 130,00,00 |
| 18-2049-01-101-288 6.65 % West Bengal SDL 2030 received on 10.06.2020 | 66,50,00 | 66,50,00 | 66,50,00 | 66,50,00 |
| 18-2049-01-101-289 6.55 % West Bengal SDL 2030 received on 01.07.2020 | 131,00,00 | 131,00,00 | 131,00,00 | 131,00,00 |
| 18-2049-01-101-290 6.54 % West Bengal SDL 2035 received on 15.07.2020 | 98,10,00 | 98,10,00 | 98,10,00 | 98,10,00 |
| 18-2049-01-101-291 6.46 % West Bengal SDL 2030 received on 29.07.2020 | 129,20,00 | 129,20,00 | 129,20,00 | 129,20,00 |
| 18-2049-01-101-292 6.62 % West Bengal SDL 2035 received on 12.08.2020 | 132,40,00 | 132,40,00 | 132,40,00 | 132,40,00 |
| 18-2049-01-101-293 6.68 % West Bengal SDL 2030 received on 26.08.2020 | 133,60,00 | 133,60,00 | 133,60,00 | 133,60,00 |
| 18-2049-01-101-294 6.77 % West Bengal SDL 2040 received on 09.09.2020 | 135,40,00 | 135,40,00 | 135,40,00 | 135,40,00 |
| 18-2049-01-101-295 7.04% West Bengal SDL 2035 received on 30.09.2020 | 88,00,00 | 176,00,00 | 176,00,00 | 176,00,00 |
| 18-2049-01-101-296 7.09% West Bengal SDL,2040 issued on 07.10.2020 | 106,35,00 | 106,35,00 | 106,35,00 | 106,35,00 |
| 18-2049-01-101-297 6.99% West Bengal SDL,2035 issued on 14.10.2020 | 139,80,00 | 139,80,00 | 139,80,00 | 139,80,00 |
| 18-2049-01-101-298 6.88% West Bengal SDL,2040 issued on 04.11.2020 | 137,60,00 | 137,60,00 | 137,60,00 | 137,60,00 |
| 18-2049-01-101-299 6.78% West Bengal SDL,2035 issued on 18.11.2020 | 135,60,00 | 135,60,00 | 135,60,00 | 135,60,00 |
| 18-2049-01-101-300 6.71% West Bengal SDL,2040 issued on 09.12.2020 | 134,20,00 | 134,20,00 | 134,20,00 | 134,20,00 |
| 18-2049-01-101-301 6.68% West Bengal SDL,2035 issued on 16.12.2020 | 100,20,00 | 100,20,00 | 100,20,00 | 100,20,00 |
| 18-2049-01-101-302 6.60% West Bengal SDL,2030 issued on 30.12.2020 | 132,00,00 | 132,00,00 | 132,00,00 | 132,00,00 |
| 18-2049-01-101-303 6.63% West Bengal SDL,2041 issued on 13.01.2021 | 132,60,00 | 132,60,00 | 132,60,00 | 132,60,00 |
| 18-2049-01-101-304 6.61% West Bengal SDL,2036 issued on 20.01.2021 | 198,30,00 | 198,30,00 | 198,30,00 | 198,30,00 |
| 18-2049-01-101-305 6.63% West Bengal SDL,2031 issued on 27.01.2021 | 132,60,00 | 132,60,00 | 132,60,00 | 132,60,00 |
| 18-2049-01-101-306 6.89% West Bengal SDL,2041 issued on 03.02.2021 | 137,80,00 | 137,80,00 | 137,80,00 | 137,80,00 |
| 18-2049-01-101-307 6.97% West Bengal SDL,2036 issued on 10.02.2021 | 104,55,00 | 104,55,00 | 104,55,00 | 104,55,00 |
| 18-2049-01-101-308 7.05% West Bengal SDL,2031 issued on 17.02.2021 | 105,75,00 | 105,75,00 | 105,75,00 | 105,75,00 |
| 18-2049-01-101-309 7.23% West Bengal SDL,2041 issued on 24.02.2021 | 144,60,00 | 144,60,00 | 144,60,00 | 144,60,00 |
| 18-2049-01-101-310 7.25% West Bengal SDL,2041 issued on 10.03.2021 | 145,00,00 | 145,00,00 | 145,00,00 | 145,00,00 |
| 18-2049-01-101-311 7.19% West Bengal SDL,2036 issued on 17.03.2021 | 143,80,00 | 143,80,00 | 143,80,00 | 143,80,00 |
| 18-2049-01-101-312 6.83% West Bengal SDL,2031 issued on 24.03.2021 | 136,60,00 | 136,60,00 | 136,60,00 | 136,60,00 |
| 18-2049-01-101-313 6.99% West Bengal SDL,2036 issued on 31.03.2021 | 327,13,20 | 327,13,20 | 327,13,20 | 327,13,20 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 18-2049-01-101-314 6.83% West Bengal SDL,2031 issued on 13.05.2021 | 136,60,00 | 136,60,00 | 136,60,00 | 136,60,00 |
| 18-2049-01-101-315 6.65% West Bengal SDL,2028 issued on 02.06.2021 | 199,50,00 | 199,50,00 | 199,50,00 | 199,50,00 |
| 18-2049-01-101-316 7.06% West Bengal SDL,2036 issued on 23.06.2021 | 211,77,18 | 211,80,00 | 211,80,00 | 211,80,00 |
| 18-2049-01-101-317 6.79% West Bengal SDL,2028 issued on 30.06.2021 | 169,75,00 | 169,75,00 | 169,75,00 | 169,75,00 |
| 18-2049-01-101-318 6.83% West Bengal SDL,2028 issued on 07.07.2021 | 102,45,00 | 102,45,00 | 102,45,00 | 102,45,00 |
| 18-2049-01-101-319 7.02% West Bengal SDL,2031 issued on 14.07.2021 | 105,30,00 | 105,30,00 | 105,30,00 | 105,30,00 |
| 18-2049-01-101-320 6.99% West Bengal SDL,2030 issued on 28.07.2021 | 174,75,00 | 174,75,00 | 174,75,00 | 174,75,00 |
| 18-2049-01-101-321 7.00% West Bengal SDL,2031 issued on 04.08.2021 | 70,00,00 | 70,00,00 | 70,00,00 | 70,00,00 |
| 18-2049-01-101-322 6.79% West Bengal SDL,2028 issued on 11.08.2021 | 101,85,00 | 101,85,00 | 101,85,00 | 101,85,00 |
| 18-2049-01-101-323 6.99% West Bengal SDL,2031 issued on 25.08.2021 | 174,75,00 | 174,75,00 | 174,75,00 | 174,75,00 |
| 18-2049-01-101-324 7.12% West Bengal SDL,2051 issued on 01.09.2021 | 106,80,00 | 106,80,00 | 106,80,00 | 106,80,00 |
| 18-2049-01-101-325 6.85% West Bengal SDL,2031 issued on 08.09.2021 | 171,25,00 | 171,25,00 | 171,25,00 | 171,25,00 |
| 18-2049-01-101-326 6.98% West Bengal SDL,2036 issued on 15.09.2021 | 69,80,00 | 69,80,00 | 69,80,00 | 69,80,00 |
| 18-2049-01-101-327 6.99% West Bengal SDL,2036 issued on 29.09.2021 | 244,65,00 | 244,65,00 | 244,65,00 | 244,65,00 |
| 18-2049-01-101-328 7.10% West Bengal SDL 2030 received on 12.02.2020 | 177,50,00 | 177,50,00 | 177,50,00 | 177,50,00 |
| 18-2049-01-101-329 6.95% West Bengal SDL 2035 received on 26.02.2020 | 173,75,00 | 173,75,00 | 173,75,00 | 173,75,00 |
| 18-2049-01-101-330 7.05% West Bengal SDL 2030 received on 04.03.2020 | 211,50,00 | 211,50,00 | 211,50,00 | 211,50,00 |
| 18-2049-01-101-331 6.98% West Bengal SDL 2035 received on 11.03.2020 | 209,40,00 | 209,40,00 | 209,40,00 | 209,40,00 |
| 18-2049-01-101-332 7.20% West Bengal SDL 2030 received on 18.03.2020 | 180,00,00 | 180,00,00 | 180,00,00 | 180,00,00 |
| 18-2049-01-101-333 7.05% West Bengal SDL,2036 issued on 06.10.2021 | 176,25,00 | 176,25,00 | 176,25,00 | 176,25,00 |
| 18-2049-01-101-334 7.08% West Bengal SDL,2041 issued on 27.10.2021 | 176,99,99 | 177,00,00 | 177,00,00 | 177,00,00 |
| 18-2049-01-101-335 7.00% West Bengal SDL,2031 issued on 02.11.2021 | 70,00,00 | 70,00,00 | 70,00,00 | 70,00,00 |
| 18-2049-01-101-336 6.98% West Bengal SDL,2037 issued on 17.11.2021 | 104,70,00 | 104,70,00 | 104,70,00 | 104,70,00 |
| 18-2049-01-101-337 6.91% West Bengal SDL,2031 issued on 24.11.2021 | 69,10,00 | 69,10,00 | 69,10,00 | 69,10,00 |
| 18-2049-01-101-338 6.94% West Bengal SDL,2036 issued on 15.12.2021 | 173,50,00 | 173,50,00 | 173,50,00 | 173,50,00 |
| 18-2049-01-101-339 7.05% West Bengal SDL,2036 issued on 22.12.2021 | 211,49,99 | 211,50,00 | 211,50,00 | 211,50,00 |
| 18-2049-01-101-340 7.12% West Bengal SDL,2036 issued on 29.12.2021 | 284,80,00 | 284,80,00 | 284,80,00 | 284,80,00 |
| 18-2049-01-101-341 7.14% West Bengal SDL,2032 issued on 05.01.2022 | 178,50,00 | 178,50,00 | 178,50,00 | 178,50,00 |
| 18-2049-01-101-342 7.23% West Bengal SDL,2032 issued on 19.01.2022 | 72,30,00 | 72,30,00 | 72,30,00 | 72,30,00 |
| 18-2049-01-101-343 7.48% West Bengal SDL,2037 issued on 25.01.2022 | 224,40,00 | 224,40,00 | 224,40,00 | 224,40,00 |
| 18-2049-01-101-344 7.17% West Bengal SDL,2032 issued on 02.03.2022 | 215,10,00 | 215,10,00 | 215,10,00 | 215,10,00 |
| 18-2049-01-101-345 7.46% West Bengal SDL,2040 issued on 16.03.2022 | 223,80,00 | 223,80,00 | 223,80,00 | 223,80,00 |
| 18-2049-01-101-346 7.40% West Bengal SDL,2038 issued on 23.03.2022 | 222,00,00 | 222,00,00 | 222,00,00 | 222,00,00 |
| 18-2049-01-101-347 7.36% West Bengal SDL,2032 issued on 30.03.2022 | 161,55,20 | 323,10,40 | 323,10,40 | 323,10,40 |
| 18-2049-01-101-348 7.73% West Bengal SDL,2032 issued on 25.05.2022 | 193,25,00 | 193,25,00 | 193,25,00 | 193,25,00 |
| 18-2049-01-101-349 7.83% West Bengal SDL,2032 issued on 01.06.2022 | 234,90,00 | 234,90,00 | 234,90,00 | 234,90,00 |
| 18-2049-01-101-350 7.96% West Bengal SDL,2037 issued on 29.06.2022 | 159,20,00 | 159,20,00 | 159,20,00 | 159,20,00 |
| 18-2049-01-101-351 7.82% West Bengal SDL,2032 issued on 06.07.2022 | 117,30,00 | 117,30,00 | 117,30,00 | 117,30,00 |
| 18-2049-01-101-352 8.02% West Bengal SDL,2037 issued on 20.07.2022 | 80,20,00 | 80,20,00 | 80,20,00 | 80,20,00 |
| 18-2049-01-101-353 8.01% West Bengal SDL,2041 issued on 20.07.2022 | 160,20,00 | 160,20,00 | 160,20,00 | 160,20,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 18-2049-01-101-354 7.97% West Bengal SDL,2042 issued on 27.07.2022 | 119,55,00 | 119,55,00 | 119,55,00 | 119,55,00 |
| 18-2049-01-101-355 8.07% West Bengal SDL,2038 issued on 27.07.2022 | 161,40,00 | 161,40,00 | 161,40,00 | 161,40,00 |
| 18-2049-01-101-356 7.89% West Bengal SDL,2037 issued on 03.08.2022 | 78,90,00 | 78,90,00 | 78,90,00 | 78,90,00 |
| 18-2049-01-101-357 7.56% West Bengal SDL,2039 issued on 21.09.2022 | 151,20,00 | 151,20,00 | 151,20,00 | 151,20,00 |
| 18-2049-01-101-358 7.56% West Bengal SDL,2042 issued on 21.09.2022 | 75,60,00 | 75,60,00 | 75,60,00 | 75,60,00 |
| 18-2049-01-101-359 7.68% West Bengal SDL,2032 issued on 28.09.2022 | 153,60,00 | 153,60,00 | 153,60,00 | 153,60,00 |
| 18-2049-01-101-360 7.72% West Bengal SDL,2038 issued on 28.09.2022 | 193,00,00 | 193,00,00 | 193,00,00 | 193,00,00 |
| 18-2049-01-101-361 7.74% West Bengal SGS-2039, issued on October 19,2022 | 193,50,00 | 193,50,00 | 193,50,00 | 193,50,00 |
| 18-2049-01-101-362 7.93% West Bengal SGS-2037, issued on 27.10.2022 | 118,95,00 | 118,95,00 | 118,95,00 | 118,95,00 |
| 18-2049-01-101-363 7.95% West Bengal SGS-2039, issued on 27.10.2022 | 159,00,00 | 159,00,00 | 159,00,00 | 159,00,00 |
| 18-2049-01-101-364 7.64% West Bengal SGS-2032, issued on 21.12.2022 | 76,40,00 | 76,40,00 | 76,40,00 | 76,40,00 |
| 18-2049-01-101-365 7.67% West Bengal SGS-2037, issued on 21.12.2022 | 153,40,00 | 153,40,00 | 153,40,00 | 153,40,00 |
| 18-2049-01-101-366 7.67% West Bengal SGS-2039, issued on 28.12.2022 | 153,40,00 | 153,40,00 | 153,40,00 | 153,40,00 |
| 18-2049-01-101-367 7.67% West Bengal SGS-2041, issued on 28.12.2022 | 153,40,00 | 153,40,00 | 153,40,00 | 153,40,00 |
| 18-2049-01-101-368 7.64% West Bengal SGS-2042, issued on 04.01.2023 | 152,80,00 | 152,80,00 | 152,80,00 | 152,80,00 |
| 18-2049-01-101-369 7.66% West Bengal SGS-2039, issued on 25.01.2023 | 153,20,00 | 153,20,00 | 153,20,00 | 153,20,00 |
| 18-2049-01-101-370 7.71% West Bengal SGS-2039, issued on 01.02.2023 | 77,10,00 | 77,10,00 | 77,10,00 | 77,10,00 |
| 18-2049-01-101-371 7.69% West Bengal SGS-2039, issued on 01.03.2023 | 153,80,00 | 153,80,00 | 153,80,00 | 153,80,00 |
| 18-2049-01-101-372 7.69% West Bengal SGS-2042, issued on 01.03.2023 | 192,25,00 | 192,25,00 | 192,25,00 | 192,25,00 |
| 18-2049-01-101-373 7.75% West Bengal SGS-2039, issued on 08.03.2023 | 155,00,00 | 155,00,00 | 155,00,00 | 155,00,00 |
| 18-2049-01-101-374 7.79% West Bengal SGS-2042, issued on 08.03.2023 | 194,75,00 | 194,75,00 | 194,75,00 | 194,75,00 |
| 18-2049-01-101-375 7.74% West Bengal SGS-2041, issued on 23.03.2023 | 193,50,00 | 193,50,00 | 193,50,00 | 193,50,00 |
| 18-2049-01-101-376 7.74% West Bengal SGS-2043, issued on 23.03.2023 | 193,50,00 | 193,50,00 | 193,50,00 | 193,50,00 |
| 18-2049-01-101-377 7.89% West Bengal SGS-2040, issued on 29.03.2023 | 276,15,00 | 276,15,00 | 276,15,00 | 276,15,00 |
| 18-2049-01-101-378 7.85% West Bengal SGS-2042, issued on 29.03.2023 | 274,75,00 | 274,75,00 | 274,75,00 | 274,75,00 |
| 18-2049-01-101-379 7.47% West Bengal SGS-2043, issued on May 03,2023 | 149,40,00 | 149,40,00 | 149,40,00 | 149,40,00 |
| 18-2049-01-101-380 7.46% West Bengal SGS-2046, issued on May 03,2023 | 74,60,00 | 74,60,00 | 74,60,00 | 74,60,00 |
| 18-2049-01-101-381 7.36% West Bengal SGS-2043, issued on May 31,2023 | 147,20,00 | 147,20,00 | 147,20,00 | 147,20,00 |
| 18-2049-01-101-382 7.36% West Bengal SGS-2041, issued on July 26,2023 | 110,40,00 | 110,40,00 | 110,40,00 | 110,40,00 |
| 18-2049-01-101-383 7.41% West Bengal SGS-2039, issued on August 30,2023 | 148,20,00 | 148,20,00 | 148,20,00 | 148,20,00 |
| 18-2049-01-101-384 7.40% West Bengal SGS-2042, issued on August 30,2023 | 185,00,00 | 185,00,00 | 185,00,00 | 185,00,00 |
| 18-2049-01-101-385 7.41% West Bengal SGS-2042, issued on September 22,2023 | 185,25,00 | 185,25,00 | 185,25,00 | 185,25,00 |
| 18-2049-01-101-386 7.46% West Bengal SGS-2039, issued on September 27,2023 | 149,20,00 | 149,20,00 | 149,20,00 | 149,20,00 |
| 18-2049-01-101-387 7.44% West Bengal SGS-2042, issued on September 27,2023 | 148,80,00 | 148,80,00 | 148,80,00 | 148,80,00 |
| 18-2049-01-101-388 7.59% West Bengal SGS-2039, issued on October 04, 2023 | 151,80,00 | 151,80,00 | 151,80,00 | 151,80,00 |
| 18-2049-01-101-389 7.64% West Bengal SGS-2043, issued on October 18, 2023 | 229,20,00 | 229,20,00 | 229,20,00 | 229,20,00 |
| 18-2049-01-101-390 7.79% West Bengal SGS-2040, issued on November 08, 2023 | 155,80,00 | 155,80,00 | 155,80,00 | 155,80,00 |
| 18-2049-01-101-391 7.71% West Bengal SGS-2041, issued on November 29, 2023 | 154,20,00 | 154,20,00 | 154,20,00 | 154,20,00 |
| 18-2049-01-101-392 7.71% West Bengal SGS-2043, issued on November 29, 2023 | 192,75,00 | 192,75,00 | 192,75,00 | 192,75,00 |
| 18-2049-01-101-393 7.72% West Bengal SGS-2037, issued on December 06, 2023 | 193,00,00 | 193,00,00 | 193,00,00 | 193,00,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 18-2049-01-101-394 7.63% West Bengal SGS-2038, issued on December 20, 2023 | 152,60,00 | 152,60,00 | 152,60,00 | 152,60,00 |
| 18-2049-01-101-395 7.64% West Bengal SGS-2043, issued on December 27, 2023 | 145,92,47 | 145,93,00 | 145,93,00 | 145,93,00 |
| 18-2049-01-101-396 7.66% West Bengal SGS-2043, issued on January 24, 2024 | 229,80,00 | 229,80,00 | 229,80,00 | 229,80,00 |
| 18-2049-01-101-397 7.67% West Bengal SGS-2043, issued on January 30, 2024 | 115,05,00 | 115,05,00 | 115,05,00 | 115,05,00 |
| 18-2049-01-101-398 7.67% West Bengal SGS-2044, issued on January 30, 2024 | 153,40,00 | 153,40,00 | 153,40,00 | 153,40,00 |
| 18-2049-01-101-399 7.48% West Bengal SGS-2043, issued on February 13, 2024 | 187,00,00 | 187,00,00 | 187,00,00 | 187,00,00 |
| 18-2049-01-101-400 7.48% West Bengal SGS-2044, issued on February 13, 2024 | 187,00,00 | 187,00,00 | 187,00,00 | 187,00,00 |
| 18-2049-01-101-401 7.44% West Bengal SGS-2041, issued on February 28, 2024 | 223,20,00 | 223,20,00 | 223,20,00 | 223,20,00 |
| 18-2049-01-101-402 7.44% West Bengal SGS-2044, issued on February 28, 2024 | 223,20,00 | 223,20,00 | 223,20,00 | 223,20,00 |
| 18-2049-01-101-403 7.40% West Bengal SGS-2044, issued on March 06, 2024 | 222,00,00 | 222,00,00 | 222,00,00 | 222,00,00 |
| 18-2049-01-101-404 7.39% West Bengal SGS-2042, issued on March 13, 2024 | 147,80,00 | 147,80,00 | 147,80,00 | 147,80,00 |
| 18-2049-01-101-405 7.39% West Bengal SGS-2044, issued on March 13, 2024 | 147,80,00 | 147,80,00 | 147,80,00 | 147,80,00 |
| 18-2049-01-101-406 7.45% West Bengal SGS-2042, issued on March 20, 2024 | 186,25,00 | 186,25,00 | 186,25,00 | 186,25,00 |
| 18-2049-01-101-407 7.45% West Bengal SGS-2044, issued on March 20, 2024 | 186,25,00 | 186,25,00 | 186,25,00 | 186,25,00 |
| 18-2049-01-101-408 7.52% West Bengal SGS-2039, issued on March 27, 2024 | 188,00,00 | 188,00,00 | 188,00,00 | 188,00,00 |
| 18-2049-01-101-409 7.53% West Bengal SGS-2044, issued on March 27, 2024 | 188,25,00 | 188,25,00 | 188,25,00 | 188,25,00 |
| 18-2049-01-101-410 7.37% West Bengal SGS-2040, issued on May 29, 2024 | 73,70,00 | 147,40,00 | 147,40,00 | 147,40,00 |
| 18-2049-01-101-411 7.34% West Bengal SGS-2039, issued on June 26, 2024 | 73,40,00 | 146,80,00 | 146,80,00 | 146,80,00 |
| 18-2049-01-101-412 7.34% West Bengal SGS-2042, issued on June 26, 2024 | 55,05,00 | 110,10,00 | 110,10,00 | 110,10,00 |
| 18-2049-01-101-413 7.36% West Bengal SGS-2040, issued on July 24, 2024 | 110,40,00 | 220,80,00 | 220,80,00 | 220,80,00 |
| 18-2049-01-101-414 7.35% West Bengal SGS-2040, issued on July 31, 2024 | 73,50,00 | 147,00,00 | 147,00,00 | 147,00,00 |
| 18-2049-01-101-415 7.35% West Bengal SGS-2043, issued on July 31, 2024 | 73,50,00 | 147,00,00 | 147,00,00 | 147,00,00 |
| 18-2049-01-101-416 7.24% West Bengal SGS-2042, issued on August 21, 2024 | 72,40,01 | 144,80,00 | 144,80,00 | 144,80,00 |
| 18-2049-01-101-417 7.23% West Bengal SGS-2049, issued on August 27, 2024 | 108,45,00 | 216,90,00 | 216,90,00 | 216,90,00 |
| 18-2049-01-101-418 7.25% West Bengal SGS-2045, issued on September 04, 2024 | 72,50,00 | 145,00,00 | 145,00,00 | 145,00,00 |
| 18-2049-01-101-419 7.15% West Bengal SGS-2044, issued on September 25, 2024 | 89,37,50 | 178,75,00 | 178,75,00 | 178,75,00 |
| 18-2049-01-101-420 7.15% West Bengal SGS-2045, issued on September 25, 2024 | 89,37,50 | 178,75,00 | 178,75,00 | 178,75,00 |
| 18-2049-01-101-422 7.15% West Bengal SGS-2044, issued on October 03,2024 | 0 | 0 | 250,25,00 | 250,25,00 |
| 18-2049-01-101-423 7.18% West Bengal SGS-2039, issued on November 26,2024 | 0 | 0 | 107,70,00 | 107,70,00 |
| 18-2049-01-101-424 7.18% West Bengal SGS-2041, issued on November 26,2024 | 0 | 0 | 107,70,00 | 107,70,00 |
| 18-2049-01-101-425 7.13% West Bengal SGS-2040, issued on December 18,2024 | 0 | 0 | 142,60,00 | 142,60,00 |
| 18-2049-01-101-426 7.16% West Bengal SGS-2039, issued on December 26,2024 | 0 | 0 | 179,00,00 | 179,00,00 |
| 18-2049-01-101-427 7.17% West Bengal SGS-2042, issued on December 26,2024 | 0 | 0 | 179,25,00 | 179,25,00 |
| 18-2049-01-101-428 7.15% West Bengal SGS-2040, issued on January 01,2025 | 0 | 0 | 178,75,00 | 178,75,00 |
| 18-2049-01-101-429 7.16% West Bengal SGS-2042, issued on January 01,2025 | 0 | 0 | 179,00,00 | 179,00,00 |
| 18-2049-01-101-430 7.13% West Bengal SGS-2042, issued on January 29,2025 | 0 | 0 | 142,60,00 | 142,60,00 |
| 18-2049-01-101-431 7.13% West Bengal SGS-2044, issued on January 29,2025 | 0 | 0 | 106,95,00 | 106,95,00 |
| 18-2049-01-101-432 7.15% West Bengal SGS-2040, issued on February 20,2025 | 0 | 0 | 178,75,00 | 178,75,00 |
| 18-2049-01-101-433 7.17% West Bengal SGS-2042, issued on February 27,2025 | 0 | 0 | 179,25,00 | 179,25,00 |
| 18-2049-01-101-434 7.32% West Bengal SGS-2038, issued on March 05,2025 | 0 | 0 | 256,20,00 | 256,20,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 18-2049-01-101-435 | 7.30% West Bengal SGS-2039, issued on March 05,2025 | 0 | 0 | 255,50,00 | 255,50,00 |
| 18-2049-01-101-436 | 7.29% West Bengal SGS-2038, issued on March 12,2025 | 0 | 0 | 218,70,00 | 218,70,00 |
| 18-2049-01-101-437 | 7.28% West Bengal SGS-2039, issued on March 12,2025 | 0 | 0 | 218,40,00 | 218,40,00 |
| 18-2049-01-101-438 | 7.18% West Bengal SGS-2045, issued on March 19,2025 | 0 | 0 | 143,60,00 | 143,60,00 |
| 18-2049-01-101-439 | 7.18% West Bengal SGS-2046, issued on March 19,2025 | 0 | 0 | 143,60,00 | 143,60,00 |
| 18-2049-01-101-440 | 7.18% West Bengal SGS-2047, issued on March 19,2025 | 0 | 0 | 143,60,00 | 143,60,00 |
| 18-2049-01-101-441 | 7.10% West Bengal SGS-2045, issued on March 26,2025 | 0 | 0 | 142,00,00 | 142,00,00 |
| 18-2049-01-101-442 | 7.10% West Bengal SGS-2046, issued on March 26,2025 | 0 | 0 | 142,00,00 | 142,00,00 |
| 18-2049-01-101-443 | 7.10% West Bengal SGS-2047, issued on March 26,2025 | 0 | 0 | 142,00,00 | 142,00,00 |
| 18-2049-01-101-444 | 6.92% West Bengal SGS-2045, reissued on June 04,2025 | 0 | 0 | 69,20,00 | 138,40,00 |
| 18-2049-01-101-445 | 7.11% West Bengal SGS-2047, issued on June 18,2025 | 0 | 0 | 71,10,00 | 142,20,00 |
| 18-2049-01-101-446 | 7.10% West Bengal SGS-2050, issued on June 24, 2025 | 0 | 0 | 71,00,00 | 142,00,00 |
| 18-2049-01-101-447 | 7.10% West Bengal SGS-2051, issued on June 24, 2025 | 0 | 0 | 53,25,00 | 106,50,00 |
| 18-2049-01-101-448 | 7.15% West Bengal SGS-2052, issued on July 02, 2025 | 0 | 0 | 35,75,00 | 71,50,00 |
| 18-2049-01-101-449 | 7.07% West Bengal SGS-2037, issued on July 16, 2025 | 0 | 0 | 70,70,00 | 141,40,00 |
| 18-2049-01-101-450 | 7.11% West Bengal SGS-2044, issued on July 23,2025 | 0 | 0 | 88,87,50 | 177,75,00 |
| 18-2049-01-101-451 | 7.45% West Bengal SGS-2044, issued on August 20, 2025 | 0 | 0 | 74,50,00 | 149,00,00 |
| 18-2049-01-101-452 | 7.77% West Bengal SGS-2046, issued on August 28, 2025 | 0 | 0 | 77,70,00 | 155,40,00 |
| 18-2049-01-101-453 | 7.75% West Bengal SGS-2047, issued on August 28, 2025 | 0 | 0 | 58,12,50 | 116,25,00 |
| 18-2049-01-101-454 | 7.47% West Bengal SGS-2046, issued on September 17,2025 | 0 | 0 | 56,02,50 | 112,05,00 |
| 18-2049-01-101-455 | 7.47% West Bengal SGS-2044, issued on September 17, 2025 | 0 | 0 | 56,02,50 | 112,05,00 |
| 18-2049-01-101-456 | 7.42% West Bengal SGS-2036, issued on September 24, 2025 | 0 | 0 | 37,10,00 | 74,20,00 |
| 18-2049-01-101-457 | 7.47% West Bengal SGS-2044, reissued on September 17, 2025 | 0 | 0 | 56,02,50 | 112,05,00 |
| 18-2049-01-115-001 | Cash Credit and Ways and Means Advances- Interest on Ways and Means Advances from RBI | 0 | 16,00,00 | 16,00,00 | 16,00,00 |
| 18-2049-01-115-002 | Cash Credit and Ways and Means Advances- Interest on Shortfall and Overdraft | 0 | 3,00,00 | 3,00,00 | 3,00,00 |
| 18-2049-01-123-004 | 10.50% Government of West Bengal (NSSF) (Non-tranferable) Special Securities, 2002 | 148,30,71 | 110,55,26 | 110,55,26 | 72,18,02 |
| 18-2049-01-123-005 | 9.50% Government of West Bengal (NSSF) (Non-tranferable) Special Securities, 2003 | 155,29,82 | 146,17,30 | 146,17,30 | 107,80,19 |
| 18-2049-01-123-006 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2004 | 281,56,30 | 232,76,40 | 232,76,40 | 183,96,51 |
| 18-2049-01-123-007 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2005 | 338,23,69 | 288,20,28 | 288,20,28 | 238,16,88 |
| 18-2049-01-123-008 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2006 | 350,00,97 | 304,52,07 | 304,52,07 | 259,03,19 |
| 18-2049-01-123-009 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2007 | 140,12,12 | 123,47,01 | 123,47,01 | 106,81,90 |
| 18-2049-01-123-010 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2008 | 48,95,90 | 44,05,59 | 44,05,59 | 39,15,29 |
| 18-2049-01-123-011 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2009 | 298,05,07 | 270,68,03 | 270,68,03 | 243,30,99 |
| 18-2049-01-123-012 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2010 | 730,54,93 | 668,53,58 | 668,53,58 | 606,52,22 |
| 18-2049-01-123-013 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities, 2011 | 216,41,04 | 199,03,27 | 199,03,27 | 181,65,51 |
| 18-2049-01-123-014 | 10.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 2000 | 44,16,81 | 24,22,41 | 24,22,41 | 0 |
| 18-2049-01-123-015 | 10.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 1999 | 18,37,05 | 0 | 0 | 0 |
| 18-2049-01-123-017 | 10.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 2001 | 88,52,96 | 60,26,14 | 60,26,14 | 26,97,93 |
| 18-2049-01-123-018 | 10.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 2003 | 29,24,59 | 0 | 0 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 18-2049-01-123-021 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 2013 | 281,33,17 | 261,63,31 | 261,63,31 | 241,93,46 |
| 18-2049-01-123-022 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 2014-15 | 234,63,63 | 208,70,23 | 208,70,23 | 193,79,50 |
| 18-2049-01-123-023 | 9.50% Government of West Bengal (NSSF)(Non-transferable) Special Securities 2015-16 | 84,63,88 | 13,42,55 | 0 | 0 |
| 18-2049-01-123-024 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2016 | 137,82,89 | 69,58,94 | 0 | 0 |
| 18-2049-01-200-020 | Loans from Rural Infrastructure Development Fund (RIDF) | 346,92,70 | 314,51,36 | 396,51,36 | 594,34,57 |
| 18-2049-01-200-043 | Loans from Fisheries and Aquaculture Infrastructure Development Fund (FIDF)[FD] | 0 | 23,68 | 23,68 | 32,39 |
| 18-2049-01-200-045 | Loan From Small Industries Development Bank of India under Cluster Development Fund [SIDBI-SCDF] | 0 | 2,70,00 | 2,50,00 | 3,00,00 |
| 18-2049-01-200-046 | Loan from National Housing Bank under Urban Infrastructure Development Fund [UIDF] | 0 | 6,00,00 | 10,00 | 10,00 |
| 18-2049-01-305-002 | Management of Debt | 126,12,56 | 122,00,00 | 138,60,00 | 152,46,00 |
| 18-2049-01-911-019 | 11.50% W.B.Loan, 2011 | -6 | 0 | 0 | 0 |
| 18-2049-01-911-109 | 8.57% West Bengal Govt. Stock,2020 | -77 | 0 | 0 | 0 |
| 18-2049-01-911-113 | 8.58% State Development Loan, 2020 | -34 | 0 | 0 | 0 |
| 18-2049-01-911-122 | 8.36% State Development Loan 2021 | -3,78 | 0 | 0 | 0 |
| 18-2049-01-911-140 | 8.95% West Bengal Govt. Stock 2022 received on 20.06.2012 | -4 | 0 | 0 | 0 |
| 18-2049-01-911-145 | 8.89% West Bengal Govt. Stock 2022 received on 07.11.2012 | -13 | 0 | 0 | 0 |
| 18-2049-01-911-157 | 9.72% West Bengal Govt. Stock 2023 received on 01.08.2013 | -29 | 0 | 0 | 0 |
| 18-2049-01-911-158 | 9.84% West Bengal Govt. Stock 2023 received on 28.08.2013 | -1,48 | 0 | 0 | 0 |
| 18-2049-01-911-168 | 9.42% West Bengal SDL 2024 received on 30.01.2014 | -1,88 | 0 | 0 | 0 |
| 18-2049-01-911-208 | 8.88% West Bengal SDL 2026 received on 24.02.2016 | -4,44 | 0 | 0 | 0 |
| 18-2049-01-911-231 | 7.67% West Bengal SDL 2037 received on 25.10.2017 | -1,15 | 0 | 0 | 0 |
| 18-2049-01-911-376 | 7.74% West Bengal SGS-2043, issued on March 23, 2023 | -3 | 0 | 0 | 0 |
| 18-2049-02-209-001 | Renewable Energy Power Plant (WB) [19826865E] | 52,65 | 46,09 | 49,85 | 45,53 |
| 18-2049-02-213-001 | West Bengal Institutional Strengthening of Gram Panchayat Project[4758-IN] | 7,24,84 | 7,30,33 | 6,94,50 | 6,65,35 |
| 18-2049-02-213-002 | West Bengal Acclerated Development of Minor Irrigation Project [5014-IN] | 10,02,68 | 8,90,61 | 9,80,85 | 9,65,75 |
| 18-2049-02-216-001 | Coal Fired Generation Rehabilitation Project [7687-IN] | 19,88,69 | 16,33,36 | 18,85,70 | 18,50,70 |
| 18-2049-02-216-002 | West Bengal Acclerated Development of Minor Project [8090-IN] | 5,42,56 | 6,30,00 | 5,13,00 | 4,95,00 |
| 18-2049-02-216-003 | Interest on West Bengal Support to Institutional Strengthening of the Gram Panchayats Phase-II(from IBRD)[8723-IN) | 114,41,76 | 105,32,60 | 110,06,00 | 105,20,60 |
| 18-2049-02-216-004 | West Bengal Major Irrigation and Flood Management Project [9025-IN] | 64,79,32 | 46,26,35 | 60,75,10 | 58,65,50 |
| 18-2049-02-216-005 | West Bengal Inland Water Transport, Logistics and Spatial Development Project [9176-IN] | 13,36,00 | 9,00,30 | 18,18,45 | 21,71,40 |
| 18-2049-02-216-006 | West Bengal Electricity Distribution Grid Modernisation Project (9301-IN) | 33,10,15 | 31,61,76 | 37,64,20 | 42,45,40 |
| 18-2049-02-216-007 | West Bengal State Capability for inclusive Social Protection Operation (9329-IN) | 16,15,59 | 5,98,36 | 19,35,80 | 22,33,45 |
| 18-2049-02-216-008 | Dam Rehabilitation & Improvement Project, Phase-II [9181-IN] | 24,14 | 11,95 | 29,45 | 34,65 |
| 18-2049-02-216-009 | West Bengal Accelerated Development of Minor Irrigation Project phase - II [9543 - IN] | 4,82,29 | 0 | 0 | 0 |
| 18-2049-02-217-001 | Purulia Pumped Storage Project(III)[IDP-167] | 5,86,35 | 9,07,97 | 5,40,25 | 5,05,65 |
| 18-2049-02-217-002 | West Bengal Forest & Biodiversity Conservation Project[IDP-223] | 1,69,49 | 1,40,67 | 1,58,74 | 1,55,67 |
| 18-2049-02-217-003 | West Bengal Piped Water Supply Project (Purulia) [IDP-231] | 5,45,75 | 2,75,00 | 5,96,75 | 6,25,35 |
| 18-2049-02-217-004 | West Bengal Forest and Biodiversity Conservation Project [IDP 223] | 11 | 10 | 15 | 15 |
| 18-2049-02-217-005 | Kolkata Solid Waste Management Improvement Project [IDP-175] | 76,15 | 62,97 | 80,25 | 82,45 |

## Finance Department [FD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 18-2049-02-217-006 | West Bengal Pipe Water Supply Project [Purulia] [IDP-231A] | 15 | 18 | 20 | 20 |
| 18-2049-02-217-007 | Project for the construction of Turga Pumped Storage- I [IDP-274] | 18 | 35 | 20 | 22 |
| 18-2049-02-217-008 | Project for Forest and Biodiversity Conservation for Climate Change Response in West Bengal [IDP-311] | 59 | 1,05,00 | 1,10 | 1,20 |
| 18-2049-02-249-001 | Kolkata Environmental Improvement Project Supplementary[2293-IN] | 8,67,21 | 12,90,62 | 9,76,20 | 11,47,80 |
| 18-2049-02-249-002 | West Bengal Development Finance Programme[2926-IN] | 80,29,37 | 105,60,74 | 72,92,73 | 70,64,30 |
| 18-2049-02-249-003 | Kolkata Environment Improvement Investment Programme[3053-IN] | 32,54,72 | 35,00,65 | 30,75,42 | 28,65,45 |
| 18-2049-02-249-004 | Kolkata Environmental Improvement Investment Programme Project-2 (3413-IND) | 74,95,79 | 72,57,27 | 78,67,25 | 81,38,50 |
| 18-2049-02-249-005 | Interest on 2nd West Bengal Development Finance Programme (from ADB)[3563-IND] | 106,88,22 | 104,00,43 | 100,83,00 | 96,45,70 |
| 18-2049-02-249-006 | Kolkata Environment Improvement Investment Programme-(KEIIP)- Tranch 3 [3689-IND] | 33,78,96 | 32,43,03 | 36,41,76 | 38,43,03 |
| 18-2049-02-249-007 | SASEC Road Connectivity Investment Programme [3118--IND] | 53,20,48 | 48,49,31 | 55,38,45 | 59,29,31 |
| 18-2049-02-249-008 | West Bengal Drinking Water Sector Improvement Project [3696IND] | 75,69,64 | 61,10,73 | 82,64,65 | 89,22,68 |
| 18-2049-02-249-009 | West Bengal Public Finance Management Reform Programme [4004-IND] | 27,36,35 | 11,96,39 | 32,90,45 | 36,95,59 |
| 18-2049-02-254-001 | West Bengal Major Irrigation and Flood Management Project (L0054A-IND) | 62,57,35 | 31,23,27 | 73,88,35 | 82,27,20 |
| 18-2049-02-254-002 | West Bengal Electricity Distribution Grid Modernisation Project (L0454A-IND) | 28,51,36 | 11,92,32 | 34,29,65 | 41,48,45 |
| 18-2049-02-911-002 | West Bengal Accelerated Development of Minor Irrigation Project [8090-IND][FD] | -3 | 0 | 0 | 0 |
| 18-2049-02-911-009 | West Bengal Public Finance Management Reform Programme [4004-IND][FD] | -4,09 | 0 | 0 | 0 |
| 18-2049-03-104-001 | General Provident Fund | 1817,28,87 | 1761,44,10 | 1957,18,80 | 2408,88,50 |
| 18-2049-03-104-004 | All India Service Provident Fund | 10,79,69 | 10,75,00 | 11,25,00 | 11,40,00 |
| 18-2049-03-108-002 | West Bengal State Governmenrt Employees Group Insurance Scheme of 1987 : Interest on Savings Fund | 0 | 42,00 | 30,00 | 35,00 |
| 18-2049-03-911-001 | General Provident Fund | -11,65 | -10,35 | 0 | 0 |
| 18-2049-03-911-005 | Interest on Contributory Provident Fund | -42 | 0 | 0 | 0 |
| 18-2049-04-101-001 | Block Loans- Int.on (1)Loan SP Sch.(C) (2)Addl.central asst. IDA/IBRD asstd.sch.SP(C),(3) Areas(C).(5) Adv.Pl. asst Flood Relief (c)Spl.adv.assit.Irr.Prj.(C),(4)Spl.Loan accl.Dev.H. | 59,22,52 | 38,00,00 | 38,00,00 | 17,00,00 |
| 18-2049-04-104-003 | Loans for Share of Small Savings Collections | 193,23,13 | 161,00,00 | 161,00,00 | 128,50,00 |
| 18-2049-05-105-003 | State Compensatory Afforestation Fund (SCAF) | 18,23,42 | 17,00,00 | 20,51,00 | 21,20,00 |
| 18-2049-60-101-002 | Provident Fund Deposits of Employees of 1.Universities, 2.Non-Govt. Arts,Sc,Com Teachers Trg. Colle., 3.Non-Govt. g-i-a/Spl. Sec.Sch., 4. Pry.Sch., 5. Muncp. Corpn., 6. Muncp, 7.Panch. Bodies (C) | 1331,24,68 | 2098,41,00 | 1729,00,00 | 1889,00,00 |
| 18-2049-60-101-011 | Provident Fund Deposits of Landless Agricultural Labourers (PROFLAL) | 0 | 18,40,00 | 15,50,00 | 15,70,00 |
| 18-2049-60-101-012 | Provident Fund Deposits of Unorganised Workers (SASPFUW) | 0 | 1,00,00 | 50,00 | 50,00 |
| 18-2049-60-101-017 | Building and other Construction Workers Welfare Fund | 160,50,17 | 151,27,00 | 165,00,00 | 168,00,00 |
| 18-2049-60-101-018 | West Bengal Transport Workers Welfare Fund | 14,68,24 | 11,80,45 | 15,00,00 | 16,00,00 |
| 18-2049-60-101-019 | Deposits of other Autonomous Bodies | 3,61 | 3,55,00 | 3,56 | 3,65 |
| 18-2049-60-101-020 | West Bengal State Agricultural Marketing Board (WBSAMB) | 0 | 5,00,00 | 4,20,00 | 4,50,00 |
| 18-2049-60-101-021 | Zilla Regulated Market Committees / Regulated Market Committees | 0 | 29,00,00 | 5,10,00 | 5,40,00 |
| 18-2049-60-101-022 | P.F. Deposit for the Employees of HRBC | 0 | 0 | 92,17 | 94,15 |
| 18-2049-60-701-001 | Compensation Money payable to claimants on various grounds | 66,72,36 | 65,00,00 | 70,00,00 | 72,00,00 |
| 18-2051-00-102-001 | Establishment of State Public Service Commission | 37,41,29 | 41,91,22 | 39,98,43 | 45,61,58 |

## Finance Department [FD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 18-2051-00-103-001 West Bengal Staff Selection Commission | 0 | -1 | 0 | 0 |
| 18-2051-00-911-001 Establishment of State Public Service Commission | -1,53,12 | -2 | -1,00 | -1,00 |
| 18-2052-00-003-001 Training of WBRS Officers | 0 | 0 | 1,23,02 | 1,25,48 |
| 18-2052-00-090-007 Finance Department | 106,15,55 | 126,61,99 | 122,99,64 | 144,37,77 |
| 18-2052-00-090-008 Finance Department Data Processing Centre | 27,13 | 28,48 | 33,88 | 34,73 |
| 18-2052-00-090-009 Finance Department-State Finance Commission | 0 | -1 | 0 | 0 |
| 18-2052-00-090-022 Finance Department -State Finance Commission[FA] | 0 | -1 | 0 | 0 |
| 18-2052-00-090-024 Department of Excise | 0 | -1 | 0 | 0 |
| 18-2052-00-090-031 Fifth State Pay Commission | 0 | -1 | 0 | 0 |
| 18-2052-00-090-034 Entertainment and Hospitality Expenses for Entertainment of Dignitories | 41,94 | 6,07 | 6,07 | 6,11 |
| 18-2052-00-090-038 Training of Non-State Civil Services (NonSCS) Officers | 0 | 10,41 | 10,41 | 10,41 |
| 18-2052-00-090-039 Finance (Internal Audit) Department | 10,63,97 | 11,45,53 | 11,84,46 | 14,66,27 |
| 18-2052-00-090-040 Training of Government Officials | 0 | 2,14 | 2,14 | 2,14 |
| 18-2052-00-090-042 5th State Finance Commission | 0 | -1 | 0 | 0 |
| 18-2052-00-090-046 Training of Officers of WBA&AS Cadre | 51,07 | 0 | 1,06,28 | 1,10,00 |
| 18-2052-00-090-047 "6th State Finance Commission" | 7,80 | 2,20,35 | 1,53,33 | 1,64,31 |
| 18-2052-00-091-006 Central Despatch Section | 60,14 | 83,86 | 51,78 | 64,29 |
| 18-2052-00-911-007 Finance Department | -15 | -1 | -1 | -1 |
| 18-2052-00-911-008 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigner[Secretariat] | 0 | -1 | 0 | 0 |
| 18-2052-00-911-011 Department of Municipal Affairs | 0 | -1 | 0 | 0 |
| 18-2052-00-911-022 Finance Department - State Finance Commission | -1 | -1 | -1 | -1 |
| 18-2052-00-911-034 Deduct Recoveries of Overpayments | -25,09 | -1 | -1 | -1 |
| 18-2052-00-911-036 Central Despatch Section | 0 | -1 | 0 | 0 |
| 18-2052-00-911-039 Finance (Internal Audit) Department | 0 | -1 | 0 | 0 |
| 18-2054-00-095-001 Directorate of Accounts and Treasuries | 6,49,86 | 7,85,68 | 7,35,91 | 8,94,76 |
| 18-2054-00-096-001 Calcutta Pay and Accounts Office | 19,81,68 | 23,68,56 | 20,01,06 | 24,53,16 |
| 18-2054-00-097-001 Other Treasuries | 89,13,12 | 107,29,85 | 92,70,52 | 111,64,87 |
| 18-2054-00-098-001 Examiner and Assistant Examiner | 0 | 0 | 0 | 0 |
| 18-2054-00-098-002 Establishment charges payable to the Government of India for the cost of Local Fund Audit | 32,47,88 | 46,35,00 | 33,12,84 | 33,79,10 |
| 18-2054-00-502-001 Banking Cash Transaction Tax | 0 | -1 | 0 | 0 |
| 18-2054-00-800-002 Establishment charges payable to the A.G. W.B. for Budget peparation | 13,85 | 13,48 | 14,51 | 14,81 |
| 18-2054-00-800-004 Directorate of Pension,Provident Fund and Group Insurance | 7,98,63 | 10,09,46 | 8,44,15 | 9,99,18 |
| 18-2054-00-911-001 Calcutta Pay and Accounts Office | -41 | -1 | -1 | -1 |
| 18-2054-00-911-002 Other Treasuries | -1,33 | -1 | -1 | -1 |
| 18-2054-00-911-004 Directorate of Pension, Provident Fund and Group Insurance | -7 | -1 | -1 | -1 |
| 18-2058-00-101-002 Purchase of Stationery Stores | 0 | -1 | 0 | 0 |
| 18-2058-00-911-002 Purchase of Stationery Stores | 0 | -1 | 0 | 0 |
| 18-2059-01-053-053 Maintenance and Repairs of Office Buildings of Finance Department | 0 | 0 | 2,64 | 2,72 |
| 18-2070-00-003-021 Centre of Fiscal Policy & Public Finance, West Bengal | 0 | 13,07 | 9,57 | 9,75 |

## Finance Department [FD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 18-2070-00-104-003 | Revenue Intelligence Directorate | 0 | -1 | 0 | 0 |
| 18-2070-00-105-006 | Pay Commission | 0 | -1 | 0 | 0 |
| 18-2070-00-105-015 | Pay Review Committee (Technical) | 0 | -1 | 0 | 0 |
| 18-2070-00-800-014 | State Lotteries | 1,58,57 | 1,81,62 | 1,65,58 | 2,00,42 |
| 18-2070-00-800-021 | Funeral Expenses of State Government Employees | 6 | 6 | 7 | 6 |
| 18-2070-00-911-014 | State Lotteries | 0 | -1 | -1 | -1 |
| 18-2070-00-911-021 | Funeral expenses of State Government employees | 0 | -1 | 0 | 0 |
| 18-2071-01-101-001 | Payments to Central Government on account of pensions payable to officers appointed by the Secretary of State (Charged) | 0 | 0 | 9,16 | 9,80 |
| 18-2071-01-101-002 | Pensionary charges of the Oriental Gas Company Undertakings | 0 | -1 | 0 | 0 |
| 18-2071-01-101-004 | Post-Partition Pensions transferred from east Pakistan | 0 | -1 | 0 | 0 |
| 18-2071-01-101-005 | Other pensions | 8369,88,13 | 8490,24,00 | 8120,22,61 | 9396,72,19 |
| 18-2071-01-102-001 | Fund Required for Payment of Commuted Value of Pension | 1112,10,40 | 1264,94,00 | 1212,19,18 | 1297,04,94 |
| 18-2071-01-103-001 | Requirement of Fund for Payment on Compassionate Cases | 13,15 | 20,38 | 14,32 | 15,32 |
| 18-2071-01-104-001 | Ordinary gratuities | 1,57,89 | 78,21 | 1,72,24 | 1,84,30 |
| 18-2071-01-104-002 | Compassionate Gratuity | 0 | 11,22 | 5,22 | 5,22 |
| 18-2071-01-104-003 | Retiring gratuity | 977,56,17 | 1025,50,00 | 1035,77,84 | 1042,55,99 |
| 18-2071-01-104-004 | Death gratuity | 106,04,34 | 138,14,47 | 115,56,98 | 123,66,32 |
| 18-2071-01-104-005 | Payment of Gratuity to part time teachears attached to Government Homoeopathic Medical Colleges and Hospitals | 1,84,12 | 1,21,86 | 2,00,69 | 2,14,74 |
| 18-2071-01-104-007 | Payment of gratuity to Part Time Teachers (PTT) and Contractual Whole Time Teacher (CWTT) | 26,00 | 18,66 | 41,34 | 30,32 |
| 18-2071-01-104-008 | Payment of Gratuity to Contractual/Casual/Daily rated Workers engaged in Government Offices | 7,80,29 | 5,30,00 | 8,50,51 | 9,10,05 |
| 18-2071-01-104-009 | Payment of Terminal Benefit to Anganwadi Workers & Anganwadi Healpers | 164,49,00 | 57,17,20 | 179,29,41 | 191,84,47 |
| 18-2071-01-104-010 | Payment of Gratuity to State Aided College Teachers (SACT) of State-aided Govt / Non-Govt Colleges | 12,84,00 | 4,96,84 | 15,18,83 | 15,36,03 |
| 18-2071-01-104-011 | Payment of terminal benefits to SSK and MSK teachers engaged the Government-aided Educational Institutions | 0 | 1,00,00 | 45,20,00 | 10,00,00 |
| 18-2071-01-105-001 | Requirement of Fund for Payment of Family Pension | 2538,71,73 | 2538,05,00 | 2563,39,76 | 2661,43,04 |
| 18-2071-01-106-001 | Provision for Pensionery Charges in respect of Court Judges | 1,73,52 | 2,45,20 | 2,20,21 | 2,30,21 |
| 18-2071-01-106-002 | Provision for post retiral benefits of retired Chief Justices and retired High Court Judges | 8,33,34 | 11,33,99 | 18,65,99 | 19,49,99 |
| 18-2071-01-108-001 | Requirement for Contribution to Provident Fund | 0 | 1,99 | 1,14 | 1,14 |
| 18-2071-01-109-001 | Pensions to Employees of Primary,Secondary School,other Educational Institutions/Organisation,Colleges Pensions.Commuted Value of Pensions to Emp.of State-Aided Educational Institution,Ad-hoc Relief | 10378,30,88 | 10151,78,98 | 10420,77,91 | 11684,00,80 |
| 18-2071-01-110-001 | Provision for Payment of Pension to Employees of Local Bodies | 513,78,07 | 495,80,00 | 559,98,80 | 599,19,56 |
| 18-2071-01-110-002 | Payment of pension to the Employees of Panchayet Bodies. | 408,92,59 | 427,98,55 | 445,69,87 | 476,92,21 |
| 18-2071-01-110-003 | Pension to the employees of WBCADC | 21,73,57 | 26,11,04 | 23,69,67 | 25,35,62 |
| 18-2071-01-111-001 | Fund for Payment for Pension to Legislators | 10,06,26 | 12,05,37 | 10,97,33 | 11,74,21 |
| 18-2071-01-115-001 | Fund Required for Payment on Leave Encashment Benefits | 801,36,53 | 804,53,38 | 830,42,00 | 840,56,64 |
| 18-2071-01-115-002 | Fund required for payment of Leave Encashment Benefits to the work charged employees | 1,23,88 | 74,90 | 1,35,03 | 1,44,48 |
| 18-2071-01-117-001 | Government Contribution for AIS New Pension Scheme (NPS) | 8,13,51 | 8,78,52 | 8,86,90 | 9,48,98 |

## Finance Department [FD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 18-2071-01-117-002 | Contribution of Government for National Pension Scheme (NPS) for Divisional Accountants / Divisional Accounts Officer of AG (WB) and other Central Government Employees on deputation to the State | 2,09,81 | 1,86,59 | 2,28,69 | 2,44,70 |
| 18-2071-01-117-003 | Contribution of Government for National Pension Scheme (NPS) for Other State Government Employees on deputation to the State | 13,74 | 6,17 | 14,96 | 16,01 |
| 18-2071-01-200-001 | Fund Required for Payment of Other Pension | 4,49,80 | 5,75,35 | 4,89,48 | 5,23,81 |
| 18-2071-01-200-002 | Pension to special Assistants and confidential Assistants to Ministers (FA) | 0 | -1 | 0 | 0 |
| 18-2071-01-200-003 | Pension for the empolyees of Calcutta University Institute Hall | 34,76 | 46,21 | 37,89 | 40,54 |
| 18-2071-01-800-001 | Fund Required for Meeting Other Expenditure | 97,86,88 | 103,32,73 | 106,89,39 | 114,44,44 |
| 18-2071-01-800-002 | Re-imbursement of Medical Expenses to Pensioners | 72,81,84 | 93,05,34 | 93,04,35 | 94,90,46 |
| 18-2071-01-800-004 | Payment to the Health Care Organisations for cashless medical facility | 243,71,39 | 242,25,92 | 242,25,92 | 248,58,81 |
| 18-2071-01-911-001 | Fund Required for Payment of Commuted Value of Pension | -5,00,03 | -6,50,00 | -4,00,00 | -4,50,00 |
| 18-2071-01-911-002 | Retiring Gratuity | -4,81 | -11,01 | -1,00 | -1,00 |
| 18-2071-01-911-003 | Pension to Employees of Primary,Secondary School,Other Edu.Inst./Orga. Colleges-Pension,Comut. Value of Pen. to Empl.of State-Aided Edu.Inst.,Ad-hoc Relief | -85,31 | -65,00 | -50,00 | -1154,92,00 |
| 18-2071-01-911-004 | Death Gratuity | -1,78 | -20,00 | -2,00 | -2,00 |
| 18-2071-01-911-005 | Other Pensions | -3,19,19 | -3,50,00 | -3,50,00 | -877,41,00 |
| 18-2071-01-911-006 | Fund required for payment on Leave encashment Benifits | -3,48 | -10,00 | -3,00 | -3,00 |
| 18-2071-01-911-007 | Requirement for contribution to Provident Fund | -1,02 | -1 | -1 | -1 |
| 18-2071-01-911-008 | Government Contribution for AIS New Pension Scheme (NPS) | 0 | -1 | 0 | 0 |
| 18-2071-01-911-009 | Contribution of Government for National Pension Scheme (NPS) for Divisional Accountants / Divisional Accounts Officer of AG (WB) and other Central Government Employees on deputation to the State | -22 | -1 | -10 | -10 |
| 18-2071-01-911-010 | Contribution of Government for National Pension Scheme (NPS) for Other State Government Employees on deputation to the State | 0 | -1 | -1 | -1 |
| 18-2071-01-911-011 | Provision for post retiral benefits of retired Chief Justices and retired High Court Judges | -18 | -1 | -10 | -10 |
| 18-2075-00-103-001 | State Lotteries | 0 | 30,76 | 7,74 | 1,09 |
| 18-2075-00-797-001 | Contribution to Guarantee Redemption Fund | 50,00,00 | 50,00,00 | 50,00,00 | 50,00,00 |
| 18-2075-00-800-002 | Grants to clubs of Government employees for promotion of recreational activitities | 0 | -1 | 0 | 0 |
| 18-2075-00-800-004 | Payment to Health Care Organisations for cashless medical facility | 242,20,88 | 248,28,33 | 314,87,15 | 321,16,89 |
| 18-2075-00-800-005 | Clearance of suspense balances for payments made directly from the Cash balance of the State | 0 | 0 | 9,37,32 | 0 |
| 18-2075-00-911-001 | State Lotteries | 0 | -1 | 0 | 0 |
| 18-2075-00-911-002 | State Lotteries | 0 | -1 | 0 | 0 |
| 18-2075-00-911-004 | Payment to Health Care Organisations for cashless medical facility | 0 | -1 | 0 | 0 |
| 18-2075-00-911-005 | Transfer of Fund from closed & inoperative Reserved Fund | 0 | -1 | 0 | 0 |
| 18-2075-00-911-007 | Written back amount pertaining to non-encashed Pre-Audit Cheques | -94,09 | 0 | -1 | -1 |
| 18-2075-00-911-008 | One-time adjustment of e-Pradan failed transactions | 0 | 0 | -215,48,63 | -1 |
| 18-2235-60-048-001 | Compensation Under The Victim Compensation Scheme | 2,00,10 | 10,00,00 | 14,00,00 | 15,00,00 |
| 18-2235-60-104-002 | Deposit Linked Insurance Scheme for the Members of Government P.F. other than A.I.S. Officers | 0 | -1 | 0 | 0 |
| 18-2235-60-200-015 | Other Ex-gratia Payments | 93,60 | 3,95,57 | 4,59,99 | 4,73,79 |
| 18-2235-60-200-034 | Payment of Monthly Allowances to Political Sufferers for Post Independence Democratic Movement | 0 | 49 | 0 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 18-2235-60-200-045 | Payment of monthly allowance to the Recipients (Freedom fighters) of Swatantrata Sainik Samman Pension | 3,43,73 | 3,92,05 | 3,52,24 | 3,59,27 |
| 18-2235-60-200-069 | Assistance to Freedom fighter's scheme | 1,72,69 | 2,09,02 | 1,78,53 | 1,83,89 |
| 18-2235-60-200-071 | Government Assistance towards compensation under West Bengal Compensation Scheme for affected persons under the Sharada Scam, 2013 | 0 | -1 | 0 | 0 |
| 18-2235-60-911-001 | Other Ex-gratia Payments | 0 | -1 | 0 | 0 |
| 18-2235-60-911-015 | Other Ex-gratia Payments | -2,47 | -1 | -10 | -10 |
| 18-2235-60-911-034 | Payment of Monthly Allowance to the Recipients (Freedom Fighters) of Swatantrata Sainik Samman Pension | -1,50 | -1 | -10 | -10 |
| 18-2235-60-911-045 | Payment of monthly allowance to the Recipients {Freedom Fighters} of Swatantrata Sainik Samman Pension | -10 | -1 | -1 | -1 |
| 18-2235-60-911-062 | Government Contribution towards compensation under West Bengal Scheme for affected persons of Sharadha Scam,2013 | 0 | -1 | 0 | 0 |
| 18-2235-60-911-070 | Government Contribution towards compensation under West Bengal Scheme for affected persons of Sharadha Scam,2013 | 0 | -1 | 0 | 0 |
| 18-2250-00-800-013 | Grants to the Indian Institute of Public Administration -West Bengal Regional Branch | 0 | 51 | 51 | 51 |
| 18-2250-00-800-020 | Contribution to National Institute of Public Finance and Policy for setting up a State's Finance Cell | 0 | 51 | 51 | 51 |
| 18-2250-00-800-029 | The Governor of West Bengal Welfare Fund | 1,22,40 | 1,55,00 | 1,23,62 | 1,23,62 |
| 18-2250-00-911-004 | Posts and Telegraphs Department on Account of Foreign State Telegram | 0 | -1 | 0 | 0 |
| 18-2851-00-001-007 | Reimbursement of Remuneration & Administrative Costs to Kalyani Spinning Mills Ltd for deployment of employees | 2,24,60 | 2,31,35 | 3,55,58 | 3,22,21 |
| 18-3454-02-911-002 | Setting up of employees and pensioners Database under the recommendation of the 13th Finance commission | 0 | -1 | 0 | 0 |
| 18-3475-00-001-001 | Directorate of Economic Offences under the Administrative control of the Finance Department. | 0 | 0 | 14,13,92 | 16,91,14 |
| 18-3475-00-200-002 | Administration of the Bengal Money-lenders Act, 1940 | 3,68 | 9,74 | 4,77 | 5,85 |
| 18-4070-00-001-030 | Capital Expenditure (Other than major works) under Excise Directorate | 0 | 1,50 | 1,50 | 1,55 |
| 18-4070-00-001-040 | Computerisation in Directorate of Small Savings and Other Offices under its Control | 0 | 1,22 | 1,22 | 1,26 |
| 18-4070-00-001-041 | Execution of works of capital nature in West Bengal Taxation Tribunal | 0 | 5,00 | 5,00 | 5,15 |
| 18-4070-00-001-048 | Creation of IT Infrastructure and Computerisation of West Bengal Taxation Tribunal, Bidhannagar | 0 | 0 | 3,72 | 3,83 |
| 18-4070-00-001-051 | Creation of IT infrastructure & Computerization of Registration Directorate | 0 | 0 | 1,00 | 1,03 |
| 18-4070-00-001-053 | Creation of IT Infrastructure and Computerization of Directorate of State Lotteries | 0 | 0 | 4,20 | 4,33 |
| 18-4070-00-001-055 | Creation of IT Infrastructure and Computerisation of the Directorate of Accounts and Treasuries | 0 | 0 | 1,00 | 1,03 |
| 18-4070-00-001-056 | Creation of IT Infrastructure and Computerisation of Finance Department | 0 | 0 | 9,30 | 9,58 |
| 18-4070-00-001-061 | Creation of IT Infrastructure and Computerisation of Directorate of Economic Offences | 0 | 0 | 1,00 | 1,03 |
| 18-6003-00-101-199 | 9.40 % West Bengal SDL-2024, issued on 22.04.2014 | 1800,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-200 | 9.23 % West Bengal SDL-2024, issued on 13.05.2014 | 800,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-201 | 9.15 % West Bengal SDL-2024, issued on 27.05.2014 | 1000,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-202 | 9.00 % West Bengal SDL-2024, issued on 24.06.2014 | 1000,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-203 | 8.98 % West Bengal SDL-2024, issued on 22.07.2014 | 1500,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-204 | 9.10 % West Bengal SDL-2024, issued on 26.08.2014 | 1500,00,00 | 0 | 0 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 18-6003-00-101-205 8.99 % West Bengal SDL-2024, issued on 23.09.2014 | 2000,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-206 8.74 % West Bengal SDL-2024, issued on 28.10.2014 | 1500,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-207 8.44 % West Bengal SDL-2024, issued on 11.11.2014 | 1000,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-208 8.45 % West Bengal SDL-2024, issued on 25.11.2014 | 1000,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-209 8.17 % West Bengal SDL-2024, issued on 10.12.2014 | 1000,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-210 8.27 % West Bengal SDL-2024, issued on 24.12.2014 | 1000,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-211 8.10 % West Bengal SDL-2025, issued on 28.01.2015 | 3000,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-212 8.08 % West Bengal SDL-2025, issued on 25.02.2015 | 2500,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-213 8.10 % West Bengal SDL-2025, issued on 11.03.2015 | 1300,00,00 | 0 | 0 | 0 |
| 18-6003-00-101-214 8.08% West Bengal SDL-2025, issued on 29.04.2015 | 0 | 1000,00,00 | 1000,00,00 | 0 |
| 18-6003-00-101-215 8.17% West Bengal SDL-2025, issued on 27.05.2015 | 0 | 1500,00,00 | 1500,00,00 | 0 |
| 18-6003-00-101-216 8.21% West Bengal SDL-2025, issued on 24.06.2015 | 0 | 1500,00,00 | 1500,00,00 | 0 |
| 18-6003-00-101-217 8.31% West Bengal SDL-2025, issued on 29.07.2015 | 0 | 1500,00,00 | 1500,00,00 | 0 |
| 18-6003-00-101-218 8.30% West Bengal SDL-2025, issued on 26.08.2015 | 0 | 1500,00,00 | 1500,00,00 | 0 |
| 18-6003-00-101-219 8.17% West Bengal SDL-2025, issued on 23.09.2015 | 0 | 1500,00,00 | 1500,00,00 | 0 |
| 18-6003-00-101-220 7.97% West Bengal SDL-2025, issued on 14.10.2015 | 0 | 1000,00,00 | 1000,00,00 | 0 |
| 18-6003-00-101-221 8.15% West Bengal SDL-2025, issued on 13.11.2015 | 0 | 1500,00,00 | 1500,00,00 | 0 |
| 18-6003-00-101-222 8.18% West Bengal SDL-2025, issued on 26.11.2015 | 0 | 1200,00,00 | 1200,00,00 | 0 |
| 18-6003-00-101-223 8.22% West Bengal SDL-2025, issued on 09.12.2015 | 0 | 1000,00,00 | 1000,00,00 | 0 |
| 18-6003-00-101-224 8.27% West Bengal SDL-2025, issued on 23.12.2015 | 0 | 1300,00,00 | 1300,00,00 | 0 |
| 18-6003-00-101-225 8.31% West Bengal SDL-2026, issued on 13.01.2016 | 0 | 1000,00,00 | 1000,00,00 | 0 |
| 18-6003-00-101-226 8.40% West Bengal SDL-2026, issued on 27.01.2016 | 0 | 1500,00,00 | 1500,00,00 | 0 |
| 18-6003-00-101-227 8.51% West Bengal SDL-2026, issued on 10.02.2016 | 0 | 1000,00,00 | 1000,00,00 | 0 |
| 18-6003-00-101-228 8.88% West Bengal SDL-2026, issued on 24.02.2016 | 0 | 2500,00,00 | 2500,00,00 | 0 |
| 18-6003-00-101-229 8.57% West Bengal SDL-2026, issued on 09.03.2016 | 0 | 1000,00,00 | 1000,00,00 | 0 |
| 18-6003-00-101-230 8.10% West Bengal SDL-2026, issued on 23.03.2016 | 0 | 2500,00,00 | 2500,00,00 | 0 |
| 18-6003-00-101-231 8.09% West Bengal SDL-2026, issued on 15.06.2016 | 0 | 0 | 0 | 2000,00,00 |
| 18-6003-00-101-232 7.86% West Bengal SDL-2026, issued on 13.07.2016 | 0 | 0 | 0 | 1500,00,00 |
| 18-6003-00-101-233 7.69% West Bengal SDL-2026, issued on 27.07.2016 | 0 | 0 | 0 | 1000,00,00 |
| 18-6003-00-101-234 7.63% West Bengal SDL-2026, issued on 08.08.2016 | 0 | 0 | 0 | 1000,00,00 |
| 18-6003-00-101-235 7.58% West Bengal SDL-2026, issued on 24.08.2016 | 0 | 0 | 0 | 500,00,00 |
| 18-6003-00-101-236 7.19% West Bengal SDL-2026, issued on 28.09.2016 | 0 | 0 | 0 | 2000,00,00 |
| 18-6003-00-101-237 7.16% West Bengal SDL-2026, issued on 13.10.2016 | 0 | 0 | 0 | 1500,00,00 |
| 18-6003-00-101-238 7.25% West Bengal SDL-2026, issued on 26.10.2016 | 0 | 0 | 0 | 1500,00,00 |
| 18-6003-00-101-239 7.42% West Bengal SDL-2026, issued on 09.11.2016 | 0 | 0 | 0 | 1500,00,00 |
| 18-6003-00-101-240 6.88% West Bengal SDL-2026, issued on 23.11.2016 | 0 | 0 | 0 | 700,00,00 |
| 18-6003-00-101-241 7.10% West Bengal SDL-2026, issued on 14.12.2016 | 0 | 0 | 0 | 2000,00,00 |
| 18-6003-00-101-242 7.29% West Bengal SDL-2026, issued on 28.12.2016 | 0 | 0 | 0 | 2000,00,00 |
| 18-6003-00-101-243 7.16% West Bengal SDL-2027, issued on 11.01.2017 | 0 | 0 | 0 | 2300,00,00 |
| 18-6003-00-101-244 7.21% West Bengal SDL-2027, issued on 25.01.2017 | 0 | 0 | 0 | 2500,00,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 18-6003-00-101-245 | 7.63% West Bengal SDL-2027, issued on 15.02.2017 | 0 | 0 | 0 | 2500,00,00 |
| 18-6003-00-101-246 | 7.78% West Bengal SDL-2027, issued on 01.03.2017 | 0 | 0 | 0 | 3000,00,00 |
| 18-6003-00-101-247 | 7.92% West Bengal SDL-2027, issued on 15.03.2017 | 0 | 0 | 0 | 5000,00,00 |
| 18-6003-00-101-248 | 7.64% West Bengal SDL-2027, issued on 29.03.2017 | 0 | 0 | 0 | 1930,52,00 |
| 18-6003-00-109-013 | Loans from the Rural Infrastructure Development Fund | 1193,94,51 | 1651,34,21 | 1651,34,21 | 1976,66,16 |
| 18-6003-00-109-027 | Loan From Small Industries Development Bank of India under Cluster Development Fund [SIDBI-SCDF] | 0 | 10 | 1,00 | 5,15,00 |
| 18-6003-00-110-001 | Ways and Means Advances from the Reserve Bank of India - Normal | 0 | 3000,00,00 | 2000,00,00 | 2000,00,00 |
| 18-6003-00-110-002 | Ways & Means Advances from the Reserve Bank of India - Special | 0 | 10000,00,00 | 7000,00,00 | 7000,00,00 |
| 18-6003-00-110-004 | Ways & Means Advances from the Reserve Bank of India - Overdraft | 0 | 2000,00,00 | 1000,00,00 | 1000,00,00 |
| 18-6003-00-111-002 | 10.50 % Government of West Bengal(NSSF)(Non-transferable) Special Securities 1999 | 2598,26,10 | 0 | 177,45,65 | 177,45,65 |
| 18-6003-00-111-004 | 10.50 % Government of West Bengal (NSSF)(Non-transferrable) Special Securities 2000 | 4425,99,00 | 193,79,25 | 224,35,60 | 224,35,60 |
| 18-6003-00-111-005 | 10.50 % Government of West Bengal(NSSF)(Non-transferable) Special Securities 2001 | 298,93,65 | 298,93,65 | 298,93,65 | 298,93,65 |
| 18-6003-00-111-006 | 10.50 % Government of West Bengal(NSSF)(Non-transferable) Special Securities 2002 | 363,49,05 | 363,49,05 | 363,49,05 | 363,49,05 |
| 18-6003-00-111-007 | 9.50 % Government of West Bengal(NSSF)(Non-transferable) Special Securities 2003 | 1466,97,60 | 326,94,35 | 326,94,35 | 326,94,35 |
| 18-6003-00-111-008 | 9.50 % Government of West Bengal (NSSF) (Non-transferable) Special Securities 2004 | -5091,58,05 | 513,67,30 | 513,67,30 | 513,67,30 |
| 18-6003-00-111-009 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2005 | -5858,90,15 | 526,67,40 | 526,67,40 | 526,67,40 |
| 18-6003-00-111-010 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2006 | -5873,25,20 | 478,83,05 | 478,83,05 | 478,83,05 |
| 18-6003-00-111-011 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2007 | 942,00,30 | 175,27,45 | 175,27,45 | 175,27,45 |
| 18-6003-00-111-012 | 10.50% Government of West Bengal (NSSF) Special Securities (Non-transferable) 2003 | 6455,20,85 | 69,63,30 | 69,63,30 | 69,63,30 |
| 18-6003-00-111-013 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2008 | 5991,22,70 | 51,61,10 | 51,61,10 | 51,61,10 |
| 18-6003-00-111-014 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2009 | -1121,05,55 | 288,10,95 | 288,10,95 | 288,10,95 |
| 18-6003-00-111-015 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2010 | -5305,88,75 | 652,77,45 | 652,77,45 | 652,77,45 |
| 18-6003-00-111-016 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2011 | 12,58,60 | 182,92,25 | 182,92,25 | 182,92,25 |
| 18-6003-00-111-018 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2013 | -1185,67,88 | 207,35,33 | 207,35,33 | 207,35,33 |
| 18-6003-00-111-019 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2014 | 7783,70,30 | 156,91,90 | 314,80,90 | 314,80,90 |
| 18-6003-00-111-020 | 9.50% Government of West Bengal (NSSF) (Non-transferable) Special Securities 2015 | -178,42,70 | 141,32,10 | 761,73,20 | 761,73,20 |
| 18-6003-00-111-021 | 9.50% Government of West Bengal (NSSF) (Non-transferable)Special Securities 2016 | -5803,32,00 | 732,52,00 | 725,41,50 | 725,41,50 |
| 18-6003-00-111-022 | 12.50% Government of West Bengal (NSSF)(Non-Transferable) Special Securities, 2000 [FD] | 2807,79,15 | 0 | 0 | 0 |
| 18-6003-00-111-023 | Government of West Bengal (NSSF)(Non-Transferable) Special Securities | 3607,19,60 | 0 | 0 | 0 |
| 18-6004-01-102-001 | Share of Small Savings Collections | 431,67,48 | 431,67,49 | 431,67,49 | 431,67,49 |
| 18-6004-02-101-001 | Loans for State Plan Schemes | 237,64,20 | 237,64,20 | 237,64,20 | 237,64,20 |
| 18-6004-02-101-005 | ACA for EAP | 877,00,69 | 0 | 0 | 0 |
| 18-6004-09-101-002 | ACA for EAP | 405,02,84 | 950,00,00 | 1050,00,00 | 1100,00,00 |
| 18-7610-00-201-001 | House Building Advances | 4,08 | 1 | 1,00 | 1,00 |
| 18-7610-00-201-002 | House Buildings Advances to AIS Officers | 1,62,00 | 5,50,00 | 2,50,00 | 2,75,00 |
| 18-7610-00-202-002 | Advances for purchase of Motor Cycles/Scooters/Auto-Cycles to State Govt. Employees | 17,42 | 20,00 | 25,10 | 30,10 |
| 18-7610-00-204-001 | Purchase of Computers | 30 | 2,00 | 1,00 | 1,00 |
| | **Total - Administrative Expenditure :** | **104161,26,06** | **123591,41,18** | **120532,66,85** | **135921,98,45** |

**State Development Schemes**

## Finance Department [FD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 18-2014-00-116-002 | Computerisation for the West Bengal Taxation Tribunal, Bidhannagar | 0 | 3,00 | 3,00 | 3,00 |
| 18-2030-03-800-001 | Computerization of the process of registration | 5,10,24 | 7,00,00 | 4,00,00 | 7,00,00 |
| 18-2030-03-800-005 | Implementation of the Scheme for e-Governance | 38,11 | 1,00,00 | 50,00 | 1,00,00 |
| 18-2030-03-800-009 | Grant to WBHIDCO for Office space of the Directorate of Registration and Stamp Revenue | 0 | 0 | 2,05,00 | 85,00 |
| 18-2039-00-001-004 | Superintendance | 0 | 15,00 | 5,00 | 10,00 |
| 18-2040-00-001-003 | Implementation of Mission Mode Project of Commercial Taxes (MMPCT) - (State Share_ | 88 | 3,00 | 1,50 | 5,00 |
| 18-2040-00-001-005 | Computerisation for Sales Tax Complex at Baleghata, Calcutta | 4,84,41 | 12,00,00 | 6,00,00 | 6,20,00 |
| 18-2040-00-001-006 | Implementation of the scheme for e-Governance | 30,59 | 56,58 | 40,00 | 55,00 |
| 18-2040-00-911-001 | Computerisation for Sales Tex Complex at Beleghata, Calcutta | -16,78 | -1 | -10 | -10 |
| 18-2045-00-101-003 | Computerisation of Agricultural Income Tax Directorate, West Bengal | 0 | 3,00 | 1,00 | 3,00 |
| 18-2045-00-103-002 | Computerisation for Implementation of Online Portal Under Directorate of Electricity Duty | 32,40 | 45,00 | 35,00 | 45,00 |
| 18-2052-00-090-004 | Finance Department - Data Processing Centre (DPC) | 1,05,99 | 3,00,00 | 1,50,00 | 2,50,00 |
| 18-2052-00-090-005 | Finance Department-Data Processing Centre(DPC)-Integrated Financial Management System (IFMS) | 0 | 0 | 11,20,00 | 10,00,00 |
| 18-2052-00-090-045 | Expenditure relating to Implementation of Integrated Financial Management System (IFMS)(State Share of EAP-ADB)(State Share) {EAP} | 17,10,69 | 30,00,00 | 30,00,00 | 45,00,00 |
| 18-2052-00-911-006 | Department of Food & Supplies-Implementation of e-Governance Programme and Computerisation of TPDS | 0 | -1 | 0 | 0 |
| 18-2054-00-097-006 | Computerization of Treasuries | 1,40,03 | 2,50,00 | 1,50,00 | 1,94,10 |
| 18-2235-02-001-026 | Consultancy Services for PMU, Data Exchange Framework and Design of Platform (External Loan of EAP-World Bank)(External Loan) {EAP} | 0 | 10,00,00 | 10,00,00 | 10,00,00 |
| 18-2235-02-001-027 | Consultancy Services for PMU, Data Exchange Framework and Design of Platform (State Share of EAP-World Bank)(State Share) {EAP} | 13,15 | 5,00,00 | 5,00,00 | 15,00,00 |
| 18-2235-02-001-028 | Establishment of Project Management Unit for Strengthening Social Protection Delivery Systems (External Loan of EAP-World Bank)(External Loan) {EAP} | 0 | 30,00,00 | 30,00,00 | 35,00,00 |
| 18-2235-02-001-029 | Establishment of Project Management Unit for Strengthening Social Protection Delivery Systems (State Share of EAP-World Bank)(State Share) {EAP} | 0 | 45,00,00 | 45,00,00 | 55,00,00 |
| 18-2235-60-911-069 | Assistance to Freedom Fighter's Scheme | -3 | 0 | 0 | 0 |
| 18-2250-00-800-004 | Grants towards Marketing facilities / Marketing Promotion | 0 | 19,99 | 7,50 | 10,00 |
| 18-4059-01-051-005 | State Excise | 2,93,60 | 6,00,00 | 3,50,00 | 4,00,00 |
| 18-4059-01-051-006 | Sales Tax | 2,38,60 | 3,00,00 | 3,00,00 | 4,50,00 |
| 18-4059-01-051-007 | Treasuries and Accounts - Treasury Construction | 4,73,00 | 9,00,00 | 5,00,00 | 10,00,00 |
| 18-4059-01-051-076 | Construction of Buildings under the Directorate of Registration and Stamp Revenue | 1,65,78 | 4,00,00 | 4,00,00 | 4,00,00 |
| 18-4059-01-051-103 | Buildings under the Directorate of State Lotteries | 52,03 | 1,00,00 | 1,00,00 | 1,00,00 |
| 18-4059-01-051-105 | Miscellaneous Capital Expenditure under Finance Department | 0 | 2,00 | 1,00,00 | 2,00,00 |
| 18-4059-01-051-113 | Capital Expenditure under Directorate of Pension, PF & Group Insurance | 0 | 1,00,00 | 1,00,00 | 2,00,00 |
| 18-4070-00-001-018 | Creation of IT Infrastructure (State Share of EAP-ADB)(State Share) {EAP} | 29,17,37 | 40,00,00 | 40,00,00 | 40,00,00 |
| 18-4070-00-001-027 | Computerisation for Sales Tax Complex at Baleghata, Calcutta | 3,16,86 | 5,50,00 | 4,00,00 | 7,50,00 |
| 18-4070-00-001-028 | Computerization of the process of registration | 27,26 | 1,00,00 | 1,00,00 | 2,00,00 |
| 18-4070-00-001-037 | Procurement of IT Products and related items for Directorate of State Lotteries | 7,44 | 45 | 0 | 0 |
| 18-4070-00-001-038 | Creation of Capital Asset in Finance (Internal Audit) Department | 0 | 2,00 | 15,00 | 20,00 |
| 18-4070-00-001-060 | Finance Department-Data Processing Centre(DPC)- Procurement under E-Governance initiative through GEM | 0 | 0 | 10,00,00 | 15,00,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 18-4235-02-001-003 Creation of Public Digital Infrastructure for Strengthening Social Protection Delivery Systems (External Loan of EAP-World Bank)(External Loan) {EAP} | 0 | 35,00,00 | 30,00,00 | 30,00,00 |
| 18-4235-02-001-004 Creation of Public Digital Infrastructure for Strengthening Social Protection Delivery Systems (State Share of EAP-World Bank)(State Share) {EAP} | 2,16,85 | 20,00,00 | 20,00,00 | 35,00,00 |
| 18-4885-01-190-001 West Bengal Financial Corporation Ltd | 0 | 32,00,00 | 10,00,00 | 20,00,00 |
| 18-4885-01-190-003 West Bengal Infrastructure Development Finance Corpn. Ltd. | 0 | 1,00,00 | 1,00,00 | 1,00,00 |
| 18-4885-01-190-004 West Bengal Beverage Corporation | 0 | 1,00,00 | 1,00,00 | 1,00,00 |
| 18-5465-01-190-001 Rural Banks in West Bengal | 0 | 75,00,00 | 5,00,00 | 35,00,00 |
| 18-5465-01-190-002 Goods and Services Tax Network | 28,87,00 | 39,00,00 | 5,00,00 | 20,00,00 |
| **Total - State Development Schemes :** | **106,45,46** | **420,50,00** | **293,32,90** | **425,00,00** |
| **Grand Total ::** | **104267,71,52** | **124011,91,18** | **120825,99,75** | **136346,98,45** |
| ***Salaries :*** | ***845,40,12*** | ***979,79,04*** | ***916,60,63*** | ***1126,90,32*** |
| ***Other Than Salaries :*** | ***103422,31,40*** | ***123032,12,14*** | ***119909,39,12*** | ***135220,08,13*** |

**Finance Department [FD]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2014 | 8,32,22 | 11,01,06 | 8,95,97 | 9,20,04 |
| | Major Head : 2020 | 4,20,61 | 4,99,97 | 4,03,40 | 5,01,81 |
| | Major Head : 2029 | 10,21 | 12,84 | 12,56 | 15,34 |
| | Major Head : 2030 | 213,69,77 | 248,68,19 | 242,09,41 | 268,33,31 |
| | Major Head : 2035 | 99,65 | 1,41,10 | 1,18,59 | 1,38,59 |
| | Major Head : 2039 | 290,28,98 | 333,24,45 | 327,04,02 | 385,82,20 |
| | Major Head : 2040 | 68,75,67 | 83,49,68 | 65,69,05 | 79,91,81 |
| | Major Head : 2043 | 209,42,41 | 233,23,47 | 236,40,72 | 287,95,28 |
| | Major Head : 2045 | 1,95,06 | 2,24,83 | 2,12,76 | 2,53,23 |
| | Major Head : 2047 | 11,19,31 | 12,73,06 | 29,78,03 | 32,87,16 |
| | Major Head : 2048 | 600,00,00 | 200,00,00 | 500,00,00 | 250,00,00 |
| | Major Head : 2049 | 44895,96,57 | 48214,43,19 | 48792,25,27 | 52402,83,95 |
| | Major Head : 2051 | 35,88,17 | 41,91,19 | 39,97,43 | 45,60,58 |
| | Major Head : 2052 | 118,42,35 | 141,58,71 | 139,70,98 | 164,21,48 |
| | Major Head : 2054 | 156,03,20 | 195,41,99 | 161,78,96 | 189,05,85 |
| | Major Head : 2058 | 0 | -2 | 0 | 0 |
| | Major Head : 2059 | 0 | 0 | 2,64 | 2,72 |
| | Major Head : 2070 | 1,58,62 | 1,94,70 | 1,75,21 | 2,10,22 |
| | Major Head : 2071 | 25859,19,57 | 25905,15,98 | 26064,27,40 | 26852,16,12 |
| | Major Head : 2075 | 291,26,79 | 298,59,04 | 158,83,57 | 371,17,96 |
| | Major Head : 2235 | 8,06,05 | 19,97,05 | 23,90,55 | 25,16,74 |
| | Major Head : 2250 | 1,22,40 | 1,56,01 | 1,24,64 | 1,24,64 |
| | Major Head : 2851 | 2,24,60 | 2,31,35 | 3,55,58 | 3,22,21 |
| | Major Head : 3454 | 0 | -1 | 0 | 0 |
| | Major Head : 3475 | 3,68 | 9,74 | 14,18,69 | 16,96,99 |
| | Major Head : 4070 | 0 | 7,72 | 27,94 | 28,79 |
| | Major Head : 6003 | 29429,21,14 | 46012,12,19 | 41991,34,69 | 52752,32,64 |
| | Major Head : 6004 | 1951,35,21 | 1619,31,69 | 1719,31,69 | 1769,31,69 |
| | Major Head : 7610 | 1,83,81 | 5,72,01 | 2,77,10 | 3,07,10 |

**Finance Department [FD]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| State Development Schemes | Major Head : 2014 | 0 | 3,00 | 3,00 | 3,00 |
| | Major Head : 2030 | 5,48,35 | 8,00,00 | 6,55,00 | 8,85,00 |
| | Major Head : 2039 | 0 | 15,00 | 5,00 | 10,00 |
| | Major Head : 2040 | 4,99,10 | 12,59,57 | 6,41,40 | 6,79,90 |
| | Major Head : 2045 | 32,40 | 48,00 | 36,00 | 48,00 |
| | Major Head : 2052 | 18,16,68 | 32,99,99 | 42,70,00 | 57,50,00 |
| | Major Head : 2054 | 1,40,03 | 2,50,00 | 1,50,00 | 1,94,10 |
| | Major Head : 2235 | 13,12 | 90,00,00 | 90,00,00 | 115,00,00 |
| | Major Head : 2250 | 0 | 19,99 | 7,50 | 10,00 |
| | Major Head : 4059 | 12,23,00 | 24,02,00 | 18,50,00 | 27,50,00 |
| | Major Head : 4070 | 32,68,93 | 46,52,45 | 55,15,00 | 64,70,00 |
| | Major Head : 4235 | 2,16,85 | 55,00,00 | 50,00,00 | 65,00,00 |
| | Major Head : 4885 | 0 | 34,00,00 | 12,00,00 | 22,00,00 |
| | Major Head : 5465 | 28,87,00 | 114,00,00 | 10,00,00 | 55,00,00 |

## Fire & Emergency Services Department [FE]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 19-2052-00-090-023 Department of Fire Services | 4,16,07 | 4,55,22 | 4,44,53 | 4,97,24 |
| 19-2052-00-911-023 Department of Fire Services | 0 | -1 | -1 | -1 |
| 19-2059-01-051-001 Fire Protection and Control | 0 | -1 | -1 | -1 |
| 19-2059-01-051-014 Fire Protection and Control | 0 | 5,74 | 3,33 | 3,43 |
| 19-2070-00-106-001 Fire Fighting | 76,80,30 | 87,05,75 | 80,89,52 | 99,02,31 |
| 19-2070-00-108-001 Direction and Administration | 258,65,42 | 273,46,69 | 272,70,17 | 317,45,77 |
| 19-2070-00-108-007 Protection and Control | 0 | -1 | 0 | 0 |
| 19-2070-00-911-001 Direction and Administration | -32,34 | -10,00 | -10,00 | -10,00 |
| 19-2070-00-911-007 Headquaters-Home Guards Raised in connection with Emergency | 0 | -1 | -1 | -1 |
| 19-2070-00-911-008 Direction Administration | 0 | -1 | -1 | -1 |
| 19-2070-00-911-011 Fire fighting | 0 | -1 | -1 | -1 |
| 19-4070-00-001-008 Fire Fighting | 0 | 70 | 10 | 10 |
| 19-4070-00-001-009 Direction and Adminstration | 0 | 70 | 10 | 10 |
| **Total - Administrative Expenditure :** | **339,29,45** | **365,04,74** | **357,97,70** | **421,38,90** |
| **State Development Schemes** | | | | |
| 19-2070-00-108-002 Scheme for Setting up of a Training Centre and Upgradation of the Fire Services | 6,89,39 | 14,00,00 | 9,80,00 | 12,00,00 |
| 19-2070-00-108-005 Scheme for Fire Prevention & Creation of Fire Safety Awareness | 1,10,33 | 5,00,00 | 3,75,00 | 6,00,00 |
| 19-2250-00-103-015 Gangasagar Mela | 0 | 15,00 | 15,00 | 37,50 |
| 19-4059-01-051-104 Construction and Up-gradation of Fire Stations | 0 | 10,00 | 50 | 7,50 |
| 19-4059-60-051-020 Construction & upgradation of Fire Stations | 15,94,23 | 28,00,00 | 21,00,00 | 36,00,00 |
| 19-4059-80-052-002 Procurement of Firefighting Machinery and Equipment for Fire Stations | 51,76,83 | 94,75,00 | 4,73,75 | 62,75,00 |
| 19-4070-00-001-012 procurement of Motor Vehicles for Fire & Emergency Services Department | 8,26,00 | 12,00,00 | 12,00,00 | 3,75,00 |
| 19-4070-00-001-031 IT infrastructure and Digitization of Fire & Emergency Services Department | 0 | 4,79,00 | 3,59,25 | 4,05,00 |
| **Total - State Development Schemes :** | **83,96,77** | **158,79,00** | **55,03,50** | **125,00,00** |
| **Grand Total ::** | **423,26,23** | **523,83,74** | **413,01,20** | **546,38,90** |
| ***Salaries :*** | ***325,73,58*** | ***347,27,95*** | ***343,03,95*** | ***406,70,72*** |
| ***Other Than Salaries :*** | ***97,52,65*** | ***176,55,79*** | ***69,97,25*** | ***139,68,18*** |
| Administrative Expenditure — Major Head : 2052 | 4,16,07 | 4,55,21 | 4,44,52 | 4,97,23 |
| Administrative Expenditure — Major Head : 2059 | 0 | 5,73 | 3,32 | 3,42 |
| Administrative Expenditure — Major Head : 2070 | 335,13,39 | 360,42,40 | 353,49,66 | 416,38,05 |
| Administrative Expenditure — Major Head : 4070 | 0 | 1,40 | 20 | 20 |
| State Development Schemes — Major Head : 2070 | 7,99,71 | 19,00,00 | 13,55,00 | 18,00,00 |
| State Development Schemes — Major Head : 2250 | 0 | 15,00 | 15,00 | 37,50 |
| State Development Schemes — Major Head : 4059 | 67,71,06 | 122,85,00 | 25,74,25 | 98,82,50 |
| State Development Schemes — Major Head : 4070 | 8,26,00 | 16,79,00 | 15,59,25 | 7,80,00 |

## Fisheries Department [FI]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 20-2049-01-200-009 | Loans from NCDC | 44,07 | 1,00,00 | 50,00 | 45,00 |
| 20-2235-60-911-004 | Grant of Old-age Pension to Old and Infirm Fishermen | -10 | 0 | -1 | -1 |
| 20-2405-00-001-001 | Directorate of Fisheries | 25,56,15 | 30,56,33 | 26,48,68 | 32,80,43 |
| 20-2405-00-001-003 | Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters | 2,68,82 | 3,82,62 | 2,60,54 | 3,22,12 |
| 20-2405-00-001-004 | Acquisition & Management of properties for Administrative Unit | 25,85 | 2,00,04 | 26,66 | 27,46 |
| 20-2405-00-001-007 | Additional Supervisory and Administrative Staff | 30,86 | 44,55 | 22,79 | 21,56 |
| 20-2405-00-001-008 | Implementation of e-Governance Programme | 7,42 | 9,50 | 7,00 | 7,50 |
| 20-2405-00-001-009 | Disbursement of Salary, Remuneration, wages etc. to the deployed employees of Companies under Liquidation | 79,94 | 1,00,00 | 80,33 | 82,50 |
| 20-2405-00-101-007 | State contribution as grants to SFDC / WBFC for Pisicultural Operation. | 31,69,90 | 25,60,00 | 32,65,00 | 35,25,94 |
| 20-2405-00-101-008 | Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production | 8,22,56 | 9,53,99 | 9,35,41 | 10,19,22 |
| 20-2405-00-101-049 | Development of Derelict Fisheries in the State of West Bengal | 0 | -1 | -1 | -1 |
| 20-2405-00-101-051 | Setting Bundh Breeding Fish Farm in the Districts of Bankura,Midnapore,Birbhum and Purulia | 0 | 9 | 9 | 9 |
| 20-2405-00-101-052 | Administrative Cost to Operate State Project Units (Formerly World Bank Project) | 74,68 | 1,12,75 | 74,87 | 91,88 |
| 20-2405-00-102-001 | Project on brackish water fish farming to be implemented through brakish water (FFDA) | 1,65,76 | 2,07,53 | 1,84,00 | 2,17,16 |
| 20-2405-00-105-004 | Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonic treatment | 9,27 | 11,61 | 10,03 | 12,65 |
| 20-2405-00-105-006 | Diversified production of fish byproduct | 10,73 | 12,45 | 12,31 | 15,28 |
| 20-2405-00-109-003 | Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. | 3,04,17 | 3,65,89 | 3,01,59 | 3,75,52 |
| 20-2405-00-109-004 | Improvement and Management of training centres (Formerly World Bank Project) | 86,70 | 93,87 | 1,07,68 | 1,32,16 |
| 20-2405-00-109-007 | Expansion of extension wing and rendering extension services including publication of journals and setting up of information units | 29,18 | 36,97 | 32,21 | 39,60 |
| 20-2405-00-110-001 | Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears | 1,81,24 | 2,15,49 | 1,87,70 | 2,34,23 |
| 20-2405-00-911-001 | Directorate of Fisheries | -97 | -1 | -1 | -1 |
| 20-2405-00-911-031 | Directorate of Fisheries | -15 | -1 | 0 | 0 |
| 20-2405-00-911-032 | Additional Supervisory and Administrative Staff | 0 | 0 | -1 | -1 |
| 20-2405-00-911-033 | Augmentation of Supervisory and Administrative Staff both in Fields and Headquarters | 0 | -1 | -1 | -1 |
| 20-2405-00-911-034 | Acquisition & Management of properties for Administrative Unit | 0 | -1 | -1 | -1 |
| 20-2405-00-911-035 | Project on brackish water fish farming to be implemented through brakish water (FFDA) | 0 | -1 | -1 | -1 |
| 20-2405-00-911-036 | Establishment of seed farms for production of quality seeds through artificial breeding of Indian major crops by hormonic treatment | 0 | -1 | -1 | -1 |
| 20-2405-00-911-037 | Diversified production of fish byproduct | 0 | -1 | -1 | -1 |
| 20-2405-00-911-038 | Setting up of an extension wing and rendering extension services | 0 | -1 | -1 | -1 |
| 20-2405-00-911-039 | Expansion of extension wing and rendering extension services including publication of journals and setting up of information units | 0 | -1 | -1 | -1 |
| 20-2405-00-911-040 | Training for fish farmers and unemployed fishermen,holding of fish farmer field day, educational tour etc. | 0 | -1 | -1 | -1 |
| 20-2405-00-911-041 | Improvement and Management of training centres (Formerly World Bank Project) | 0 | -1 | -1 | -1 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 20-2405-00-911-042 | Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears | 0 | -1 | -1 | -1 |
| 20-2405-00-911-043 | Development of Derelict Fisheries in the State of West Bengal | 0 | -1 | -1 | -1 |
| 20-2405-00-911-044 | Setting Bundh Breeding Fish Farm in the Districts of Bankura,Midnapore,Birbhum and Purulia | 0 | -1 | -1 | -1 |
| 20-2405-00-911-045 | Administrative Cost to Operate State Project Units (Formerly World Bank Project) | 0 | -1 | -1 | -1 |
| 20-2405-00-911-046 | Improvement and management of training centres(Formerly World Bank Project) | 0 | -1 | -1 | -1 |
| 20-2405-00-911-047 | Mechanisation & improvement of fishing crafts- Marine resources survey, standardisation of crafts & gears, training of different centres for operation of mechanised crafts & gears | 0 | -1 | -1 | -1 |
| 20-2405-00-911-048 | State contribution as grants to SFDC / WBFC for Pisicultural Operation. | 0 | -1 | -1 | -1 |
| 20-2405-00-911-049 | Development of Aquaculture (FFDA) (Formerly World Bank Project) and in production of aerators for enhanced fish production | 0 | -1 | -1 | -1 |
| 20-2405-00-911-050 | State Contribution as Grant / Subsidy for the Faculty at Chakgaria under the West Bengal University of Animal and Fishery Sciences | 0 | -1 | -1 | -1 |
| 20-2405-00-911-051 | Support for Statistical Strrengthening | 0 | -1 | -1 | -1 |
| 20-2405-00-911-052 | Refund of unutilised funds under various Schemes | 0 | -1 | -1 | -1 |
| 20-2415-05-004-004 | Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms | 24,92 | 26,67 | 36,01 | 45,13 |
| 20-2415-05-004-005 | Establishment of fish Seed Fram for Production of Quality Seeds | 46,76 | 62,99 | 39,57 | 48,97 |
| 20-2415-05-911-001 | Establishment of Fish Farms under Direct Management setting-up a Fish Seed Farms | 0 | -1 | -1 | -1 |
| 20-2415-05-911-002 | Establishment of fish Seed Fram for Production of Quality Seeds | 0 | -1 | -1 | -1 |
| 20-2515-00-800-001 | Intensive Development of Fisheries in C.D. Blocks | 8,42,20 | 9,95,25 | 8,99,37 | 11,15,59 |
| 20-2515-00-800-012 | Development of Tank Fisheries in the selected C.D. Blocks in State | 10,30,72 | 11,65,63 | 11,01,94 | 13,67,11 |
| 20-2515-00-911-002 | Development of Tank Fisheries in the selected C.D. Blocks in State | 0 | -1 | -1 | -1 |
| 20-3451-00-090-001 | Fisheries Department | 7,03,39 | 7,97,80 | 7,42,91 | 8,61,11 |
| 20-3451-00-911-001 | Fisheries Department | 0 | -1 | -1 | -1 |
| 20-6003-00-108-004 | Loans from National Co-operative Development Corporation | 4,03,27 | 4,95,00 | 4,04,94 | 4,50,00 |
| | **Total - Administrative Expenditure :** | **109,17,32** | **120,06,75** | **114,31,35** | **133,37,93** |
| **State Development Schemes** | | | | | |
| 20-2235-60-102-016 | Old Age Pension Scheme for Fishermen under Jai Bangla {JAIBANGLA} | 22,31,45 | 24,72,00 | 24,72,00 | 25,20,00 |
| 20-2405-00-001-002 | Acquisition and Management of properties for Administrative Unit | 1,66,37 | 4,00,00 | 3,00,00 | 5,00,00 |
| 20-2405-00-001-005 | Survey on Hilsa Fishery | 20,80 | 45,00 | 45,00 | 45,00 |
| 20-2405-00-001-006 | Augmentation of Supervisory and Administrative Staff both in the Fields and Headquarters | 74,70 | 1,00,00 | 1,00,00 | 1,00,00 |
| 20-2405-00-101-001 | Project on Brakish Water Fish Farming through Brakish Water Fish Farmers Development Agency | 3,99,39 | 6,15,00 | 5,00,75 | 4,71,00 |
| 20-2405-00-101-002 | Introduction of cold chain system & supply of insulated boxes for preservation of fish and fish by-products | 0 | 50,00 | 2,50 | 25,00 |
| 20-2405-00-101-003 | Distribution of Minikits, Water Conditioner etc. and development of Social Fisheries | 4,90,94 | 15,00,00 | 9,00,00 | 16,00,00 |
| 20-2405-00-101-005 | Fishing nets and fishery requisites in inland fisheries sector | 0 | 50,00 | 2,50 | 4,00,00 |
| 20-2405-00-101-006 | Subsidy on short-term credit to the small fish farmers, fish venders and entrepreneurs in the development of pisciculture, door to door vending, setting up of small fis markets and fish-meal plants | 0 | 5,00 | 25 | 10 |
| 20-2405-00-101-009 | Development of Reservoir Fisheries,Sewage-fed Fisheries and Air Breathing Fish Culture | 2,99,42 | 8,30,00 | 5,60,00 | 5,50,00 |

## Fisheries Department [FI]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 20-2405-00-101-012 | State grants to SFDC/ WBFC for Piscicultural Operation | 4,00,00 | 10,00,00 | 7,50,00 | 15,00,00 |
| 20-2405-00-101-015 | Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture | 0 | 70,00 | 3,50 | 80,00 |
| 20-2405-00-101-033 | Mechanisation & improvement of fishing crafts - marine resources survey, standardisation of crafts & gears, training at different centres for operation of mechanised crafts & gears | 0 | 25,00 | 1,25 | 10,00 |
| 20-2405-00-101-035 | Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture | 0 | 50,00 | 2,50 | 50,00 |
| 20-2405-00-101-057 | Construction and management of Echo-hatchery, setting up of Bundh Breeding Fish Farms and Portable Hatcheries in different Districts of the State | 0 | 1,00,00 | 1,00,00 | 1,20,00 |
| 20-2405-00-101-060 | Swarna Matsya Yojona-Project on brackish water fish farming | 2,42,87 | 5,00,00 | 3,75,00 | 2,00,00 |
| 20-2405-00-105-001 | Diversified production of fish byproducts | 73,01 | 3,00,00 | 2,53,43 | 1,50,00 |
| 20-2405-00-105-002 | Introduction of Cold Chain System | 3,95,82 | 6,00,00 | 4,00,00 | 4,00,00 |
| 20-2405-00-105-003 | Diversified production of fish byproducts by women | 0 | 50,00 | 2,50 | 1,00 |
| 20-2405-00-109-001 | Training of fish farmers and unemployed fishermen,holding of fish farmers field day, educational tour etc. | 4,23,02 | 7,63,00 | 6,71,22 | 3,01,00 |
| 20-2405-00-109-002 | Expansion of extension wing and rendering extension services including publication of journals and setting up of information units | 65,98 | 2,85,00 | 2,06,75 | 2,65,00 |
| 20-2405-00-109-008 | Training of Directorate Officers within the country and abroad | 8,18 | 40,00 | 2,00 | 40,00 |
| 20-2405-00-121-001 | State contribution as grants to Fishermen for Matsyajeebi Bandhu (Death Benefit) Scheme” | 4,00,00 | 4,00,00 | 4,00,00 | 5,00,00 |
| 20-2405-00-121-002 | Grants for Welfare of Fisherman for Samudra Sathi Scheme. | 0 | 12,00,00 | 60,00 | 10 |
| 20-2405-00-789-001 | Assistance to Seed Collectors in Brakish Water Fisheries Sector | 38,36 | 1,50,00 | 1,50,00 | 1,00,00 |
| 20-2405-00-789-003 | Distribution of Minikits, Water Conditioner etc., and Develpoment of Social Fisheries and Integrated Fishing | 25,88,63 | 45,00,00 | 35,00,00 | 28,00,00 |
| 20-2405-00-789-006 | Project on brackish water fish farming | 0 | 10,00 | 50 | 40,00 |
| 20-2405-00-789-007 | Development of Infrastructural Facilities in Inland Fishing Villages | 45,31 | 4,00,00 | 20,00 | 1,00,10 |
| 20-2405-00-789-010 | Project for reclamation of beels for enhanced fish production | 1,09,03 | 7,00,00 | 5,10,00 | 4,00,00 |
| 20-2405-00-789-012 | Introduction of cold chain system for preservation of fish and improvement of transport supply in insulated boxes for preservation of fish | 74,52 | 2,00,00 | 1,50,00 | 2,00,00 |
| 20-2405-00-789-017 | Development of transit and terminal market including retail outlets | 0 | 50,00 | 2,50 | 50 |
| 20-2405-00-789-018 | Grant and Managerial Subsidy to Primary/Central Fishermens Co-operative Societies | 0 | 10,00 | 50 | 10,00 |
| 20-2405-00-789-025 | Marine Resources Survey, Standardisation of Crafts and Gears, Training at different Centres for Operation of Mechanised Crafts and Gears | 8,79 | 1,22,00 | 76,10 | 56,00 |
| 20-2405-00-789-027 | Development of infrastructural facilities in marine fishing villages | 95,44 | 1,00,00 | 75,00 | 1,00,00 |
| 20-2405-00-789-028 | Minor Fishing Harbour and Fish Landing Centres | 1,19,98 | 2,00,00 | 10,00 | 50,00 |
| 20-2405-00-796-001 | Economic upliftment of Tribal people through operation of piscicultural development | 3,73,99 | 8,50,00 | 5,12,50 | 8,00,00 |
| 20-2405-00-796-003 | Socio Economic Upliftment of Tribal People through operation of Pisciculture Development Scheme in Tribal Areas by providing dwelling houses to the Tribal People | 0 | 3,00,00 | 15,00 | 10,00 |
| 20-2405-00-911-029 | Refund of unutilised funds under various Schemes | -3,06,31 | 0 | 0 | 0 |
| 20-2405-00-911-053 | Refund of State Share of Pradhan Mantri Matsya Sampada Yojana (Blue Revolution)(State Share) {OCAS} | 0 | -1 | -1,54,02 | 0 |
| 20-2415-05-004-001 | Studies on Ecological and Environment Conditions in relation to Fishes and on Different Cultural Methods | 1,74 | 75,00 | 38,75 | 91,00 |

## Fisheries Department [FI]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 20-2415-05-004-002 | Operation of Fish Farms for Adaptive Trials of New Technology and Production of Quality Fish Seeds in Govt.Fish Farm | 1,37,47 | 2,15,00 | 1,57,75 | 2,19,20 |
| 20-2551-60-193-008 | Pilot Project for Development of Fisheries in Hill Areas of the State (Darjeeling Areas) | 1,43 | 25,00 | 25,00 | 1,00,00 |
| 20-4405-00-101-008 | Infrastructure facilities for Fisheries programme under FIDF {FIDF} | 1,47,30 | 1,00,00 | 5,00 | 1,00,00 |
| 20-4405-00-101-009 | Construction and Management of Hatcheries in different districts | 0 | 1,25,00 | 93,75 | 1,00,00 |
| 20-4405-00-101-010 | Setting up of District Level and State Level Laboratories for conducting research activities related to Aquaculture | 0 | 75,00 | 75,00 | 1,00,00 |
| 20-4405-00-789-005 | Infrastructure facilities for Fisheries Programme under RIDF {RIDF} | 22,60,96 | 37,30,00 | 27,97,50 | 39,00,00 |
| 20-4405-00-789-010 | Development of Infrastructure Facilities in Marine Fishing Village | 7,30,84 | 12,00,00 | 9,00,00 | 13,00,00 |
| 20-4405-00-789-011 | Infrastructure facilities for Fisheries programme under FIDF {FIDF} | 1,48,03 | 1,00,00 | 5,00 | 1,00,00 |
| 20-4405-00-789-012 | Development of infrastructural facilities in Inland fishing | 5,61,22 | 11,00,00 | 11,00,00 | 11,00,00 |
| 20-4405-00-796-001 | Infrastructure facilities for Fisheries Programme under RIDF {RIDF} | 11,95,56 | 21,00,00 | 15,75,00 | 21,05,00 |
| 20-6405-00-789-002 | Primary / Central Fishermens Co-operative Societies to avail NCDC assistence {NCDC} | 0 | 2,75,00 | 13,75 | 2,75,00 |
| 20-6405-00-796-001 | Primary / Central Fishermens Co-operative {NCDC} | 0 | 1,75,00 | 8,75 | 1,75,00 |
| | **Total - State Development Schemes :** | **140,24,23** | **283,36,99** | **197,74,48** | **241,60,00** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 20-2405-00-101-063 | Development of Inland Fisheries and Aquaculture under PMMSY (SNA-SPARSH) {SPARSH} | 59,96 | 55,73,00 | 41,79,75 | 42,71,00 |
| 20-2405-00-103-010 | Development of Marine Fisheries, Infrastructure and Post Harvest Operations under PMMSY (SNA-SPARSH) {SPARSH} | 6,58,18 | 40,54,00 | 51,08,01 | 116,10,00 |
| 20-2405-00-789-047 | Development of Inland Fisheries and Aquaculture under PMMSY (SNA-SPARSH) {SPARSH} | 1,40 | 20,26,00 | 15,19,50 | 10,69,00 |
| 20-2405-00-796-008 | Development of Inland Fisheries and Aquaculture under PMMSY (SNA-SPARSH) {SPARSH} | 0 | 10,14,00 | 10,14,00 | 5,90,00 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **7,19,54** | **126,67,00** | **118,21,26** | **175,40,00** |
| | *Central Share :* | *4,31,72* | *76,00,20* | *70,92,76* | *105,24,00* |
| | *State Share :* | *2,87,82* | *50,66,80* | *47,28,50* | *70,16,00* |
| | **Grand Total ::** | **256,61,10** | **530,10,74** | **430,27,09** | **550,37,93** |
| | ***Salaries :*** | ***99,80,87*** | ***106,46,03*** | ***104,03,47*** | ***122,75,81*** |
| | ***Other Than Salaries :*** | ***156,80,23*** | ***423,64,71*** | ***326,23,62*** | ***427,62,12*** |
| Administrative Expenditure | Major Head : 2049 | 44,07 | 1,00,00 | 50,00 | 45,00 |
| | Major Head : 2235 | -10 | 0 | -1 | -1 |
| | Major Head : 2405 | 78,22,10 | 83,63,45 | 81,56,66 | 94,05,07 |
| | Major Head : 2415 | 71,67 | 89,64 | 75,56 | 94,08 |
| | Major Head : 2515 | 18,72,92 | 21,60,87 | 20,01,30 | 24,82,69 |
| | Major Head : 3451 | 7,03,39 | 7,97,79 | 7,42,90 | 8,61,10 |
| | Major Head : 6003 | 4,03,27 | 4,95,00 | 4,04,94 | 4,50,00 |

## Fisheries Department [FI]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| State Development Schemes | Major Head : 2235 | 22,31,45 | 24,72,00 | 24,72,00 | 25,20,00 |
| | Major Head : 2405 | 66,08,24 | 165,69,99 | 105,07,23 | 119,74,80 |
| | Major Head : 2415 | 1,39,21 | 2,90,00 | 1,96,50 | 3,10,20 |
| | Major Head : 2551 | 1,43 | 25,00 | 25,00 | 1,00,00 |
| | Major Head : 4405 | 50,43,90 | 85,30,00 | 65,51,25 | 88,05,00 |
| | Major Head : 6405 | 0 | 4,50,00 | 22,50 | 4,50,00 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2405 | 7,19,54 | 126,67,00 | 118,21,26 | 175,40,00 |

## Food & Supplies Department [FS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 21-2052-00-090-015 | Department of Food & Supplies | 32,72,43 | 37,66,79 | 36,25,59 | 40,18,36 |
| 21-2052-00-911-015 | Department of Food & Supplies | -34 | -1 | -1 | -1 |
| 21-2235-60-200-041 | Antyodaya Anna Yojana - Cost towards - a) Initial foodgrain procurement b) Transport subsidy including margin for wholesellers and retailers c) Printing of Antyodaya Ration Cards | 0 | 1 | 0 | 0 |
| 21-2408-01-001-001 | Directorate of District Distribution, Procurement and Supply | 8,96,51 | 10,73,03 | 10,84,20 | 13,39,43 |
| 21-2408-01-001-002 | Town Rationing (Other than Kolkata including Industrial Area) | 5,01,06 | 6,33,65 | 4,90,55 | 6,08,41 |
| 21-2408-01-001-003 | Kolkata (Including Industrial Area) Rationing | 69,47,23 | 80,14,43 | 69,25,53 | 85,98,19 |
| 21-2408-01-001-004 | District Distribution | 136,16,26 | 151,35,47 | 148,73,71 | 184,26,99 |
| 21-2408-01-001-005 | Directorate of Transportation | 6,81,47 | 8,52,95 | 7,22,29 | 8,82,19 |
| 21-2408-01-001-006 | Directorate of Storage | 6,77,68 | 6,96,86 | 7,29,18 | 9,06,74 |
| 21-2408-01-001-007 | Directorate of Finance [Erstwhile O/o the Controller of Finance] | 9,93,61 | 11,97,72 | 10,01,29 | 12,42,72 |
| 21-2408-01-001-008 | Office of the Senior Accounts Officer CDO/ CRO | 3,43,54 | 4,72,15 | 3,53,82 | 4,37,62 |
| 21-2408-01-001-009 | Maintenance of Office Premises under Food & Supplies Department | 1,39,92 | 1,46,91 | 1,46,91 | 1,51,32 |
| 21-2408-01-001-010 | West Bengal State Food Commission | 83,85 | 97,25 | 55,93 | 1,11,02 |
| 21-2408-01-001-011 | Reimbursement to DPL for the Employees deployed to F&S Department | 17,05,59 | 18,60,04 | 25,00,00 | 25,75,00 |
| 21-2408-01-001-012 | Differential Cost in the form of Subsidy for Non-procurement Related Activities by WBECSC Ltd. under PDS | 47,83,70 | 47,36,40 | 20,00,00 | 20,60,00 |
| 21-2408-01-001-013 | Reimbursement to WBSAMB for the Employees deployed to F&S Department | 61,67 | 80,00 | 63,52 | 65,43 |
| 21-2408-01-001-015 | Reimbursement of salary, remuneration etc. of the employees of PSUs/Companies under the Process of Liquidation | 0 | 0 | 4,20,00 | 4,33,00 |
| 21-2408-01-004-001 | World Food Day of FS | 0 | 1 | 1 | 1 |
| 21-2408-01-004-002 | Mass Awareness Campaign for Improvement of TDPS | 0 | 1 | 1 | 1 |
| 21-2408-01-004-003 | Monitoring and Enforcement Activity for Strengthening the PDS and Rice/Paddy Procurement | 34,91 | 45,29 | 45,29 | 46,65 |
| 21-2408-01-101-008 | Printing of Ration Cards and other charges incidental to the issuance of Ration Cards | 1,25,94 | 2,54,00 | 2,00,00 | 2,06,00 |
| 21-2408-01-911-003 | Kolkata (Including Industrial Area ) Rationing | -1,32 | -60 | -1 | -1 |
| 21-2408-01-911-004 | District Distribution | -66 | -1,00 | -1 | -1 |
| 21-2408-01-911-005 | Directorate of Transportation | -13 | -1,00 | -1 | -1 |
| 21-2408-01-911-006 | Directorate of Storage | -7,88 | -1 | -1 | -1 |
| 21-2408-01-911-007 | Directorate of District Distribution, Procurement and Supply | 0 | -1 | -1 | -1 |
| 21-2408-01-911-008 | Town Rationing (Other than Calcutta including Industrial Area) | 0 | -1 | -1 | -1 |
| 21-2408-02-800-012 | Payment of compensation for construction of Food Storage/Warehouse | 0 | 1 | 46,82 | 0 |
| 21-2408-02-911-006 | Refund of unutilised funds under various Schemes | 0 | -1 | -1 | -1 |
| 21-3456-00-001-001 | Directorate of Non-cereal Essential Commodities | 81,96 | 92,67 | 91,34 | 1,13,55 |
| 21-3456-00-001-002 | Directorate of Consumar Goods | 6,40,10 | 7,47,30 | 6,25,20 | 7,77,28 |
| 21-3456-00-001-003 | Directorate of Textiles | 2,12,37 | 2,43,15 | 2,11,97 | 2,63,90 |
| 21-3456-00-001-008 | Office of the Publicity Production | 0 | -1 | 0 | 0 |
| 21-3456-00-101-002 | Directorate of Inspection and Quality Control | 1,15,95 | 1,46,97 | 1,13,32 | 1,38,28 |
| 21-3456-00-911-003 | Directorate of Textiles [FS] | 0 | -1 | -1 | -1 |
| 21-4070-00-001-050 | Procurement of Furniture for Guest House /Inspection Bungalow | 0 | 0 | 85 | 1,00 |

## Food & Supplies Department [FS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 21-4408-01-101-001 | Purchase of Food Grains other than Wheat | 0 | -1 | 0 | 0 |
| 21-4408-01-101-002 | Purchase of Wheat and Wheat Products | 0 | -1 | 0 | 0 |
| 21-4408-01-101-013 | Inter Account Transfer (to 2235) towards supply of rice to the people below poverty line under Targeted Public Distribution System at subsidised rate | 0 | -1 | 0 | 0 |
| | **Total - Administrative Expenditure :** | **359,05,42** | **402,90,37** | **363,27,24** | **434,03,01** |
| **State Development Schemes** | | | | | |
| 21-2052-00-090-006 | Department of Food & Supplies - Implementation of e-Governance Programme and Computerisation of TPDS | 49,05 | 5,05,25 | 1,65,26 | 5,00,00 |
| 21-2235-60-200-096 | One-time Assistance under FPS Dealer Bandhu (Death Benefit) Scheme 2021 | 5,66,00 | 6,00,00 | 6,00,00 | 6,60,00 |
| 21-2408-01-004-004 | World Food Day of FS | 1,69,43 | 3,50,00 | 3,50,00 | 4,50,00 |
| 21-2408-01-004-005 | Mass Awareness Campaign for Improvement of TDPS | 1,98,51 | 6,47,75 | 4,85,81 | 0 |
| 21-2408-01-101-006 | Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) {OCAS} | 220,57,92 | 0 | 0 | 0 |
| 21-2408-01-101-007 | Financial Assistance for Computerisation of TPDS | 11,32,94 | 15,00,00 | 4,95,00 | 15,00,00 |
| 21-2408-01-101-009 | Duare Ration Prakalpa | 458,30,48 | 480,00,00 | 480,00,00 | 96,00,00 |
| 21-2408-01-101-010 | Payment to FPS Dealers for Aadhar Linking | 1,26,08 | 1,20,00 | 90,00 | 90,00 |
| 21-2408-01-101-012 | Scheme for Modernization and Reforms through Technology in Public Distribution System”-SMART-PDS (State Share) {OCAS} | 0 | 14,40 | 72 | 0 |
| 21-2408-01-101-013 | Social Audit | 73,64 | 1,50,00 | 1,50,00 | 2,00,00 |
| 21-2408-01-102-003 | State Subsidy for supply of Wheat/ Fortified Atta | 114,61,26 | 151,20,00 | 128,00,00 | 205,20,00 |
| 21-2408-01-102-004 | Subsidy for Purchase of new Gunny bags and HDPE/PP bags for packing of Paddy & CMR | 352,32,87 | 182,16,00 | 360,00,00 | 182,16,00 |
| 21-2408-01-102-005 | State Subsidy for payment of FPS Dealers claim of Margin and Distributors claim of Margin | 219,77,89 | 210,24,00 | 210,24,00 | 210,24,00 |
| 21-2408-01-102-006 | State Subsidy for purchase of paddy for distribution of Rice in PDS | 4602,36,34 | 4320,00,00 | 4320,00,00 | 4683,37,00 |
| 21-2408-01-102-007 | Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price | 125,75,37 | 131,04,00 | 131,04,00 | 131,04,00 |
| 21-2408-01-102-008 | Advance Release by State for Central Pool Procurement of Paddy/Rice | 7329,14,73 | 0 | -1950,10,37 | 0 |
| 21-2408-01-102-009 | Incidental charges excluding MSP for acquiring CMR and cost of fortification | 45,63,00 | 720,00,00 | 721,86,63 | 720,00,00 |
| 21-2408-01-789-002 | Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) {OCAS} | 67,39,92 | 0 | 0 | 0 |
| 21-2408-01-789-006 | State Subsidy for supply of Wheat/ Fortified Atta | 44,34,20 | 46,20,00 | 43,00,00 | 62,70,00 |
| 21-2408-01-789-007 | Subsidy for Purchase of new Gunny bags and HDPE/PP bags for packing of Paddy & CMR | 107,65,61 | 55,66,00 | 109,00,00 | 55,66,00 |
| 21-2408-01-789-008 | State Subsidy for payment of FPS Dealers claim of Margin and Distributors claim of Margin | 62,79,00 | 64,24,00 | 64,24,00 | 64,24,00 |
| 21-2408-01-789-009 | State Subsidy for purchase of paddy for distribution of Rice in PDS | 1255,67,16 | 1320,00,00 | 1320,00,00 | 1394,00,00 |
| 21-2408-01-789-010 | Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price | 35,20,48 | 40,04,00 | 38,00,00 | 40,04,00 |
| 21-2408-01-789-013 | Scheme for Modernization and Reforms through Technology in Public Distribution System”-SMART-PDS (State Share) {OCAS} | 0 | 4,40 | 22 | 0 |
| 21-2408-01-789-014 | Incidental charges excluding MSP for acquiring CMR and cost of fortification | 223,60,20 | 220,00,00 | 220,00,00 | 220,00,00 |
| 21-2408-01-796-004 | Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) {OCAS} | 18,38,16 | 0 | 0 | 0 |
| 21-2408-01-796-008 | State Subsidy for supply of Wheat/ Fortified Atta | 11,96,82 | 12,60,00 | 10,00,00 | 17,10,00 |
| 21-2408-01-796-009 | Subsidy for Purchase of new Gunny bags and HDPE/PP bags for packing of Paddy & CMR | 29,36,14 | 15,18,00 | 35,00,00 | 15,18,00 |

## Food & Supplies Department [FS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 21-2408-01-796-010 | State Subsidy for payment of FPS Dealers claim of Margin and Distributors claim of Margin | 8,74,97 | 17,52,00 | 10,52,00 | 17,52,00 |
| 21-2408-01-796-011 | State Subsidy for purchase of paddy for distribution of Rice in PDS | 143,06,01 | 360,00,00 | 18,00,00 | 380,00,00 |
| 21-2408-01-796-012 | Transport Subsidy on Distribution of Rice and Wheat to APL and BPL Families at Subsidized Price | 9,59,71 | 10,92,00 | 54,60 | 10,92,00 |
| 21-2408-01-796-015 | Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) {OCAS} | 0 | 1,20 | 6 | 0 |
| 21-2408-01-796-016 | Incidental charges excluding MSP for acquiring CMR and cost of fortification | 419,51,94 | 60,00,00 | 60,00,00 | 60,00,00 |
| 21-2408-01-911-001 | Directorate of District Distribution, Procurement and Supply | -6766,22,18 | 0 | 0 | 0 |
| 21-2408-01-911-002 | Refund of unutilised funds under various Schemes | -138,71,86 | 0 | 0 | 0 |
| 21-2408-01-911-010 | Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (State Share) {OCAS} | -340,18,00 | -1 | 0 | 0 |
| 21-2408-01-911-011 | Advance Release by State for Central Pool Procurement of Paddy/Rice | -2000,00,00 | 0 | 0 | -2000,00,00 |
| 21-2408-02-101-001 | Repair, Renovation and Maintenance of Food Storage Godown with allied Minor Works | 1,49,63 | 10,00,00 | 7,50,00 | 20,00,00 |
| 21-3456-00-101-001 | Modernisation and Inspection of Quality Control Laboratory | 20,92 | 40,00 | 23,25 | 70,00 |
| 21-3456-00-103-001 | Advance release by State for Central Share for meeting expenditure for distribution of Sugar to AAY families under PDS | 0 | 0 | 0 | 0 |
| 21-3456-00-103-002 | State Subsidy for Distribution of Sugar under festive package and differential amount for distribution of sugar to AAY families in PDS | 0 | 60,00,00 | 45,00,00 | 5,00,00 |
| 21-4059-01-051-110 | Construction, Reconstruction, Renovation with Repair of Office Building & Allied Works | 0 | 1,50,00 | 7,50 | 2,00,00 |
| 21-4408-01-001-001 | Directorate of Transportation | 19,15 | 0 | 0 | 0 |
| 21-4408-01-101-901 | Deduct Receipts and Recoveries on Capital Account | -15,74 | 0 | 0 | 0 |
| 21-4408-01-103-001 | Testing laboratory under F&S Department | 0 | 2,10,00 | 0 | 0 |
| 21-4408-02-101-003 | Special Infrastructure Projects | 1,76,05 | 12,00,00 | 9,00,00 | 12,00,00 |
| 21-4408-02-101-004 | Construction / Re-construction / Renovation of Food Storage Godowns and allied works under RIDF {RIDF} | 10,05,36 | 10,00,00 | 10,02,45 | 10,33,00 |
| 21-4408-02-101-005 | Construction, Reconstruction, Renovation with Repair of Food Storage Godown with Allied Works | 2,47,12 | 30,00,00 | 22,50,00 | 31,50,00 |
| 21-4408-02-789-001 | Construction/Re-construction/Repair of Food Storage Godowns and allied works | 0 | 10,00,00 | 7,50,00 | 5,00,00 |
| 21-4408-02-789-003 | Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF {RIDF} | 59,56 | 1,00,00 | 5,00 | 1,00,00 |
| 21-4408-02-796-001 | Construction/Re-construction/Repair of G.F.D. Godowns for implementation of Targeted P.D.S. | 0 | 3,00,00 | 99,00 | 3,00,00 |
| 21-4408-02-800-001 | Acquisition of land | 1,51,98 | 3,00,00 | 15,00 | 3,00,00 |
| 21-4408-02-800-003 | Construction of workshop sheds, Garages at Tollygunge and Cossipore, Calcutta. | 0 | 50,00 | 2,50 | 50,00 |
| 21-4408-02-800-004 | Creation of accommodation for the different offices of Food and Supplies Department. | 99,19 | 30,00,00 | 12,50,00 | 5,00,00 |
| | **Total - State Development Schemes :** | **6702,96,98** | **8629,42,99** | **6468,26,63** | **6698,40,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 21-2408-01-101-005 | Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) {OCAS} | 639,61,20 | 0 | 0 | 0 |
| 21-2408-01-101-011 | Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share) {OCAS} | 0 | 21,60 | 1,08 | 0 |
| 21-2408-01-789-001 | Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) {OCAS} | 45,61,62 | 0 | 0 | 0 |

## Food & Supplies Department [FS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 21-2408-01-789-012 Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share) {OCAS} | 0 | 6,60 | 33 | 0 |
| 21-2408-01-796-003 Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048) (Central Share) {OCAS} | 12,44,08 | 0 | 0 | 0 |
| 21-2408-01-796-014 Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share) {OCAS} | 0 | 1,80 | 9 | 0 |
| **Total - State Development Schemes (Central Assistance) :** | **697,66,90** | **30,00** | **1,50** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | |
| 21-2408-01-101-014 Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (SNA-SPARSH) {SPARSH} | 2,00,00 | 506,45,28 | 506,45,28 | 660,67,00 |
| 21-2408-01-101-015 Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 21-2408-01-789-017 Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (SNA-SPARSH) {SPARSH} | 0 | 300,58,28 | 300,58,28 | 201,87,00 |
| 21-2408-01-789-018 Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 21-2408-01-796-019 Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (SNA-SPARSH) {SPARSH} | 0 | 104,70,44 | 104,70,44 | 55,06,00 |
| 21-2408-01-796-020 Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **2,00,00** | **911,74,00** | **911,74,00** | **920,60,00** |
| *Central Share :* | *1,00,00* | *455,87,00* | *455,87,00* | *460,60,00* |
| *State Share :* | *1,00,00* | *455,87,00* | *455,87,00* | *460,00,00* |
| **Grand Total ::** | **7761,69,29** | **9944,37,36** | **7743,29,37** | **8053,03,01** |
| ***Salaries :*** | ***279,30,21*** | ***318,08,89*** | ***295,78,05*** | ***364,68,49*** |
| ***Other Than Salaries :*** | ***7482,39,08*** | ***9626,28,47*** | ***7447,51,32*** | ***7688,34,52*** |

| | | | | | |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2052 | 32,72,09 | 37,66,78 | 36,25,58 | 40,18,35 |
| | Major Head : 2235 | 0 | 1 | 0 | 0 |
| | Major Head : 2408 | 315,82,95 | 352,93,54 | 316,58,99 | 380,90,66 |
| | Major Head : 3456 | 10,50,38 | 12,30,07 | 10,41,82 | 12,93,00 |
| | Major Head : 4070 | 0 | 0 | 85 | 1,00 |
| | Major Head : 4408 | 0 | -3 | 0 | 0 |
| State Development Schemes | Major Head : 2052 | 49,05 | 5,05,25 | 1,65,26 | 5,00,00 |
| | Major Head : 2235 | 5,66,00 | 6,00,00 | 6,00,00 | 6,60,00 |
| | Major Head : 2408 | 6679,18,34 | 8454,87,74 | 6352,56,67 | 6607,77,00 |
| | Major Head : 3456 | 20,92 | 60,40,00 | 45,23,25 | 5,70,00 |
| | Major Head : 4059 | 0 | 1,50,00 | 7,50 | 2,00,00 |
| | Major Head : 4408 | 17,42,66 | 101,60,00 | 62,73,95 | 71,33,00 |
| State Development Schemes (Central Assistance) | Major Head : 2408 | 697,66,90 | 30,00 | 1,50 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2408 | 2,00,00 | 911,74,00 | 911,74,00 | 920,60,00 |

## Food Processing Industries and Horticulture Department [FP]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 22-2401-00-001-005 | World Bank Project on Agricultural Development - Improvement of Agricultural Extention and Research | 0 | -1 | 0 | 0 |
| 22-2401-00-119-005 | Horticulture Development | 23,64,51 | 26,21,99 | 25,75,19 | 31,03,81 |
| 22-2408-01-103-001 | Directorate of Food Processing Industries | 1,15,89 | 1,39,83 | 1,27,30 | 1,57,36 |
| 22-2551-60-101-024 | Directorate of Cinchona & Other Medicinal Plants, West Bengal | 48,11 | 73,47 | 53,33 | 66,75 |
| 22-2551-60-911-024 | Directorate of Chincona and other Medicinal Plants,West Bengal | -62 | -1 | -1 | -1 |
| 22-3451-00-090-025 | Department of Food Processing Industries. | 7,38,56 | 8,59,77 | 8,01,07 | 9,36,96 |
| 22-3451-00-911-025 | Department of Food Processing Industries [FP] | 0 | -1 | -1 | -1 |
| 22-4070-00-001-064 | Creation of IT infrastructure and Computerization of FPI&H Department. | 0 | 0 | 4,00 | 4,10 |
| | **Total - Administrative Expenditure :** | **32,66,45** | **36,95,03** | **35,60,87** | **42,68,96** |
| **State Development Schemes** | | | | | |
| 22-2401-00-119-004 | Education and Training for Children | 0 | 5,00 | 25 | 5,00 |
| 22-2401-00-119-008 | Assistance for Promotion of Horticultural Projects | 21,37,63 | 27,25,00 | 20,43,75 | 29,75,00 |
| 22-2401-00-119-010 | Special Area Programmes on Horticulture Including Spices Plantation Crops and Mushroom, Rootcrops, Aromatic and Medicinal Plant, Betelvine etc. | 70 | 5,00 | 25 | 5,00 |
| 22-2401-00-119-011 | Post Harvest Technology,Storage,Transportation, Handling infrastructure development | 0 | 2,00 | 10 | 2,00 |
| 22-2401-00-119-013 | Media Support Public Relation and Exhibition | 1,68,89 | 2,70,00 | 2,02,50 | 4,00,00 |
| 22-2401-00-119-014 | Development of Horticulture including Spices Plantation crops ,Root Crops,Mushroom,Arometic and Medicinal Plants, Betelvine etc | 3,76,34 | 6,75,00 | 5,06,25 | 6,75,00 |
| 22-2401-00-119-056 | Reorganisation of Horticulture Research and Dev. | 1,14,52 | 3,00,00 | 2,62,50 | 4,60,00 |
| 22-2401-00-119-061 | Modernisation of horticulture Farms | 14,02 | 1,00,00 | 75,00 | 1,00,00 |
| 22-2401-00-119-065 | Plant Protection including Integrated Post Management and Crop Protection Service Centres | 0 | 5,00 | 25 | 5,00 |
| 22-2401-00-119-072 | Marketing and Price Support Scheme | 0 | 25,00 | 1,25 | 25,00 |
| 22-2401-00-119-084 | Integrated Development of Horticulture under Krishionnati Yojana (State Share) {OCAS} | 4,71,33 | 0 | 0 | 0 |
| 22-2401-00-119-085 | Additional Top-Up subsidy for schemes under ‘Mission for Integrated Development of Horticulture (MIDH)’ | 0 | 1,00,00 | 5,00 | 1,00,00 |
| 22-2401-00-119-089 | Rashtriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 98,38 | 0 | 0 | 0 |
| 22-2401-00-789-001 | Reorganisation of Horticulture set up | 0 | 15,00 | 75 | 15,00 |
| 22-2401-00-789-002 | Modernisation of Horticulture Farms | 21,95 | 60,00 | 45,00 | 70,00 |
| 22-2401-00-789-003 | Education and Training | 0 | 5,00 | 25 | 5,00 |
| 22-2401-00-789-004 | Plant Protection including integrated Pest Management and Crop Protection Service Centres | 0 | 5,00 | 25 | 5,00 |
| 22-2401-00-789-005 | Subsidised Distribution of Seeds, Planting materials etc | 0 | 5,00 | 25 | 5,00 |
| 22-2401-00-789-007 | Assistance for Horticultural Project | 8,34,68 | 10,00,00 | 50,00 | 9,80,00 |
| 22-2401-00-789-009 | Special Area Programmes on Horticulture including Spices,Plantation Crops and Mushroom | 0 | 5,00 | 25 | 5,00 |
| 22-2401-00-789-010 | Dev. of Horticulture including Spices, Plantation Crops, Root Crops, Mushroom, Arometic and Medicinal Plants, etc | 0 | 10,00 | 50 | 10,00 |
| 22-2401-00-789-011 | Reorganisation of Horticulture Set Up | 0 | 6,00 | 30 | 6,00 |
| 22-2401-00-789-121 | Integrated Development of Horticulture under Krishonnati Yojna-State Share)(State Share) {OCAS} | 1,56,67 | 0 | 0 | 0 |
| 22-2401-00-789-140 | Rashtriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 32,74 | 0 | 0 | 0 |
| 22-2401-00-796-001 | Recognisation of Horticulture Set up | 0 | 3,00 | 15 | 3,00 |

## Food Processing Industries and Horticulture Department [FP]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 22-2401-00-796-002 | Education and Training | 0 | 6,00 | 30 | 6,00 |
| 22-2401-00-796-005 | Assistance for Horticulture | 3,75,31 | 5,00,00 | 3,75,00 | 5,00,00 |
| 22-2401-00-796-102 | Integrated Development of Horticulture under Krishonnati Yojna-State Share)(State Share) {OCAS} | 38,67 | 0 | 0 | 0 |
| 22-2401-00-796-121 | Rashtriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 8,08 | 0 | 0 | 0 |
| 22-2401-00-911-055 | Refund of unutilised funds under various Schemes | -30 | 0 | 0 | 0 |
| 22-2401-00-911-073 | Refund of unutilized fund of State Share under RKVY Scheme(State Share) {RKVY} | -2,60 | 0 | 0 | 0 |
| 22-2551-60-101-049 | Expansion of Ipecac Cultivation, Phase-I and Phase-II | 0 | 10,00 | 50 | 40,00 |
| 22-2551-60-101-050 | Cultivation of Dioscorea | 0 | 10,00 | 50 | 10,00 |
| 22-2551-60-101-055 | Project for Utilisation of Raw Materials from Wild Plant Resources | 0 | 20,00 | 1,00 | 30,00 |
| 22-2551-60-101-057 | Scheme for Afforestation of Plantation Area | 0 | 15,00 | 75 | 22,00 |
| 22-2551-60-101-058 | Diversification of Activities of the Directorate of Cinchona & Other Medicinal Plants | 33,14 | 12,22,50 | 9,16,89 | 13,78,50 |
| 22-2852-60-102-001 | Assistance for Promotion of Food Processing Industries | 88,46 | 5,16,00 | 3,57,26 | 4,16,00 |
| 22-2852-60-789-001 | Assistance for formation of Food Processing Inbdustries | 0 | 1,00,00 | 5,00 | 1,00,00 |
| 22-4401-00-104-015 | Construction of Model House for Plantation Labourers | 0 | 2,00,00 | 10,00 | 2,00,00 |
| 22-4401-00-104-016 | Infrastructural Development for Centre of Excellence for Vegetables | 46,17 | 50,00 | 2,50 | 50,00 |
| 22-4401-00-104-018 | Project for Development of Plantation Roads | 2,36,34 | 5,00,00 | 3,75,00 | 5,00,00 |
| 22-4401-00-104-900 | Deduct Recoveries and recoveries on Capital Account | -3 | 0 | 0 | 0 |
| 22-4407-60-800-001 | Infrastructure development under 'Directorate of Cinchona and Other Medicinal Plants' for undertaking capital projects restricted to the hill areas of the State. | 0 | 0 | 0 | 1,00,00 |
| 22-4408-01-103-002 | Directorate of Food Processing Industries | 0 | 7,50 | 38 | 7,50 |
| 22-4551-60-101-001 | Infrastructure development under Directorate of Cinchona and Other Meclicinal plants | 0 | 0 | 0 | 20,00 |
| 22-4860-60-102-001 | Infrastructure facilities for Food Processing Industries Development Programme {RIDF} | 3,32,80 | 22,60,00 | 16,95,00 | 17,60,00 |
| 22-4860-60-102-005 | Honey Processing Hub | 0 | 50,00 | 2,50 | 50,00 |
| 22-4860-60-102-006 | Infrastructure development of Food Processing Industries & Horticulture | 2,01,04 | 9,00,00 | 6,75,01 | 11,66,00 |
| 22-4860-60-789-001 | Infrastructure facilities for Food Processing Industries Development Programme (RIDF) {RIDF} | 1,06,31 | 7,90,00 | 39,50 | 4,80,00 |
| 22-4860-60-796-001 | Infrastructure facilities for Food Processing Industries Development Programme (RIDF) {RIDF} | 23,11 | 2,50,00 | 12,50 | 1,59,00 |
| | **Total - State Development Schemes :** | **59,14,33** | **127,33,00** | **76,64,39** | **128,51,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 22-2401-00-119-083 | Integrated Development of Horticulture under Krishionnati Yojana (Central Share) {OCAS} | 7,07,00 | 0 | 0 | 0 |
| 22-2401-00-119-088 | Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 1,47,57 | 0 | 0 | 0 |
| 22-2401-00-789-120 | Integrated Development of Horticulture under Krishonnati Yojna-Central Share)(Central Share) {OCAS} | 2,35,00 | 0 | 0 | 0 |
| 22-2401-00-789-139 | Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 49,11 | 0 | 0 | 0 |
| 22-2401-00-796-101 | Integrated Development of Horticulture under Krishonnati Yojna-Central Share)(Central Share) {OCAS} | 58,00 | 0 | 0 | 0 |
| 22-2401-00-796-120 | Rashtriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 12,12 | 0 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **12,08,80** | **0** | **0** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |

## Food Processing Industries and Horticulture Department [FP]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 22-2401-00-119-090 | Integrated Development of Horticulture (Krishionnati Yojana) (SNA-SPARSH) {SPARSH} | 5,52,77 | 24,40,00 | 24,40,00 | 20,00,00 |
| 22-2401-00-789-153 | Integrated Development of Horticulture (Krishionnati Yojana) (SNA-SPARSH) {SPARSH} | 5,65 | 7,10,00 | 7,62,73 | 8,23,00 |
| 22-2401-00-796-134 | Integrated Development of Horticulture (Krishionnati Yojana) (SNA-SPARSH) {SPARSH} | 22,73 | 1,83,34 | 1,83,34 | 1,35,00 |
| 22-2401-00-796-135 | Pradhan Mantri Janajatiya Unnat Gram Abhiyan under FPI & Horticulture {SPARSH} | 0 | 0 | 50,00 | 1,00,00 |
| 22-2408-01-103-006 | PM Formalization of Micro Food Processing Enterprises(PMFME)(100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 0 | 19,57 | 33,00 |
| 22-2408-01-103-007 | PM Formalization of Micro Food Processing Enterprises(PMFME)(60:40) (SNA-SPARSH) {SPARSH} | 4,16,48 | 17,06,99 | 29,38,60 | 13,84,00 |
| 22-2408-01-789-016 | PM Formalization of Micro Food Processing Enterprises(PMFME)(60:40) (SNA-SPARSH) {SPARSH} | 0 | 3,15,00 | 3,74,28 | 1,57,00 |
| 22-2408-01-796-018 | PM Formalization of Micro Food Processing Enterprises(PMFME)(60:40) (SNA-SPARSH) {SPARSH} | 0 | 1,12,66 | 1,45,11 | 1,20,00 |
| 22-2435-60-103-009 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 3,13,11 | 19,74,00 | 19,74,00 | 6,55,00 |
| 22-2435-60-789-010 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 1,17,67 | 9,45,51 | 7,09,13 | 3,00,00 |
| 22-2435-60-796-010 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 28,84 | 4,87,50 | 3,65,63 | 2,42,00 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | | **14,57,25** | **88,75,00** | **99,62,39** | **59,49,00** |
| *Central Share :* | | *8,74,35* | *53,25,00* | *59,85,26* | *35,82,60* |
| *State Share :* | | *5,82,90* | *35,50,00* | *39,77,13* | *23,66,40* |
| **Grand Total ::** | | **118,46,83** | **253,03,03** | **211,87,65** | **230,68,96** |
| ***Salaries :*** | | ***28,14,57*** | ***31,10,42*** | ***30,62,11*** | ***37,43,00*** |
| ***Other Than Salaries :*** | | ***90,32,26*** | ***221,92,61*** | ***181,25,54*** | ***193,25,96*** |
| Administrative Expenditure | Major Head : 2401 | 23,64,51 | 26,21,98 | 25,75,19 | 31,03,81 |
| | Major Head : 2408 | 1,15,89 | 1,39,83 | 1,27,30 | 1,57,36 |
| | Major Head : 2551 | 47,48 | 73,46 | 53,32 | 66,74 |
| | Major Head : 3451 | 7,38,56 | 8,59,76 | 8,01,06 | 9,36,95 |
| | Major Head : 4070 | 0 | 0 | 4,00 | 4,10 |
| State Development Schemes | Major Head : 2401 | 48,47,00 | 58,32,00 | 35,70,10 | 63,62,00 |
| | Major Head : 2551 | 33,14 | 12,77,50 | 9,19,64 | 14,80,50 |
| | Major Head : 2852 | 88,46 | 6,16,00 | 3,62,26 | 5,16,00 |
| | Major Head : 4401 | 2,82,48 | 7,50,00 | 3,87,50 | 7,50,00 |
| | Major Head : 4407 | 0 | 0 | 0 | 1,00,00 |
| | Major Head : 4408 | 0 | 7,50 | 38 | 7,50 |
| | Major Head : 4551 | 0 | 0 | 0 | 20,00 |
| | Major Head : 4860 | 6,63,25 | 42,50,00 | 24,24,51 | 36,15,00 |
| State Development Schemes (Central Assistance) | Major Head : 2401 | 12,08,80 | 0 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2401 | 5,81,15 | 33,33,34 | 34,36,07 | 30,58,00 |
| | Major Head : 2408 | 4,16,48 | 21,34,65 | 34,77,56 | 16,94,00 |
| | Major Head : 2435 | 4,59,63 | 34,07,01 | 30,48,76 | 11,97,00 |

## Forests Department [FR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 23-2075-00-911-009 Written Back from Head of Account Closing to Balances | 0 | 0 | -322,66,19 | 0 |
| 23-2402-00-101-002 Setting up and Strengthening of Soil Conservation and Soil Survey Organisation | 93,36 | 1,10,79 | 83,29 | 58,51 |
| 23-2402-00-102-002 Protective Afforestation and Erosion Control on Landsides , Slips , Steam banks Etc. in Forest Areas | 6,61,73 | 7,16,44 | 7,28,21 | 7,72,56 |
| 23-2402-00-102-004 Soil Conservation Works in the Upper Catchment Area of the Kangsabati River | 2,92,61 | 3,31,97 | 3,05,49 | 3,35,83 |
| 23-2402-00-102-005 Soil Conservation in the Catchment of River Valley Project , Teesta | 65,25 | 78,55 | 61,98 | 62,87 |
| 23-2402-00-102-006 Integrated Soil and Water Conservation in the Himalayan Region | 28,78 | 34,48 | 26,39 | 27,15 |
| 23-2402-00-102-008 Integrated Action Plan for Flood Control in Ganga Basin | 1,01 | 1,37 | 1,04 | 1,07 |
| 23-2406-01-001-001 General Direction | 311,35,48 | 340,57,15 | 316,43,30 | 362,83,23 |
| 23-2406-01-001-020 General Direction and Administration | 2,97,03 | 3,29,34 | 3,02,18 | 3,10,28 |
| 23-2406-01-003-001 General Administration and Direction : Cost of training in India of Indian Forest Services Probationers | 22,11 | 14,27 | 13,94 | 18,48 |
| 23-2406-01-003-002 Cost of training of West Bengal Forest Services Probationers | 0 | 49,04 | 0 | 0 |
| 23-2406-01-003-003 Cost of Training of Forest Range Officers | 0 | 0 | 0 | 30,00 |
| 23-2406-01-005-002 Forest Resources | 3,92 | 5,00 | 5,00 | 5,15 |
| 23-2406-01-005-003 Forest Consolidation | 4,24 | 5,40 | 4,32 | 4,41 |
| 23-2406-01-005-004 Surveys | 3,20 | 4,07 | 4,07 | 4,11 |
| 23-2406-01-070-002 Buildings | 4,43,03 | 4,74,17 | 4,64,31 | 5,16,01 |
| 23-2406-01-070-003 Communications | 54,20 | 68,62 | 62,10 | 62,98 |
| 23-2406-01-101-001 Wild Life Wing (i) Conservancy and Regeneration | 5,54,62 | 4,89,91 | 5,20,87 | 5,36,14 |
| 23-2406-01-101-002 (ii) Working Plan | 19,49 | 24,36 | 22,00 | 24,00 |
| 23-2406-01-101-003 Forest Protection | 16,98,61 | 15,78,66 | 16,34,16 | 16,82,78 |
| 23-2406-01-101-016 Management Information System | 2,90 | 4,99 | 2,99 | 2,99 |
| 23-2406-01-102-002 Plantation of quick growing species | 1,66 | 2,18 | 1,71 | 1,76 |
| 23-2406-01-102-003 Farm Forestry-cum-Fuel wood Plantation | 3,80 | 4,20 | 3,88 | 3,96 |
| 23-2406-01-102-004 Mixed Plantation on Wasteland, Panchayat land etc. Rural Firewood Plantation | 2,43 | 3,30 | 2,60 | 12,68 |
| 23-2406-01-102-005 West Bengal Forestry Project | 3,49,61 | 4,41,91 | 3,57,67 | 3,98,77 |
| 23-2406-01-102-006 Area Oriented Fuelwood and Fodder Project | 3,77 | 5,39 | 3,99 | 4,04 |
| 23-2406-01-102-007 Social Forestry Project. | 16,33,15 | 20,84,80 | 15,98,30 | 19,34,91 |
| 23-2406-01-105-001 Timber and other produce removed from forest by Government agency | 10,49,19 | 10,66,17 | 8,89,27 | 9,14,95 |
| 23-2406-01-105-002 Minor Forest Produce | 18,21 | 23,01 | 23,01 | 23,23 |
| 23-2406-01-105-004 Silvo-Pisciculture | 15,12 | 15,75 | 25,62 | 31,34 |
| 23-2406-01-105-005 Timber operation and forest utilisation by mechanised logging, extraction and marketing of Timber (departmental operation to eliminate the exploitation by middlemen) | 35,27 | 44,24 | 39,20 | 41,86 |
| 23-2406-01-105-013 Minor forest produce (including Silvo-Pisciculture): Agro-Silviculture | 3,87 | 4,90 | 4,90 | 15,05 |
| 23-2406-01-105-014 Deputation of Staff to Kalimpong Forest Division by WBFDCL | 4,53,00 | 4,95,00 | 4,95,00 | 5,10,00 |
| 23-2406-01-109-001 General Administration and Direction: Cost of training in India of Indian Forest Service probationers | 0 | -1 | 0 | 0 |
| 23-2406-01-109-002 Cost of training of West Bengal Forest Service probationers | 0 | -1 | 0 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 23-2406-01-800-009 Soil Conservation (South ) Circle | 0 | -1 | 0 | 0 |
| 23-2406-01-800-013 Monitoring and Evaluation | 0 | -1 | -1 | -1 |
| 23-2406-01-800-021 Intensification of Management | 0 | -1 | 0 | 0 |
| 23-2406-01-800-026 Central Circle | 0 | -1 | 0 | 0 |
| 23-2406-01-911-003 Central Circle | -5 | -1 | -1 | -1 |
| 23-2406-01-911-004 Central Circle | 0 | -1 | -1 | -1 |
| 23-2406-01-911-005 West Bengal Forest Project | -5,94 | -1 | -1 | -1 |
| 23-2406-01-911-007 Social Forestry Project | -11,06 | -1 | -1 | -1 |
| 23-2406-01-911-008 Hill Circle (FR) | 0 | -1 | -1 | -1 |
| 23-2406-01-911-012 Biosphere Reserve Wing | 0 | -1 | -1 | -1 |
| 23-2406-01-911-013 Monitoring Circle(FR) | 0 | -1 | -1 | -1 |
| 23-2406-01-911-017 Social Forestry(North) Circle | -1,22 | -10 | -1 | -1 |
| 23-2406-01-911-019 Social Forestry(South) Circle | 0 | -1 | -1 | -1 |
| 23-2406-01-911-020 Working Plan | 0 | -1 | -1 | -1 |
| 23-2406-01-911-021 General Direction | -1,60 | -1 | -1 | -1 |
| 23-2406-02-110-001 Wild life Unit Protection and Improvement of Wild Life | 26,76,27 | 28,95,00 | 28,39,09 | 32,00,08 |
| 23-2406-02-110-002 Nature Conservation - Protection and Improvment of Wild Life | 5,78 | 7,46 | 7,46 | 7,46 |
| 23-2406-02-110-003 Tiger Reserve in Sundarbans | 2,13,58 | 2,55,20 | 2,09,41 | 2,43,78 |
| 23-2406-02-110-004 Tiger Reserve in Buxa | 9,09 | 11,78 | 9,49 | 9,70 |
| 23-2406-02-110-005 Development of National Parks and Sanctuaries | 76 | 99 | 99 | 99 |
| 23-2406-02-110-006 Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-State intemational Implication | 1,28 | 1,60 | 1,60 | 1,60 |
| 23-2406-02-110-008 Nero-Valley National Park | 1,12 | 1,40 | 1,14 | 1,16 |
| 23-2406-02-110-009 Mahananda Wild Life Sanctuary | 1,18 | 1,47 | 1,20 | 1,22 |
| 23-2406-02-110-010 Senchal Wild Life Sanctuary | 1,20 | 1,50 | 1,22 | 1,24 |
| 23-2406-02-110-011 Garumara Wild Life Sanctuary | 1,14 | 1,50 | 1,16 | 1,18 |
| 23-2406-02-110-038 Creation of Singhalila Park in Darjeeling Hills | 1,46 | 1,89 | 1,59 | 1,63 |
| 23-2406-02-111-001 Alipore Zoological Garden | 43,62,06 | 60,88,82 | 71,34,09 | 77,47,59 |
| 23-2406-02-111-002 Padmaja Naidu Himalayen Zoological Park,Darjeeling | 42,37,14 | 54,30,92 | 65,04,25 | 73,43,53 |
| 23-2406-02-111-003 North Bengal Wild Animal Park (Bengal Safari) Siliguri | 3,34,60 | 5,52,95 | 3,92,37 | 4,61,77 |
| 23-2406-02-111-004 Sundarban Wild Animal Park - Jharkhali | 48,48 | 61,67 | 74,09 | 79,97 |
| 23-2406-02-112-001 Parks and Gardens Wing | 18,87,57 | 23,78,58 | 19,29,85 | 22,47,26 |
| 23-2406-02-112-002 LLoyd Botanic Garden,Darjeeling | 87,27 | 1,03,57 | 95,65 | 1,00,38 |
| 23-2406-02-112-003 Creation and improvement of Parks and gardens | 11,66 | 14,67 | 13,80 | 13,86 |
| 23-2406-02-112-010 Urban Forestry | 8,50 | 10,62 | 8,67 | 8,84 |
| 23-2406-02-112-011 Greening of Rural areas | 3,10 | 4,08 | 3,20 | 3,27 |
| 23-2406-02-800-002 Rewards for Control of Wild Animals | 49,37 | 72,30 | 50,36 | 51,37 |
| 23-2406-02-800-003 Compensation for Wildlife Depredation | 8,79,78 | 14,61,93 | 8,89,99 | 9,33,35 |
| 23-2406-02-911-002 Rewards for Control of Wild Animals | -14 | -1 | -1 | -1 |
| 23-2406-02-911-003 Parks and Gardens Wing | -1,88 | -1 | -1 | -1 |

## Forests Department [FR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 23-2406-04-001-001 | West Bengal Eco Tourism Board | 0 | 45,67 | 10 | 10 |
| 23-2415-06-004-003 | General Direction Training of Staff | 4,83 | 6,03 | 5,00 | 5,15 |
| 23-2415-06-004-004 | Forestry Research | 24,47 | 27,62 | 25,42 | 26,33 |
| 23-2551-60-101-020 | Economic Rehabilitation of Fringe Population | 40 | 50 | 50 | 51 |
| 23-2551-60-101-021 | Soil and water conservation protective afforstation and erosion control in landslides,slips stream bank etc. in forest areas | 79 | 98 | 81 | 90 |
| 23-2551-60-101-022 | West Bengal Forestry Project | 8,19 | 10,30 | 10,30 | 10,50 |
| 23-2551-60-101-023 | Protection and Improvement of Wild Life | 1,56 | 1,95 | 1,59 | 1,62 |
| 23-2551-60-101-044 | Forestry Treatment | 8 | 10 | 10 | 10 |
| 23-2551-60-101-066 | Nature Conservation - Protection and improvement of wild life | 34 | 42 | 35 | 44 |
| 23-2551-60-101-068 | Other Allied Works Component | 34 | 42 | 42 | 43 |
| 23-3451-00-090-006 | Department of forests | 6,85,88 | 7,34,05 | 7,21,70 | 8,68,70 |
| 23-3451-00-911-006 | Department of Forests | 0 | -1 | -1 | -1 |
| 23-4402-00-101-001 | Procurement of Machinery and Equipment/Tools and Plants,etc. for Forestry and Wild Life | 6,70 | 16,60 | 7,10 | 7,24 |
| 23-4406-01-101-002 | Wild Life Wing- Conservancy and Regeneration | 0 | 6,00 | 3,00 | 3,00 |
| | **Total - Administrative Expenditure :** | **544,84,76** | **627,79,68** | **280,11,51** | **680,17,20** |
| **State Development Schemes** | | | | | |
| 23-2406-01-005-001 | Forest Resources | 0 | 3,65,00 | 2,73,75 | 3,30,00 |
| 23-2406-01-070-001 | Development of Forest Communications | 1,04,02 | 5,20,00 | 4,10,00 | 5,70,00 |
| 23-2406-01-070-004 | Buildings | 2,07,90 | 13,20,00 | 9,90,00 | 17,00,00 |
| 23-2406-01-101-010 | Forest Protection | 12,81,81 | 33,60,60 | 28,89,20 | 39,68,00 |
| 23-2406-01-101-012 | Working Plan | 24,60 | 2,20,00 | 1,65,00 | 1,80,00 |
| 23-2406-01-101-015 | Management Information System | 42,92 | 4,01,00 | 3,00,75 | 4,85,00 |
| 23-2406-01-101-023 | Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA)(State Share) {EAP} | 0 | 59,50,00 | 59,50,00 | 80,00,00 |
| 23-2406-01-102-022 | Research and Seed Propagation | 3,26 | 1,00,00 | 75,00 | 90,00 |
| 23-2406-01-102-025 | Forestry Treatment | 99,95 | 2,20,00 | 2,20,00 | 1,95,60 |
| 23-2406-01-102-026 | Community Development | 94,87 | 5,10,00 | 3,82,50 | 4,10,00 |
| 23-2406-01-102-027 | Other Allied Works Component | 52,81 | 2,10,00 | 1,57,50 | 1,80,00 |
| 23-2406-01-102-028 | Monitoring and Evaluation | 0 | 1,10,00 | 82,50 | 1,10,00 |
| 23-2406-01-105-003 | Timber Operation and Forest Utilisation by Mechanised Logging,Extraction and Marketing (Departmental Operation of Timber to eliminate the exploitation of Middle-men) | 34,40 | 1,10,00 | 82,50 | 1,00,00 |
| 23-2406-01-789-007 | Forestry Treatment | 2,31,69 | 8,50,00 | 6,37,50 | 8,50,00 |
| 23-2406-01-789-011 | Community Development | 16,78 | 44,00 | 44,00 | 40,00 |
| 23-2406-01-789-024 | Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA)(State Share) {EAP} | 0 | 19,12,50 | 19,12,50 | 30,00,00 |
| 23-2406-01-796-019 | Forest Produce- Timber Operation and Forest utilisation by mechanised logging, extraction and marketing (Departmental operation of Timber to eliminate the exploitation of middlemen) | 6,82 | 55,00 | 41,25 | 50,00 |
| 23-2406-01-796-022 | Other Expenditure - Economisc Rehabilitation of Fringe Population | 34,13 | 88,00 | 66,00 | 80,00 |
| 23-2406-01-796-038 | Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA)(State Share) {EAP} | 0 | 6,37,50 | 6,37,50 | 10,00,00 |

## Forests Department [FR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 23-2406-01-800-003 Amenities to forest staff and labourers | 7,43 | 1,30,00 | 97,50 | 2,50,00 |
| 23-2406-01-800-004 Publicity-Cum-Extension | 1,75,27 | 5,28,00 | 3,96,00 | 9,80,00 |
| 23-2406-01-800-024 Intensification of management | 9,93 | 40,00 | 2,00 | 3,50,00 |
| 23-2406-01-911-001 Buildings | -8,59 | 0 | -1 | 0 |
| 23-2406-01-911-002 Refund of unutilised funds under various Schemes | -73,57 | 0 | -10 | 0 |
| 23-2406-02-110-007 Control of Poaching and Illegal Trade in Wild Life with Special Reference to Inter-state and International Implication | 8,50,44 | 22,34,00 | 19,25,50 | 25,50,00 |
| 23-2406-02-110-017 Natural History Museum | 14,31 | 33,00 | 18,00 | 30,00 |
| 23-2406-02-110-022 Integrated Development of Wild Life Habitats (State Share) {OCAS} | 1,22,10 | 1,41,00 | 7,05 | 0 |
| 23-2406-02-110-027 Nature Conservation-Proctection and Improvement of Wild Life | 2,92,37 | 13,70,00 | 10,27,50 | 66,10,00 |
| 23-2406-02-110-052 Project Tiger and Elephant (State Share) {OCAS} | 2,71,70 | 5,70,20 | 28,51 | 0 |
| 23-2406-02-111-005 Improvement of Zoological Garden | 2,50,78 | 14,25,00 | 10,68,75 | 4,83,00 |
| 23-2406-02-111-006 Extension of Zoological Garden | 2,21,23 | 14,25,00 | 10,68,75 | 4,84,00 |
| 23-2406-02-112-004 Lloyd Botanic Garden,Darjeeling | 20,95 | 1,40,00 | 66,50 | 1,20,00 |
| 23-2406-02-112-007 Creation and improvement of parks and gardens | 3,13,22 | 27,85,00 | 16,26,25 | 23,50,00 |
| 23-2406-02-789-005 Integrated Development of Wild Life Habitat (State Share) {OCAS} | 0 | 44,60 | 2,23 | 0 |
| 23-2406-02-789-011 Project Tiger and Elephant (State Share) {OCAS} | 31,24 | 2,40,00 | 12,00 | 0 |
| 23-2406-02-796-004 Development of Medicinal & NTFP Plants | 39,99 | 88,00 | 66,00 | 80,00 |
| 23-2406-02-796-006 Conservation of Wetlands | 0 | 1,10,00 | 82,50 | 90,00 |
| 23-2406-02-796-007 Development of Eco-Tourism and Nature Education | 75,04 | 11,60,00 | 8,70,00 | 12,00,00 |
| 23-2406-02-796-008 Elephant Conservation | 9,49,86 | 22,65,00 | 21,06,25 | 23,50,00 |
| 23-2406-02-796-013 Integrated Development of Wild Life Habitat (State Share) {OCAS} | 0 | 23,10 | 1,16 | 0 |
| 23-2406-02-796-019 Project Tiger and Elephant (State Share) {OCAS} | 31,24 | 1,82,10 | 9,11 | 0 |
| 23-2406-02-911-001 Nature Conservation- Protection and Improvement of Wild Life | 0 | 0 | -1 | 0 |
| 23-2406-04-103-001 Compensatory Afforestation | 1,99,13 | 3,77,00 | 2,72,25 | 4,40,00 |
| 23-2406-04-103-002 Catchment Area Treatment Plan | 18,00 | 3,55,00 | 3,05,00 | 3,36,00 |
| 23-2406-04-103-003 Integrated Wildlife Management Plan | 1,24,56 | 16,48,00 | 12,52,00 | 32,96,00 |
| 23-2406-04-103-004 Net Present Value of Forest Land | 38,80,00 | 44,12,15 | 40,44,01 | 41,37,00 |
| 23-2406-04-103-005 Interest | 14,87 | 2,27,00 | 1,57,56 | 2,34,00 |
| 23-2406-04-103-006 Others | 31,56 | 1,20,00 | 84,60 | 1,20,00 |
| 23-2406-04-904-001 State Compensatory Afforestation Fund | -42,68,13 | -74,05,00 | -62,16,89 | -85,63,00 |
| 23-2415-06-004-001 Forest Research | 25,65 | 1,00,00 | 5,00 | 90,00 |
| 23-2415-06-004-002 Training of Staff | 1,22,86 | 5,17,00 | 3,72,35 | 4,19,00 |
| 23-2551-60-101-028 Soil and Water Conservation Protective Afforestation and Erosion Control in Landslides,Slips, Stream Bank etc in Forest Areas | 0 | 77,00 | 24,75 | 2,22,00 |
| 23-2551-60-101-039 Nature Conservations - Protection and Improvement of Wild Life | 10,00 | 22,00 | 1,10 | 22,00 |
| 23-2551-60-101-045 Other Allied works component | 0 | 22,00 | 22,00 | 22,00 |
| 23-2551-60-191-038 Improvement of Parks and Gardens | 0 | 13,20 | 13,20 | 13,20 |
| 23-2551-60-191-039 Decentralisation Of Peoples Nurseries | 6,00 | 13,20 | 13,20 | 13,20 |
| 23-4070-00-001-029 Procurement of IT products, computers & accessories | 2,25 | 19,00 | 19,00 | 1,00,00 |

## Forests Department [FR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 23-4406-01-070-001 | Construction of Buidings | 50,81 | 9,80,00 | 7,35,00 | 10,00,00 |
| 23-4406-01-101-001 | Forest Conservation and Regeneration | 36,39,56 | 65,00,00 | 65,00,00 | 40,00,00 |
| 23-4406-01-101-003 | Integrated Wildlife Managemenmt Plan | 0 | 0 | 30,00 | 0 |
| 23-4406-01-101-004 | Net Present Value of Forest Land | 0 | 2,60,85 | 2,03,04 | 0 |
| 23-4406-01-101-005 | Interest | 0 | 5,00 | 25 | 0 |
| 23-4406-01-789-002 | Forest Conservation and Regeneration | 4,82,99 | 10,00,00 | 7,50,00 | 8,00,00 |
| 23-4406-01-789-003 | Decentralised People Nurseries | 4,62,38 | 6,48,00 | 6,48,00 | 6,00,00 |
| 23-4406-01-796-002 | Forest Conservation and Regeneration | 4,67,11 | 10,00,00 | 10,00,00 | 7,00,00 |
| 23-4702-00-101-040 | Schemes under Jalatirtha {JLT} | 1,87,77 | 14,15,00 | 10,61,25 | 2,07,50 |
| 23-4702-00-789-034 | Schemes under Jalatirtha {JLT} | 57,24 | 4,52,80 | 22,64 | 2,26,40 |
| 23-4702-00-796-047 | Schemes under Jalatirtha {JLT} | 0 | 1,32,20 | 99,15 | 66,10 |
| | **Total - State Development Schemes :** | **113,45,49** | **448,29,00** | **372,17,35** | **477,67,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 23-2406-02-110-023 | Integrated Development of Wild Life Habitats (Central Share) {OCAS} | 1,83,15 | 2,05,20 | 10,26 | 0 |
| 23-2406-02-110-051 | Project Tiger and Elephant (Central Share) {OCAS} | 3,46,57 | 7,31,25 | 36,56 | 0 |
| 23-2406-02-789-004 | Integrated Development of Wild Life Habitat (Central Share) {OCAS} | 0 | 44,60 | 2,23 | 0 |
| 23-2406-02-789-010 | Project Tiger and Elephant (Central Share) {OCAS} | 39,69 | 2,83,30 | 14,17 | 0 |
| 23-2406-02-796-012 | Integrated Development of Wild Life Habitat (Central Share) {OCAS} | 0 | 23,10 | 1,16 | 0 |
| 23-2406-02-796-018 | Project Tiger and Elephant (Central Share) {OCAS} | 39,69 | 2,14,55 | 10,73 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **6,09,10** | **15,02,00** | **75,11** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 23-2406-01-101-025 | Forest Fire Prevention and Management Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 1,18,00 | 1,20,00 |
| 23-2406-02-110-054 | Integrated Development of Wild Life Habitats (SNA-SPARSH) {SPARSH} | 0 | 0 | 7,48,55 | 6,60,00 |
| 23-2406-02-110-055 | Project Elephant (SNA-SPARSH) {SPARSH} | 0 | 0 | 54,25 | 77,35 |
| 23-2406-02-110-056 | Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) {SPARSH} | 0 | 0 | 10,99,80 | 12,64,80 |
| 23-2406-02-110-057 | Project Tiger (Recurring Component)(Centre State ratio 50:50) (SNA-SPARSH) {SPARSH} | 0 | 0 | 4,46,31 | 7,20,00 |
| 23-2406-02-789-012 | Integrated Development of Wild Life Habitats (SNA-SPARSH) {SPARSH} | 0 | 0 | 4,11,35 | 3,64,00 |
| 23-2406-02-789-013 | Project Elephant (SNA-SPARSH) {SPARSH} | 0 | 0 | 20,84 | 29,75 |
| 23-2406-02-789-014 | Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) {SPARSH} | 0 | 0 | 1,37,47 | 1,58,10 |
| 23-2406-02-789-015 | Project Tiger (Recurring Component)(Centre State ratio 50:50) (SNA-SPARSH) {SPARSH} | 0 | 0 | 55,79 | 97,00 |
| 23-2406-02-796-020 | Integrated Development of Wild Life Habitats (SNA-SPARSH) {SPARSH} | 0 | 0 | 3,17,65 | 2,76,00 |
| 23-2406-02-796-021 | Project Elephant (SNA-SPARSH) {SPARSH} | 0 | 0 | 8,34 | 11,90 |
| 23-2406-02-796-022 | Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) {SPARSH} | 0 | 0 | 1,37,47 | 1,58,10 |
| 23-2406-02-796-023 | Project Tiger (Recurring Component)(Centre State ratio 50:50) (SNA-SPARSH) {SPARSH} | 0 | 0 | 55,79 | 96,00 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **0** | **36,11,61** | **40,33,00** |
| | *Central Share :* | *0* | *0* | *21,11,18* | *23,28,50* |
| | *State Share :* | *0* | *0* | *15,00,43* | *17,04,50* |

## Forests Department [FR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Grand Total ::** | | **664,39,34** | **1091,10,68** | **689,15,58** | **1198,17,20** |
| ***Salaries :*** | | ***495,33,93*** | ***564,95,57*** | ***551,22,87*** | ***626,59,04*** |
| ***Other Than Salaries :*** | | ***169,05,41*** | ***526,15,11*** | ***137,92,71*** | ***571,58,16*** |
| Administrative Expenditure | Major Head : 2075 | 0 | 0 | -322,66,19 | 0 |
| | Major Head : 2402 | 11,42,74 | 12,73,60 | 12,06,40 | 12,57,99 |
| | Major Head : 2406 | 526,08,43 | 607,01,12 | 582,95,02 | 658,34,30 |
| | Major Head : 2415 | 29,30 | 33,65 | 30,42 | 31,48 |
| | Major Head : 2551 | 11,70 | 14,67 | 14,07 | 14,50 |
| | Major Head : 3451 | 6,85,88 | 7,34,04 | 7,21,69 | 8,68,69 |
| | Major Head : 4402 | 6,70 | 16,60 | 7,10 | 7,24 |
| | Major Head : 4406 | 0 | 6,00 | 3,00 | 3,00 |
| State Development Schemes | Major Head : 2406 | 58,30,88 | 316,51,75 | 256,97,42 | 392,65,60 |
| | Major Head : 2415 | 1,48,51 | 6,17,00 | 3,77,35 | 5,09,00 |
| | Major Head : 2551 | 16,00 | 1,47,40 | 74,25 | 2,92,40 |
| | Major Head : 4070 | 2,25 | 19,00 | 19,00 | 1,00,00 |
| | Major Head : 4406 | 51,02,85 | 103,93,85 | 98,66,29 | 71,00,00 |
| | Major Head : 4702 | 2,45,00 | 20,00,00 | 11,83,04 | 5,00,00 |
| State Development Schemes (Central Assistance) | Major Head : 2406 | 6,09,10 | 15,02,00 | 75,11 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2406 | 0 | 0 | 36,11,61 | 40,33,00 |

## Governor's Secretariat Department [GS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 02-2012-03-090-001 Governors Secretariat | 3,20,20 | 5,62,16 | 6,50,12 | 9,31,80 |
| 02-2012-03-101-001 Emoluments and Allowances of H.E. the Governor | 25,06 | 1,26,06 | 1,26,06 | 1,51,27 |
| 02-2012-03-102-001 Discretionary | 29,72 | 42,00 | 59,00 | 59,00 |
| 02-2012-03-103-001 Governors (Household) Secretariat | 5,90,88 | 9,78,29 | 9,80,29 | 14,92,91 |
| 02-2012-03-103-002 Maintenance of Furnishing of Official Residences | 70,13 | 1,02,79 | 1,14,79 | 1,39,61 |
| 02-2012-03-103-003 Entertainment allowance | 6,96 | 8,00 | 13,50 | 50,00 |
| 02-2012-03-103-004 Renewal of Furnishings | 6,99 | 8,00 | 12,00 | 15,00 |
| 02-2012-03-105-001 Surgeon to the Governor | 70,66 | 1,23,13 | 1,25,74 | 1,86,68 |
| 02-2012-03-106-001 Hospitality Expenses | 89,87 | 94,99 | 1,07,24 | 1,09,99 |
| 02-2012-03-107-001 Expenditure from contract Allowance | 1,77,58 | 1,90,00 | 2,13,75 | 2,38,25 |
| 02-2012-03-108-001 Tour Expenses | 83,36 | 94,99 | 3,58,99 | 4,07,99 |
| 02-2012-03-800-001 Other Expenditure | 45,19 | 61,00 | 61,00 | 61,00 |
| 02-2012-03-800-002 Furnishing of Raj Bhawans at Kolkata and Darjeeling | 3,81 | 6,00 | 6,00 | 6,00 |
| 02-2012-03-911-001 Governor's Secretariat | 0 | -1 | -1 | -1 |
| 02-4059-01-052-001 Other Expenditure | 0 | 61,20 | 61,20 | 61,20 |
| 02-4059-80-001-001 Governors Secretariat | 0 | 10,20 | 12,00 | 1,28,00 |
| **Total - Administrative Expenditure :** | **15,20,41** | **24,68,80** | **29,01,67** | **40,38,69** |
| **Grand Total ::** | **15,20,41** | **24,68,80** | **29,01,67** | **40,38,69** |
| ***Salaries :*** | ***8,87,44*** | ***16,12,36*** | ***16,38,36*** | ***25,05,53*** |
| ***Other Than Salaries :*** | ***6,32,97*** | ***8,56,44*** | ***12,63,31*** | ***15,33,16*** |
| Administrative Expenditure — Major Head : 2012 | 15,20,41 | 23,97,40 | 28,28,47 | 38,49,49 |
| Administrative Expenditure — Major Head : 4059 | 0 | 71,40 | 73,20 | 1,89,20 |

## Health & Family Welfare Department [HF]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 24-2049-60-701-018 | Interest on Finance Commission Grants relating to Health & FW Department | 50,53 | 30,70 | 1,36,00 | 0 |
| 24-2051-00-103-002 | Establishment of West Bengal Health Recruitment Board (WBHRB) | 4,85,31 | 6,31,27 | 5,50,75 | 5,50,81 |
| 24-2210-01-001-001 | District Medical Establishment | 61,48,09 | 71,17,67 | 66,66,27 | 79,65,71 |
| 24-2210-01-001-002 | Director of Health Services | 204,80,28 | 224,43,19 | 243,63,08 | 303,78,05 |
| 24-2210-01-001-003 | Organisation for maintenance, replacement and repair of Vehicles and Ambulances | 10,62,96 | 12,50,23 | 11,75,57 | 13,73,32 |
| 24-2210-01-001-004 | Director Of Medical Education. | 21,60,66 | 23,64,02 | 23,78,21 | 29,66,48 |
| 24-2210-01-001-005 | Regional Health Ministers Conference. | 0 | -1 | -1 | -1 |
| 24-2210-01-001-006 | Internal Audit Wing of Health Directorate. | 96,04 | 1,21,12 | 91,59 | 91,61 |
| 24-2210-01-001-010 | Payment of salary, remuneration etc. for the Employees of Kalyani Spinning Mills Ltd and West Dinajpur Spinning Mills Ltd deployed at Public Health Units & other offices under H&FW Department | 12,15,67 | 10,90,00 | 14,00,00 | 13,24,50 |
| 24-2210-01-102-001 | Employees State Insurance Scheme(Medical Benefit) | 0 | -1 | -1 | -1 |
| 24-2210-01-102-011 | Opening of the Central Pathological Laboratory | 0 | 1 | 1 | 1 |
| 24-2210-01-104-001 | Medical Stores Depots | 91,26,75 | 105,93,49 | 98,01,98 | 102,96,06 |
| 24-2210-01-110-001 | Kolkata Hospitals and Dispensaries | 221,13,81 | 250,33,30 | 252,29,99 | 292,37,73 |
| 24-2210-01-110-009 | T.B. Hospitals | 25,31,33 | 32,89,35 | 26,43,66 | 27,41,06 |
| 24-2210-01-110-010 | Mental Hospitals | 71,77,91 | 77,32,37 | 78,09,19 | 93,18,93 |
| 24-2210-01-110-011 | Other General Hospitals | 332,94,19 | 372,66,28 | 354,28,56 | 431,36,64 |
| 24-2210-01-110-013 | District and Sub-Divisional Hospitals | 1303,62,62 | 1423,20,09 | 1450,95,41 | 1707,56,82 |
| 24-2210-01-110-015 | Aid to non-Government Hospitals and Dispensaries | 2,26,44 | 2,19,47 | 1,70,00 | 1,90,00 |
| 24-2210-01-110-020 | State Illness Assistance Fund. | 2,75,40 | 2,89,83 | 1,54,99 | 1,59,99 |
| 24-2210-01-110-021 | Development of Dental Care Services. | 0 | -1 | -1 | -1 |
| 24-2210-01-110-022 | Blood Transfusion Service. | 0 | -1 | -1 | -1 |
| 24-2210-01-110-023 | Establishment of an Acupunture Research Centre. | 1,14,97 | 1,46,40 | 1,11,03 | 1,17,69 |
| 24-2210-01-110-025 | Liability of completed SHSDP-II Project | 86,83 | 68,49 | 17,64 | 13,39 |
| 24-2210-01-110-028 | Dedelopment of Other Hospitals Outside Kolkata. | 0 | -1 | -1 | -1 |
| 24-2210-01-110-037 | Establishment of Super Speciality Hospitals (Located in Urban Areas) | 113,87,53 | 105,52,20 | 113,65,62 | 125,13,98 |
| 24-2210-01-110-068 | Prevention and Control of Visual Impairment and Blindness | 0 | -1 | -1 | -1 |
| 24-2210-01-110-070 | Development of Hospitals other than Teaching Hospital at Kolkata. | 0 | -1 | -1 | -1 |
| 24-2210-01-110-071 | Development Of Under-Graduate Teaching Hospitals. | 0 | -1 | -1 | -1 |
| 24-2210-01-110-072 | Establishment of A.C.M.O.H offices. | 15,84,82 | 21,14,57 | 16,69,97 | 19,40,84 |
| 24-2210-01-110-077 | Payment to the Medical officer(s) attached to Banga Bhawan,New Delhi. | 7,20 | 8,80 | 7,27 | 7,42 |
| 24-2210-01-110-082 | Govt. Medical College Hospitals | 2222,69,83 | 2433,09,53 | 2448,61,67 | 2798,23,23 |
| 24-2210-01-800-001 | Original Works- Repair-other Scheme | 0 | -1 | -1 | -1 |
| 24-2210-01-800-002 | Grants to the West Bengal Council of Medical Registration | 4,37 | 7,34 | 4,49 | 4,63 |
| 24-2210-01-800-003 | Grants to the State Medical Faculty | 0 | -1 | 0 | 0 |
| 24-2210-01-800-004 | Grants to the West Bengal Nursing Council | 0 | -1 | -1 | -1 |
| 24-2210-01-800-005 | Other Medical Grants | 3,67 | 3,78 | 3,77 | 3,88 |
| 24-2210-01-800-006 | Grants to the West Bengal Pharmacy Council | 0 | -1 | -1 | -1 |

## Health & Family Welfare Department [HF]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 24-2210-01-800-009 Grants to the State Council of Blood Transfusion | 0 | -1 | -1 | -1 |
| 24-2210-01-911-001 Kolkata Hospitals and Dispensaries | -18,90 | -1 | -1 | -1 |
| 24-2210-01-911-002 Director of Health Services | -21,72 | -1 | -1 | -1 |
| 24-2210-01-911-003 Medical Stores Depots | -44 | -1 | -1 | -1 |
| 24-2210-01-911-004 Hospital cost for the Insured workers and their families | -2,18 | -1 | -2 | -2 |
| 24-2210-01-911-005 Kolkata Hospitals and Dispensaries. | -3,93 | -1 | -1 | -1 |
| 24-2210-01-911-006 R.G.Kar Medical College & Hospital. | 0 | -1 | -1 | -1 |
| 24-2210-01-911-009 T.B.Hospital | 0 | -1 | -1 | -1 |
| 24-2210-01-911-010 Mental Hospital. | -11,42 | -1 | -1 | -1 |
| 24-2210-01-911-011 Other General Hospitals | -26,86 | -1 | -1 | -1 |
| 24-2210-01-911-012 Other General Hospitals - Bankura Sammilani Medical College & Hospital | 0 | -1 | -1 | -1 |
| 24-2210-01-911-013 District and Sub-Divisional Hospitals | -47,18 | -1 | -1 | -1 |
| 24-2210-01-911-014 District and Sub-Divisional Hospital- Burdwan Medical College & Hospital. | 0 | -1 | -1 | -1 |
| 24-2210-01-911-024 District and Sub-Divisional Hospital-Midnapore Medical College and Hospital | -1,37 | -1 | -1 | -1 |
| 24-2210-01-911-025 Liability of Completed S.H.S.D.P-II Project | 0 | -1 | -1 | -1 |
| 24-2210-01-911-026 Development of Hospital other than Teaching Hospitals at Kolkata | 0 | -1 | -1 | -1 |
| 24-2210-01-911-028 Development of other Hospitals outside Kolkata | 0 | -1 | -1 | -1 |
| 24-2210-01-911-029 Development of Under-Gratuate Teaching Hospitals | 0 | -1 | -1 | -1 |
| 24-2210-01-911-032 Establishment of Murshidabad Medical College and Hospital | 0 | -1 | -1 | -1 |
| 24-2210-01-911-034 Establishment Of Maldah Medical College & Hospital | 0 | -1 | -1 | -1 |
| 24-2210-01-911-036 Deduct Recoveries | -14 | -1 | -1 | -1 |
| 24-2210-01-911-082 Govt. Medical College Hospitals | -95,11 | -1 | -1 | -1 |
| 24-2210-01-911-083 Directorate of Medical Education | 0 | -1 | -1 | -1 |
| 24-2210-02-101-001 Ayurvedic Institution in Urban Areas | 34,24,94 | 39,80,66 | 36,37,66 | 40,98,96 |
| 24-2210-02-101-003 Drug Production & Research Centre. | 1,15,28 | 1,28,39 | 1,15,47 | 1,31,42 |
| 24-2210-02-102-001 Homoeopathic Institution in Urban Areas | 10,29,82 | 12,31,82 | 10,90,55 | 13,42,41 |
| 24-2210-02-102-002 Aid for Development of Homoeopathy | 0 | 21 | 10 | 5 |
| 24-2210-02-102-021 Government Homeopathic Medical College & Hospital. | 49,72,51 | 50,53,68 | 51,84,18 | 57,77,92 |
| 24-2210-02-103-001 Development of Treatment & Teaching facilities in Unani system of Medicine in Urban Areas. | 20,16 | 23,87 | 18,76 | 17,56 |
| 24-2210-02-103-002 Setting up of Unani Dispensaries in Urban Areas | 19,96 | 24,11 | 19,41 | 23,27 |
| 24-2210-02-200-001 Yoga & Naturopathy Govt. Medical College & Hospital | 1,53,29 | 1,48,96 | 1,71,97 | 1,79,96 |
| 24-2210-02-911-001 Ayurvedic Institution in Urban Areas | -8,60 | -1 | -1 | -1 |
| 24-2210-02-911-002 Aid for Development of Homoeopathy | 0 | -1 | -1 | -1 |
| 24-2210-02-911-003 Drug Production and Research Centre | 0 | -1 | -1 | -1 |
| 24-2210-02-911-005 Development of D.N.Dey Homoeopathic Medical College Hospital | 0 | -1 | -1 | -1 |
| 24-2210-02-911-021 Government Homeopathic Medical College & Hospital | 0 | -1 | -1 | -1 |
| 24-2210-03-103-001 Health Units | 1621,81,29 | 1822,45,30 | 1856,79,35 | 2230,46,95 |
| 24-2210-03-110-002 Muffasil Hospitals and Dispensaries (i)North Bengal Medical College & Hospital | 0 | -1 | -1 | -1 |
| 24-2210-03-110-005 Establishment of Super Speciality Hospitals (Located in Rural Areas) | 133,98,17 | 133,29,58 | 142,88,59 | 148,19,54 |

## Health & Family Welfare Department [HF]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 24-2210-03-110-009 Creation of Medical Care facilities in areas resided by Scheduled Castes Population | 0 | -1 | -1 | -1 |
| 24-2210-03-110-010 Development of Rural Health Centre. | 0 | -1 | -1 | -1 |
| 24-2210-03-789-001 Creation Of Medical Care Facilities in Areas resided by Scheduled Castes Population . | 22,23,02 | 24,67,83 | 24,05,09 | 29,49,36 |
| 24-2210-03-789-014 Establishment of Health Centres in S.C.Areas. | 0 | -1 | -1 | -1 |
| 24-2210-03-796-001 Establishment of General Hospitals and Creation of other Medical Care facilities in Tribal areas | 6,46,56 | 7,17,27 | 7,22,40 | 8,93,44 |
| 24-2210-03-800-002 Promotion of the Primary Health Care Services | 40,75,41 | 47,81,20 | 46,30,41 | 57,58,22 |
| 24-2210-03-911-001 Creation of Medical Care Facilities in Areas resided by Scheduied Castes Population | -1,86,52 | -1 | -1 | -1 |
| 24-2210-03-911-004 Development of Rural Health Centres | 0 | -1 | -1 | -1 |
| 24-2210-03-911-008 Health Unit | -6,54 | -1 | -1 | -1 |
| 24-2210-03-911-009 Medical Care Facilities in Rural Population | 0 | -1 | 0 | 0 |
| 24-2210-04-101-001 Ayurvedic Institution in Rural Areas | 36,48,99 | 40,55,58 | 39,54,68 | 46,76,69 |
| 24-2210-04-101-009 Aid in connection with Ayurvedic Systems of Medicine | 0 | -1 | -1 | -1 |
| 24-2210-04-101-010 Drug Production And Research Centre | 0 | -1 | -1 | -1 |
| 24-2210-04-101-011 Drug Production & Research Centre | 0 | -1 | -1 | -1 |
| 24-2210-04-102-001 Homoeopathic Institution in Rural Areas | 46,88,52 | 53,94,19 | 48,33,96 | 60,36,36 |
| 24-2210-04-102-002 Aid for Development of Homoeopathy | 0 | -1 | -1 | -1 |
| 24-2210-04-102-014 Provision for Treatment Facilities in Homoeopathic Systems of Medicine in Scheduled Castes Areas | 0 | -1 | -1 | -1 |
| 24-2210-04-103-005 Unani and other systems of Medicine | 0 | -1 | -1 | -1 |
| 24-2210-04-789-001 Treatment Facilities in Homoeopathic System of Medicine in S.C.Areas. | 1,31,85 | 2,23,24 | 1,69,47 | 1,63,91 |
| 24-2210-04-911-001 Ayurvedic Institution in Rural Areas. | -18 | -1 | -1 | -1 |
| 24-2210-05-105-003 State Blood Transfusion Service | 10,86,27 | 11,56,46 | 10,49,04 | 12,81,45 |
| 24-2210-05-105-006 Dental College | 68,62,13 | 73,61,67 | 72,43,79 | 83,55,72 |
| 24-2210-05-105-014 Mobile Unit Set-up under Re-orientation of Medical Education | 37,32 | 54,68 | 42,21 | 48,69 |
| 24-2210-05-105-016 Joint Entrance Examination for the admission to the Medical Course | 0 | -1 | -1 | -1 |
| 24-2210-05-105-017 Improvement of Under-Graduate Medical Education | 0 | -1 | -1 | -1 |
| 24-2210-05-105-018 Institute of Community Medical Services | 2,31,23 | 2,91,25 | 2,56,49 | 3,20,46 |
| 24-2210-05-105-019 Training of Nurses | 78,90,02 | 89,55,14 | 80,75,69 | 98,64,95 |
| 24-2210-05-105-023 IPGME- Institute of Cardio Vascular Science | 0 | -1 | -1 | -1 |
| 24-2210-05-105-024 IPGMER- Institute of Cardio Vascular Sciences. | 0 | -1 | -1 | -1 |
| 24-2210-05-105-025 Setting up of a Centre of Excellence for Hematology at Kolkata | 1,60,65 | 1,75,71 | 1,84,71 | 2,30,81 |
| 24-2210-05-105-026 Establishment of an Under-Graduate Medical College at IPGMER, Kolkata | 0 | -1 | -1 | -1 |
| 24-2210-05-105-028 Establishment of the West Bengal University of Health Sciences | 46,53,45 | 49,24,38 | 48,62,86 | 53,27,90 |
| 24-2210-05-105-030 Nursing Education | 31,94,32 | 34,86,71 | 38,11,91 | 45,29,03 |
| 24-2210-05-105-067 Training of Medical Auxiliary and Para-Medical Personnel | 4,92,83 | 5,30,89 | 5,09,62 | 6,02,68 |
| 24-2210-05-105-072 Govt. Medical College | 1102,79,46 | 1211,31,04 | 1250,79,73 | 1443,98,83 |
| 24-2210-05-911-001 Medical College,Kolkata | -8,26 | -1 | -1 | -1 |
| 24-2210-05-911-006 Dental College | 0 | -1 | -1 | -1 |
| 24-2210-05-911-007 Institute of P.G.Medical Education | -1,85 | -1 | -1 | -1 |

## Health & Family Welfare Department [HF]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 24-2210-05-911-008 National Medical College | -43 | -1 | -1 | -1 |
| 24-2210-05-911-009 Other Post-Graduate Medical Institutions | 0 | -1 | -1 | -1 |
| 24-2210-05-911-010 Burdwan Medical College. | -26,18 | -1 | -1 | -1 |
| 24-2210-05-911-012 North Bengal Medical College | 0 | -1 | -1 | -1 |
| 24-2210-05-911-013 Aid to Post-Graduate Medical Education and Research Institution | -1,76 | -1 | -1 | -1 |
| 24-2210-05-911-019 Training of Nurses | -11,35 | -1 | -1 | -1 |
| 24-2210-05-911-024 IPGMER-Institute of Cardio Vascular Sciences | 0 | -1 | -1 | -1 |
| 24-2210-05-911-029 Midnapore Medical College | 0 | -1 | -1 | -1 |
| 24-2210-05-911-030 Nursing Education | -9,64 | -1 | -1 | -1 |
| 24-2210-05-911-031 Malda Medical College | 0 | -1 | -1 | -1 |
| 24-2210-05-911-032 Murshidabad Medical College | 0 | -1 | -1 | -1 |
| 24-2210-05-911-033 School of Tropical Medicine,Kolkata | -63 | -1 | -1 | -1 |
| 24-2210-05-911-034 State Blood Transfusion Service | -1,34 | -1 | -1 | -1 |
| 24-2210-05-911-035 R.G.Kar Medical College. | 0 | -1 | -1 | -1 |
| 24-2210-05-911-036 Nilratan Sarkar Medical College, Kolkata | 0 | -1 | -1 | -1 |
| 24-2210-05-911-037 Bankura Sammilani Medical College | 0 | -1 | -1 | -1 |
| 24-2210-05-911-038 Training of Medical Auxiliary and Para-Medical Personnel [HF] | 0 | -1 | -1 | -1 |
| 24-2210-05-911-061 Training of Nurses | 0 | -1 | -1 | -1 |
| 24-2210-05-911-072 Govt. Medical College | -1,15,87 | -1 | -1 | -1 |
| 24-2210-06-001-001 Director of Health Services | 13,87,38 | 18,69,37 | 16,51,35 | 18,29,04 |
| 24-2210-06-001-002 District Public Health Administration | 13,31,36 | 15,86,89 | 12,98,45 | 16,01,63 |
| 24-2210-06-001-003 West Bengal Clinical Establishment Regulatory Commission(WBCERC) | 1,54,16 | 1,78,04 | 1,68,10 | 1,89,42 |
| 24-2210-06-101-001 Malaria- Control and Eradication of Malaria | 48,08,57 | 59,19,81 | 48,20,05 | 58,93,16 |
| 24-2210-06-101-002 Tuberculosis-Prevention and Control of Tuberculosis | 8,88,96 | 12,22,25 | 9,86,88 | 11,88,33 |
| 24-2210-06-101-003 Control of Leprosy | 14,18,13 | 15,95,70 | 14,86,43 | 18,08,92 |
| 24-2210-06-101-004 Filaria -Filaria Control Programme | 40,43 | 78,92 | 60,91 | 71,97 |
| 24-2210-06-101-005 Control of Other Epidemic Diseases | 2,52,35 | 3,06,69 | 2,44,35 | 3,00,51 |
| 24-2210-06-101-006 Kolkata Metropolitan Urban Health Organisation | 8,02,94 | 10,56,79 | 8,02,49 | 9,47,65 |
| 24-2210-06-101-008 Prevention and Control of Visual Impairment and Blindness | 17,71,48 | 25,78,02 | 19,39,41 | 18,79,27 |
| 24-2210-06-101-009 Provision for Bio-Medical Waste Management. | 19,20,38 | 27,51,20 | 19,62,13 | 20,01,37 |
| 24-2210-06-101-042 Comprehensive Area Development Programme | 0 | -1 | -1 | -1 |
| 24-2210-06-102-001 Prevention of Food Adulteration | 0 | -1 | -1 | -1 |
| 24-2210-06-102-002 Enforcement of Food Safety and Standards | 8,89,48 | 10,03,94 | 9,49,33 | 11,75,35 |
| 24-2210-06-104-001 Establishment of Drug Control. | 21,43,91 | 25,42,30 | 22,42,42 | 27,65,76 |
| 24-2210-06-104-002 ISM Drug Control | 48,33 | 50,27 | 51,67 | 62,96 |
| 24-2210-06-106-001 Pasteur Institute | 1,35,92 | 1,68,62 | 1,45,56 | 1,76,61 |
| 24-2210-06-107-001 Bacteriological Diagnostic Laboratories | 3,23,87 | 3,66,36 | 3,11,75 | 3,75,42 |
| 24-2210-06-112-001 Health Education | 18,32 | 19,87 | 18,63 | 23,11 |
| 24-2210-06-113-003 Enforcement of Food Safety and Standards | 0 | 0 | -1 | -1 |
| 24-2210-06-800-007 Re-organisation and Sterngthening of Health Transport Services | 0 | -1 | -1 | -1 |

## Health & Family Welfare Department [HF]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 24-2210-06-800-008 Maintenance of CUDP Health Programme | 0 | -1 | -1 | -1 |
| 24-2210-06-911-002 District Public Health Administration.. | -7,52 | -1 | -1 | -1 |
| 24-2210-06-911-003 Control of Laprosy | -1,73 | -1 | -1 | -1 |
| 24-2210-06-911-004 Filaria Control Programme | 0 | -1 | -1 | -1 |
| 24-2210-06-911-005 Control of other Epidemic Diseases | -6,44 | -1 | -1 | -1 |
| 24-2210-06-911-006 Kolkata Metropolitan Urban Health Organisation | 0 | -1 | -1 | -1 |
| 24-2210-06-911-008 Prevention & Control of Thallassaemia | -13,70 | -1 | -1 | -1 |
| 24-2210-06-911-009 Provision for Bio - Medical Waste Management | -11,69 | -1 | -1 | -1 |
| 24-2210-06-911-014 Malaria Control & Eradication of Malaria | 0 | -1 | -1 | -1 |
| 24-2210-80-004-001 Health Statistics and Vital Statistics | 7,47,19 | 8,61,35 | 6,96,86 | 7,79,83 |
| 24-2210-80-911-002 Health Statistics & Evaluation | 0 | -1 | -1 | -1 |
| 24-2211-00-001-001 State Family Welfare Bureau | 2,01,93 | 2,37,59 | 2,44,31 | 2,76,83 |
| 24-2211-00-001-002 District Family Welfare Bureau | 29,64 | 42,28 | 34,22 | 41,66 |
| 24-2211-00-001-003 District Family Planning Bureau | 0 | -1 | -1 | -1 |
| 24-2211-00-003-001 Training and Employment of Multipurpose Workers | 5,48,14 | 6,82,95 | 6,29,61 | 7,14,93 |
| 24-2211-00-003-002 Training of A.N.M. and Dais | 0 | -1 | 0 | 0 |
| 24-2211-00-101-001 Expenses on Family Planning Programme | 0 | -1 | -1 | -1 |
| 24-2211-00-101-002 Establishment and Maintenance of Rural Family Welfare | 80,79,67 | 92,66,05 | 92,07,16 | 114,77,29 |
| 24-2211-00-101-003 Establishment of Post Partum Unit | 15,51,69 | 18,80,47 | 16,28,35 | 19,11,12 |
| 24-2211-00-101-004 Accredited Social Health Activist(ASHA)Scheme | 15,62 | -1 | -1 | -1 |
| 24-2211-00-101-901 Deduct Received and Recoveries on Revenue Account | 0 | -1 | -1 | -1 |
| 24-2211-00-103-005 Maternity and Child Welfare Centres in Backward Areas | 0 | -1 | -1 | -1 |
| 24-2211-00-105-002 Compensation for Sterilisation | 0 | 11 | 11 | 11 |
| 24-2211-00-911-002 Establishment and Maintenance of Rural Family Welfare Planning Sub-Centre. | -42,83 | -1 | -1 | -1 |
| 24-2211-00-911-004 Accredited Social Health Activities(ASHA) Scheme | -50,21 | -1 | -1 | -1 |
| 24-2211-00-911-011 State Family Welfare Bureau | -2 | -1 | -1 | -1 |
| 24-2211-00-911-012 Establishment and Maintenance of Rural Family Welfare Planning Sub-Centre. | -2 | -1 | -1 | -1 |
| 24-2211-00-911-013 Establishment of Post Partum Unit | -7,27 | -1 | -1 | -1 |
| 24-2211-00-911-015 Establishment and Maintenance of Rural Family Welfare Centre | -9 | -1 | -1 | -1 |
| 24-2235-02-911-093 Recoveries on various social schemes under H&FW Dept | 0 | -1 | -1 | -1 |
| 24-2236-02-101-003 Other Health Schemes | 0 | -1 | -1 | -1 |
| 24-2250-00-800-009 Grants towards marketing facilities/market promotion | 0 | -1 | -1 | -1 |
| 24-2250-00-800-037 Expenditure in running of the Morgues | 0 | 78 | 2,11 | 1,21 |
| 24-2251-00-090-001 Department of Health and Family Welfare | 25,93,23 | 29,15,70 | 27,43,04 | 32,94,62 |
| 24-2251-00-090-002 Establishment of West Bengal Health Recruitment Board(WBHRB) | 0 | -1 | -1 | -1 |
| 24-2251-00-911-001 Department of Health and Family Welfare | 0 | -1 | -1 | -1 |
| 24-2515-00-102-009 Maintenance of Health Centres established under C.D.P. Blocks | 6,93,02 | 8,50,00 | 8,48,60 | 10,02,53 |
| 24-2551-60-191-027 Health & Family Welfare Sector | 0 | 24,64 | 10,00 | 5,00 |
| 24-4070-00-001-001 Capital Expenditure of Secretariat & Directorate of H&FW (other than construction works) | 16,80 | 38,70 | 11,68 | 12,75 |
| 24-4070-00-001-052 Creation of IT Infrastructure and Computerization | 0 | 0 | 67 | 1,00 |

## Health & Family Welfare Department [HF]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-4210-01-110-001 | Machinery & Equipments for Hospitals in Urban Area | 40,23,23 | 51,44,99 | 42,64,63 | 43,49,92 |
| 24-4210-01-110-901 | Deduct-Receipts and Recoveries on Capital Accounts | -50 | -1 | -1 | -1 |
| 24-4210-01-789-900 | Deduct Recoveries for Capital Accounts | 0 | -1 | -1 | -1 |
| 24-4210-01-796-900 | Deduct Recoveries for Capital Accounts | 0 | -1 | -1 | -1 |
| 24-4210-02-110-006 | Machinery & Equipments in Hospitals in Rural Area | 1,45,81 | 2,08,00 | 1,08,00 | 1,25,00 |
| 24-4210-03-105-031 | Machinery & Equipments for Medical Education, Training & Research | 94,40 | 1,77,10 | 99,99 | 99,99 |
| 24-6210-80-190-002 | Loans to Electro Medical and Allied Industries Ltd. | 13,90 | 23,00 | 11,50 | 1 |
| | **Total - Administrative Expenditure :** | **8442,24,49** | **9355,24,92** | **9388,54,43** | **10961,72,46** |
| **State Development Schemes** | | | | | |
| 24-2210-01-104-002 | Development of Storing Arrangement | 0 | 42,00 | 2,10 | 0 |
| 24-2210-01-110-008 | Grants to Non-Govt Medical Institutions | 3,21,50 | 7,35,00 | 7,35,00 | 10,00,00 |
| 24-2210-01-110-018 | Aid to Chittaranjan Cancer Hospital (State Share) {OTHER} | 94,97,16 | 94,97,16 | 94,97,16 | 60,00,00 |
| 24-2210-01-110-030 | Improvement of Information Technology in the Urban Health Sector | 46,55,18 | 50,00,00 | 50,00,00 | 30,00,00 |
| 24-2210-01-110-035 | Medical Care Facilities for Urban Population | 239,84,39 | 401,55,60 | 341,07,63 | 348,26,00 |
| 24-2210-01-110-053 | Establishment of Cancer Treatment Centres | 0 | 15,00 | 11,25 | 15,00 |
| 24-2210-01-110-055 | Development of Chittaranjan National Cancer Institute | 2,28,17 | 1,00,00 | 5,00 | 1,00,00 |
| 24-2210-01-110-058 | Blood Transfusion Services | 0 | 10 | 1 | 10 |
| 24-2210-01-110-073 | Setting up of Acupuncture Clinic in the Districts | 3,48 | 22,00 | 1,10 | 2,00 |
| 24-2210-01-110-079 | Free Diagnostic Expenses | 98,19,24 | 300,00,00 | 200,00,00 | 200,00,00 |
| 24-2210-01-110-080 | Free Dialysis Services | 19,41,84 | 60,00,00 | 60,00,00 | 59,90,00 |
| 24-2210-01-110-085 | Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) {OCAS} | 0 | 40,00 | 2,00 | 0 |
| 24-2210-01-110-087 | National Mental Health Programme under Tertiary Care Programs(State Share) {OCAS} | 0 | 10,00 | 50 | 0 |
| 24-2210-01-110-089 | National Programme for Health Care of Elderly under Tertiary Care Programs (State Share) {OCAS} | 0 | 4,00 | 20 | 0 |
| 24-2210-01-110-090 | Repair, Renovation & Maintenance Works in District, Sub-Division & other Urban Hospitals | 2,39,14 | 25,00,00 | 18,75,00 | 30,00,00 |
| 24-2210-01-110-091 | Assisted Reproductive Technology (ART)-IVF/ICSI on PPP Mode | 1,00,92 | 1,00,00 | 5,00 | 10,00 |
| 24-2210-01-200-008 | Care Services under Strengthening the Social Protection System funded by World Bank (State Share) {EAP} | 0 | 2,00 | 10 | 0 |
| 24-2210-01-200-010 | Telemedicine Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (State Share) {EAP} | 0 | 1,00 | 5 | 0 |
| 24-2210-01-200-012 | Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System funded by World Bank (State Share) {EAP} | 0 | 1,00 | 5 | 0 |
| 24-2210-01-200-014 | Training of Frontline Workers to manage Elderly Care under Strengthening the Social Protection System funded by World Bank (State Share) {EAP} | 0 | 1,00 | 5 | 0 |
| 24-2210-01-200-017 | Swasthya Sathi | 1120,20,00 | 118,52,17 | 1260,02,17 | 864,00,00 |
| 24-2210-01-200-018 | Aid to persons suffering from rare diseases | 0 | 0 | 0 | 1,00,00 |
| 24-2210-02-101-004 | Development of Colleges and Hospitals under Ayurveda | 1,89,87 | 8,00,00 | 6,00,00 | 8,00,00 |
| 24-2210-02-101-005 | Establishment of State ISM Drug Testing Laboratory | 0 | 9,03 | 45 | 0 |
| 24-2210-02-101-007 | Setting up of a State Pharmacy of Ayurveda at Kalyani | 0 | 90,00 | 4,50 | 50 |
| 24-2210-02-101-012 | Drug Production and Research Centre | 0 | 30,00 | 1,50 | 40 |
| 24-2210-02-101-013 | Setting up of a State Medicinal Plants Board | 20,00 | 40,35 | 40,02 | 40,01 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-2210-02-101-014 | Development of Treatment & Teaching Facilities in Yoga & Naturapothy | 0 | 33,00 | 1,65 | 9 |
| 24-2210-02-101-015 | West Bengal Council of Yoga & Naturopathy | 8,98 | 20,00 | 20,00 | 40,00 |
| 24-2210-02-102-007 | Development of Colleges and Hospitals under Homoeopathy | 3,29,81 | 11,40,00 | 8,06,00 | 9,00,00 |
| 24-2210-02-103-004 | Development of existing Unani Colleges and Hospitals and Setting up of New Unani Colleges and Hospitals under N.G.Os | 50,00 | 4,00,00 | 3,00,00 | 2,00,00 |
| 24-2210-03-110-003 | Medical Care facilities for Rural Population | 457,04,38 | 613,05,97 | 605,10,74 | 520,50,00 |
| 24-2210-03-110-011 | Repair, Renovation & Maintenance Works in Rural Hospitals | 38,92 | 5,00,00 | 3,75,00 | 20,00,00 |
| 24-2210-03-110-012 | Operationalization of Mobile Medical Unit | 0 | 0 | 12,50,00 | 10,00,00 |
| 24-2210-03-911-002 | DFID Assisted Programme for Health System Development Initiative.(State Share) {EAP} | -4,89 | 0 | 0 | 0 |
| 24-2210-03-911-003 | Medical Care Facilities in Rural Population | -20,10 | 0 | 0 | 0 |
| 24-2210-03-911-005 | Establishment of Super Specialty Hospitals (Located in Rural Areas) | -37 | 0 | 0 | 0 |
| 24-2210-04-198-003 | Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) | 11,00,00 | 25,00,00 | 25,00,00 | 18,00,00 |
| 24-2210-04-789-012 | Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) | 4,00,00 | 10,00,00 | 10,00,00 | 8,00,00 |
| 24-2210-04-796-012 | Grants to Panchayati Raj Institution for Ayush Dispensaries (PRI) | 1,49,89 | 2,00,00 | 1,50,00 | 3,00,00 |
| 24-2210-05-105-015 | Establishment of the West Bengal University of Health Sciences | 70,00,00 | 90,00,00 | 90,00,00 | 20,00,00 |
| 24-2210-05-105-020 | Medical Education. | 10,64,55 | 70,11,25 | 54,69,09 | 62,30,00 |
| 24-2210-05-105-021 | Nursing Education. | 87,38 | 10,40,00 | 7,24,00 | 9,76,00 |
| 24-2210-05-105-049 | Dental Education | 46,21 | 1,50,00 | 1,50,00 | 11,00,00 |
| 24-2210-05-105-052 | Improvement of Library of Teaching Institutions | 2,13,55 | 5,00,00 | 3,75,00 | 5,00,00 |
| 24-2210-05-105-054 | Research Programmes | 6,49 | 62,50 | 25,18 | 60,00 |
| 24-2210-05-105-060 | Allopathy -Training - Training of Doctors | 60,00 | 1,50,00 | 7,50 | 1,00,00 |
| 24-2210-05-105-061 | Training of Nurses | 7,92,89 | 80,80,00 | 63,10,00 | 19,15,00 |
| 24-2210-05-105-066 | Aids to Society for Health & Demographic Surveillence. | 2,58,97 | 4,35,00 | 3,01,75 | 2,35,00 |
| 24-2210-05-105-075 | Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education ( State Share)(State Share) {OCAS} | 0 | 1,50,00 | 7,50 | 0 |
| 24-2210-05-200-001 | National Mission on Ayush including Mission on Medicinal Plants (State Share) {OCAS} | 6,63,96 | 25,92,00 | 1,29,60 | 0 |
| 24-2210-05-789-007 | National Mission on Ayush including Mission on Medicinal Plants (State Share) {OCAS} | 0 | 8,00,00 | 40,00 | 0 |
| 24-2210-05-796-007 | National Mission on Ayush including Mission on Medicinal Plants (State Share) {OCAS} | 2,97,43 | 1,24,80 | 6,24 | 0 |
| 24-2210-05-911-073 | National Mission on Ayush including Mission on Medicinal Plants (State Share) {OCAS} | -2,73,99 | 0 | 0 | 0 |
| 24-2210-06-001-004 | State Organ & Tissue Transplantation Organization | 25,23 | 1,90,00 | 1,14,50 | 0 |
| 24-2210-06-001-007 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 1242,75,76 | 546,17,65 | 868,05,99 | 0 |
| 24-2210-06-001-009 | Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 79,74,95 | 79,05,61 | 91,69,48 | 0 |
| 24-2210-06-001-011 | Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 6,60,49 | 5,40,36 | 4,05,27 | 0 |
| 24-2210-06-001-013 | National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 31,53 | 54,98 | 2,75 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-2210-06-001-015 | National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 19,77 | 96,43 | 4,82 | 0 |
| 24-2210-06-001-017 | National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 14,22,79 | 12,26,99 | 12,80,67 | 0 |
| 24-2210-06-001-018 | Infrastructure Maintenance(4064)(State Share) {OCAS} | 0 | 150,00,00 | 167,86,58 | 0 |
| 24-2210-06-001-025 | Procurement of Medicines (State Share of EAP-World Bank)(State Share) {EAP} | 0 | 10,00,00 | 50,00 | 0 |
| 24-2210-06-001-027 | Charges for Manpower for Social Care Services (Nurses, Attendants and Physiotherapists) (State Share of EAP-World Bank)(State Share) {EAP} | 0 | 5,00,00 | 25,00 | 0 |
| 24-2210-06-001-029 | Telemedicine Centre at Sub-Centre Level (State Share of EAP-World Bank)(State Share) {EAP} | 0 | 15,00,00 | 75,00 | 0 |
| 24-2210-06-003-002 | Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System (State Share of EAP-World Bank)(State Share) {EAP} | 0 | 10,00,00 | 50,00 | 0 |
| 24-2210-06-101-013 | Other Diseases | 19,35,38 | 20,00,00 | 15,00,00 | 20,00,00 |
| 24-2210-06-101-016 | Assistance to state Blood Transfussion Council | 0 | 1 | 0 | 1,00 |
| 24-2210-06-101-052 | Prevention & Control of COVID19 | 0 | 1,00 | 5 | 4,00 |
| 24-2210-06-101-053 | West Bengal Universal Eye Health Project-Chokher Alo | 6,05,00 | 15,55,00 | 15,43,75 | 22,00,00 |
| 24-2210-06-101-054 | Scheme for Covid19 Vaccination of Citizens of West Bengal | 0 | 10,00 | 50 | 0 |
| 24-2210-06-101-056 | Prevention and Control of Dengue | 153,27,12 | 141,00,00 | 126,75,00 | 170,90,00 |
| 24-2210-06-101-057 | Vaccines for Adult Immunization | 0 | 20,00 | 1,00 | 0 |
| 24-2210-06-102-006 | Implementation of the Food Safety and Standards Act,2006 and Rules and Regulation of 2011 (State Contribution) | 1,25,95 | 3,30,61 | 2,46,46 | 2,40,00 |
| 24-2210-06-104-003 | Improvement of Durgs Control Administration | 0 | 20,00 | 1,00 | 0 |
| 24-2210-06-104-008 | State Drug Regulatory System (State Share) {OCAS} | 0 | 3 | 0 | 0 |
| 24-2210-06-789-007 | Other Diseases | 76,97 | 2,10,00 | 1,57,50 | 2,10,00 |
| 24-2210-06-789-009 | Improvement of Urban Health Services | 15,00,00 | 30,00,00 | 30,00,00 | 9,53,90 |
| 24-2210-06-789-010 | National Programme for Prevention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke (NPCDCS) | 0 | 1 | 0 | 1 |
| 24-2210-06-789-011 | National Programme for Health Care of the Elderly (NPHCE) | 0 | 1 | 0 | 1 |
| 24-2210-06-789-013 | Prevention & Control of COVID19 | 0 | 10,00 | 50 | 0 |
| 24-2210-06-789-014 | Swasthya Sathi | 1078,07,00 | 1440,45,38 | 1440,45,38 | 264,00,00 |
| 24-2210-06-789-016 | State Drug Regulatory System (State Share) {OCAS} | 0 | 3 | 0 | 0 |
| 24-2210-06-789-018 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 426,78,52 | 318,96,00 | 319,31,17 | 0 |
| 24-2210-06-789-020 | Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 27,44,31 | 23,76,28 | 26,05,22 | 0 |
| 24-2210-06-789-022 | Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 2,19,67 | 4,53,63 | 3,40,22 | 0 |
| 24-2210-06-789-024 | National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 23,36 | 18,51 | 93 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-2210-06-789-026 | National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 6,36 | 5,04 | 25 | 0 |
| 24-2210-06-789-028 | National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(State Share) {OCAS} | 6,73,77 | 5,33,69 | 15,14,03 | 0 |
| 24-2210-06-789-029 | Infrastructure Maintenance(4064)(State Share) {OCAS} | 0 | 60,00,00 | 78,35,58 | 0 |
| 24-2210-06-796-006 | Programme for Control of other Diseases in Tribal Areas | 1,09,83 | 3,00,00 | 2,25,00 | 3,50,00 |
| 24-2210-06-796-009 | National Programme for Prevention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke(NPCDCS) | 0 | 1 | 0 | 1 |
| 24-2210-06-796-010 | National Programme for Health Care of the Elderly (NPHCE) | 0 | 1 | 0 | 1 |
| 24-2210-06-796-011 | Prevention & Control of COVID19 | 0 | 10,00 | 50 | 0 |
| 24-2210-06-796-012 | Swasthya Sathi | 566,73,00 | 299,52,45 | 299,52,45 | 72,00,00 |
| 24-2210-06-796-014 | State Drug Regulatory System (State Share) {OCAS} | 0 | 3 | 0 | 0 |
| 24-2210-06-796-016 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 124,99,72 | 58,88,18 | 75,20,46 | 0 |
| 24-2210-06-796-018 | Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 4,38,51 | 5,26,04 | 7,31,57 | 0 |
| 24-2210-06-796-020 | Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 54,19 | 79,21 | 59,41 | 0 |
| 24-2210-06-796-022 | National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 2,59 | 2,59 | 13 | 0 |
| 24-2210-06-796-024 | National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)(State Share) {OCAS} | 1,52 | 1,50,00 | 7,50 | 0 |
| 24-2210-06-796-026 | National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (State Share) {OCAS} | 1,18,26 | 1,11,19 | 6,55,51 | 0 |
| 24-2210-06-796-027 | Infrastructure Maintenance(4064)(State Share) {OCAS} | 0 | 27,00,00 | 27,00,00 | 0 |
| 24-2210-06-800-002 | Improvement of Urban Health Services | 0 | 2 | 0 | 2 |
| 24-2210-06-800-003 | National Programme for Prvention & Control of Cancer,Diabetes,Cardiovascular Disease & Stroke (NPCDCS) | 0 | 1 | 0 | 1 |
| 24-2210-06-800-004 | National Programme for Care of the Elderly (NPHCE). | 0 | 1 | 0 | 1 |
| 24-2210-06-911-001 | Prevention of Food Adulteration | -21,86 | 0 | 0 | 0 |
| 24-2210-06-911-016 | Refund of State Share of RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission Scheme(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 24-2210-80-101-006 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) {OCAS} | 4,29,33 | 0 | 0 | 0 |
| 24-2210-80-789-006 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) {OCAS} | 44,00 | 0 | 0 | 0 |
| 24-2210-80-796-006 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) {OCAS} | 6,67 | 0 | 0 | 0 |
| 24-2210-80-911-001 | Refund of unutilised funds under various Schemes | -4,69 | 0 | 0 | 0 |
| 24-2210-80-911-006 | Refund of State Share of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)(State Share) {OCAS} | 0 | -1 | -1,68,80 | 0 |
| 24-2211-00-101-006 | Establishment and Maintenance of Rural Family Welfare Centre | 29,12 | 70,00 | 52,50 | 70,00 |

## Health & Family Welfare Department [HF]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-2211-00-101-008 | Village Health Guide Scheme | 4,82,38 | 6,12,45 | 6,12,45 | 6,08,00 |
| 24-2211-00-101-009 | Trained Dais. | 4,34,27 | 4,91,30 | 4,91,30 | 4,90,00 |
| 24-2211-00-101-015 | Accredited Social Health Activist(ASHA)Scheme | 441,56,12 | 600,00,00 | 600,00,00 | 640,50,00 |
| 24-2211-00-200-001 | Establishment of Post Partum Unit | 14,31 | 33,81 | 25,94 | 32,00 |
| 24-2211-00-789-001 | Village Health Guide Scheme | 1,57,42 | 2,09,66 | 2,09,66 | 2,00,00 |
| 24-2211-00-796-001 | Village Health Guide Scheme | 1,04,71 | 1,23,39 | 1,23,39 | 1,00,00 |
| 24-2211-00-911-001 | Establishment of Post Partum Unit | -3,03 | 0 | 0 | 0 |
| 24-2211-00-911-008 | Village Health Guide Scheme | -3 | 0 | 0 | 0 |
| 24-2235-02-103-082 | Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA(State Share) {OCAS} | 0 | 1 | 0 | 0 |
| 24-2235-02-200-038 | Pathbandhu | 0 | 55,50 | 2,78 | 49,00 |
| 24-2250-00-103-021 | Gangasagar Mela | 0 | 5,00,00 | 25,00 | 8,00 |
| 24-2551-60-193-002 | Medical & Public Health Sector (Family Welfare) | 0 | 1 | 0 | 0 |
| 24-4059-01-051-116 | Construction of Office Building under H&FW Department | 3,70 | 16,00,00 | 9,20,00 | 7,00,00 |
| 24-4070-00-001-039 | Construction/repairing and upgradation in Swasthya Bhawan Building | 90,00 | 10,00,00 | 7,50,00 | 1,00,00 |
| 24-4210-01-110-002 | Development of Acupuncture Redearch Centre. | 0 | 10,49 | 52 | 0 |
| 24-4210-01-110-013 | Medical Care Facilities for Urban Population | 0 | 74,80 | 3,74 | 0 |
| 24-4210-01-110-014 | District, Sub-Division and other Urban Hospitals | 500,74,12 | 701,64,53 | 679,20,27 | 484,00,00 |
| 24-4210-01-110-016 | National Mental Health Programme under Tertiary Care Programs(State Share) {OCAS} | 0 | 7,00,00 | 35,00 | 0 |
| 24-4210-01-110-018 | Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (State Share) {OCAS} | 0 | 1,00,00 | 5,00 | 0 |
| 24-4210-01-110-020 | National Programme for Prevention & Management of Burn Injuries (NPPMBI) under Tertiary Care Programs (State Share) {OCAS} | 0 | 1,00,00 | 5,00 | 0 |
| 24-4210-01-110-022 | National Mission on Ayush including Mission on Medicinal Plants (State Share) {OCAS} | 5,77,57 | 12,39,00 | 61,95 | 0 |
| 24-4210-01-110-024 | Tertiary Care Cancer Centre(State Share) {OCAS} | 0 | 1,00,00 | 5,00 | 0 |
| 24-4210-01-110-026 | Additional State Share for National Mental Health Programme under Tertiary Care Programs(Top-up) {OCAS} | 54,12 | 0 | 0 | 0 |
| 24-4210-01-110-028 | National Programme for Control of Blindness and Visual Impairment under Tertiary Care Programs(State Share) {OCAS} | 0 | 70,00 | 3,50 | 0 |
| 24-4210-01-110-030 | National Programme for Health Care of Elderly under Tertiary Care Programs (State Share) {OCAS} | 0 | 67,00 | 3,35 | 0 |
| 24-4210-01-789-002 | District, Sub-Divisional and Other Urban Hospitals | 80,89,96 | 330,00,00 | 120,50,00 | 158,95,00 |
| 24-4210-01-789-008 | National Mission on Ayush including Mission on Medicinal Plants (State Share) {OCAS} | 0 | 4,21,84 | 21,09 | 0 |
| 24-4210-01-796-008 | National Mission on Ayush including Mission on Medicinal Plants (State Share) {OCAS} | 0 | 87,88 | 4,40 | 0 |
| 24-4210-01-800-004 | Improvement of State Health Organisation | 0 | 60,00 | 3,00 | 9,00 |
| 24-4210-01-800-021 | Mental Hospitals | 3,27,09 | 20,47,68 | 15,35,76 | 15,00,00 |
| 24-4210-01-800-022 | Improvement of District Level Health Administration | 4,49,51 | 15,00,00 | 11,25,00 | 7,00,00 |
| 24-4210-01-800-038 | Improvement of Homoeopathic Institution. | 3,43,28 | 14,00,00 | 10,50,00 | 63,00,00 |
| 24-4210-01-800-039 | Improvement ofAyurvedic Institution. | 4,25,90 | 16,00,00 | 9,20,00 | 13,00,00 |
| 24-4210-03-105-005 | Dental Education | 12,52,23 | 28,00,00 | 28,00,00 | 20,00,00 |
| 24-4210-03-105-013 | Medical Education. | 502,31,01 | 443,07,70 | 284,80,78 | 397,90,00 |
| 24-4210-03-105-014 | Nursing Education. | 12,85,27 | 69,15,15 | 51,86,36 | 33,80,66 |

## Health & Family Welfare Department [HF]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-4210-03-105-016 | Setting up of New Medical Colleges. | 92,39,48 | 274,50,90 | 128,88,18 | 201,00,00 |
| 24-4210-03-105-033 | Establishment of New Medical Colleges attached with District/Referral Hospitals (State Share) {OCAS} | 27,00,00 | 100,00,00 | 5,00,00 | 0 |
| 24-4210-03-105-034 | Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education( State Share)(State Share) {OCAS} | 0 | 2,00,00 | 10,00 | 0 |
| 24-4210-03-105-037 | Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (State Share) {OCAS} | 0 | 51,50,00 | 2,57,50 | 0 |
| 24-4210-03-105-900 | Deduct Recoveries on Capital Accounts | 0 | -1 | -26,34,82 | 0 |
| 24-4210-03-789-010 | Medical Education. | 14,16,59 | 17,02,13 | 12,76,60 | 92,00,00 |
| 24-4210-03-789-011 | Nursing Education. | 3,79,96 | 16,00,00 | 12,00,00 | 20,60,00 |
| 24-4210-03-789-014 | Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (State Share) {OCAS} | 0 | 17,50,00 | 87,50 | 0 |
| 24-4210-03-796-001 | Medical Education. | 13,16,92 | 42,90,50 | 32,17,88 | 62,00,00 |
| 24-4210-03-796-002 | Nursing Education. | 1,33,62 | 46,11,86 | 34,58,90 | 20,68,34 |
| 24-4210-03-796-020 | Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (State Share) {OCAS} | 0 | 10,50,00 | 52,50 | 0 |
| 24-4210-04-107-001 | Improvement of State Drug and Research Laboratories. | 35,91 | 1,15,00 | 5,75 | 0 |
| 24-4210-04-107-003 | Food Safety on Wheels (FSWs) under Central Sector Scheme ‘ Strengthening of Food Testing system’ "(State Share) {CN} | 2,95,32 | 2,95,32 | 2,21,49 | 0 |
| 24-4210-04-107-004 | State Contribution for Infrastructure Development of Laboratories under Central Sector Scheme "Strengthening of Food Testing System" (State Share) {CN} | 0 | 0 | 35,29 | 0 |
| 24-4210-04-200-004 | Blood Collection and Transportation Van (BCTV) | 5,96,54 | 8,39,17 | 8,39,17 | 10,00,00 |
| 24-4210-04-200-006 | Equipments for Wards for Care Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (StateShare)(State Share) {EAP} | 0 | 2,95,32 | 14,77 | 0 |
| 24-4210-04-200-008 | State Drug Regulatory System (State Share) {OCAS} | 0 | 80,00 | 4,00 | 0 |
| 24-4210-04-200-010 | Procurement of Equipment (State Share of EAP-World Bank)(State Share) {EAP} | 0 | 10,00,00 | 50,00 | 0 |
| 24-4210-04-200-012 | Construction of Working Women Hostels under Part X of Scheme for SASCI 2024-25 {SASCI2425} | 0 | 0 | 96,43,26 | 1,00 |
| 24-4210-04-789-002 | State Drug Regulatory System (State Share) {OCAS} | 0 | 2,97,60 | 14,88 | 0 |
| 24-4210-04-796-002 | State Drug Regulatory System (State Share) {OCAS} | 0 | 2,97,60 | 14,88 | 0 |
| 24-4210-06-200-003 | Improvement of Public Health Laboratories. | 62,65 | 5,10,00 | 2,39,00 | 5,05,92 |
| 24-4210-06-800-001 | Improvement of Health Transport Organisations | 0 | 1,80,47 | 9,02 | 4,00,00 |
| 24-4210-80-001-001 | Implementation of Schemes under RIDF {RIDF} | 66,64,40 | 80,00,00 | 60,00,00 | 80,25,68 |
| 24-4210-80-001-003 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) {OCAS} | 38,62,67 | 0 | 0 | 0 |
| 24-4210-80-001-900 | Deduct Recoveries on Capital Accounts | 0 | -1 | -17,06,82 | 0 |
| 24-4210-80-789-003 | Implementation of Schemes under RIDF {RIDF} | 29,57,33 | 35,00,00 | 35,00,00 | 39,07,49 |
| 24-4210-80-789-005 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) {OCAS} | 3,93,33 | 0 | 0 | 0 |
| 24-4210-80-796-002 | Implementation of Schemes under RIDF {RIDF} | 12,81,68 | 14,80,00 | 14,80,00 | 14,34,83 |
| 24-4210-80-796-004 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (State Share) {OCAS} | 62,67 | 0 | 0 | 0 |
| | **Total - State Development Schemes :** | **7894,58,05** | **8403,36,96** | **8823,14,09** | **5307,24,00** |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **State Development Schemes (Central Assistance)** | | | | | |
| 24-2210-01-110-084 | Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (Central Share) {OCAS} | 0 | 20,00 | 1,00 | 0 |
| 24-2210-01-110-086 | National Mental Health Programme under Tertiary Care Programs(Central Share) {OCAS} | 0 | 2,00,00 | 10,00 | 0 |
| 24-2210-01-110-088 | National Programme for Health Care of Elderly under Tertiary Care Programs (Central Share) {OCAS} | 0 | 4,00 | 20 | 0 |
| 24-2210-01-200-013 | Training of Frontline Workers to manage Elderly Care under Strengthening the Social Protection System funded by World Bank (Central Share) {EAP} | 0 | 10 | 1 | 0 |
| 24-2210-01-200-015 | Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission(Tied) {15-FC} | 27,80,20 | 200,00,00 | 150,00,00 | 0 |
| 24-2210-01-200-016 | Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission(Tied) {15-FC} | 21,21,43 | 295,00,00 | 14,75,00 | 0 |
| 24-2210-03-103-004 | Assistance for Diagnostic Infrastructure to Health Sub Centres / Primary Health Centres under recommendation of 15th Finance Commission(Tied) {15-FC} | 173,56,20 | 173,00,00 | 223,95,73 | 0 |
| 24-2210-03-103-005 | Assistance for Conversion of Rural Health Sub Centres / Primary Health Centres into Health & Wellness Centres under recommendation of 15th Finance Commission(Tied) {15-FC} | 154,15,75 | 150,00,00 | 150,00,00 | 0 |
| 24-2210-03-103-006 | Assistance for Block Level Public Health Units under recommendation of 15th Finance Commission(Tied) {15-FC} | 14,71,34 | 141,73,00 | 106,29,75 | 0 |
| 24-2210-05-105-036 | Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) {OCAS} | 0 | 1 | 0 | 0 |
| 24-2210-05-200-002 | National Mission on Ayush including Mission on Medicinal Plants (Central Share) {OCAS} | 9,95,94 | 38,87,86 | 1,94,39 | 0 |
| 24-2210-05-789-006 | National Mission on Ayush including Mission on Medicinal Plants (Central Share) {OCAS} | 0 | 13,15,00 | 65,75 | 0 |
| 24-2210-05-796-006 | National Mission on Ayush including Mission on Medicinal Plants (Central Share) {OCAS} | 4,46,14 | 2,73,00 | 13,65 | 0 |
| 24-2210-06-001-006 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 222,15,00 | 589,61,74 | 29,48,09 | 0 |
| 24-2210-06-001-019 | Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 0 | 1 | 0 | 0 |
| 24-2210-06-001-020 | Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 0 | 1 | 0 | 0 |
| 24-2210-06-001-021 | Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 0 | 1 | 0 | 0 |
| 24-2210-06-101-058 | Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 23,49,14 | 0 | 0 | 0 |
| 24-2210-06-104-007 | State Drug Regulatory System (Central Share) {OCAS} | 0 | 3,00 | 15 | 0 |
| 24-2210-06-789-015 | State Drug Regulatory System (Central Share) {OCAS} | 0 | 3,00 | 15 | 0 |
| 24-2210-06-789-017 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 134,00,00 | 478,43,00 | 23,92,15 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-2210-06-789-030 | Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 22,91,49 | 1,00 | 5 | 0 |
| 24-2210-06-789-031 | Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 24-2210-06-789-032 | Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 24-2210-06-796-013 | State Drug Regulatory System (Central Share) {OCAS} | 0 | 3,00 | 15 | 0 |
| 24-2210-06-796-015 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 5,69,00 | 124,00,20 | 6,20,01 | 0 |
| 24-2210-06-796-028 | Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 9,93,86 | 1,50,00 | 7,50 | 0 |
| 24-2210-06-796-029 | Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 0 | 1,50,00 | 7,50 | 0 |
| 24-2210-06-796-030 | Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 0 | 7,00,00 | 35,00 | 0 |
| 24-2210-80-101-005 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) {OCAS} | 6,44,00 | 0 | 0 | 0 |
| 24-2210-80-789-005 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) {OCAS} | 66,00 | 0 | 0 | 0 |
| 24-2210-80-796-005 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) {OCAS} | 10,00 | 0 | 0 | 0 |
| 24-2211-00-001-010 | Direction and Administration under Infrastructure Maintenance under NRHM (Central Share) {OCAS} | 9 | 0 | 2 | 0 |
| 24-2211-00-001-011 | Sub Centres under Infrastructure Maintenance under NRHM (Central Share) {OCAS} | 31,40 | 0 | 6,31 | 0 |
| 24-2211-00-001-012 | Urban Family Welfare Centres (UFWCs) under Infrastructure Maintenance under NRHM (Central Share) {OCAS} | 4,18 | 0 | 0 | 0 |
| 24-2211-00-001-015 | Maintenance and Strengthening of Health & FW Training Centres (HFWTCs) under Infrastructure Maintenance under NRHM (Central Share) {OCAS} | 75,87 | 0 | 45,21 | 0 |
| 24-2211-00-001-017 | Maintenance of State/District FW Bureaux under Infrastructure Maintenance (4064)(Central Share) {OCAS} | 29,57,80 | 357,61,50 | 271,34,41 | 28,33,85 |
| 24-2211-00-001-018 | Sub Centres under Infrastructure Maintenance (4064) (Central Share) {OCAS} | 850,93,83 | 726,00,00 | 751,34,15 | 270,17,61 |
| 24-2211-00-001-019 | Urban Family Welfare Centres under Infrastructure Maintenance (4064) (Central Share) {OCAS} | 3,19,84 | 18,77,00 | 14,07,75 | 23,18,23 |
| 24-2211-00-001-020 | Auxiliary Nurse Midwife (ANM) / Lady Health Visitors (LHVs) under Infrastructure Maintenance (4064)(Central Share) {OCAS} | 7,80,88 | 11,00,00 | 10,81,07 | 5,67,91 |
| 24-2211-00-001-021 | Health and Family Welfare Training Centres (HFWTCs) under Infrastructure Maintenance (4064)(Central Share) {OCAS} | 63,21 | 2,76,50 | 2,37,67 | 2,13,07 |
| 24-2211-00-001-022 | Multi-purpose Workers (Male) (MPWs) under Infrastructure Maintenance (4064) (Central Share) {OCAS} | 60,39 | 15,30,86 | 11,48,15 | 49,33 |
| 24-2211-00-103-006 | Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 184,71,72 | 0 | 0 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-2211-00-103-007 | Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 8,70,95 | 0 | 0 | 0 |
| 24-2211-00-789-009 | Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 58,44,83 | 0 | 0 | 0 |
| 24-2211-00-789-010 | Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 2,89,66 | 0 | 0 | 0 |
| 24-2211-00-796-009 | Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 14,41,94 | 0 | 0 | 0 |
| 24-2211-00-796-010 | Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063) (Central Share) {OCAS} | 71,46 | 0 | 0 | 0 |
| 24-2211-00-911-017 | Maintenance of State/District FW Bureaux under Infrastructure Maintenance (4064)(Central Share) {CSSREFUND} | -22,27 | 0 | 0 | 0 |
| 24-2211-00-911-018 | Sub Centres under Infrastructure Maintenance (4064) (Central Share) {OCAS} | -62,41 | 0 | 0 | 0 |
| 24-2211-00-911-022 | Multi-purpose Workers (Male) (MPWs) under Infrastructure Maintenance (4064) (Central Share) {OCAS} | -24 | 0 | 0 | 0 |
| 24-4210-01-110-015 | National Mental Health Programme under Tertiary Care Programs(Central Share) {OCAS} | 0 | 9,50,00 | 47,50 | 0 |
| 24-4210-01-110-017 | Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs (Central Share) {OCAS} | 0 | 1,00,00 | 5,00 | 0 |
| 24-4210-01-110-021 | National Mission on Ayush including Mission on Medicinal Plants (Central Share) {OCAS} | 8,66,35 | 18,71,93 | 93,60 | 0 |
| 24-4210-01-789-007 | National Mission on Ayush including Mission on Medicinal Plants (Central Share) {OCAS} | 0 | 6,32,76 | 31,64 | 0 |
| 24-4210-01-796-007 | National Mission on Ayush including Mission on Medicinal Plants (Central Share) {OCAS} | 0 | 1,32,15 | 6,61 | 0 |
| 24-4210-03-105-023 | Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (Central Share) {OCAS} | 0 | 20,00 | 1,00 | 0 |
| 24-4210-03-105-032 | Establishment of New Medical Colleges attached with District/Referral Hospitals (Central Share) {OCAS} | 0 | 100,00,00 | 5,00,00 | 0 |
| 24-4210-03-105-036 | Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (Central Share) {OCAS} | 0 | 30,00 | 1,50 | 0 |
| 24-4210-03-789-013 | Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (Central Share) {OCAS} | 0 | 2,00,00 | 10,00 | 0 |
| 24-4210-03-789-015 | Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (Central Share) {OCAS} | 0 | 1,10,01 | 5,50 | 0 |
| 24-4210-03-796-019 | Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (Central Share) {OCAS} | 0 | 10,37,25 | 51,86 | 0 |
| 24-4210-03-796-021 | Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (Central Share) {OCAS} | 0 | 3 | 0 | 0 |
| 24-4210-04-200-007 | State Drug Regulatory System (Central Share) {OCAS} | 0 | 2,00,00 | 10,00 | 0 |
| 24-4210-04-789-001 | State Drug Regulatory System (Central Share) {OCAS} | 0 | 2,00,00 | 10,00 | 0 |
| 24-4210-04-796-001 | State Drug Regulatory System (Central Share) {OCAS} | 0 | 1,10,00 | 5,50 | 0 |
| 24-4210-80-001-002 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) {OCAS} | 57,94,00 | 0 | 0 | 0 |
| 24-4210-80-789-004 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) {OCAS} | 5,90,00 | 0 | 0 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-4210-80-796-003 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share) {OCAS} | 94,00 | 0 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **2067,62,96** | **3506,29,93** | **1777,70,78** | **330,00,00** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 24-2210-01-110-092 | National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 24-2210-01-789-006 | National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 24-2210-01-796-006 | National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 24-2210-02-200-002 | National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 189,18,86 |
| 24-2210-02-789-003 | National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 71,69,75 |
| 24-2210-02-796-003 | National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 31,10,78 |
| 24-2210-06-001-030 | Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (SNA -SPARSH) {SPARSH} | 0 | 10,65,00 | 53,25 | 50,30,00 |
| 24-2210-06-001-031 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1680,00,00 |
| 24-2210-06-001-032 | Matching State Share against Kind Grants Received from GoI (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 250,00,00 |
| 24-2210-06-001-033 | Matching State Share against Infrastructure Maintenance Grants Received from GoI (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 100,00,00 |
| 24-2210-06-001-035 | AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1133,64,00 |
| 24-2210-06-001-037 | Additional State Share under AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY)(SNA-SPARSH)(Top-up) {SPARSH} | 0 | 0 | 0 | 1134,00,00 |
| 24-2210-06-104-009 | Recurring Expenditure on Strengthening of State Drug Regulatory System (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 8,00,00 |
| 24-2210-06-789-035 | Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (SNA -SPARSH) {SPARSH} | 0 | 6,60,00 | 33,00 | 15,00,00 |
| 24-2210-06-789-036 | Recurring Expenditure on Strengthening of State Drug Regulatory System (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 3,00,00 |
| 24-2210-06-789-037 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 560,00,00 |
| 24-2210-06-789-038 | Matching State Share against Kind Grants Received from GoI (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 80,00,00 |
| 24-2210-06-789-039 | Matching State Share against Infrastructure Maintenance Grants Received from GoI (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 30,00,00 |
| 24-2210-06-789-040 | AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 346,39,00 |
| 24-2210-06-789-041 | Additional State Share under AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY)(SNA-SPARSH)(Top-up) {SPARSH} | 0 | 0 | 0 | 346,50,00 |
| 24-2210-06-796-033 | Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (SNA -SPARSH) {SPARSH} | 0 | 2,65,00 | 13,25 | 5,00,00 |
| 24-2210-06-796-034 | Recurring Expenditure on Strengthening of State Drug Regulatory System (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 3,00,00 |
| 24-2210-06-796-035 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 116,10,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-2210-06-796-036 | Matching State Share against Kind Grants Received from GoI (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 25,00,00 |
| 24-2210-06-796-037 | Matching State Share against Infrastructure Maintenance Grants Received from GoI (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 10,00,00 |
| 24-2210-06-796-038 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (Central Grant from PM-JANMAN plus Matching State Share)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 11,00,00 |
| 24-2210-06-796-039 | Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (Central Grant from DA-JGUA plus Matching State Share)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 34,00,00 |
| 24-2210-06-796-040 | AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 94,47,00 |
| 24-2210-06-796-041 | Additional State Share under AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY)(SNA-SPARSH)(Top-up) {SPARSH} | 0 | 0 | 0 | 94,50,00 |
| 24-4210-01-110-031 | National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 37,69,80 |
| 24-4210-01-110-032 | National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 10,00,00 |
| 24-4210-01-110-034 | Tertiary Care Cancer Centre (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 30,00,00 |
| 24-4210-01-789-009 | National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 17,74,29 |
| 24-4210-01-789-010 | National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 39,00,00 |
| 24-4210-01-789-011 | Tertiary Care Cancer Centre (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 15,00,00 |
| 24-4210-01-796-009 | National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 2,65,52 |
| 24-4210-01-796-010 | National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 4,00,00 |
| 24-4210-01-796-011 | Tertiary Care Cancer Centre (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 6,00,00 |
| 24-4210-03-105-041 | Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 321,50,00 |
| 24-4210-03-105-042 | Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 86,26,00 |
| 24-4210-03-105-043 | Establishment of New Medical Colleges attached with District/Referral Hospitals (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 169,50,00 |
| 24-4210-03-789-017 | Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 160,05,00 |
| 24-4210-03-789-018 | Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 17,62,00 |
| 24-4210-03-789-019 | Establishment of New Medical Colleges attached with District/Referral Hospitals (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 18,00,00 |
| 24-4210-03-796-023 | Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 35,00,00 |
| 24-4210-03-796-024 | Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 10,84,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 24-4210-04-200-011 | Strengthening of Infrastructure for State Drug Regulatory System (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 45,00,00 |
| 24-4210-04-789-003 | Strengthening of Infrastructure for State Drug Regulatory System (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 17,00,00 |
| 24-4210-04-796-003 | Strengthening of Infrastructure for State Drug Regulatory System (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 6,00,00 |
| 24-4210-80-001-005 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNA-SPARSH) {SPARSH} | 7,02,23 | 45,74,11 | 73,42,06 | 490,00,00 |
| 24-4210-80-001-006 | Additional State Share for Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNS-SPARSH)(Top-up) {SPARSH} | 0 | 1,00,00 | 5,00 | 0 |
| 24-4210-80-789-006 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNA-SPARSH) {SPARSH} | 2,98,25 | 17,16,00 | 42,02,55 | 150,00,00 |
| 24-4210-80-796-005 | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNA-SPARSH) {SPARSH} | 70,09 | 6,53,00 | 6,79,91 | 41,00,00 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | | **10,70,57** | **90,33,11** | **123,29,02** | **8154,76,00** |
| *Central Share :* | | *6,42,34* | *53,59,87* | *73,94,41* | *3650,85,60* |
| *State Share :* | | *4,28,23* | *36,73,24* | *49,34,61* | *4503,90,40* |
| **Grand Total ::** | | **18415,16,07** | **21355,24,92** | **20112,68,32** | **24753,72,46** |
| ***Salaries :*** | | ***7267,99,94*** | ***8340,59,18*** | ***8271,49,82*** | ***9043,53,94*** |
| ***Other Than Salaries :*** | | ***11147,16,13*** | ***13014,65,74*** | ***11841,18,50*** | ***15710,18,52*** |
| Administrative Expenditure | Major Head : 2049 | 50,53 | 30,70 | 1,36,00 | 0 |
| | Major Head : 2051 | 4,85,31 | 6,31,27 | 5,50,75 | 5,50,81 |
| | Major Head : 2210 | 8257,82,52 | 9133,70,79 | 9183,23,89 | 10723,07,87 |
| | Major Head : 2211 | 103,26,25 | 121,09,33 | 117,43,65 | 144,21,83 |
| | Major Head : 2235 | 0 | -1 | -1 | -1 |
| | Major Head : 2236 | 0 | -1 | -1 | -1 |
| | Major Head : 2250 | 0 | 77 | 2,10 | 1,20 |
| | Major Head : 2251 | 25,93,23 | 29,15,68 | 27,43,02 | 32,94,60 |
| | Major Head : 2515 | 6,93,02 | 8,50,00 | 8,48,60 | 10,02,53 |
| | Major Head : 2551 | 0 | 24,64 | 10,00 | 5,00 |
| | Major Head : 4070 | 16,80 | 38,70 | 12,35 | 13,75 |
| | Major Head : 4210 | 42,62,94 | 55,30,06 | 44,72,59 | 45,74,88 |
| | Major Head : 6210 | 13,90 | 23,00 | 11,50 | 1 |
| State Development Schemes | Major Head : 2210 | 5994,79,96 | 5341,78,91 | 6572,02,42 | 2901,39,08 |
| | Major Head : 2211 | 453,75,28 | 615,40,61 | 615,15,24 | 655,50,00 |
| | Major Head : 2235 | 0 | 55,51 | 2,78 | 49,00 |
| | Major Head : 2250 | 0 | 5,00,00 | 25,00 | 8,00 |
| | Major Head : 2551 | 0 | 1 | 0 | 0 |
| | Major Head : 4059 | 3,70 | 16,00,00 | 9,20,00 | 7,00,00 |
| | Major Head : 4070 | 90,00 | 10,00,00 | 7,50,00 | 1,00,00 |
| | Major Head : 4210 | 1445,09,12 | 2414,61,92 | 1618,98,65 | 1741,77,92 |

**Health & Family Welfare Department [HF]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| State Development Schemes (Central Assistance) | Major Head : 2210 | 831,25,49 | 2218,89,94 | 707,96,33 | 0 |
| | Major Head : 2211 | 1162,93,12 | 1131,45,86 | 1061,94,74 | 330,00,00 |
| | Major Head : 4210 | 73,44,35 | 155,94,13 | 7,79,71 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2210 | 0 | 19,90,00 | 99,50 | 6424,89,39 |
| | Major Head : 4210 | 10,70,57 | 70,43,11 | 122,29,52 | 1729,86,61 |

## Higher Education Department [HE]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 70-2202-02-105-006 Improvement of Teachers Training Facilities | 7,94 | 12,64 | 12,05 | 12,04 |
| 70-2202-02-911-004 Secondary Schools for Boys and Girls | -1 | -1 | 0 | 0 |
| 70-2202-02-911-006 Improvement of Teacher's Training Facilities | 0 | -1 | 0 | -1 |
| 70-2202-02-911-028 Improvement of Teachers Training Facilities | 0 | -1 | 0 | -1 |
| 70-2202-03-001-001 Directorate of Education | 18,74,43 | 21,89,86 | 20,66,79 | 25,85,97 |
| 70-2202-03-001-002 Pay Commitee | 0 | -1 | 0 | -1 |
| 70-2202-03-001-003 Service Commission for Recruitment of Teachers for Non-Government Colleges | 63,21 | 85,35 | 72,00 | 80,63 |
| 70-2202-03-001-005 Assistance to West Bengal Council of Higher Education | 0 | 10 | 8 | 8 |
| 70-2202-03-102-001 Calcutta University | 322,82,85 | 340,73,57 | 336,23,87 | 356,08,84 |
| 70-2202-03-102-002 Jadavpur University | 331,87,28 | 347,31,56 | 347,00,00 | 373,48,85 |
| 70-2202-03-102-003 Kalyani University | 105,22,88 | 113,65,17 | 109,91,16 | 124,67,18 |
| 70-2202-03-102-004 Burdwan University | 164,69,60 | 167,85,04 | 172,03,99 | 184,73,64 |
| 70-2202-03-102-005 North Bengal University | 119,90,88 | 129,89,96 | 130,33,97 | 141,55,63 |
| 70-2202-03-102-006 Rabindra Bharati University | 75,05,16 | 84,30,57 | 78,36,90 | 85,59,30 |
| 70-2202-03-102-007 Vidyasagar University | 54,65,44 | 50,19,85 | 57,09,48 | 57,22,71 |
| 70-2202-03-102-008 Assistance to other Universities for maintenance of Chairs/assistance to University teacher for attending seminar, conferences or for holding symposia | 0 | 1,00 | 1,00 | 1,00 |
| 70-2202-03-102-009 Development of Universities | 20,83,12 | 27,51,88 | 42,00,01 | 43,45,35 |
| 70-2202-03-102-013 Establishment of an Open University | 14,17,51 | 14,18,65 | 14,20,00 | 15,20,25 |
| 70-2202-03-102-014 Establishment of a new University at Barasat | 25,06,67 | 26,77,20 | 26,77,00 | 30,15,66 |
| 70-2202-03-102-015 Establishment of a new University at Malda | 16,93,76 | 18,84,82 | 18,75,12 | 20,53,77 |
| 70-2202-03-102-016 Presidency University | 55,94,14 | 54,55,70 | 62,88,02 | 66,21,32 |
| 70-2202-03-102-017 Sidho Kanho Birsha University | 24,49,28 | 26,26,67 | 26,76,67 | 28,90,55 |
| 70-2202-03-102-018 Establishment of a new university at Cooch Behar | 14,97,05 | 14,44,37 | 15,64,41 | 17,29,94 |
| 70-2202-03-102-019 Establishment of Kazi Nazrul University at Bardhaman | 19,73,19 | 20,48,83 | 20,00,00 | 23,06,59 |
| 70-2202-03-102-020 Establishment of Diamond Harbour Women,s University | 12,25,81 | 13,00,00 | 13,00,00 | 14,46,86 |
| 70-2202-03-102-021 Establishment of a new University at Bankura | 15,51,45 | 16,53,59 | 16,55,52 | 18,36,37 |
| 70-2202-03-102-022 West Bengal University of Teachers' Training, Education Planning and Administration | 2,06,51 | 2,53,77 | 2,48,59 | 2,80,56 |
| 70-2202-03-102-023 Raiganj University | 25,55,63 | 29,96,56 | 30,86,77 | 33,52,20 |
| 70-2202-03-102-024 The Sanskrit College and University | 4,12,67 | 4,00,18 | 4,38,46 | 4,83,48 |
| 70-2202-03-102-026 Medical Reimbursement for State Aided University Teachers under the Scheme "WBHS for Grant-in-Aid college and University Teachers, 2017" | 45,60 | 80,00 | 60,00 | 60,00 |
| 70-2202-03-102-050 Assistance to Netaji Subhash Open University | 52,38 | 1,10,06 | 80,00 | 1,00,00 |
| 70-2202-03-102-055 Assistance to Bangiya Sanskrit Siksha Parishad (BSSP) under Sanskrit College and University | 0 | 51 | 4,56,50 | 2,62,61 |
| 70-2202-03-103-001 Government Arts Colleges for Men | 0 | -1 | 0 | -1 |
| 70-2202-03-103-006 Development of Darjeeling Government College as a constituent College | 0 | 6,51 | 2,61 | 2,61 |
| 70-2202-03-103-008 Development of other Government colleges | 40,68 | 56,99 | 47,00 | 47,49 |
| 70-2202-03-103-009 Government Colleges and Institutes | 349,05,34 | 411,33,78 | 392,99,11 | 480,70,33 |
| 70-2202-03-103-010 Bidhan Nagar Government College | 18,56,59 | 22,66,51 | 21,44,71 | 26,91,63 |

## Higher Education Department [HE]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 70-2202-03-103-011 | Haldia Government College | 7,49,29 | 8,67,06 | 8,93,96 | 11,14,20 |
| 70-2202-03-103-016 | Government College at Siliguri | 5,93,60 | 6,99,72 | 7,39,66 | 9,21,63 |
| 70-2202-03-103-035 | Training colleges for teachers | 0 | -1 | 0 | 0 |
| 70-2202-03-103-036 | Development of Presidency College as a constituent College | 0 | 2,53 | 30 | 29 |
| 70-2202-03-103-037 | Development of Hooghly Mohsin College as a constituent college | 0 | 4,45 | 40 | 39 |
| 70-2202-03-103-040 | Calcutta Madrasah | 0 | -1 | 0 | -1 |
| 70-2202-03-104-001 | Assistance to Non-Govt. College and Institutes | 2807,62,73 | 2899,48,87 | 2950,90,68 | 3145,36,50 |
| 70-2202-03-104-004 | Professional Colleges | 5,47,25 | 6,36,02 | 6,60,00 | 7,54,87 |
| 70-2202-03-104-007 | Salary Deficit Schemes for Non-Government Colleges | 0 | -1 | 0 | -1 |
| 70-2202-03-104-012 | Development of Library and Reading Room Facilities | 0 | 5,00 | 50 | 50 |
| 70-2202-03-104-013 | Maintenance and Repairs of Non-Government College Building | 0 | 5,30 | 1 | 1 |
| 70-2202-03-104-015 | Medical Reimbursement for Government Aided Colleges Teacher under the Scheme "WBHS for Grant-in-Aid College and University Teachers, 2017" | 2,05,92 | 1,00,00 | 2,00,00 | 2,20,00 |
| 70-2202-03-112-001 | All India Institute of Social Welfare and Business Management | 0 | 5,99 | 50 | 49 |
| 70-2202-03-112-004 | Indian Institute of Social Welfare and Business Management, Calcutta | 0 | 26,86 | 2,00 | 2,05 |
| 70-2202-03-112-005 | Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata | 3,53,10 | 3,66,25 | 3,66,25 | 4,04,27 |
| 70-2202-03-112-010 | Development of Special Institutions | 3,04,19 | 1,54,59 | 1,50,00 | 1,62,65 |
| 70-2202-03-112-011 | Assistance to Centre forstudies in Social Sciences, Calcutta | 2,42,01 | 3,24,92 | 3,57,41 | 3,98,41 |
| 70-2202-03-800-001 | National Service Scheme | 4,18 | 5,80 | 5,31 | 5,42 |
| 70-2202-03-800-010 | StructureCommittee for determination of fees for Professional Courses conducted at private self financing professional institutes [EH] | 3,33 | 3,99 | 3,60 | 3,70 |
| 70-2202-03-800-014 | Assistance to West Bengal Council of Higher Education | 11,81 | 65,12 | 65,12 | 65,30 |
| 70-2202-03-800-025 | Commission for Planning of Higher Education in West Bengal | 0 | -1 | 0 | -1 |
| 70-2202-03-911-008 | Development of other Government Colleges [ EH] | 0 | -1 | 0 | -1 |
| 70-2202-03-911-009 | Government Colleges and Institutes | -4,75 | -1 | 0 | -1 |
| 70-2202-03-911-010 | Establishment of New Government College (1) Bidhan Nagar Government College | 0 | -1 | 0 | -1 |
| 70-2202-03-911-011 | Haldia Govenment College | 0 | -1 | 0 | -1 |
| 70-2202-03-911-012 | Development of Library and Reading Room Facilities [EH] | 0 | -1 | 0 | -1 |
| 70-2202-03-911-013 | Assistance to other Universities for maintenance of Chairs/assistance to University teacher for attending seminar, conferences or for holding symposia | 0 | -1 | 0 | -1 |
| 70-2202-03-911-018 | Deduct Recoveries of Overpayments | -7,26 | -1 | 0 | -1 |
| 70-2202-03-911-019 | Training Colleges for Teachers | -7 | -1 | 0 | -1 |
| 70-2202-03-911-020 | Development of Presidency College as a Constituent College [EH] | 0 | -1 | 0 | -1 |
| 70-2202-03-911-021 | Directorate of School Education | 0 | -1 | 0 | -1 |
| 70-2202-03-911-022 | Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata | 0 | -1 | 0 | -1 |
| 70-2202-03-911-025 | Deduct Recoveries | -1,06 | 0 | 0 | 0 |
| 70-2202-05-102-011 | Development and maintenance of State Book Board | 52,99 | 53,93 | 55,12 | 60,39 |
| 70-2202-05-103-002 | Vangia Sanskrit Association (School) | 0 | -1 | 0 | -1 |
| 70-2202-05-103-004 | Financial assistance to Sanskrit Pandits and for development of Sanskrit education | 0 | -1 | 0 | -1 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 70-2202-05-200-001 Scholarships to students from non-Hindi speaking states for post-matric studies in Hindi | 0 | 1,00 | 10 | 10 |
| 70-2202-05-800-001 Development of commercial education | 0 | 4,99 | 1,00 | 49 |
| 70-2202-05-911-001 Government Tols (School) [ES] | -9,81 | -1 | 0 | -1 |
| 70-2202-80-001-003 Strengthening of education administration | 1,26,77 | 1,48,54 | 1,64,34 | 2,01,47 |
| 70-2202-80-001-012 Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare | 0 | 4,15 | 1,00 | 50 |
| 70-2202-80-001-020 Establishment of Day Students Homes | 0 | 15,00 | 5,00 | 5,00 |
| 70-2202-80-107-001 General stipend | 0 | -1 | 0 | -1 |
| 70-2202-80-107-002 Govenrment Scholarships | 0 | -1 | 0 | -1 |
| 70-2202-80-107-003 National Scholarships | 0 | -1 | 0 | -1 |
| 70-2202-80-107-008 West Bengal Government Merit-cum-Means Scholarship | 0 | -1 | 0 | -1 |
| 70-2202-80-107-009 School of Oriental & African Studies (SOAS) Scholarships (Biswa Bangla Scholarship) | 0 | 10,00 | 1,00 | 1,00 |
| 70-2202-80-190-002 Assistance to Kalyani Spinning Mills Ltd and West Dinajpur Spinning Mills Ltd | 26,12 | 30,00 | 28,50 | 30,00 |
| 70-2202-80-800-003 West Bengal Bratachari Society | 0 | 21 | 22 | 21 |
| 70-2202-80-800-008 Y.M.C.A., Y.W.C.A. and Other Societies | 0 | 7 | 5 | 5 |
| 70-2202-80-800-027 Publication of District Gazetters | 0 | -1 | 0 | -1 |
| 70-2202-80-911-003 Strengthening of Education Administration (Higher)[EH] | -27 | -1 | 0 | -1 |
| 70-2202-80-911-011 General stipend | 0 | -1 | 0 | -1 |
| 70-2202-80-911-024 Assistance to Messes and Hostels Attached to Government and NOn- Government Institutions for students Welfare [EH] | 0 | -1 | 0 | -1 |
| 70-2203-00-001-001 Directorate of Technical Education | 2,65,10 | 3,40,27 | 2,75,20 | 3,41,54 |
| 70-2203-00-102-001 Bengal Engineering and Science University, Shibpur [EH] | 0 | -1 | 0 | -1 |
| 70-2203-00-102-002 Setting up of Technical University | 12,21,49 | 13,65,29 | 12,76,46 | 13,98,53 |
| 70-2203-00-108-001 Assistance to West Bengal Joint Entrance Examinations Board | 1,39,26 | 1,76,38 | 1,45,53 | 1,59,45 |
| 70-2203-00-112-002 College of Textile Technology, Berhampur | 6,41,68 | 7,14,64 | 7,34,67 | 8,85,11 |
| 70-2203-00-112-003 College of Ceramic Technology, Calcutta | 8,48,22 | 9,49,20 | 8,87,14 | 10,77,91 |
| 70-2203-00-112-004 Engineering College at Jalpaiguri | 17,45,39 | 19,63,82 | 19,58,37 | 24,06,81 |
| 70-2203-00-112-005 College of Textile Technology, Serampur | 8,07,36 | 9,08,78 | 8,67,82 | 10,51,34 |
| 70-2203-00-112-006 College of Leather Technology, Calcutta | 8,13,57 | 8,98,25 | 8,73,64 | 10,82,74 |
| 70-2203-00-112-013 Engineering College at Kalyani | 18,67,72 | 21,45,95 | 20,35,76 | 24,83,53 |
| 70-2203-00-112-015 New Engineering Colloge at Purulia | 7,44,01 | 7,92,72 | 8,43,91 | 10,24,28 |
| 70-2203-00-112-016 New Engineering Colloge at Cooch Behar | 6,33,20 | 7,17,98 | 6,72,49 | 8,38,30 |
| 70-2203-00-112-037 B.E. College, Shibpur, Howrah | 0 | -1 | 0 | -1 |
| 70-2203-00-112-045 Maintenance of Post-graduate course in Engineering College | 0 | -1 | 0 | 0 |
| 70-2203-00-112-046 Development of Engineering College-Degree and Post-graduate | 0 | -1 | 0 | 0 |
| 70-2203-00-112-047 Strengthening of Technical Education Services | 0 | 1,92 | 8 | 7 |
| 70-2203-00-112-049 New Engineering college at Salt Lake, Calcutta | 0 | -1 | 0 | 0 |
| 70-2203-00-112-056 Non Govt Engineering College - RCC Institute of Information Technology, Kolkata | 26,01 | 52,53 | 30,00 | 32,00 |
| 70-2203-00-112-057 Alipurduar Government Engineering and Management College | 2,39,88 | 2,43,46 | 3,22,05 | 3,93,61 |
| 70-2203-00-800-004 Assistance to Messes and Hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions | 0 | -1 | 0 | -1 |

## Higher Education Department [HE]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 70-2203-00-911-001 Directorate of Technical Education | -4,62 | 0 | 0 | -1 |
| 70-2203-00-911-006 Administration of Shibpur Politecnic for rehabilitation of displaced person | 0 | -1 | 0 | -1 |
| 70-2203-00-911-013 Engineering College at Kalyani [EH] | 0 | -1 | 0 | -1 |
| 70-2204-00-101-003 Youth Welfare Works Under Physical Education Directorate | 4,02,11 | 4,95,26 | 4,42,26 | 5,50,96 |
| 70-2204-00-101-004 Improvement and Expansion of Teachers Training Facilities | 4,27,12 | 4,96,26 | 4,65,32 | 5,74,79 |
| 70-2204-00-101-005 Development and Expansion of Teachers Training Facilities | 0 | -1 | 0 | -1 |
| 70-2204-00-102-001 National Cadet Corps | 19,38,77 | 23,10,72 | 20,56,60 | 24,67,86 |
| 70-2204-00-102-018 Expenditure for conducting Training Camp of NCC | 62,69 | 83,41 | 74,99 | 79,99 |
| 70-2204-00-911-003 Youth Welfare Works under Physical Education Directorate | -1,35 | -1 | 0 | -1 |
| 70-2205-00-101-001 Government College of Arts and Crafts | 5,61,27 | 5,87,79 | 6,08,56 | 7,48,22 |
| 70-2205-00-102-004 Grants for development of Cultural and Aesthetic Education | 5,10,58 | 5,49,60 | 5,36,26 | 5,86,80 |
| 70-2205-00-102-019 Improvement and development of organisations devoted to cultural, Aesthetic and Educational Activities | 34,62 | 3,63 | 3,63 | 3,98 |
| 70-2205-00-102-023 Ramkrishna Mission Institute of Culture, Golpark, Kolkata | 4,34,54 | 4,70,71 | 4,59,10 | 5,02,67 |
| 70-2205-00-102-024 Development of the Institute of De Chandarnagar | 27,90 | 35,66 | 32,19 | 39,55 |
| 70-2205-00-102-033 Netaji Institute for Asian Studies | 52,29 | 83,13 | 54,64 | 59,87 |
| 70-2205-00-104-001 Development of State Archives | 3,74,55 | 4,85,10 | 6,00,46 | 6,64,33 |
| 70-2205-00-911-007 Natya Academy | 0 | -1 | 0 | -1 |
| 70-2205-00-911-019 Improvement and development of organisations devoted to cultural,Aesthetic and Educational Activities | -8 | -1 | 0 | -1 |
| 70-2205-00-911-061 Development of State Archives [EH] | 0 | -1 | 0 | -1 |
| 70-2205-00-911-062 Deduct Recoveries | 0 | -1 | 0 | -1 |
| 70-2251-00-090-006 Education Department | 18,63,25 | 21,80,72 | 19,51,47 | 22,35,86 |
| 70-2251-00-090-008 Department of Mass Education [EM] | 0 | -1 | 0 | -1 |
| 70-2251-00-911-006 Education Department [EH] | -13 | -1 | 0 | -1 |
| 70-3425-60-911-010 Deduct Recoveries | -4,87 | -1 | 0 | -1 |
| 70-3454-02-110-002 Preparation of District Gazetteers | 2,48,36 | 3,14,79 | 2,87,37 | 3,47,17 |
| 70-4202-80-001-002 Directorate of Education | 0 | 1,00 | 25 | 25 |
| **Total - Administrative Expenditure :** | **4823,17,01** | **5091,10,10** | **5140,60,04** | **5590,60,41** |
| **State Development Schemes** | | | | |
| 70-2202-03-001-006 Student Credit Card Scheme | 50,00,00 | 50,00,00 | 60,00,00 | 71,00,00 |
| 70-2202-03-102-012 Establishment of a new University at Coochbehar | 0 | 50,00 | 50,00 | 54,00 |
| 70-2202-03-102-041 Development of Universities | 13,65,52 | 41,52,50 | 23,89,38 | 45,18,50 |
| 70-2202-03-102-044 Establishment of New University at Barasat | 23,60 | 23,00 | 1,15 | 25,00 |
| 70-2202-03-102-046 Presidency University | 1,88,59 | 4,50,00 | 3,07,50 | 4,89,00 |
| 70-2202-03-102-052 Diamond Harbour Women's University | 9,77 | 2,00,00 | 1,50,00 | 2,17,00 |
| 70-2202-03-102-053 Construction of a new University at Bankura | 0 | 50,00 | 40,00 | 54,00 |
| 70-2202-03-102-054 Raiganj University | 0 | 52,95 | 2,65 | 57,66 |
| 70-2202-03-103-004 Development of Other Government Colleges | 1,12,28 | 2,50,00 | 2,00,00 | 2,72,00 |
| 70-2202-03-103-005 Establishment of New Government College | 1,54,29 | 1,50,00 | 1,50,00 | 1,63,00 |

## Higher Education Department [HE]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 70-2202-03-104-002 | Development of Non-Government Colleges | 20,34,13 | 25,00,00 | 21,25,00 | 21,96,00 |
| 70-2202-03-112-002 | Indian Association for the Cultivation of Science, Jadavpur | 0 | 40,00 | 2,00 | 43,00 |
| 70-2202-03-112-006 | Development of Centre of Excellence in Social Sciences - Institute of Development Studies, Kolkata | 45,00 | 60,00 | 45,00 | 65,00 |
| 70-2202-03-112-009 | Development of Special Institutions | 0 | 50,00 | 2,50 | 54,00 |
| 70-2202-03-789-002 | Development of Library and Reading Room facilities. | 3,47 | 27,72,61 | 20,79,46 | 27,19,45 |
| 70-2202-03-789-005 | Development of Universities. | 3,44,01 | 53,00,00 | 21,20,00 | 57,70,00 |
| 70-2202-03-796-001 | Development of Universities. | 0 | 6,00,00 | 30,00 | 8,53,00 |
| 70-2202-03-796-003 | Development of Other Govt..Colleges. | 49,82 | 6,00,00 | 4,50,00 | 6,53,00 |
| 70-2202-03-796-004 | Development of Non-Govt. Colleges. | 30,76 | 6,00,00 | 4,50,00 | 6,53,00 |
| 70-2202-03-800-007 | Assistance to West Bengal Council of Higher Education | 2,28,74 | 3,00,50 | 3,00,03 | 3,26,54 |
| 70-2202-03-911-001 | Development of Universities [EH] | -29,53 | 0 | 0 | 0 |
| 70-2202-03-911-002 | Development of Non-Government Colleges [ EH ] | -1,03 | 0 | 0 | 0 |
| 70-2202-03-911-003 | Development of Hooghly Mohsin College,Hooghly | -2,40 | 0 | 0 | 0 |
| 70-2202-03-911-041 | Development of University | -1,02,76 | 0 | 0 | 0 |
| 70-2202-03-911-042 | Refund of State Share of Rastriya Ucchtar Shiksha Abhiyan (RUSA)(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 70-2202-05-102-004 | Development and maintenance of State Book Board | 93,48 | 2,00,00 | 2,00,00 | 2,17,00 |
| 70-2202-80-001-001 | Strengthening of educational administration | 1,38,73 | 2,30,00 | 2,30,00 | 2,50,00 |
| 70-2202-80-107-019 | West Bengal Government Merit-cum-Means Scholarship | 875,07,45 | 875,08,87 | 875,08,87 | 950,00,00 |
| 70-2202-80-107-020 | West Bengal Student Internship Scheme | 0 | 35,00,00 | 1,75,00 | 35,00,00 |
| 70-2202-80-800-048 | Publication of District Gazetteers | 0 | 6,30 | 32 | 6,86 |
| 70-2202-80-911-002 | Refund of unutilised funds under various Schemes | -3,07,25 | 0 | 0 | 0 |
| 70-2203-00-112-001 | Development of Engineering College | 2,17,86 | 6,07,40 | 5,55,55 | 10,25,80 |
| 70-2203-00-911-005 | Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development | -4 | 0 | 0 | 0 |
| 70-2203-00-911-014 | Deduct Recoveries | 0 | 0 | 0 | 0 |
| 70-2204-00-101-021 | Provision for Physical Education facilities in Non-Govt. Colleges | 47,90 | 1,00,00 | 75,00 | 2,09,00 |
| 70-2204-00-101-023 | Provision for Physical Education facilities in Govt. Colleges | 0 | 2,50 | 13 | 2,72 |
| 70-2205-00-102-001 | Improvement and development of organisations devoted to Cultural, Aesthetic and Educational activities | 3,26,77 | 6,80,00 | 5,09,00 | 8,30,00 |
| 70-2205-00-102-005 | Development of the Institute of De Chandarnagar. | 43,86 | 45,96 | 38,76 | 49,81 |
| 70-2205-00-102-010 | Jagadis Bose National Science Talent Search | 1,25,39 | 2,00,00 | 2,00,00 | 2,17,00 |
| 70-2205-00-104-014 | Development of State Archives | 96,80 | 1,50,00 | 1,12,50 | 2,63,00 |
| 70-2205-00-911-001 | Improvement and development of organisations devoted to cultural,Aesthetic and Educational activities | -7,04 | 0 | 0 | 0 |
| 70-3425-60-911-001 | Financial Assistance to Govt. bodies for Scientific Research Projects/ Survey/Training/Science Awareness&Science Popularisation Programme [ ST] | -2,81,38 | 0 | 0 | 0 |
| 70-4202-01-203-002 | Development of Darjeeling Government College, Darjeeling (Higher) | 0 | 50,00 | 50,00 | 54,00 |
| 70-4202-01-203-003 | Development of Hooghly Mohsin College, Hooghly (Higher) | 0 | 50,00 | 2,50 | 54,00 |
| 70-4202-01-203-004 | Development of other Government Colleges (Higher) | 5,88,96 | 36,22,35 | 27,16,77 | 38,26,35 |
| 70-4202-01-203-005 | Establishment of new Government Colleges (Higher) | 4,44,66 | 12,50,00 | 9,37,50 | 12,94,00 |

## Higher Education Department [HE]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 70-4202-01-203-006 | Development of Govt. B.Ed. Colleges (Higher) | 4,11 | 1,50,00 | 7,50 | 1,63,00 |
| 70-4202-01-203-013 | Development of Netaji Subhash Open University | 0 | 12,10 | 61 | 13,17 |
| 70-4202-01-203-020 | Development of New Universities and Higher Education [HE] | 91,43,98 | 105,00,00 | 105,00,00 | 116,00,00 |
| 70-4202-01-203-021 | Strengthening of IT infrastructure of the Education Directorate (DPI), West Bengal | 0 | 50,00 | 2,50 | 54,00 |
| 70-4202-02-001-001 | Development of Directorate of Technical Education | 0 | 6,57 | 6,57 | 7,15 |
| 70-4202-02-105-001 | Development of Engineering Colleges-(Higher) | 11,52,16 | 39,00,00 | 28,55,00 | 34,82,00 |
| 70-4202-03-102-002 | Development of Universities | 0 | 1,25,00 | 6,25 | 1,36,00 |
| 70-4202-03-102-003 | Construction of buildings related to NCC activities | 0 | 4,33,39 | 21,67 | 2,00,89 |
| 70-4202-03-800-009 | Assistance to WBCHE | 0 | 1,00 | 6 | 1,10 |
| 70-4202-04-101-001 | Construction of a Building in the Campus of Govt. College of Arts and Crafts, Calcutta-(Higher) | 0 | 15,00 | 75 | 16,00 |
| 70-4202-04-104-001 | Development of State Archives-(Higher) | 21,96 | 3,50,00 | 17,50 | 3,81,00 |
| 70-4202-80-001-001 | Strengthening of Education Administration-(Higher) | 14,64 | 3,00,00 | 85,00 | 3,30,00 |
| | **Total - State Development Schemes :** | **1088,27,24** | **1372,47,99** | **1237,09,98** | **1494,67,00** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 70-2202-03-104-027 | Rashtriya Uchhtar Shiksha Abhiyan (SNA-SPARSH) {SPARSH} | 3,78,00 | 91,00,00 | 36,40,00 | 58,33,10 |
| 70-2202-03-789-012 | Rashtriya Uchhtar Shiksha Abhiyan (SNA-SPARSH) {SPARSH} | 1,50,63 | 31,20,00 | 12,48,00 | 19,99,92 |
| 70-2202-03-796-009 | Rashtriya Uchhtar Shiksha Abhiyan (SNA-SPARSH) {SPARSH} | 26,03 | 7,80,00 | 3,12,00 | 4,99,98 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **5,54,66** | **130,00,00** | **52,00,00** | **83,33,00** |
| | *Central Share :* | *3,32,80* | *78,00,00* | *31,20,00* | *49,99,80* |
| | *State Share :* | *2,21,86* | *52,00,00* | *20,80,00* | *33,33,20* |
| | **Grand Total ::** | **5916,98,91** | **6593,58,09** | **6429,70,02** | **7168,60,41** |
| | ***Salaries :*** | ***4706,23,32*** | ***4958,81,10*** | ***5011,87,74*** | ***5461,96,08*** |
| | ***Other Than Salaries :*** | ***1210,75,59*** | ***1634,76,99*** | ***1417,82,28*** | ***1706,64,33*** |
| Administrative Expenditure | Major Head : 2202 | 4653,97,12 | 4897,41,30 | 4955,63,82 | 5370,23,04 |
| | Major Head : 2203 | 99,88,27 | 112,71,11 | 109,23,12 | 131,75,16 |
| | Major Head : 2204 | 28,29,34 | 33,85,63 | 30,39,17 | 36,73,58 |
| | Major Head : 2205 | 19,95,67 | 22,15,58 | 22,94,84 | 26,05,38 |
| | Major Head : 2251 | 18,63,12 | 21,80,70 | 19,51,47 | 22,35,84 |
| | Major Head : 3425 | -4,87 | -1 | 0 | -1 |
| | Major Head : 3454 | 2,48,36 | 3,14,79 | 2,87,37 | 3,47,17 |
| | Major Head : 4202 | 0 | 1,00 | 25 | 25 |
| State Development Schemes | Major Head : 2202 | 968,86,66 | 1146,46,72 | 1050,08,86 | 1252,57,01 |
| | Major Head : 2203 | 2,17,81 | 6,07,40 | 5,55,55 | 10,25,80 |
| | Major Head : 2204 | 47,90 | 1,02,50 | 75,13 | 2,11,72 |
| | Major Head : 2205 | 5,85,77 | 10,75,96 | 8,60,26 | 13,59,81 |
| | Major Head : 3425 | -2,81,38 | 0 | 0 | 0 |
| | Major Head : 4202 | 113,70,49 | 208,15,41 | 172,10,18 | 216,12,66 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2202 | 5,54,66 | 130,00,00 | 52,00,00 | 83,33,00 |

## Home and Hill Affairs Department [HH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 68-2015-00-003-001 Charges for training programmes conducted by Election Commission of India | 0 | 0 | 40,20 | 1,50 |
| 68-2015-00-102-001 Election Establishment | 31,85,83 | 37,10,68 | 32,60,94 | 39,73,14 |
| 68-2015-00-103-001 Parliamentary/Assembly Constituency | 80,23,16 | 93,12,87 | 103,99,90 | 204,49,90 |
| 68-2015-00-104-001 Lok Sabha /Assembly Election | 0 | 1,07 | 27 | 20 |
| 68-2015-00-105-001 Lok Sahba Election | 449,77,55 | 99,99,90 | 99,99,90 | 49,99,90 |
| 68-2015-00-105-002 Deployment of police and other forces for conducting Elections under Lok Sabha Election | 235,73,22 | 5,49,90 | 14,90 | 9,90 |
| 68-2015-00-105-003 CAPF related expenditure for conducting Elections in the State | 298,24,36 | 5,09,90 | 49,99,90 | 9,99,90 |
| 68-2015-00-105-004 Election charges made by offices other than Chief Election Office, WB | 4,33,23 | 5,00,00 | 226,11,35 | 76,25,00 |
| 68-2015-00-106-001 Assembly Elections | 15,03,29 | 249,99,00 | 299,99,00 | 399,99,00 |
| 68-2015-00-106-002 Deployment of police and other forces for conducting Elections under Assembly Election | 10,91,64 | 50,49,00 | 50,49,00 | 329,99,00 |
| 68-2015-00-106-003 CAPF related expenditure for conducting Elections in the State | 20,02,80 | 84,99,50 | 124,99,50 | 325,00,50 |
| 68-2015-00-106-004 Election charges made by offices other than the office of Chief Electoral Officer, WB | 0 | 0 | 0 | 1,93,00 |
| 68-2015-00-108-001 Photo Identity Cards | 27,19,95 | 23,99,99 | 27,75,90 | 28,31,42 |
| 68-2015-00-109-001 West Bengal State Election Commission for conducting Election | 1,53,74 | 2,36,89 | 1,82,77 | 1,95,57 |
| 68-2015-00-109-004 Deployment of police and other forces for conducting Elections under Panchyat/Local Bodies | 0 | 9,95 | 1,99 | 99 |
| 68-2015-00-109-005 CAPF related expenditure for conducting Elections in the State | 131,53,82 | 50,04,99 | 49,99 | 49,99 |
| 68-2015-00-911-001 Assembty Elections | -7,27 | -1,00 | -1,00 | -1,00 |
| 68-2015-00-911-002 Election Establishment | -73 | -1 | -1 | -1 |
| 68-2015-00-911-003 (i) Parliamentary Constituencies (ii) Assembly Constituencies | -18,42,56 | -1 | -1,00 | -1 |
| 68-2015-00-911-004 Photo Identity Cards [CE] | -66,45,57 | -1 | -1 | -1 |
| 68-2015-00-911-007 Deduct Refund on West Bengal State Election Commission for conducting Election | -8,87 | -1,00 | -1 | -1 |
| 68-2015-00-911-008 Reimbursement of charges for Electoral Officers | -29,21,26 | -1 | -1 | -1 |
| 68-2015-00-911-009 Reimbursement of charges for Preparation and Printing of Electoral Rolls | -28,33,85 | -1 | -1 | -1 |
| 68-2015-00-911-010 Reimbursement of charges for conduct of Elections for Lok Sabha & State Legislative when held simultaneously | -5,01,82 | -1 | -1 | -1 |
| 68-2015-00-911-011 Reimbursement of charges for issue of photo identity card for voters | 0 | -1 | -1 | -1 |
| 68-2049-04-104-004 Interest on loans for Modernisation of Police Force | 72,82 | 0 | 60,00 | 55,00 |
| 68-2051-00-103-003 Establishment of West Bengal Police Recruitment Board | 6,80,76 | 15,44,98 | 10,80,59 | 15,30,00 |
| 68-2051-00-911-003 Establishment of West Bengal Police Recruitment Board | -2,16 | -1 | -1 | -1 |
| 68-2052-00-090-001 Home Department | 36,14,84 | 42,29,75 | 38,40,59 | 46,67,46 |
| 68-2052-00-090-005 Home Department Human Rights Cell | 4,40 | 4,19 | 4,15 | 4,28 |
| 68-2052-00-090-006 Home (Poll-PSP) Deptt. | 66,55 | 80,01 | 73,55 | 90,90 |
| 68-2052-00-091-002 India-Bangladesh Passport Establishment at District Headquaters | 0 | -1 | 0 | 0 |
| 68-2052-00-091-003 Other Passport Establishment | 0 | -1 | 0 | 0 |
| 68-2052-00-091-004 Translators Department | 1,04,71 | 1,21,51 | 1,14,81 | 1,43,15 |
| 68-2052-00-091-005 Home Department-Office of the Registrar of Publications | 42,99 | 48,99 | 48,76 | 60,45 |
| 68-2052-00-091-007 Secretariat Library | 30,93 | 39,10 | 31,58 | 32,21 |
| 68-2052-00-091-008 Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigner (Secretariat) | 2,68,84 | 2,86,55 | 2,61,89 | 3,23,41 |

## Home and Hill Affairs Department [HH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 68-2052-00-091-009 | Agency Functions of Ministry of External Affairs for Passport Services and Emigrants. | 1,62,74 | 2,35,06 | 1,60,86 | 1,99,35 |
| 68-2052-00-091-011 | Expenditure relating to the office of the Independent Reviewing Authority of UAPA(Unlawful Activities Prevention Act and Rules [PL ] | 18,24 | 40,95 | 51,95 | 75,95 |
| 68-2052-00-091-016 | Office of the State Security Advicer (SSA) | 5,13 | 6,00 | 5,23 | 5,33 |
| 68-2052-00-911-001 | Home Departmnt(Excluding Transport & Passport Branches etc..) | 0 | -1 | -1 | -1 |
| 68-2052-00-911-005 | Home Department - Office of the Registrar of Publications | 0 | -1 | -1 | -1 |
| 68-2052-00-911-008 | Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigner (Secretariat) | 0 | -1 | -1 | -1 |
| 68-2055-00-001-001 | State Headquaters Police | 82,20,82 | 93,29,64 | 86,23,30 | 106,90,66 |
| 68-2055-00-001-002 | District Police | 51,86,02 | 54,11,93 | 55,24,21 | 65,12,79 |
| 68-2055-00-001-003 | Directorate of Economic Offencs | 12,39,84 | 12,39,92 | 0 | 0 |
| 68-2055-00-003-001 | State Headquaters Police | 7,86,24 | 8,72,24 | 13,91,96 | 16,31,64 |
| 68-2055-00-003-002 | District Police | 3,22,86 | 3,78,39 | 3,72,65 | 4,41,67 |
| 68-2055-00-003-003 | Detective Training School | 0 | 0 | 11 | 0 |
| 68-2055-00-003-004 | Counter Insurgency & Anti-Terrorism School(CIAT) | 93,72 | 1,55,05 | 1,03,18 | 1,05,66 |
| 68-2055-00-003-005 | Swami Vivekananda State Police Academy(SVSPA) | 22,50,31 | 26,08,60 | 27,20,43 | 33,00,44 |
| 68-2055-00-101-001 | Criminal Investigation Department (Excluding Forensic Science Laboratory) | 245,53,39 | 252,29,71 | 266,98,64 | 311,06,64 |
| 68-2055-00-101-002 | Forensic Science Laboratory (Including Jalpaiguri) | 8,94,65 | 10,23,31 | 9,83,19 | 11,55,12 |
| 68-2055-00-101-003 | State Police Computer Centre | 4,50,48 | 5,47,07 | 4,76,42 | 5,80,62 |
| 68-2055-00-101-004 | State Crime Records Bureau | 2,74,02 | 3,07,64 | 2,84,13 | 3,17,57 |
| 68-2055-00-104-001 | Eastern Frontier Rifles (West Bengal Battalion) | 123,43,43 | 158,97,34 | 141,04,69 | 169,06,97 |
| 68-2055-00-104-002 | Raising of India Reserve Battalion (IR Bttn.) | 11,12,29 | 12,67,29 | 11,27,69 | 13,80,18 |
| 68-2055-00-104-003 | Reserve Battalion(IRBttn.)-Siliguri(HP) | 6,28,34 | 7,02,50 | 6,21,30 | 7,58,39 |
| 68-2055-00-104-004 | Raising of Specialised India Reserved Battalion [HP] | 33,76,20 | 35,60,03 | 38,34,77 | 47,28,01 |
| 68-2055-00-104-005 | Specially Trained Armed Battalions (STRA Bn.) | 39,76,60 | 43,02,85 | 50,64,89 | 62,49,56 |
| 68-2055-00-104-006 | Special Battalion | 61,99,17 | 66,97,46 | 70,12,21 | 86,39,16 |
| 68-2055-00-108-001 | Calcutta Police | 2083,71,88 | 2253,30,85 | 2302,94,27 | 2781,64,70 |
| 68-2055-00-108-003 | Charges under the Calcutta Huckney Carriage Act. of 1998- | 97,60 | 1,14,73 | 1,24,81 | 1,55,12 |
| 68-2055-00-108-004 | Cattle Pounds | 46 | 64 | 46 | 47 |
| 68-2055-00-108-005 | Police Dead House | 17,19 | 22,93 | 18,15 | 22,57 |
| 68-2055-00-108-006 | Police Supplied to Private Individuals | 6,02,07 | 6,69,56 | 6,86,36 | 8,51,97 |
| 68-2055-00-108-007 | Extra Police Force, etc, appointed in Connection with Emergency | 0 | -1 | 0 | 0 |
| 68-2055-00-108-008 | Upgradation Scheme as Recommended by the Eighth Finance Commission Strengthening for the Post of Women Constables | 2,26,60 | 2,55,13 | 2,69,57 | 3,30,65 |
| 68-2055-00-108-010 | Agency Functions of Ministry of Home Affairs relating to Registration and Survillance of Foreigners | 41,66,76 | 46,71,18 | 46,54,60 | 57,86,63 |
| 68-2055-00-108-011 | Community Policing Initiative | 1,73,62 | 1,99,99 | 1,77,08 | 1,80,62 |
| 68-2055-00-108-017 | Public Vehicles Department (Service Depot) | 5,17,09 | 6,00,20 | 5,38,93 | 6,22,32 |
| 68-2055-00-108-018 | Police Verification Reports for Passport | 0 | 5 | 5 | 6 |
| 68-2055-00-108-020 | Investigation related expenditure | 32,65 | 67,50 | 50,00 | 50,26 |
| 68-2055-00-108-021 | Expenditure related to Netaji Battalion | 7,08,32 | 7,47,84 | 8,74,86 | 10,77,26 |

## Home and Hill Affairs Department [HH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 68-2055-00-108-022 | Development of Traffic in Kolkata | 10,72,90 | 7,49,99 | 6,92,99 | 7,13,78 |
| 68-2055-00-109-001 | West Bengal Police | 6133,26,98 | 6415,93,96 | 6599,17,62 | 7688,84,93 |
| 68-2055-00-109-004 | Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border | 7,69,84 | 9,86,58 | 8,91,01 | 11,06,90 |
| 68-2055-00-109-005 | Security related expenditure in the Naxal affected districts of Bankura, Purulia and Midnapur | 20,85,59 | 23,45,96 | 20,32,05 | 20,87,09 |
| 68-2055-00-109-006 | Directorate of Security | 32,44,10 | 41,36,05 | 46,56,73 | 54,33,89 |
| 68-2055-00-109-007 | Security Related Expenditure for Coastal Security Scheme | 8,53,34 | 9,19,49 | 8,77,75 | 9,02,36 |
| 68-2055-00-109-008 | Asansol Durgapur Police Commissionarate. | 187,91,49 | 211,09,22 | 205,36,41 | 250,94,05 |
| 68-2055-00-109-009 | Howrah Police Commissionarate. | 222,57,88 | 253,41,14 | 251,26,62 | 304,03,23 |
| 68-2055-00-109-010 | Commissionarate at Barrackpore. | 208,27,43 | 236,29,44 | 229,29,28 | 281,33,12 |
| 68-2055-00-109-011 | Commissionarate at Bidhannagar. | 163,15,90 | 174,49,40 | 174,88,83 | 229,55,96 |
| 68-2055-00-109-012 | Scheme for Assistance to Civilian Victims/Family of Victims at Terrorist, Communal and Naxal Violence | 0 | 49 | 49 | 49 |
| 68-2055-00-109-013 | Siliguri Police Commissionerate | 156,31,59 | 169,57,82 | 168,72,06 | 207,02,07 |
| 68-2055-00-109-014 | Payment of charges for hiring of Aircraft / Helicopters | 0 | 1 | 1 | 1 |
| 68-2055-00-109-016 | Chandannagar Police Commissionerate | 132,29,67 | 142,90,35 | 149,62,20 | 181,85,97 |
| 68-2055-00-109-025 | Community Policing Initiative | 9,23,91 | 10,48,99 | 9,42,37 | 9,61,22 |
| 68-2055-00-109-026 | Special Task Force | 25,46,37 | 27,40,17 | 30,97,39 | 36,73,24 |
| 68-2055-00-109-027 | Investigation & Border Issues | 4,98,59 | 1,05,03 | 1,05,03 | 1,10,13 |
| 68-2055-00-109-029 | Development of Traffic in the area of West Bengal Police Jurisdiction | 0 | 59,99 | 59,99 | 59,99 |
| 68-2055-00-109-030 | WB Cyber Crime Wing | 2,41,44 | 1,35,66 | 10,23,61 | 12,10,57 |
| 68-2055-00-111-001 | Railway Police | 0 | -1 | 0 | 0 |
| 68-2055-00-111-002 | Railway Police-Howrah G.R.P. | 82,44,37 | 96,67,24 | 92,80,20 | 114,62,98 |
| 68-2055-00-111-003 | Railway Police-Sealdah G.R,P. | 83,32,12 | 92,43,77 | 95,73,02 | 118,55,95 |
| 68-2055-00-111-004 | Railway Police-Siliguri G.R.P. | 49,43,44 | 58,58,04 | 54,35,88 | 66,99,32 |
| 68-2055-00-111-005 | Railway Police-Kharagpur G.R.P. | 52,20,32 | 59,72,58 | 59,92,51 | 73,97,20 |
| 68-2055-00-112-001 | Port Police | 53,07,16 | 61,25,93 | 63,14,77 | 78,36,50 |
| 68-2055-00-113-001 | Hospitals for State Headquaters Police | 2,87,83 | 5,34,83 | 2,78,02 | 3,45,87 |
| 68-2055-00-113-002 | Hospitals for District Police | 8,85,27 | 11,13,21 | 9,10,36 | 11,29,21 |
| 68-2055-00-113-006 | Development of Sports Activities for the Police Personnel. | 1,13,17 | 99,99 | 99,99 | 1,04,99 |
| 68-2055-00-115-005 | Scheme for Modernisation of Police Force | 0 | -1 | 0 | 0 |
| 68-2055-00-800-001 | Establishment Charges Payable to Other Governments | 0 | 1,49 | 99 | 1,01 |
| 68-2055-00-800-004 | Additional Police for Enforcement Branch | 44,79,00 | 51,49,64 | 50,66,24 | 66,02,06 |
| 68-2055-00-800-005 | Cost of Police Force etc. Employed for Cordoning Work | 23 | 1,17 | 67 | 85 |
| 68-2055-00-800-009 | Agency Functions of Ministry of External Affairs relating to Passport and Emigration. | 9,56,75 | 12,16,64 | 10,82,36 | 13,41,61 |
| 68-2055-00-800-010 | Additional Police deployed for the Performance of Agency Function of Ministry of Home Affairs for Registration and Survillance of Foreigners | 9,85,98 | 11,10,93 | 11,63,64 | 13,73,03 |
| 68-2055-00-800-013 | Police Case Hospitals | 23,37 | 26,47 | 26,21 | 32,40 |
| 68-2055-00-800-014 | Agency function of the Ministry of Home Affairs for prevention of infiltration under MTF/PIF Scheme | 4,68,33 | 5,53,98 | 4,80,65 | 5,96,48 |
| 68-2055-00-911-003 | Railway Police-Sealdah G.R.P. | -9,75 | -1 | -10 | -10 |

## Home and Hill Affairs Department [HH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 68-2055-00-911-004 | District Police | -38,18 | -1,00 | -1,00 | -1,00 |
| 68-2055-00-911-005 | Criminal Investigation Department (Excluding Forensic Science Laboratory) | 0 | -10 | -10 | -10 |
| 68-2055-00-911-006 | Upgradation Scheme as Recommended by the Eighth Finance Commission Strengthening for the Post of Women Constables | -10 | -1 | -10 | -10 |
| 68-2055-00-911-008 | Port Police | -2,01 | -1 | -10 | -10 |
| 68-2055-00-911-009 | Agency Function of Ministry of External Affairs relating to Passport and emigration | -7,07 | -10 | -10 | -10 |
| 68-2055-00-911-011 | Development of Traffic in Kolkata | -8,86 | -1 | -10 | -10 |
| 68-2055-00-911-012 | Central Scheme for Assistance to Civilian Victims/Family of Victims of Terrorist, Communal and Naxal Violence. | 0 | -1 | -1 | -1 |
| 68-2055-00-911-013 | Siliguri Police Commissionerate | -7,04 | -1,00 | -1,00 | -1,00 |
| 68-2055-00-911-014 | Agency Function of the Ministry of Home Affairs for prevention of infiltration under MTF/PIF scheme | 0 | -1 | -1 | -1 |
| 68-2055-00-911-017 | Establishment Charges Payable to Other Governments | -83 | -1 | -1 | -1 |
| 68-2055-00-911-018 | Anti-Hijacking Measures | 0 | -1 | -1 | -1 |
| 68-2055-00-911-021 | West Bengal Police | -23,00 | -1 | -10 | -10 |
| 68-2055-00-911-022 | Calcutta Police | -12,68 | -10 | -10 | -10 |
| 68-2055-00-911-023 | Agency Functions of Ministry of Home Affairs relating to Registration and Survillance of Foreigners | 0 | -1 | -1 | -1 |
| 68-2055-00-911-024 | Deployment of Police and Other Forces for Conducting Elections | -13,31 | -10 | -10 | -10 |
| 68-2055-00-911-025 | Deployment of Police and other Forces for conducting Elections | -6,46 | -1 | -10 | 0 |
| 68-2055-00-911-038 | CAPF related expenditure for conducting Elections in the State | 0 | -50 | -1 | -1 |
| 68-2055-00-911-039 | Development of Traffic in the area of West Bengal | 0 | -1 | -1 | -1 |
| 68-2055-00-911-040 | Directorate of Economic Offences | 0 | 0 | -1 | -1 |
| 68-2059-01-051-008 | Police - Upgradation of Standard of Administration - District Administration- Other Schemes | 0 | -1 | 0 | 0 |
| 68-2059-01-051-011 | Police-Others | 0 | -1 | 0 | 0 |
| 68-2059-01-051-018 | Police-Others | 0 | 9,99 | 2,50 | 2,50 |
| 68-2059-01-053-029 | Maintenance of International Checkposts in West Bengal | 0 | 1,00 | 25 | 25 |
| 68-2059-01-053-049 | Maintenance of Government Buildings by West Bengal Police Housing & Infrastructure Development Corporation | 4,20,00 | 5,60,00 | 5,00,10 | 5,50,10 |
| 68-2070-00-001-002 | Deportation of Foreigners | 0 | 12,41 | 3,11 | 3,20 |
| 68-2070-00-105-001 | Deb Enquiry Commission | 0 | -1 | 0 | 0 |
| 68-2070-00-105-003 | Bhattacharya Commission of Enquiry (Tamluk Incident) | 0 | -1 | 0 | 0 |
| 68-2070-00-105-007 | Commission of Enquiry into the disturbances in and around Durgapur Cinema Hall | 0 | -1 | 0 | 0 |
| 68-2070-00-105-008 | Banerjee Commission of Enquiry in Arambag | 0 | -1 | 0 | 0 |
| 68-2070-00-105-009 | Commission of Enquiry in the affair of Sri Aurabindo Society | 0 | -1 | 0 | 0 |
| 68-2070-00-105-010 | Bhattacharjee Commission of Enquiry at Darjeeling | 0 | -1 | 0 | 0 |
| 68-2070-00-105-011 | Bhattacharjee Commission of Enquiry (S.S.K.M. Hospital incidents) | 0 | -1 | 0 | 0 |
| 68-2070-00-105-012 | Ganguly Commission of Enquiry into the incidents of Sealdah Railway Station | 0 | -1 | 0 | 0 |
| 68-2070-00-105-013 | Deb Commission of Enquiry into the disturbances occurred at Kashim Bazar and Nashipur in the District of Murshidabad | 0 | -1 | 0 | 0 |
| 68-2070-00-105-014 | Ganguly Commission of Enquiry (Madhyamik Examination) | 0 | -1 | 0 | 0 |

## Home and Hill Affairs Department [HH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 68-2070-00-105-017 | Yusuf Commission of Enquiry, etc. at Ballygunge | 0 | -1 | 0 | 0 |
| 68-2070-00-105-018 | Ganguly Commission of Enquiry (Chuni Kotal) | 0 | -1 | 0 | 0 |
| 68-2070-00-105-019 | Das Commission of Enquiry, etc. at Hariharpara | 0 | -1 | 0 | 0 |
| 68-2070-00-105-021 | The West Bengal Human Rights Commission | 7,85,99 | 10,48,44 | 8,19,81 | 8,90,43 |
| 68-2070-00-105-023 | Bhattacharjee Commission of Enquiry for enquring into the Wakfs affarirs | 0 | -1 | 0 | 0 |
| 68-2070-00-105-025 | Chakrabarti Commission of Enquiry into the unnatural death of Mr. Rizwanur Rahaman and related matters | 0 | -1 | 0 | 0 |
| 68-2070-00-105-026 | Sil Commission of Inquiry into the incident of Police firing at Dinhata & related matters [PL] | 0 | -1 | 0 | 0 |
| 68-2070-00-105-035 | Justice Sahidullah Munshi Commission (Earstwhile Justice Ranendra Narayan Roy Commission of Enquiry on Rajarhat Land Scam) | 95,19 | 97,77 | 32,50 | 47,73 |
| 68-2070-00-105-042 | Justice S. P. Talukdar Committee appointed by the Honble High Court to deal with the matter relating to MPS Group of Companies | 2,29,79 | 2,67,19 | 2,81,47 | 3,72,50 |
| 68-2070-00-105-047 | Justice M B Lokur and Justice Jyotirmoy Bhattacharya Commission of Inquiry | 34,69 | -1 | 0 | 0 |
| 68-2070-00-106-001 | Territorial Army | 0 | -1 | 0 | 0 |
| 68-2070-00-107-002 | District Home Guard Raised in connection with Emergency | 270,52,33 | 318,05,51 | 273,72,28 | 283,40,08 |
| 68-2070-00-107-003 | Border Wing, Home Guard Battalion | 9,20,15 | 12,67,04 | 8,96,63 | 11,11,18 |
| 68-2070-00-107-008 | Headquaters-Home Guards Raised in connection with Emergency | 86,65,50 | 92,44,03 | 101,64,20 | 105,07,27 |
| 68-2070-00-118-002 | Administration of Citizenship Act- Agency Function of Ministry of Home Affairs relating to Indian Citizenship/ Nationality. | 2,64,76 | 3,15,88 | 2,84,17 | 3,50,27 |
| 68-2070-00-800-018 | Deportation of Foreigners | 0 | 0 | 2,50 | 2,50 |
| 68-2070-00-800-022 | Ass istance to the boys for admission to and study in Rashtriya Indian Military College, Dehra Dun. | 1,08 | 2,99 | 2,37 | 2,45 |
| 68-2070-00-911-005 | District Home Guard Raised in connection with Emergency | 0 | -1 | -1 | -1 |
| 68-2070-00-911-026 | Sil Commission of Inquiry into the incident of Police Firing at Dinhata and related matters | 0 | -1 | 0 | 0 |
| 68-2070-00-911-029 | Justice D.P. Sengupta of Enquiry on un natural Death of Shri Mustafa Bin Quasim, Ex-MLA | 0 | -1 | 0 | 0 |
| 68-2070-00-911-039 | National Volunteer Force Kurseong Training Centre | 0 | -1 | -1 | -1 |
| 68-2070-00-911-042 | Justice S. P. Talukdar Committee appointed by the Honble High Court to deal with the matter relating to MPS Group of Companies | 0 | -1 | -1 | -1 |
| 68-2075-00-104-003 | Rewards for Gallantry to Defence Service Personnel | 1,86 | 5,20 | 1,87 | 1,89 |
| 68-2075-00-104-006 | Rewards for distinguished services | 0 | -1 | 0 | 0 |
| 68-2075-00-104-007 | Rewards for Gallantary to Civilian Recipients. | 9,44 | 10,89 | 9,31 | 9,41 |
| 68-2075-00-104-010 | Rewards for Gallantry and other distinguished Awardees of Police personnel | 68 | 1,05 | 69 | 70 |
| 68-2075-00-800-003 | Financial benefit to World War-II Ex-servicemen | 88,53 | 1,18,90 | 91,18 | 93,92 |
| 68-2075-00-911-003 | Financial benefit to World War II Ex-servicemen | 0 | -1 | -1 | -1 |
| 68-2235-60-200-014 | Payment of ex-gratia grant by the State Government to the families of service personnel killed, missing, taken as prisoner of war or disabled in acition | 21,75 | 36,99 | 36,99 | 38,10 |
| 68-2235-60-200-044 | Payment of Exgratia grants to the families of W.B.N.V.F. personnel killed, missing, taken as prisoner of war or disabled in action | 0 | 5 | 2 | 2 |
| 68-2235-60-200-072 | Rajya Sainik Board [DF ] | 1,05,34 | 1,51,61 | 1,16,84 | 1,23,48 |
| 68-2235-60-200-073 | Zilla Sainik Board [DF ] | 3,85,18 | 4,78,40 | 4,08,67 | 4,91,91 |
| 68-2235-60-200-076 | Compensation for Police Personnel Killed/Injured on duty and other Ex-gratia Payments (other than Acid Victims) | 2,44,94 | 2,74,90 | 4,69,91 | 2,79,31 |

## Home and Hill Affairs Department [HH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 68-2235-60-911-014 Payment of Ex-gratia Grant by the State Goverment to the Families of Service Personal Killed , Missing ,taken as Prisioner of War or Disabled in action | -2 | -1 | -1 | -1 |
| 68-2235-60-911-073 Zilla Sainik Board [DF ] | 0 | 0 | -1 | -1 |
| 68-2250-00-800-036 Expenditure in running of the Morgues | 1,50,48 | 2,00,00 | 1,53,49 | 1,56,56 |
| 68-2250-00-800-042 Expenses for holding Rallies for Recruitment in Army/Air Force/Navy[DF] | 10,53 | 10,00 | 10,00 | 11,00 |
| 68-2551-60-193-011 Hill Affairs Sector | 34,28,73 | 35,77,08 | 35,76,58 | 38,89,64 |
| 68-2551-60-193-024 Other Departmental Sector | 811,50,79 | 847,80,42 | 847,80,06 | 927,86,16 |
| 68-2551-60-911-001 Hill Affairs Sector | -56 | -1 | 0 | 0 |
| 68-2551-60-911-011 Hill Affairs Sector | 0 | -10 | -10 | -10 |
| 68-2551-60-911-024 Deduct Recoveries | 0 | -10 | -1 | -1 |
| 68-2575-60-911-018 Deduct Recoveries | 0 | -1 | -1 | -1 |
| 68-3451-00-090-022 Department of Hill Affairs | 52,28 | 78,19 | 78,65 | 96,40 |
| 68-3451-00-911-011 Department of Public Works (Roads) | 0 | -1 | 0 | 0 |
| 68-3451-00-911-022 Department of Hill Affairs | 0 | -1 | -1 | -1 |
| 68-3454-01-911-001 Preperation of Census Handbook | 0 | -1 | 0 | 0 |
| 68-3454-01-911-003 Census Establishment - 2001 | 0 | -1 | 0 | 0 |
| 68-3454-01-911-005 Census Establishment - 2011 | -10 | -1 | 0 | 0 |
| 68-4055-00-207-027 Creation of IT infrastructure for State Police | 4,03,19 | 2,85,00 | 3,58,10 | 4,50,00 |
| 68-4055-00-207-901 Deduct Recoveries on Capital Accounts | 0 | -1 | -1 | -1 |
| 68-4070-00-001-021 Creation of IT infrastructure for Commissions on Inquiry | 0 | 15,00 | 15,00 | 20,00 |
| 68-4070-00-001-032 Purchase of IT products and related items | 22,09 | 30,00 | 30,00 | 30,09 |
| 68-4070-00-001-900 Deduct Recoveries on Capital Accounts | 0 | -1 | -1 | -1 |
| 68-4070-00-001-901 Deduct recoveries on capital Accounts | 0 | -1 | 0 | 0 |
| 68-4216-01-107-901 Deduct recoveries on capital Accounts | 0 | -1 | 0 | 0 |
| 68-6004-01-800-006 Loans for other Administrative Services: Modernisation of Police Force | 2,49,18 | 0 | 2,50,00 | 2,25,00 |
| **Total - Administrative Expenditure :** | **13053,02,94** | **13445,88,11** | **13929,14,18** | **16640,42,31** |
| **State Development Schemes** | | | | |
| 68-2052-00-090-007 Computrized Management of Home Department Data and Records | 0 | 20,00 | 1,00 | 50,00 |
| 68-2055-00-003-008 Counter Insurgency & Anti - Terrorism School(CIAT) | 0 | 10,00 | 50 | 10,00 |
| 68-2055-00-101-008 Forensic Science Laboratory | 10,99 | 51,00 | 3,50 | 80,00 |
| 68-2055-00-108-002 Kolkata Police | 25,15,18 | 50,55,00 | 40,77,75 | 50,55,00 |
| 68-2055-00-108-023 Dial-100 Police Control Room/Emergency Response System | 23,60 | 0 | 1,18,00 | 2,72,00 |
| 68-2055-00-109-002 District Police | 46,55,47 | 63,10,00 | 50,50,50 | 56,10,00 |
| 68-2055-00-109-003 Directorate of Security | 28,38 | 87,00 | 49,85 | 97,00 |
| 68-2055-00-109-028 Assistance to Puja Organizers {PUJA} | 382,07,50 | 447,50,00 | 0 | 0 |
| 68-2055-00-115-020 Women Safety under Nirbhaya (State Share) {OCAS} | 0 | 50,00 | 2,50 | 6,00 |
| 68-2055-00-800-021 Construction/Renovation of Female Lock ups | 0 | 10,00 | 50 | 10,00 |
| 68-2055-00-800-031 Setting up of Women Grievances Cell at District Lavel | 0 | 10,00 | 50 | 10,00 |
| 68-2055-00-800-032 Renovation of Police Lock-ups | 0 | 10,00 | 50 | 10,00 |
| 68-2055-00-911-001 Calcutta Police | -88,12 | 0 | 0 | 0 |

## Home and Hill Affairs Department [HH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 68-2055-00-911-002 | Calcutta Police | -21,72 | 0 | 0 | 0 |
| 68-2055-00-911-015 | West Bengal Police | -67,00 | 0 | 0 | 0 |
| 68-2055-00-911-016 | Refund of unutilised funds under various Schemes | -8,11 | 0 | 0 | 0 |
| 68-2059-01-051-003 | Minor Schemes | 9,04,90 | 25,00,00 | 12,75,00 | 5,00,00 |
| 68-2205-00-102-063 | Assistance to Puja Organizers {PUJA} | 0 | 0 | 523,83,10 | 200,00,00 |
| 68-2250-00-103-017 | Gangasagar Mela | 10,47,50 | 18,00,00 | 18,00,00 | 20,00,00 |
| 68-2250-00-103-022 | Expenditure related to Rath Yatra and Other Programmes at Jagannath Dham Temple Complex at Digha, Purba Medinipur | 0 | 0 | 75,17 | 1,50,00 |
| 68-2551-60-193-058 | Hill Affairs Sector other than HADP (HA) | 180,00,00 | 180,00,00 | 180,00,00 | 360,00,00 |
| 68-2551-60-193-065 | Development work by HADC | 0 | 10,00 | 50 | 10,00 |
| 68-2575-06-003-002 | Training Programme On Skill Development and Capacity Building and Employment Generation (State Share) {BADP} | 0 | 4,00 | 0 | 0 |
| 68-2575-60-800-020 | Transport Sector (State Share) {BADP} | 0 | 2,00 | 0 | 0 |
| 68-2575-60-800-021 | Public Health Engineering Sector Creation of Source of Portable Water (State Share) {BADP} | 0 | 6,00 | 0 | 0 |
| 68-2575-60-800-022 | Health & Family Welfare Sector (State Share) {BADP} | 0 | 5,00,00 | 0 | 0 |
| 68-2575-60-800-023 | Education Sector - Renovation / Construction / Expansion of Schools (State Share) {BADP} | 0 | 2,80,00 | 0 | 0 |
| 68-2575-60-800-024 | General Administration Sector - Creation of Infrastructure facilities in Border Areas (State Share) {BADP} | 0 | 25,00 | 0 | 0 |
| 68-4055-00-207-001 | Construction of different Police Stations etc. under the scheme for Modernisation of Police Force | 61,67,43 | 150,00,00 | 80,50,00 | 91,00,00 |
| 68-4055-00-207-003 | Civil Construction Work at Regional Forensic Science Laboratory Jalpaiguri and Forensic Science Labiratory Head Quarters | 15,71 | 30,00 | 22,50 | 50,00 |
| 68-4055-00-207-007 | Construction works under special Infrastructure Scheme | 0 | 10,00 | 50 | 8,00 |
| 68-4055-00-207-008 | Coastal Security Scheme for Management of other Border (Ex.Indo-Pak & Indo-Bangladesh Border) | 0 | 1,10,00 | 5,50 | 4,00,00 |
| 68-4055-00-207-010 | Schemes for Modernisation of Police Force (State Share) {OCAS} | 4,33,67 | 0 | 0 | 0 |
| 68-4055-00-207-014 | Forensic Science Laboratory under Modernisation of Police Force(State Share) {OCAS} | 0 | 20,00 | 0 | 0 |
| 68-4055-00-207-015 | Raising of Specialised India Reserved Battalion [HP] | 15,57,88 | 21,00,00 | 1,05,00 | 21,00,00 |
| 68-4055-00-207-016 | Directorate and Other Offices | 73,19,66 | 145,00,00 | 108,75,00 | 228,00,00 |
| 68-4055-00-207-026 | Women Safety under Nirbhaya (State Share) {OCAS} | 0 | 10,60,00 | 16,69,67 | 3,77,00 |
| 68-4055-00-207-900 | Deduct Recoveries on Capital Accounts | -5 | -1 | 0 | 0 |
| 68-4055-00-210-003 | Counter Insurgency and Anti - Terorrism School(CIAT) | 0 | 10,00 | 50 | 10,00 |
| 68-4055-00-215-016 | Coastal Security Scheme for Management of other border (Ex Indo-Pak, Indo-Bangladesh) | 0 | 40,00 | 2,00 | 40,00 |
| 68-4059-01-051-008 | Police- State Head Quarters Police | 3,01,91 | 12,00,00 | 9,00,00 | 12,00,00 |
| 68-4059-01-051-009 | Police - District police | 19,42,30 | 35,10,00 | 26,32,50 | 30,00,00 |
| 68-4059-01-051-059 | Security related expenditure districts of Bankura, Purulia, Purba and Paschim Midnapore [HP] | 0 | 55,00 | 2,75 | 55,00 |
| 68-4059-60-051-014 | Construction & Maintenance of Warehouses of EVM/VVPAT | 10,06,45 | 21,00,00 | 1,05,00 | 12,60,00 |
| 68-4059-60-051-900 | Deduct Recoveries on Capital Accounts | -3,90 | 0 | 0 | 0 |
| 68-4070-00-001-011 | Infrastructure development in connection with Home Guard establishmnt | 60,75 | 3,70,00 | 18,50 | 3,70,00 |
| 68-4216-01-107-001 | Schemes of the Police Housing Construction of Residential Buildings in respect of ongoing projects | 12,79,10 | 47,10,00 | 35,32,50 | 45,00,00 |

## Home and Hill Affairs Department [HH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 68-4250-00-800-003 Construction of Morgue. | 0 | 2,00,00 | 10,00 | 10,00 |
| 68-4575-60-001-003 Implementation of RIDF Projects {RIDF} | 0 | 7,92,00 | 39,60 | 8,16,00 |
| 68-4575-60-789-008 Implementation of RIDF Projects {RIDF} | 0 | 2,42,00 | 12,10 | 2,49,00 |
| 68-4575-60-796-026 Implementation of RIDF Projects {RIDF} | 0 | 66,00 | 3,30 | 68,00 |
| 68-4575-60-800-031 Social Welfare Sector (State Share) {BADP} | 0 | 5,00,00 | 0 | 0 |
| 68-4575-60-800-032 Irrigation & Flood Control Sector (State Share) {BADP} | 0 | 2,00,00 | 0 | 0 |
| 68-4575-60-800-034 Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty (State Share) {BADP} | 0 | 11,50,00 | 0 | 0 |
| 68-4575-60-800-035 Power Sector - Creation of Energy Services (State Share) {BADP} | 0 | 50,00 | 0 | 0 |
| 68-4575-60-800-037 Agricultural Sector - Construction of Market Complex (State Share) {BADP} | 0 | 50,00 | 0 | 0 |
| **Total - State Development Schemes :** | **852,89,51** | **1275,64,99** | **1108,25,79** | **1162,83,00** |
| **State Development Schemes (Central Assistance)** | | | | |
| 68-2575-06-003-001 Training Programme On Skill Development and Capacity Building and Employment Generation (Central Share) {BADP} | 0 | 6,00 | 0 | 0 |
| 68-2575-60-800-008 Transport Sector (Central Share) {BADP} | 0 | 4,00 | 0 | 0 |
| 68-2575-60-800-009 Public Health Engineering Sector Creation of Source of Potable water (Central Share) {BADP} | 0 | 10,00 | 0 | 0 |
| 68-2575-60-800-011 Health & Family Welfare Sector (Central Share) {BADP} | 0 | 3,95,00 | 0 | 0 |
| 68-2575-60-800-013 General Administration Sector -Creation of Infrastructure facilities in Border Areas (Central Share) {BADP} | 0 | 55,00 | 0 | 0 |
| 68-2575-60-800-014 Education Sector-- Renovation/Construction /Expansion of Schools (Central Share) {BADP} | 0 | 4,50,00 | 0 | 0 |
| 68-4055-00-207-009 Schemes for Modernisation of Police Force (Central Share) {OCAS} | 6,50,50 | 0 | 0 | 0 |
| 68-4055-00-207-013 Forensic Science Laboratory under Modernisation of Police Force[HP](Central Share) {OCAS} | 0 | 10,00 | 0 | 0 |
| 68-4575-60-800-004 Social Welfare Sector (Central Share) {BADP} | 0 | 9,00,00 | 0 | 0 |
| 68-4575-60-800-005 Irrigation and Flood Control Sector (Central Share) {BADP} | 0 | 2,00,00 | 0 | 0 |
| 68-4575-60-800-009 Road Sector Construction/Strengthening of road,bridge, culvert,jetty (Central Share) {BADP} | 0 | 12,30,00 | 0 | 0 |
| 68-4575-60-800-010 Power Sector-- Creation of energy services (Central Share) {BADP} | 0 | 50,00 | 0 | 0 |
| 68-4575-60-800-014 Agriculture Sector-Construction of market complex (Central Share) {BADP} | 0 | 2,00,00 | 0 | 0 |
| **Total - State Development Schemes (Central Assistance) :** | **6,50,50** | **35,10,00** | **0** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | |
| 68-2055-00-115-021 Assistance to States for Modernisation of Police Force (MPF)(SNA-SPARSH) {SPARSH} | 0 | 50,00 | 1,25,00 | 1,97,00 |
| 68-2055-00-115-023 ASUMP (HM contingency) 100% Central share {SPARSH} | 0 | 0 | 0 | 20,00 |
| 68-2055-00-121-001 Vibrant Villages Programme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 68-4055-00-207-028 Schemes for Modernisation of Police Force (SNA-SPARSH) {SPARSH} | 0 | 27,14,00 | 35,92,00 | 64,00,00 |
| 68-4055-00-214-001 Implementation of Vibrant Villages Programme(SNA-SPARSH {SPARSH} | 0 | 0 | 0 | 49,00,00 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **27,64,00** | **37,17,00** | **116,17,00** |
| *Central Share :* | *0* | *16,58,40* | *22,30,20* | *70,08,20* |
| *State Share :* | *0* | *11,05,60* | *14,86,80* | *46,08,80* |
| **Central Sector Scheme** | | | | |
| 68-2055-00-108-019 Police Verification Reports for Passport(Central Share) {OTHER} | 41,52 | 40,00 | 2,00 | 40,00 |

## Home and Hill Affairs Department [HH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 68-2055-00-115-008 | Scheme for Nirbhaya Fund(Central Share) {OCAS} | 0 | 2,00,00 | 40,00 | 7,00 |
| 68-2055-00-115-019 | Women Safety under Nirbhaya (Central Share) {OCAS} | 0 | 0 | 10,00 | 1,00 |
| 68-3454-01-800-004 | Honararia Enumerators /Supervisors(Central Share) {OTHER} | 0 | 50,00 | 2,50 | 30,00 |
| 68-4055-00-207-023 | Scheme for Nirbhaya Fund(Central Share) {OCAS} | 43,79 | 12,00,00 | 2,10,00 | 20,00 |
| 68-4055-00-207-025 | Women Safety under Nirbhaya (Central Share) {OCAS} | 0 | 18,50,00 | 30,10,00 | 5,02,00 |
| 68-4055-00-207-029 | Assistance to States for Narcotic Control ( 100% Central assistance)(Central Share) {OTHER} | 0 | 0 | 29,93 | 0 |
| | **Total - Central Sector Scheme :** | **85,30** | **33,40,00** | **33,04,43** | **6,00,00** |
| | **Grand Total ::** | **13913,28,25** | **14817,67,10** | **15107,61,40** | **17925,42,31** |
| | ***Salaries :*** | ***11010,35,81*** | ***11773,19,48*** | ***11969,95,63*** | ***14203,16,49*** |
| | ***Other Than Salaries :*** | ***2902,92,44*** | ***3044,47,62*** | ***3137,65,77*** | ***3722,25,82*** |
| Administrative Expenditure | Major Head : 2015 | 1158,80,65 | 707,81,57 | 1018,83,44 | 1468,27,83 |
| | Major Head : 2049 | 72,82 | 0 | 60,00 | 55,00 |
| | Major Head : 2051 | 6,78,60 | 15,44,97 | 10,80,58 | 15,29,99 |
| | Major Head : 2052 | 43,19,37 | 50,92,06 | 45,93,34 | 56,02,46 |
| | Major Head : 2055 | 10595,57,71 | 11324,84,17 | 11545,47,78 | 13691,43,19 |
| | Major Head : 2059 | 4,20,00 | 5,70,97 | 5,02,85 | 5,52,85 |
| | Major Head : 2070 | 380,49,47 | 440,61,03 | 398,59,01 | 416,27,58 |
| | Major Head : 2075 | 1,00,51 | 1,36,02 | 1,03,04 | 1,05,91 |
| | Major Head : 2235 | 7,57,19 | 9,41,94 | 10,32,41 | 9,32,80 |
| | Major Head : 2250 | 1,61,01 | 2,10,00 | 1,63,49 | 1,67,56 |
| | Major Head : 2551 | 845,78,96 | 883,57,29 | 883,56,53 | 966,75,69 |
| | Major Head : 2575 | 0 | -1 | -1 | -1 |
| | Major Head : 3451 | 52,28 | 78,17 | 78,64 | 96,39 |
| | Major Head : 3454 | -10 | -3 | 0 | 0 |
| | Major Head : 4055 | 4,03,19 | 2,84,99 | 3,58,09 | 4,49,99 |
| | Major Head : 4070 | 22,09 | 44,98 | 44,99 | 50,08 |
| | Major Head : 4216 | 0 | -1 | 0 | 0 |
| | Major Head : 6004 | 2,49,18 | 0 | 2,50,00 | 2,25,00 |

**Home and Hill Affairs Department [HH]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| State Development Schemes | Major Head : 2052 | 0 | 20,00 | 1,00 | 50,00 |
| | Major Head : 2055 | 452,56,18 | 563,43,00 | 93,04,10 | 111,60,00 |
| | Major Head : 2059 | 9,04,90 | 25,00,00 | 12,75,00 | 5,00,00 |
| | Major Head : 2205 | 0 | 0 | 523,83,10 | 200,00,00 |
| | Major Head : 2250 | 10,47,50 | 18,00,00 | 18,75,17 | 21,50,00 |
| | Major Head : 2551 | 180,00,00 | 180,10,00 | 180,00,50 | 360,10,00 |
| | Major Head : 2575 | 0 | 8,17,00 | 0 | 0 |
| | Major Head : 4055 | 154,94,31 | 328,79,99 | 207,30,67 | 348,85,00 |
| | Major Head : 4059 | 32,46,76 | 68,65,00 | 36,40,25 | 55,15,00 |
| | Major Head : 4070 | 60,75 | 3,70,00 | 18,50 | 3,70,00 |
| | Major Head : 4216 | 12,79,10 | 47,10,00 | 35,32,50 | 45,00,00 |
| | Major Head : 4250 | 0 | 2,00,00 | 10,00 | 10,00 |
| | Major Head : 4575 | 0 | 30,50,00 | 55,00 | 11,33,00 |
| State Development Schemes (Central Assistance) | Major Head : 2575 | 0 | 9,20,00 | 0 | 0 |
| | Major Head : 4055 | 6,50,50 | 10,00 | 0 | 0 |
| | Major Head : 4575 | 0 | 25,80,00 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2055 | 0 | 50,00 | 1,25,00 | 3,17,00 |
| | Major Head : 4055 | 0 | 27,14,00 | 35,92,00 | 113,00,00 |
| Central Sector Scheme | Major Head : 2055 | 41,52 | 2,40,00 | 52,00 | 48,00 |
| | Major Head : 3454 | 0 | 50,00 | 2,50 | 30,00 |
| | Major Head : 4055 | 43,79 | 30,50,00 | 32,49,93 | 5,22,00 |

## Housing Department [HO]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 28-2216-01-700-005 Estate Management Estate Directorate | 66 | 0 | 0 | 0 |
| 28-2216-01-700-009 Suspense | 0 | 0 | -1 | -1 |
| 28-2216-01-911-002 Government Housing Schemes | -11 | 0 | -1 | -1 |
| 28-2216-01-911-004 Charges in Connection with Government Housing Scheme | 0 | 0 | -1 | -1 |
| 28-2216-01-911-005 Estate management Estate Directorate | 0 | 0 | -1 | -1 |
| 28-2216-01-911-009 Suspense | 0 | 0 | -1 | -1 |
| 28-2216-02-101-001 Low Income Group Housing Scheme | 14,26 | 16,38 | 15,59 | 19,29 |
| 28-2216-02-105-002 West Bengal Real Estate Regulatory Authority (WBRERA) | 0 | 40,00 | 15,00 | 15,48 |
| 28-2216-02-105-004 West Bengal Real Estate Appellate Tribunal(WBREAT) | 0 | 0 | 30,00 | 32,78 |
| 28-2216-02-111-001 Salt Lake Reclamation Scheme | 0 | -1 | -1 | -1 |
| 28-2216-07-001-001 Estate Management Estate Directorate | 27,61,92 | 22,83,68 | 22,44,66 | 24,74,69 |
| 28-2216-07-001-002 Government Housing Schemes | 5,49,50 | 3,75,00 | 5,65,99 | 5,82,97 |
| 28-2216-07-001-003 Tools and Plan Charges of the Housing Directorate | 15,59 | 17,50 | 16,06 | 16,54 |
| 28-2216-80-001-001 Housing Directorate | 37,50,21 | 44,84,50 | 39,59,06 | 48,51,98 |
| 28-2216-80-911-001 Grants to WBHB for payment of interest liabilities to WBIDFC(HO) | -4 | -10 | -1 | -1 |
| 28-2251-00-090-014 Department of Housing | 7,92,43 | 9,50,70 | 7,75,26 | 9,42,29 |
| 28-2251-00-911-014 Department of Housing (HO) | -7 | -10 | -1 | -1 |
| 28-2852-08-600-002 Development and Administration (i) Directorate of Brick Production | 2,34,03 | 3,13,81 | 2,36,32 | 2,89,48 |
| 28-2852-08-600-003 Palta Brick Factory Mechanised Process Managment | 83,29 | 1,21,87 | 77,86 | 96,12 |
| 28-2852-08-600-004 Operation and Maintenance | 2,89,92 | 3,50,60 | 3,16,62 | 3,66,99 |
| 28-2852-08-600-006 Akra Brick Factory Manual Process Operation and Maintenance | 9,29 | 12,31 | 9,51 | 9,97 |
| 28-2852-08-600-007 Other Brick Factory Manual process Operations and Maintenance | 1,70,33 | 1,97,11 | 1,68,28 | 1,84,30 |
| 28-2852-08-911-007 Other Brick Factory Manual Process Operations and Maintenance | -66 | -1 | -1 | -1 |
| 28-4216-01-700-002 Suspense | 0 | -1 | -1 | -1 |
| 28-4216-01-700-901 Deduct-Receipts and Recoveries on Capital Account | 0 | -1 | -1 | -1 |
| 28-4216-02-101-011 Salt Lake Scheme | 0 | -1 | -1 | -1 |
| 28-4216-02-102-901 Deduct-Receipts and Recoveries on Capital Account | 0 | -1 | -1 | -1 |
| 28-4216-02-104-002 Deduct Receipts and Recoveries on Capital Account | 0 | -1 | -1 | -1 |
| 28-4216-02-104-900 Deduct Recoveries | 0 | -1 | -1 | -1 |
| 28-4216-02-106-002 Kanyapur EWS Housing Estate,Asansol [HO] | 0 | -1 | -1 | -1 |
| 28-4216-02-796-901 Deduct Receipts and Recoveries on Capital Account | 0 | -1 | -1 | -1 |
| 28-4216-02-800-018 Sodepur Development Scheme | 0 | -1 | -1 | -1 |
| 28-4216-02-800-019 Deduct Receipts and Recoveries on Capital Account | 0 | -1 | -1 | -1 |
| 28-4216-02-800-901 Deduct Receipts and Recoveries on Capital Account | -49 | -10 | -1 | -1 |
| 28-4216-03-911-002 Housing Scheme for Economically Weaker Sections of the Community | 0 | -1 | -1 | -1 |
| **Total - Administrative Expenditure :** | **86,70,07** | **91,63,03** | **84,30,00** | **98,82,67** |
| **State Development Schemes** | | | | |
| 28-2216-02-113-001 Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community | 68,95 | 1,45,00 | 1,08,75 | 3,50,00 |

## Housing Department [HO]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 28-2216-03-107-001 | CHAA SUNDARI | 73,87,63 | 73,10,00 | 3,65,50 | 12,50,00 |
| 28-2216-03-911-001 | Night Shelter Programme in Municipal Areas | -16,20 | 0 | 0 | 0 |
| 28-2216-80-800-001 | Works-Charged Establishment | 30,52,82 | 43,82,00 | 43,82,00 | 54,65,00 |
| 28-2852-08-600-001 | Improvement and Expanssion of Mechanised Brick Factory at Palta | 0 | 5,00 | 25 | 1,50,00 |
| 28-4059-01-051-117 | Construction of Office & other Administrative Buildings | 0 | 5,00,00 | 3,75,00 | 9,15,00 |
| 28-4210-01-200-001 | Construction of Night Shelters within Hospital Compound for Patient Parties | 49,36 | 3,00,00 | 2,25,00 | 3,00,00 |
| 28-4216-01-700-001 | Construction of Guest House | 4,30 | 3,00,00 | 2,25,00 | 9,50,00 |
| 28-4216-02-105-001 | Construction of Houses under Rental Housing Schemes for State Government Employees | 14,58,96 | 17,90,00 | 13,42,50 | 15,40,00 |
| 28-4216-02-105-002 | Rental Housing Scheme for Working Women-One room Apartment | 75,23 | 1,24,00 | 6,20 | 7,00,00 |
| 28-4216-02-105-003 | Repair and renovation of Rental Housing Estates | 26,59,54 | 40,00,00 | 40,00,00 | 78,00,00 |
| 28-4216-02-109-900 | Deduct recoveries on Capital Account | -18,41,41 | 0 | 0 | 0 |
| 28-4216-02-789-003 | Rental Housing Scheme for Working Women belonging to Scheduled Caste population-One room Apartment | 15,89 | 24,00 | 1,20 | 2,40,00 |
| 28-4216-02-796-003 | Rental Housing Scheme for Working Women belonging to Scheduled Tribe population-One room Apartmen | 6,63 | 12,00 | 60 | 60,00 |
| 28-4216-02-800-001 | Land Acquisition and Development Scheme | 0 | 10,00 | 50 | 1,00,00 |
| 28-4216-02-800-003 | Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers | 35,28 | 90,00 | 90,00 | 1,50,00 |
| 28-4216-02-800-004 | Purchase of Machineries and Equipment etc. | 3,63 | 5,00 | 25 | 30,00 |
| 28-4216-03-102-001 | Scheme for Cha Sundari | 92,98,05 | 5,00,00 | 13,49,92 | 5,00,00 |
| 28-4216-03-103-901 | Deduct Receipts on Capital Account (HO) | -1,07,16 | 0 | 0 | 0 |
| | **Total - State Development Schemes :** | **221,51,50** | **194,97,00** | **124,72,67** | **205,00,00** |
| | **Grand Total ::** | **308,21,57** | **286,60,03** | **209,02,67** | **303,82,67** |
| | ***Salaries :*** | ***57,13,51*** | ***68,74,15*** | ***59,78,84*** | ***73,00,71*** |
| | ***Other Than Salaries :*** | ***251,08,06*** | ***217,85,88*** | ***149,23,83*** | ***230,81,96*** |
| Administrative Expenditure | Major Head : 2216 | 70,92,01 | 72,16,95 | 68,46,29 | 79,93,66 |
| | Major Head : 2251 | 7,92,36 | 9,50,60 | 7,75,25 | 9,42,28 |
| | Major Head : 2852 | 7,86,19 | 9,95,69 | 8,08,58 | 9,46,85 |
| | Major Head : 4216 | -49 | -21 | -12 | -12 |
| State Development Schemes | Major Head : 2216 | 104,93,20 | 118,37,00 | 48,56,25 | 70,65,00 |
| | Major Head : 2852 | 0 | 5,00 | 25 | 1,50,00 |
| | Major Head : 4059 | 0 | 5,00,00 | 3,75,00 | 9,15,00 |
| | Major Head : 4210 | 49,36 | 3,00,00 | 2,25,00 | 3,00,00 |
| | Major Head : 4216 | 116,08,95 | 68,55,00 | 70,16,17 | 120,70,00 |

## Industry Commerce and Enterprises Department [IN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 75-2058-00-101-001 Stationery Offices and Stores- | 1,64,27 | 1,82,61 | 1,76,76 | 2,12,58 |
| 75-2058-00-101-002 Purchase of Stationery Stores | 0 | 7 | 7 | 7 |
| 75-2058-00-102-001 Press and Forms Department | 0 | -1 | -1 | -1 |
| 75-2058-00-102-002 Amount Met from Depreciation Reserve Fund | 0 | -1 | -1 | -1 |
| 75-2058-00-102-003 Amount Recoverable from Other Departments Etc. on Account of Freight Charges prepaid for Despatch forms | 0 | -1 | -1 | -1 |
| 75-2058-00-103-001 West Bengal Government Press Alipore | 9,29,76 | 11,62,01 | 11,69,63 | 14,02,72 |
| 75-2058-00-103-002 Cooch Behar Government Press | 36,77 | 41,90 | 40,04 | 49,19 |
| 75-2058-00-103-003 Secretary to Governors Press | 12,75 | 20,11 | 16,93 | 21,15 |
| 75-2058-00-103-005 Setting up of a new Press for Printing Works of the Legislature, High Court etc. at Kadapara | 2,33,95 | 2,80,23 | 2,50,62 | 2,85,18 |
| 75-2058-00-103-017 Expansion of Duplicating Section of the W.B.G. Press | 16,82 | 18,00 | 23,33 | 29,04 |
| 75-2058-00-103-018 Setting up of a new Press at Darjeeling | 32,16 | 37,26 | 33,08 | 40,46 |
| 75-2058-00-103-019 Overtime Allowance for all Government Press | 0 | -1 | -1 | -1 |
| 75-2058-00-103-020 Amount met from Depreciation Reserve Fund | 0 | -1 | -1 | -1 |
| 75-2058-00-103-021 Amount met from Depreciation Reserve Fund | 0 | -1 | -1 | -1 |
| 75-2058-00-104-004 Office of the Controller of Printing and Satationery for Printing of Calcutta Gazette | 0 | 81 | 81 | 81 |
| 75-2058-00-105-001 Publication Branch | 76,28 | 92,03 | 84,85 | 1,05,77 |
| 75-2058-00-911-001 Stationery Offices and Stores | -57 | -1 | -1 | -1 |
| 75-2058-00-911-002 Purchase of Stationery Stores | 0 | -1 | -1 | -1 |
| 75-2058-00-911-003 Secretary to Governor's Press[CI] | 0 | -1 | -1 | -1 |
| 75-2058-00-911-005 DTP Press Attached to Commerce & Industries Department | 0 | -1 | -1 | -1 |
| 75-2852-08-600-001 Development of Salt Production | 0 | -1 | -1 | -1 |
| 75-2852-08-600-004 Operation and Maintenance | 0 | -1 | -1 | -1 |
| 75-2852-80-001-001 Directorate of Industries | 4,64,40 | 5,47,98 | 4,53,76 | 5,59,41 |
| 75-2852-80-003-001 Inspection | 0 | 5,58 | 5,59 | 7,41 |
| 75-2852-80-003-002 Technical and Industrial Schools and Colleges | 8,87 | 10,28 | 9,76 | 11,98 |
| 75-2852-80-102-001 Industrial Development | 1,17,16 | 1,28,26 | 1,13,80 | 1,27,17 |
| 75-2852-80-187-001 Payment related towards arbitration | 6,02,46 | 0 | 31,00,00 | 0 |
| 75-2852-80-800-036 State Government Grants to WBIIDC for Development in Infrastructure Facilities in the "No Industry District" Conversion of Interest-Free Loan into | 0 | -1 | -1 | -1 |
| 75-2852-80-800-037 Maintenance of Office Premises of Commerce & Industries Department at 4, Camac Street, Kolkata-16 | 0 | 20,29 | 7,15 | 10,15 |
| 75-2852-80-911-002 Technical &Industrial Schools and Colleges | 0 | -1 | -1 | -1 |
| 75-2853-02-001-001 Mines and Minerals Investigation Branch | 1,18,92 | 1,33,90 | 1,26,94 | 1,54,93 |
| 75-2853-02-001-002 Mining Estate Branch | 76,09 | 93,66 | 82,83 | 97,00 |
| 75-2853-02-102-001 Geological Prospecting Branch | 1,26,93 | 1,66,57 | 1,70,30 | 2,09,32 |
| 75-2853-02-102-002 North Bengal Prospecting Wing of Directorate of Mines and Minerals,Siliguri | 31,86 | 40,90 | 35,12 | 44,46 |
| 75-2853-02-102-003 Zonal Offices for the Mining Estate Branch | 1,13,33 | 1,22,91 | 1,21,10 | 1,46,05 |
| 75-2853-02-102-004 South Bengal Prospecting Wing of the Directorate of Mines and Minerals-Bankura | 64,15 | 77,88 | 66,97 | 80,63 |
| 75-2853-02-911-001 Deduct Recoveries | 0 | -1 | -1 | -1 |

## Industry Commerce and Enterprises Department [IN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 75-3451-00-090-013 | Department of Commerce & Industries | 15,56,88 | 16,43,73 | 16,32,78 | 21,07,78 |
| 75-3451-00-090-014 | Commerce & Industries Department Gas Distribution Project-Implementation Cell | 6,03 | 18,49 | 14,31 | 19,08 |
| 75-3451-00-090-015 | Strengthening of the Department of Commerce & Industries in connection with establishment of Export Zone at Falta | 0 | -1 | -1 | -1 |
| 75-3475-00-200-001 | Administration of the Indian Partnership Act,1932 | 87,68 | 1,02,30 | 98,65 | 1,21,28 |
| 75-3475-00-200-003 | Administration of West Bengal Societies Registra- tion(Amendment)Act,1961 | 0 | -1 | -1 | -1 |
| 75-4070-00-001-025 | Procurement of IT items | 99 | 2,00 | 1,00 | 1,50 |
| 75-4853-60-001-001 | Procurement of Machinery, Equipment etc. | 0 | 13 | 14 | 14 |
| 75-4860-60-206-901 | Distilleries | 0 | -1 | -1 | -1 |
| 75-4885-60-800-901 | Deduct Recoveries on Capital Accounts | 0 | -1 | -1 | -1 |
| 75-6857-02-190-001 | Loans to West Bengal Pharmaceutical & Phyto chemical Development Corporation Ltd | 1,52,83 | 2,33,00 | 2,00,00 | 2,00,00 |
| 75-6857-02-190-002 | Loans to Infusion (India) Ltd. | 6,72 | 18,00 | 14,00 | 14,00 |
| 75-6860-60-600-001 | Loans to Greater Calcutta Gas Supply Corporation | 24,18,51 | 38,00,00 | 30,00,00 | 30,00,00 |
| 75-7465-00-102-003 | Loans to West Bengal Mineral Development and Trading Corporation | 0 | 1,00,00 | 1,00,00 | 1,00,00 |
| | **Total - Administrative Expenditure :** | **74,55,98** | **91,00,70** | **111,50,13** | **91,59,07** |
| **State Development Schemes** | | | | | |
| 75-2058-00-103-004 | Modernisation of Raj Bhawan Press | 6,27 | 4,50,00 | 22,50 | 3,50,00 |
| 75-2058-00-103-006 | Renovation and Modernisation of Paper Store Godown at Stationery Office | 0 | 1,84,80 | 9,25 | 1,84,80 |
| 75-2058-00-103-007 | Modernisation of Kadapara Press | 27,03 | 11,24,00 | 56,21 | 61,21,50 |
| 75-2058-00-103-008 | Repair and Renovation of Government Press at Cooch Behar | 0 | 4,04,25 | 20,21 | 4,04,25 |
| 75-2058-00-103-009 | Repair and Renovation of Government Press at Darjeeling | 0 | 2,35,40 | 11,77 | 2,35,40 |
| 75-2058-00-103-016 | Modernisation of Machinery of West Bengal Govt. Press, Alipore | 0 | 5,13,84 | 25,70 | 4,13,84 |
| 75-2852-06-103-002 | Assistance for developing Export Infrastructure & other allied activities in the State (ASIDE) | 0 | 5,25,00 | 26,25 | 5,25,00 |
| 75-2852-08-600-011 | (Ex-gratia to the unwilling farmers of Singur, Hooghly) | 4,33,32 | 6,05,00 | 8,66,64 | 9,55,00 |
| 75-2852-08-600-012 | World Bank Assisted West Bengal Boosting Logistics Efficiency and trade facilitation Programme (WBLETF IN 9656) (State Share) {EAP} | 0 | 0 | 0 | 17,00,00 |
| 75-2852-80-001-003 | Setting Up of Cell in the Directorate of Industries | 4,43 | 10,50 | 7,88 | 10,50 |
| 75-2852-80-003-003 | Setting Up of Extension Centre of the Central Institute of Plastics Engineering and Tools | 0 | 5,25,00 | 26,25 | 5,25,00 |
| 75-2852-80-003-004 | Grants for Participation in Trade Fair Industrial Exhibition etc. | 37,10,75 | 60,00,00 | 3,00,00 | 60,00,00 |
| 75-2852-80-003-006 | Setting Up of Entrepreneural Guidance Centres like Indus.Extension Bureau,Export Pro. and Exhibition Centre,Tech. & Commercial Information Centre etc for Industrial Promotion | 0 | 1,05 | 5 | 1,05 |
| 75-2852-80-003-013 | Reorganisation of the Research Laboratory | 27,28 | 1,05 | 5 | 1,05 |
| 75-2852-80-102-003 | Setting up of an Export Promotion Cell | 0 | 10 | 1 | 10,50 |
| 75-2852-80-102-006 | Infrastructure Development for Trade, Commerce and Industries | 0 | 1 | 0 | 1 |
| 75-2852-80-789-002 | State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". | 0 | 1 | 0 | 1 |
| 75-2852-80-796-001 | New Incentive Scheme for encouraging the setting up of New Industrial Units | 0 | 1 | 0 | 1 |
| 75-2852-80-796-002 | State Government Grants to W.B.I.I.D.C. for Development in Infrastructure Facilities in the "No Industry District". | 0 | 1 | 0 | 1 |
| 75-2852-80-800-001 | State Govt. Grants to WBIIDC for development in Infrastructure Facilities in the "No Industry District" | 0 | 1 | 0 | 1 |

## Industry Commerce and Enterprises Department [IN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 75-2852-80-800-002 | State Govt.Grants for Industrial Promotional Activities | 43 | 34,81,79 | 1,74,09 | 34,81,79 |
| 75-2852-80-800-003 | State Govt. Grant for Promotion of Industrial Infrastructure including Land Bank and Database Management | 2,62 | 11 | 1 | 11 |
| 75-2852-80-800-006 | Maintenance of Office Premises of Commerce and Industries Department at 4, Abanindranath Tagore Sarani (Camac Street), Kolkata | 1,60,17 | 8,50,00 | 6,37,50 | 12,50,00 |
| 75-2852-80-800-008 | Scheme for Modernisation and Computetrisation of the Department | 1,11,94 | 15,10,70 | 9,25,97 | 20,10,70 |
| 75-2852-80-800-009 | New incentive scheme for encouraging the setting up of new industrial units | 4,29,82 | 88,55,94 | 4,42,80 | 500,00,00 |
| 75-2852-80-800-013 | Schemes for Critical Infrastructural Support in Natural Gas/CBM Sector | 0 | 1 | 0 | 1 |
| 75-2852-80-800-016 | Extension of e-Governance to Directorate, Corporations and Other Offices including hardware/ software and Training personnel | 0 | 1 | 0 | 1 |
| 75-2852-80-800-020 | Incentive to Industrial Units in lieu of Power Tariff Consession | 0 | 90,00,00 | 4,50,00 | 300,00,00 |
| 75-2852-80-800-023 | Grants to WBIDC for development of infrastructure for industrial growth | 0 | 1 | 0 | 1 |
| 75-2852-80-911-006 | Setting Up of Entrepreneural Guidance Centres like Indus.Extension Bureau,Export Pro. and Exhibition Centre,Tech. & Commercial Information Centre etc for Industrial Promotion | -1 | 0 | 0 | 0 |
| 75-2852-80-911-008 | deduct recoveries of payment | -4 | 0 | 0 | 0 |
| 75-2852-80-911-009 | Refund of unutilised funds under various Schemes | -73 | 0 | 0 | 0 |
| 75-2853-02-102-006 | Expansion of Geological Prospecting Branch at Purulia | 6,24 | 19,40 | 13,36 | 19,40 |
| 75-2853-02-102-007 | Expansion of the Directorate of Mines and Minerals | 2,57 | 3,17,85 | 75,92 | 3,17,85 |
| 75-2853-02-102-009 | Schemes for Critical Infrastructural Support in Mining Sector | 0 | 2 | 0 | 2 |
| 75-2853-02-102-010 | Schemes for Critical Infrastuctural Support in Natural Gas / CBM Sector | 0 | 2 | 0 | 2 |
| 75-2853-02-102-016 | Reorganisation of Geological Prospecting Branch | 4,73 | 1,42,35 | 30,62 | 1,42,35 |
| 75-2853-02-102-017 | Setting up of Petrological,Geochemical,Geophysical Laboratory at Purulia | 0 | 11,21 | 62 | 11,21 |
| 75-2853-02-102-018 | Setting up of a new Unit of the Geological Prospecting Branch at North Bengal | 6,02 | 8,78 | 7,88 | 8,78 |
| 75-2853-02-102-019 | Decentralisation of Mining Estate Branch of the Directorate of Mines and Minerals | 9,25 | 19,48 | 19,19 | 19,48 |
| 75-3475-00-200-006 | Modernisation of Registrar of Firms Office through e-Registration and digitisation of old records including hardware/software and training of personnel | 19,73 | 4,95,40 | 24,77 | 45,40 |
| 75-4059-01-051-030 | Renovation of Office Building of Raj Bhavan Press | 0 | 2,88,75 | 14,44 | 2,88,75 |
| 75-4059-01-051-031 | Renovation of Kadapara Press | 0 | 2,31,00 | 11,55 | 2,31,00 |
| 75-4059-01-051-078 | Construction of Office Building for Mining Estate Branch at Asansol | 0 | 1,15,50 | 5,78 | 1,15,50 |
| 75-4059-01-051-079 | Construction of office buildings at South Bengal Unit of the Geological Prospecting Branch at Bankura | 0 | 1 | 0 | 1 |
| 75-4407-01-190-001 | Setting up of West Bengal Tea Development Corporation Ltd. | 0 | 1 | 0 | 1 |
| 75-4551-60-190-001 | Setting Up of West Bengal Tea Development Corporation Ltd. | 0 | 1 | 0 | 1 |
| 75-4857-02-190-001 | West Bengal Pharmaceutical and Phito Chemical Development Corporation | 0 | 5,77,50 | 28,88 | 5,77,50 |
| 75-4860-60-600-001 | Greater Calcutta Gas Supply Corporation Ltd | 18,00,00 | 203,82,00 | 30,86,50 | 203,82,00 |
| 75-4860-60-600-002 | World Bank Assisted World Bank Assisted WB Boosting Logistics Efficiency and Trade Facilitation Programme (WBLETF IN 9656) (State Share) {EAP} | 0 | 0 | 0 | 333,00,00 |
| 75-4885-01-190-002 | West Bengal Industrial Development Corporation Ltd | 0 | 1,15,50 | 5,78 | 1,15,50 |
| 75-4885-60-001-001 | Setting up of different industrial parks | 45,46,41 | 756,86,59 | 67,64,94 | 1517,44,63 |
| 75-4885-60-001-900 | Deduct Recoveries on Capital Account | -11,74,54 | 0 | 0 | 0 |
| 75-6885-60-800-006 | Loans to West Bengal Industrial Development Corporation Ltd [CI] | 0 | 1 | 0 | 1 |
| 75-7465-00-102-001 | Loans to West Bengal Mineral Development and Trading Corporation | 0 | 60,00,00 | 3,00,00 | 60,00,00 |

## Industry Commerce and Enterprises Department [IN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Total - State Development Schemes :** | | **101,33,68** | **1386,90,00** | **143,93,37** | **3175,00,00** |
| **Grand Total ::** | | **175,89,66** | **1477,90,70** | **255,43,50** | **3266,59,07** |
| ***Salaries :*** | | ***41,00,00*** | ***46,86,35*** | ***45,14,35*** | ***56,30,07*** |
| ***Other Than Salaries :*** | | ***134,89,66*** | ***1431,04,35*** | ***210,29,15*** | ***3210,29,00*** |
| Administrative Expenditure | Major Head : 2058 | 15,02,18 | 18,34,93 | 17,96,02 | 21,46,87 |
| | Major Head : 2852 | 11,92,88 | 7,12,35 | 36,90,02 | 7,16,08 |
| | Major Head : 2853 | 5,31,27 | 6,35,81 | 6,03,25 | 7,32,38 |
| | Major Head : 3451 | 15,62,91 | 16,62,21 | 16,47,08 | 21,26,85 |
| | Major Head : 3475 | 87,68 | 1,02,29 | 98,64 | 1,21,27 |
| | Major Head : 4070 | 99 | 2,00 | 1,00 | 1,50 |
| | Major Head : 4853 | 0 | 13 | 14 | 14 |
| | Major Head : 4860 | 0 | -1 | -1 | -1 |
| | Major Head : 4885 | 0 | -1 | -1 | -1 |
| | Major Head : 6857 | 1,59,56 | 2,51,00 | 2,14,00 | 2,14,00 |
| | Major Head : 6860 | 24,18,51 | 38,00,00 | 30,00,00 | 30,00,00 |
| | Major Head : 7465 | 0 | 1,00,00 | 1,00,00 | 1,00,00 |
| State Development Schemes | Major Head : 2058 | 33,30 | 29,12,29 | 1,45,64 | 77,09,79 |
| | Major Head : 2852 | 48,79,98 | 313,66,32 | 38,57,50 | 964,70,78 |
| | Major Head : 2853 | 28,81 | 5,19,11 | 1,47,59 | 5,19,11 |
| | Major Head : 3475 | 19,73 | 4,95,40 | 24,77 | 45,40 |
| | Major Head : 4059 | 0 | 6,35,26 | 31,77 | 6,35,26 |
| | Major Head : 4407 | 0 | 1 | 0 | 1 |
| | Major Head : 4551 | 0 | 1 | 0 | 1 |
| | Major Head : 4857 | 0 | 5,77,50 | 28,88 | 5,77,50 |
| | Major Head : 4860 | 18,00,00 | 203,82,00 | 30,86,50 | 536,82,00 |
| | Major Head : 4885 | 33,71,87 | 758,02,09 | 67,70,72 | 1518,60,13 |
| | Major Head : 6885 | 0 | 1 | 0 | 1 |
| | Major Head : 7465 | 0 | 60,00,00 | 3,00,00 | 60,00,00 |

## Information & Cultural Affairs Department [IC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 30-2059-01-053-038 | Maintenance and Repairs to Auditorium and other office Buildings by PWD (Civil) | 0 | 5,20 | 5,20 | 5,20 |
| 30-2059-01-053-039 | Maintenance and Repairs to Auditorium and other office Buildings by PWD (Elecrtical) | 0 | 2,00 | 2,00 | 2,00 |
| 30-2059-01-053-040 | Maintenance and Repairs to Auditorium and other office Buildings by PWD (Social Sector) | 0 | 2,00 | 2,00 | 2,00 |
| 30-2202-05-102-014 | Establishment of Paschimbanga Hindi Academy | 5,80 | 14,71 | 7,54 | 4,17 |
| 30-2205-00-102-001 | Grants to Indian Society of Oriental Art | 0 | -1 | -1 | -1 |
| 30-2205-00-102-020 | Rabindra Cultural Institutions | 55,75 | 31,00 | 20,15 | 22,00 |
| 30-2205-00-102-026 | Rajya Charukala Parshad. | 45,78 | 51,07 | 50,17 | 61,35 |
| 30-2205-00-102-027 | Minerva Natya Sanskrity Charcha Kendra. | 29,75 | 37,50 | 9,40 | 9,40 |
| 30-2205-00-102-029 | Sisir Mancha | 57,65 | 43,20 | 42,93 | 50,28 |
| 30-2205-00-102-030 | Society for Information & Culture. | 35,98 | 37,10 | 30,00 | 31,00 |
| 30-2205-00-102-031 | Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad | 6,52 | 1,09,17 | 31,65 | 31,78 |
| 30-2205-00-102-032 | Kolkata Kala Kendra. | 7,43 | 8,05 | 8,05 | 8,55 |
| 30-2205-00-102-042 | Promotion of Cultural Activities | 14,52,77 | 14,19,53 | 13,08,14 | 13,49,74 |
| 30-2205-00-102-050 | Folk and Tribal Culture | 1,17,73 | 1,23,61 | 1,23,99 | 1,33,75 |
| 30-2205-00-102-053 | Bangla Sangeet Mela | 0 | 10 | 0 | 0 |
| 30-2205-00-102-054 | Uttirna Open Air Theatre | 10,78 | 58,50 | 41,71 | 38,45 |
| 30-2205-00-102-055 | Rajbanshi Bhasa Academy | 0 | 21,82 | 7,46 | 3,03 |
| 30-2205-00-102-056 | Kamtapuri Bhasa Academy | 0 | 17,39 | 5,83 | 1,75 |
| 30-2205-00-102-057 | Manbhum Cultural Academy | 0 | 17,25 | 6,69 | 1,71 |
| 30-2205-00-102-058 | Paschimbanga Baul Academy | 0 | 17,16 | 5,79 | 1,71 |
| 30-2205-00-102-059 | Paschimbanga Kabita Academy | 0 | 17,15 | 1,63 | 1,95 |
| 30-2205-00-102-060 | Birsha Munda Academy | 0 | 17,02 | 5,98 | 1,90 |
| 30-2205-00-102-061 | Paschimbanga Kazi Nazrul Islam Academy | 0 | 16,79 | 5,93 | 1,85 |
| 30-2205-00-102-064 | Paschimbanga Jatra Academy | 0 | 0 | 1 | 5,31 |
| 30-2205-00-103-001 | Direction and Administration | 1,65,63 | 1,84,26 | 1,94,37 | 2,31,79 |
| 30-2205-00-103-030 | Presevation of Historical Monuments- Setting up of a Conservaion Wing/ Setting up of an Art Gallery / Exhibition Hall. | 0 | -1 | -1 | -1 |
| 30-2205-00-103-031 | Setting up of a Centre for Archeaological Studios and Training. | 61,35 | 67,81 | 67,81 | 73,58 |
| 30-2205-00-103-032 | Grants in Archeaological Museum/Popular Theatre. | 87,92 | 80,73 | 91,87 | 1,00,65 |
| 30-2205-00-800-001 | Rabindra Sadan, Calcutta | 1,13,67 | 1,29,97 | 1,15,74 | 1,24,27 |
| 30-2205-00-800-004 | Setting up of an Institute of Folk culture. | 0 | -1 | -1 | -1 |
| 30-2205-00-800-006 | State Academy of Music. | 23,78 | 31,16 | 30,63 | 36,16 |
| 30-2205-00-800-008 | Setting up of Tribal culture Centre at Suri and Jhargram. | 0 | 5 | 5 | 4 |
| 30-2205-00-800-009 | Setting up of an Art Gallery and Exhibition Hall. | 16,90 | 29,25 | 19,19 | 23,55 |
| 30-2205-00-800-010 | Girish Mancha. | 94,51 | 1,08,24 | 95,09 | 1,08,83 |
| 30-2205-00-800-012 | Paschimbanga Bangla Acdemy. | 1,89,62 | 2,44,89 | 1,80,32 | 2,22,07 |
| 30-2205-00-800-013 | Bhaskar Bhavan | 18,25 | 32,96 | 25,91 | 32,14 |
| 30-2205-00-800-015 | University Institute Hall. | 23,31 | 26,49 | 24,34 | 26,67 |

## Information & Cultural Affairs Department [IC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 30-2205-00-800-016 Setting up of Sishu Kishore Academy. | 70,53 | 75,37 | 65,87 | 70,61 |
| 30-2205-00-800-060 Netaji Institute for Asian Studies | 0 | -1 | -1 | -1 |
| 30-2205-00-800-062 Organisation of cultural function and seminar in connection with the centenary celebration of Ho-Chi-Minh with the Govt. of India | 0 | -1 | -1 | -1 |
| 30-2205-00-800-066 Madhusudan Mancha. | 93,61 | 1,25,94 | 1,03,69 | 1,12,72 |
| 30-2205-00-800-070 Natya Academy. | 38,32 | 47,22 | 41,63 | 51,07 |
| 30-2205-00-800-076 Jatra Academy | 16,05 | 17,15 | 0 | 0 |
| 30-2205-00-800-079 Minerva Theatre. | 0 | -1 | -1 | -1 |
| 30-2205-00-911-001 Grants to Indian Society of Oriental Art | 0 | -1 | -1 | -1 |
| 30-2205-00-911-018 Minerva Theatre | 0 | -1 | -1 | -1 |
| 30-2205-00-911-029 Sisir Mancha | 0 | -1 | -1 | -1 |
| 30-2205-00-911-047 Bangla Sangeet Mela | -9,33 | -1 | -1 | -1 |
| 30-2205-00-911-059 Madhusudan Mancha | 0 | -1 | -1 | -1 |
| 30-2205-00-911-060 Folk and Tribal Culture | 0 | -1 | -1 | -1 |
| 30-2205-00-911-069 Rabindra Sadan, Calcutta | 0 | -1 | -1 | -1 |
| 30-2205-00-911-070 Paschimbanga Bangla Academy | 0 | -1 | -1 | -1 |
| 30-2205-00-911-071 Setting up of Sishu Kishore Academy | 0 | -1 | -1 | -1 |
| 30-2205-00-911-072 Rajya Charukala Parshad | 0 | -1 | -1 | -1 |
| 30-2205-00-911-073 Society for Information & Culture | 0 | -1 | -1 | -1 |
| 30-2205-00-911-074 Kolkata Kala Kendra | 0 | -1 | -1 | -1 |
| 30-2205-00-911-075 Promotion of Culture Activities | 0 | -1 | -1 | -1 |
| 30-2205-00-911-076 Jatra Academy | 0 | -1 | -1 | -1 |
| 30-2205-00-911-077 Financial Assistance to Distinguished Persons of Arts and letters | 0 | -1 | -1 | -1 |
| 30-2205-00-911-078 Digitization, Documentation, Publication etc. | 0 | -1 | -1 | -1 |
| 30-2205-00-911-079 Organisation of Cultural Programme, Fairs and Festivals | 0 | -1 | -1 | -1 |
| 30-2205-00-911-080 Bangla Sangeet Mela | 0 | -1 | -1 | -1 |
| 30-2205-00-911-081 Financial Assistance to Cultural Institutions for Promotion of Drama, Music and Other Cultural Activities | 0 | -1 | -1 | -1 |
| 30-2205-00-911-082 Fairs and Festivals | 0 | -1 | -1 | -1 |
| 30-2205-00-911-083 State Academy of Music | 0 | 0 | -1 | -1 |
| 30-2220-01-001-001 Direction and Administration | 4,23 | 5,29 | 4,40 | 4,50 |
| 30-2220-01-105-002 Development and Maintenance of Film Production Unit. | 0 | -1 | -1 | -1 |
| 30-2220-01-105-003 Production and Exhibition of Films | 0 | -1 | -1 | -1 |
| 30-2220-01-800-001 Film Development Board | 49 | 50 | 69 | 69 |
| 30-2220-01-800-011 Setting up of Roopkala Kendra. | 2,18,92 | 2,18,18 | 1,86,18 | 2,10,62 |
| 30-2220-01-800-012 Payment of Share money to the Producers/Distributors | 1,54,63 | 1,46,94 | 1,46,94 | 1,51,35 |
| 30-2220-01-800-013 Film Workers' Welfare Fund | 95 | 1,00 | 75 | 50 |
| 30-2220-01-800-014 Setting up of an Art Film Theatre, Film Archive | 2,83,92 | 3,05,66 | 2,86,85 | 3,09,72 |
| 30-2220-01-800-015 Cinema Centinary Buildings | 1,35,17 | 1,62,06 | 1,29,82 | 1,35,37 |
| 30-2220-01-911-001 Setting up of an Art Film Theatre, Film Archive | 0 | -1 | -1 | -1 |

## Information & Cultural Affairs Department [IC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 30-2220-01-911-003 Setting up of Art Film theatre,Film archive. | -75,68 | -1 | -1 | -1 |
| 30-2220-01-911-004 Direction and Administration | 0 | -1 | -1 | -1 |
| 30-2220-01-911-009 Cinema Centenary Buildings | 0 | -1 | -1 | -1 |
| 30-2220-01-911-011 Setting up of Roopkala Kendra | 0 | -1 | -1 | -1 |
| 30-2220-01-911-014 Setting up of an Art Film Theatre, Film Archive | -3,79 | -1 | -1 | -1 |
| 30-2220-60-001-001 Entertainment of Dignitories | 3,36,77 | 3,55,09 | 3,46,87 | 3,53,81 |
| 30-2220-60-001-002 Entertainment of dignitaries in the districts and places other than Headquarters | 1,74,64 | 3,04,56 | 2,50,00 | 3,04,56 |
| 30-2220-60-101-001 Advertising , Sales and Publicity Expenses | 113,49,33 | 106,90,11 | 106,88,99 | 111,56,23 |
| 30-2220-60-102-001 Offices at Head Quarters | 17,31,11 | 20,56,68 | 20,83,65 | 24,52,23 |
| 30-2220-60-102-002 District and Sub-Division Offices | 16,82,05 | 19,81,51 | 19,60,22 | 23,27,57 |
| 30-2220-60-102-004 Information Centre at Chennai | 0 | -1 | -1 | -1 |
| 30-2220-60-102-006 Kolkata Information Centres | 53,88 | 2,97,93 | 1,14,95 | 1,06,38 |
| 30-2220-60-102-008 Financial Assistance to the Aged and Distressed Journalists attached to Small and Medium News Papers | 0 | 11,33 | 11,33 | 11,33 |
| 30-2220-60-102-009 Setting up of a State Level Information Centre at Siliguri | 15,62 | 20,55 | 17,85 | 18,37 |
| 30-2220-60-102-013 Iinformation Centre at New Delhi | 0 | 0 | 0 | 0 |
| 30-2220-60-102-015 Information Centre at Agartala | 0 | -1 | -1 | -1 |
| 30-2220-60-103-001 Press Information Services | 5,44 | 11,28 | 6,30 | 6,45 |
| 30-2220-60-106-001 Field Informations | 0 | -1 | -1 | -1 |
| 30-2220-60-106-002 Appointment of Field Workers at Block Level Information Centres | 82,97 | 1,23,57 | 1,00,13 | 1,22,70 |
| 30-2220-60-107-001 Folk Entertainment | 1,30 | 5,15 | 3,33 | 3,36 |
| 30-2220-60-107-003 Setting up of a Folk Entertainment Centre at Siliguri. | 7,75 | 8,96 | 8,78 | 10,91 |
| 30-2220-60-107-004 Setting up of a Song and Jatra Unit. | 8,85 | 11,74 | 8,90 | 10,47 |
| 30-2220-60-109-001 Photo Services | 0 | 35 | 9 | 10 |
| 30-2220-60-110-001 Publications | 30,76 | 92,25 | 71,25 | 74,44 |
| 30-2220-60-800-001 State Ceremonies | 76,69 | 1,46,07 | 86,26 | 93,45 |
| 30-2220-60-800-002 Fair and Exhibitions | 1,08,83 | 1,29,85 | 1,14,56 | 1,18,35 |
| 30-2220-60-800-004 Introduction of Bengali and Nepali as Official Languages | 0 | 1,52 | 39 | 39 |
| 30-2220-60-800-005 Setting-up of a Guest House | 0 | 4,99 | 1,24 | 1,24 |
| 30-2220-60-800-006 Campaign& Awairness Building inDistrict & Sub-division | 0 | 1,52 | 39 | 39 |
| 30-2220-60-800-007 Campaign & Awareness Building in District and Sub-Division | 0 | -1 | -1 | -1 |
| 30-2220-60-800-010 Mahajati Sadan | 1,35,01 | 1,74,99 | 1,40,64 | 1,81,68 |
| 30-2220-60-911-001 Advertising, Sales and Publicity Expenses | 0 | -1 | -1 | -1 |
| 30-2220-60-911-002 Appointment of Field Workers at Block Level Information Centre | -3,99 | -1 | -1 | -1 |
| 30-2220-60-911-003 Setting up of a Folk Entertainment Centre at Siliguri. | -2 | -1 | -1 | -1 |
| 30-2220-60-911-006 Campaign and Awareness building in District and Sub-Division | 0 | -1 | -1 | -1 |
| 30-2220-60-911-007 Deduct Recoveries | -47 | -1 | -1 | -1 |
| 30-2220-60-911-008 Publications | 0 | 0 | -1 | -1 |
| 30-2235-60-102-005 Pension to Retired Jounalists and Photo -Journalists | 43,75 | 55,00 | 54,99 | 56,74 |
| 30-2235-60-911-002 Medical Insurance Scheme for Film and Television Artists/Technicians | 0 | -1 | -1 | -1 |

## Information & Cultural Affairs Department [IC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 30-2250-00-800-006 | The Board of Trustees, Mahajati Sadan | 0 | 0 | 0 | 0 |
| 30-2251-00-090-012 | Information and Cultural Affairs Department | 9,94,49 | 11,79,26 | 10,73,89 | 13,68,90 |
| 30-2251-00-911-012 | Information and Cultural Affairs Department | 0 | -1 | -1 | -1 |
| 30-4059-80-001-002 | Procurement of computers, photocopier machines and peripherals | 0 | 2,50 | 2,50 | 2,60 |
| 30-4220-60-052-001 | Procurement of Computer, Photocopier machines and Peripherals | 94,44 | 1,10,00 | 3,20,00 | 3,30,00 |
| 30-6220-01-190-001 | Loans to West Bengal Film Development Corporation | 86,78 | 1,40,00 | 70,00 | 1,00,00 |
| 30-6875-60-190-001 | Loans to Basumati Corporation | 3,47,00 | 3,20,00 | 2,90,00 | 3,00,00 |
| | **Total - Administrative Expenditure :** | **209,11,86** | **223,44,75** | **213,61,42** | **233,07,96** |
| **State Development Schemes** | | | | | |
| 30-2205-00-102-004 | Financial assistance to distinguished persons of Arts and Letters | 28,65 | 3,13,00 | 2,34,75 | 1,00,00 |
| 30-2205-00-102-012 | Minerva Natya Sanskriti Charcha Kendra. | 1,78,69 | 2,50,00 | 2,50,00 | 2,50,00 |
| 30-2205-00-102-013 | Society for Information & Culture | 0 | 1 | 0 | 1 |
| 30-2205-00-102-017 | Children Film Festival | 1,31,92 | 1,80,00 | 1,50,00 | 1,00,00 |
| 30-2205-00-102-019 | Repair and renovation of Rathindra Manch, Kolkata | 0 | 10,00 | 50 | 1 |
| 30-2205-00-102-021 | Training, Workshop,Seminar, Symposium etc. | 1,57,45 | 6,20,00 | 6,20,00 | 3,80,00 |
| 30-2205-00-102-043 | Digitization,Documentation,Publication etc. | 1,33,41 | 3,53,00 | 2,64,75 | 2,00,00 |
| 30-2205-00-102-047 | Organisation of cultural programmes, fairs and festivals | 40,73,87 | 113,00,00 | 65,00,00 | 60,35,00 |
| 30-2205-00-102-049 | Bangla Sangeet Mela | 4,05,89 | 10,50,01 | 7,87,50 | 10,00,01 |
| 30-2205-00-102-051 | Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities | 2,20,00 | 10,00,00 | 7,50,00 | 10,00,00 |
| 30-2205-00-102-052 | Fairs and Festivals | 3,37,18 | 15,00,00 | 15,00,00 | 10,00,00 |
| 30-2205-00-102-062 | Repair and Renovation of Public Halls and Other Buildings under the control of I&CA Department | 0 | 38,48,43 | 28,86,32 | 36,02,13 |
| 30-2205-00-103-002 | Grants-in-aid to Archaeological Museums/Popular Theatres. | 35,75 | 70,00 | 70,00 | 1,00,00 |
| 30-2205-00-103-003 | Printing and Publications/State Archaeoligical Museum. | 6,98 | 62,19 | 9,11 | 1,20,00 |
| 30-2205-00-103-004 | Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. | 50 | 14,02 | 70 | 22,02 |
| 30-2205-00-103-005 | Setting up of a centre for Archaeological studies and training | 17,20 | 20,00 | 20,00 | 25,00 |
| 30-2205-00-103-009 | Grants-in-aid to West Bengal Heritage Commission. | 2,95,97 | 16,05,00 | 12,20,50 | 17,05,00 |
| 30-2205-00-103-046 | Exploration and Excavation/Preservation of Historical Monuments in West Bengal. | 1,19,78 | 8,25,00 | 8,01,25 | 15,30,00 |
| 30-2205-00-107-002 | State Archaeological Museum | 1,15,86 | 2,00,00 | 1,75,00 | 2,50,00 |
| 30-2205-00-107-004 | Setting up of Regional Museum | 0 | 10,00 | 50 | 15,00 |
| 30-2205-00-107-006 | Setting up of memorials at Historical sites. | 7,26 | 1,00,00 | 5,00 | 1,00,00 |
| 30-2205-00-800-003 | Construction and Renovation of Public Halls | 5,50,81 | 6,50,02 | 4,87,50 | 6,50,02 |
| 30-2205-00-800-005 | Financial Assistance to distressed persons in the filed of Culture | 11,70 | 6,00,00 | 4,50,00 | 4,00,00 |
| 30-2205-00-800-007 | Awards (for drama, music etc.) | 1,49,80 | 5,25,00 | 5,25,00 | 3,00,00 |
| 30-2205-00-800-017 | University Institute Hall | 13,97 | 40,00 | 30,00 | 50,00 |
| 30-2205-00-800-018 | Construction and Development of Rabindra Cultural Institution | 48,81 | 2,20,01 | 1,65,00 | 2,20,01 |
| 30-2205-00-800-034 | Construction of Yatra Mancha | 0 | 1 | 0 | 1 |
| 30-2205-00-800-038 | Banga Sanskriti Bhawan,New Delli. | 0 | 31,50 | 31,50 | 31,50 |
| 30-2205-00-800-039 | Sangeet Academy Bhawan. | 0 | 2 | 0 | 2 |

## Information & Cultural Affairs Department [IC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 30-2205-00-800-041 Construction of Folk village | 0 | 1 | 0 | 1 |
| 30-2205-00-800-042 Construction of Rajya Charukala Parshad | 0 | 1 | 0 | 1 |
| 30-2205-00-800-043 Construction of Natya Academy Bhawan. | 14,76 | 1,25,00 | 93,75 | 80,00 |
| 30-2205-00-800-048 Bhaskar Bhavan. | 4,65 | 21,10 | 16,13 | 21,10 |
| 30-2205-00-800-049 Jatra Academy. | 41,15 | 1,20,00 | 1,20,00 | 1,20,00 |
| 30-2205-00-800-050 Rajya Charukala Parsad. | 52,07 | 84,01 | 63,00 | 7,00,02 |
| 30-2205-00-800-055 Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. | 20,70 | 53,00 | 53,00 | 53,00 |
| 30-2205-00-911-007 Award(for drama,music etc.) | -50 | 0 | 0 | 0 |
| 30-2205-00-911-051 Fairs and Festivals | -6 | 0 | 0 | 0 |
| 30-2205-00-911-057 Refund of unutilised funds under various Schemes | -2,45 | 0 | 0 | 0 |
| 30-2205-00-911-068 Deduct Recoveries | -14 | 0 | 0 | 0 |
| 30-2220-01-800-002 Modernisation of Studios / Laboratories | 0 | 3,00,00 | 15,00 | 3,00,00 |
| 30-2220-01-800-003 Film Festivals | 10,00,00 | 30,00,00 | 30,00,00 | 20,00,00 |
| 30-2220-01-800-006 Setting up of Film Archive | 5,83 | 2,12,60 | 1,59,45 | 2,50,00 |
| 30-2220-01-800-007 Degree/Diploma Course in Film Making | 6,84 | 10,00 | 7,50 | 11,00 |
| 30-2220-01-800-009 Setting up of Roopkala Kendra | 2,40,00 | 2,75,00 | 2,75,00 | 2,75,00 |
| 30-2220-01-800-018 Setting up of West Bengal Tele Academy | 94,85 | 4,02,00 | 1,60,10 | 4,12,00 |
| 30-2220-60-102-003 Setting up of an Institute for Mass Media Research and Training | 0 | 1 | 0 | 0 |
| 30-2220-60-102-005 Computerisation of Information Network | 62,37 | 1,60,02 | 1,20,00 | 3,00,00 |
| 30-2220-60-102-007 Modernisation of District and Sub-division level Information Centre. | 0 | 9,01,00 | 9,00,05 | 3,01,00 |
| 30-2220-60-103-002 Modernisation of News Bureau | 1,30 | 3,00,00 | 15,00 | 2,00,00 |
| 30-2220-60-106-003 Strengthening of Exhibition Set up | 88,74 | 1,51,00 | 1,50,05 | 1,51,00 |
| 30-2220-60-106-008 Modernisation of Distribution Section | 2,00 | 30,00 | 1,50 | 5,00 |
| 30-2220-60-106-011 Implementation of Awareness Raising Action Plan(ARAP) | 1,42,29 | 20,00,00 | 15,00,00 | 13,00,00 |
| 30-2220-60-789-001 Strengthening of Exhibition Set Up. | 0 | 1 | 0 | 1 |
| 30-2235-02-200-050 Lok Prasar Prakalpa under Jai Bangla {JAIBANGLA} | 174,70,31 | 30,00,00 | 28,75,00 | 17,00,00 |
| 30-2235-02-200-053 State Welfare Scheme for Purohits | 26,32,41 | 56,50,00 | 56,50,00 | 9,65,00 |
| 30-2235-02-911-092 Lok Prasar Prakalpa under Jai Bangla | -28,39 | 0 | 0 | 0 |
| 30-2235-60-102-018 Welfare Scheme for the Contributors to the Society | 26,20,03 | 1,00,00 | 5,00 | 0 |
| 30-2235-60-102-022 Pension under Lok Prasar Prakalpa (Jai Bangla) {JAIBANGLA} | 10,83,93 | 48,00,00 | 48,00,00 | 48,00,00 |
| 30-2235-60-110-002 Medical Insurance Scheme for Film and Television Artistes/Technicians | 3,87,36 | 7,00,00 | 35,00 | 10 |
| 30-2235-60-110-003 West Bengal Medical Re-reimbursement Scheme for Journalist (Maavoi) | 0 | 1 | 0 | 1 |
| 30-2235-60-200-101 Retainer Fees of the enlisted Lok Prasar Prakalpa artists under Jai Bangla {JAIBANGLA} | 42,03,48 | 180,00,00 | 180,00,00 | 167,00,00 |
| 30-2250-00-103-008 Gangasagar Mela | 21,48 | 2,50,00 | 2,00,00 | 2,00,00 |
| 30-4059-01-051-044 Construction of Buildingsat Mahajati Sadan and Other Manchas. | 5,25,66 | 35,00,00 | 26,25,00 | 20,00,00 |
| 30-4059-80-052-001 Installation of modern equipment/tools/Plants | 8,51 | 2,75,00 | 2,06,25 | 2,75,00 |
| 30-4202-04-800-002 Setting up of West Bengal Tele Academy | 34,23 | 20,00,00 | 1,00,00 | 14,00,00 |
| 30-4220-01-200-001 Construction/Renovation for Nandan | 1,85,76 | 6,00,00 | 4,05,00 | 6,00,00 |
| 30-4220-01-200-003 Centenary Buildings | 3,30,64 | 22,25,00 | 1,11,25 | 22,55,00 |

## Information & Cultural Affairs Department [IC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 30-4220-01-200-004 | Digitization and Restoration of Government produced / Government produced feature as well as Documentary Films | 0 | 20,00 | 1,00 | 20,00 |
| 30-4220-01-200-005 | Construction /Renovation for Roopkala Kendra | 1,29,59 | 6,20,00 | 2,55,00 | 6,20,00 |
| 30-4220-60-101-003 | Setting up of a new office building in District. | 46,93 | 7,00,00 | 5,25,00 | 5,00,00 |
| 30-4220-60-101-006 | Construction Of New Floors & Renovation Of Technicians Studio I | 0 | 1,00,00 | 5,00 | 1,00,00 |
| 30-6875-60-800-001 | Loans to Basumati Corporation | 0 | 6,00,00 | 4,50,00 | 4,00,00 |
| | **Total - State Development Schemes :** | **384,67,78** | **766,82,00** | **608,32,91** | **582,00,00** |
| | **Grand Total ::** | **593,79,65** | **990,26,75** | **821,94,33** | **815,07,96** |
| | ***Salaries :*** | ***52,44,65*** | ***63,76,29*** | ***59,68,87*** | ***73,77,63*** |
| | ***Other Than Salaries :*** | ***541,35,00*** | ***926,50,46*** | ***762,25,46*** | ***741,30,33*** |
| Administrative Expenditure | Major Head : 2059 | 0 | 9,20 | 9,20 | 9,20 |
| | Major Head : 2202 | 5,80 | 14,71 | 7,54 | 4,17 |
| | Major Head : 2205 | 28,24,25 | 32,44,64 | 27,61,75 | 29,69,39 |
| | Major Head : 2220 | 165,15,36 | 172,69,46 | 167,71,57 | 181,66,98 |
| | Major Head : 2235 | 43,75 | 54,99 | 54,98 | 56,73 |
| | Major Head : 2250 | 0 | 0 | 0 | 0 |
| | Major Head : 2251 | 9,94,49 | 11,79,25 | 10,73,88 | 13,68,89 |
| | Major Head : 4059 | 0 | 2,50 | 2,50 | 2,60 |
| | Major Head : 4220 | 94,44 | 1,10,00 | 3,20,00 | 3,30,00 |
| | Major Head : 6220 | 86,78 | 1,40,00 | 70,00 | 1,00,00 |
| | Major Head : 6875 | 3,47,00 | 3,20,00 | 2,90,00 | 3,00,00 |
| State Development Schemes | Major Head : 2205 | 71,71,65 | 258,00,35 | 182,80,76 | 201,59,88 |
| | Major Head : 2220 | 16,44,21 | 77,41,64 | 63,03,65 | 55,05,01 |
| | Major Head : 2235 | 283,69,12 | 322,50,01 | 313,65,00 | 241,65,11 |
| | Major Head : 2250 | 21,48 | 2,50,00 | 2,00,00 | 2,00,00 |
| | Major Head : 4059 | 5,34,16 | 37,75,00 | 28,31,25 | 22,75,00 |
| | Major Head : 4202 | 34,23 | 20,00,00 | 1,00,00 | 14,00,00 |
| | Major Head : 4220 | 6,92,93 | 42,65,00 | 13,02,25 | 40,95,00 |
| | Major Head : 6875 | 0 | 6,00,00 | 4,50,00 | 4,00,00 |

## Information Technology & Electronics Department [IT]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 31-2251-00-090-018 | Department of Information Technology | 4,50,71 | 3,20,96 | 3,66,54 | 5,28,36 |
| 31-2251-00-090-028 | Activities relating to promotion of Information Technology | 8,85 | 32,25 | 30,04 | 25,17 |
| 31-2852-07-188-001 | Activity related to West Bengal Emerging Technology Society(WBeTS) | 0 | 0 | 0 | 64,00 |
| | **Total - Administrative Expenditure :** | **4,59,55** | **3,53,21** | **3,96,58** | **6,17,53** |
| **State Development Schemes** | | | | | |
| 31-2251-00-090-003 | Computerisation of Govt. Work | 2,32 | 6,00,00 | 5,00 | 5,00,00 |
| 31-2251-00-090-004 | Training in Information Technology | 0 | 1,00,00 | 10,00 | 50,00 |
| 31-2251-00-090-005 | Promotion of Information Technology based Industries | 4,78,79 | 87,14,00 | 33,50,00 | 71,00,00 |
| 31-2251-00-090-007 | Promotion of institutions imparting specialized education in IT, Communications & Electronics | 4,79,07 | 15,00,00 | 2,00,00 | 8,00,00 |
| 31-2251-00-090-008 | E-Goverance and Citizen - Government Interface | 0 | 0 | 0 | 5,00,00 |
| 31-2251-00-090-010 | Arrangement for Video-conference and other Network connections | 14,78,86 | 37,50,00 | 30,00,00 | 62,00,00 |
| 31-2251-00-090-030 | WBSWAN | 14,39,23 | 24,00,00 | 18,83,00 | 6,11,00 |
| 31-2251-00-090-031 | SDC (State Data Centre) | 86,23 | 8,00,00 | 1,10,00 | 8,72,00 |
| 31-2251-00-090-032 | Cyber Security | 52,45 | 7,40,00 | 2,30,00 | 6,90,00 |
| 31-2251-00-090-033 | Activities relating to awareness to information technology (mela, other awareness programme etc) | 38,58 | 1,00,00 | 50,00 | 50,00 |
| 31-4859-01-004-001 | Development and upgradation of infrastructure relating to information technology | 21,55,94 | 21,00,00 | 33,50,00 | 326,27,00 |
| | **Total - State Development Schemes :** | **62,11,48** | **208,04,00** | **121,88,00** | **500,00,00** |
| | **Grand Total ::** | **66,71,03** | **211,57,21** | **125,84,58** | **506,17,53** |
| | ***Salaries :*** | ***2,45,56*** | ***2,63,76*** | ***2,65,87*** | ***3,17,39*** |
| | ***Other Than Salaries :*** | ***64,25,47*** | ***208,93,45*** | ***123,18,71*** | ***503,00,14*** |
| Administrative Expenditure | Major Head : 2251 | 4,59,55 | 3,53,21 | 3,96,58 | 5,53,53 |
| | Major Head : 2852 | 0 | 0 | 0 | 64,00 |
| State Development Schemes | Major Head : 2251 | 40,55,53 | 187,04,00 | 88,38,00 | 173,73,00 |
| | Major Head : 4859 | 21,55,94 | 21,00,00 | 33,50,00 | 326,27,00 |

## Irrigation & Waterways Department [IW]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 32-2049-04-104-037 | Interest on loans for Flood Control Projects: Loans for emergent Flood Protection/Anti-erosion Works | 3,48 | 5,90 | 3,30 | 3,15 |
| 32-2700-01-001-001 | Regular Establishment | 38,81,92 | 43,03,97 | 41,87,94 | 50,89,23 |
| 32-2700-01-101-001 | Other Maintenance Expenditure | 2,64,44 | 3,08,27 | 2,00,37 | 2,10,54 |
| 32-2700-01-911-001 | Regular Establishment | -2,42 | -1,00 | -10 | -10 |
| 32-2700-02-001-001 | Regular Establishment | 45,76,25 | 51,13,05 | 47,73,13 | 56,91,41 |
| 32-2700-02-101-001 | Other Maintenance Expenditure | 1,85,55 | 2,20,00 | 2,00,00 | 2,10,00 |
| 32-2700-02-911-001 | Regular Establishment | -32 | -1,00 | -10 | -10 |
| 32-2700-03-001-001 | Direction & Administration | 88,28,63 | 99,02,21 | 88,12,05 | 106,28,30 |
| 32-2700-03-101-001 | Other Maintenance Expenditure | 1,60,74 | 2,04,77 | 1,84,99 | 1,90,19 |
| 32-2700-03-911-001 | Other Maintenance Expenditure | -5,16 | -1,00 | -10 | -10 |
| 32-2700-04-001-001 | Regular Establishment | 32,74,32 | 38,20,86 | 33,38,00 | 40,97,34 |
| 32-2700-04-101-001 | Other Maintenance Expenditure | 66,91 | 83,47 | 68,91 | 70,98 |
| 32-2700-04-911-001 | Regular Establishment | -9 | -10 | -10 | -10 |
| 32-2701-03-103-001 | Direction and Administration | 0 | 0 | -1 | -1 |
| 32-2701-04-102-001 | Direction and Administration | 37,46 | 34,33 | 28,33 | 29,73 |
| 32-2701-04-105-001 | Direction and Administration | 89,54 | 93,14 | 85,11 | 92,46 |
| 32-2701-04-911-001 | Direction and Administration | 0 | -1 | -1 | -1 |
| 32-2701-80-001-001 | General Administration | 46,17,25 | 47,03,45 | 39,63,65 | 46,97,43 |
| 32-2701-80-001-002 | establishment charges for maintenance of electrical installation of RRI, Haringhata | 0 | -1 | -2 | -2 |
| 32-2701-80-003-001 | In-service training, seminars and other programme | 0 | 34 | 35 | 50 |
| 32-2701-80-004-016 | Experiments on research works in the River Research Institute | 0 | -1 | -1 | -1 |
| 32-2701-80-004-017 | Establishment charges for running different labatories, RRI, West Bengal | 0 | -1 | -1 | -1 |
| 32-2701-80-005-001 | Other Survey Schemes | 1,99,02 | 1,99,99 | 74,99 | 77,99 |
| 32-2701-80-800-003 | Payment of Annual contribution to the Central Board of Irrigationand Power | 0 | 1,00 | 1,00 | 1,10 |
| 32-2701-80-911-001 | Enquiry committee | -3 | -1 | -1 | -1 |
| 32-2701-80-911-003 | Establishment charges of Investigation and Planning Offices | 0 | -1 | -1 | -1 |
| 32-2711-01-001-001 | General Administration | 211,14,44 | 228,32,41 | 216,68,94 | 253,12,96 |
| 32-2711-01-001-007 | Flood Control and Other Allied Schemes | 1,69,20 | 2,43,00 | 2,10,28 | 2,15,51 |
| 32-2711-01-103-001 | Flood Control Schemes | 36,63,02 | 41,29,90 | 37,72,81 | 38,86,00 |
| 32-2711-01-911-001 | General Administration | -66 | -1,00 | -10 | -10 |
| 32-2711-01-911-003 | Establishment charges of Flood Control Schemes in Malda, Uttar & Dakshin Dinajpur Districts | 0 | -1 | -1 | -1 |
| 32-2711-01-911-004 | Mahananda Embankment Scheme | 0 | -1 | -1 | -1 |
| 32-2711-03-001-001 | Direction and Administration | 61,70,48 | 69,69,33 | 67,31,88 | 79,17,84 |
| 32-2711-03-103-007 | Drainage and Navigation Schemes | 1,87,47 | 2,15,00 | 1,93,09 | 1,98,88 |
| 32-2711-03-911-004 | Direction and Administration | -54 | -1 | -10 | -10 |
| 32-2711-03-911-007 | Drainage and Navigation Schemes | 0 | -1 | -1 | -1 |
| 32-2711-80-911-001 | Establishment Charges Flood Warning Cell in North Bengal | 0 | -1 | -1 | -1 |

## Irrigation & Waterways Department [IW]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 32-3451-00-090-018 | Department of Irrigation and Waterways | 10,06,74 | 11,38,16 | 10,39,54 | 12,78,05 |
| 32-3451-00-911-018 | Department of Irrigation and Waterways | 0 | -1 | -1 | -1 |
| 32-4701-01-103-005 | D.V. Power Scheme (i) Additional Expenditure on Power other than Interest | 0 | -2 | -1 | -1 |
| 32-4701-01-104-901 | Deduct Receipts and Recoveries on Capital Account | 0 | -2 | -1 | -1 |
| 32-4711-01-103-584 | Deduct Receipts and Recoveries on Capital Account | 0 | 0 | -1 | -1 |
| 32-6004-01-800-011 | Loans for Irrigation, Navigation, Flood Control and Drainage Projects: Emergent flood protection/anti-errosion works | 14,84 | 19,40 | 12,25 | 12,00 |
| | **Total - Administrative Expenditure :** | **585,02,49** | **645,37,69** | **595,50,15** | **699,10,83** |
| **State Development Schemes** | | | | | |
| 32-2250-00-103-002 | Gangasagar Mela | 12,57,48 | 20,00,00 | 15,00,00 | 20,00,00 |
| 32-2700-01-101-002 | Maintenance and repair of Dams/barrages as per recommendation of State Dam Safety Organization | 0 | 3,75,00 | 18,75 | 5,00,00 |
| 32-2700-02-101-002 | Maintenance and repair of Dams/barrages as per recommendation of State Dam Safety Organization | 0 | 1,50,00 | 1,12,50 | 3,00,00 |
| 32-2700-04-101-003 | Maintenance and repair of Dams/barrages as per recommendation of State Dam Safety Organization | 0 | 2,25,00 | 11,25 | 4,00,00 |
| 32-2700-80-001-001 | Maintenance Expenditure in Irrigation Sector | 48,28,17 | 60,00,00 | 60,00,00 | 65,00,00 |
| 32-2700-80-001-003 | Consultancy Charge in Irrigation Sector | 9,64 | 1,57,00 | 1,57,00 | 5,00,00 |
| 32-2700-80-001-005 | Fees of Arbitration and Court Cases | 46,69 | 81,00 | 62,25 | 2,10,00 |
| 32-2701-05-101-001 | Maintenance and repair of Dams/barrages as per the recommendation of State Dam Safety Organization | 0 | 4,50,00 | 22,50 | 6,00,00 |
| 32-2701-80-001-010 | Work Charged Establishment Cost of I & W Department under Irrigation Sector. | 13,80,63 | 15,20,00 | 15,18,10 | 15,20,00 |
| 32-2701-80-001-011 | Computerisation of different offices of the I & W Directorate | 1,42,83 | 5,00,00 | 3,75,00 | 10,00,00 |
| 32-2701-80-003-003 | In-Service Training for Technical & other staff, Seminars & Institutional Programme | 0 | 24,00 | 1,20 | 50,00 |
| 32-2701-80-004-007 | Research,Publication and Publicity of various Develpment Works of Irrigation & Waterways Department | 16,20 | 15,00 | 75 | 1,00,00 |
| 32-2701-80-005-003 | Investigation and Planning Organisation (including field investigation works) | 2,81,96 | 10,00,00 | 10,00,00 | 15,00,00 |
| 32-2711-01-001-002 | Maintenance Expenditure in Flood Control Sector | 254,23,76 | 640,00,00 | 310,00,00 | 640,00,00 |
| 32-2711-01-001-003 | Old liabilities due to rental compensation of derequisitioned land in Flood Control Sector | 62,62 | 1,00,00 | 16,39 | 50,00 |
| 32-2711-01-001-004 | Consultancy Charge in Flood and Drainage Sector | 2,08,03 | 5,00,00 | 3,75,00 | 15,00,00 |
| 32-2711-01-001-006 | Work Charged Establishment Cost of I & W Department under Flood Control Sector. | 11,56,95 | 13,22,00 | 13,21,50 | 13,22,00 |
| 32-4700-01-789-001 | Special repair to Mayurakshi Reservoir Project | 10,00 | 17,50,00 | 13,12,50 | 11,55,00 |
| 32-4700-01-796-001 | Special repair to Mayurakshi Reservoir Project | 20,00 | 4,20,00 | 3,15,00 | 3,15,00 |
| 32-4700-01-800-001 | Special Repair to Mayurakshi Reservoir Project | 48,97,53 | 63,30,00 | 63,30,00 | 85,00,00 |
| 32-4700-02-789-001 | Special repair to Kangsabati Reservoir Project | 32,72 | 4,48,00 | 3,36,00 | 3,40,00 |
| 32-4700-02-796-001 | Special repair to Kangsabati Reservoir Project | 0 | 1,10,00 | 5,50 | 1,10,00 |
| 32-4700-02-800-001 | Special Repair to Kangsabati Reservoir Project | 7,81,68 | 18,85,00 | 18,85,68 | 36,00,00 |
| 32-4700-03-800-001 | Special Repair to Barrage & Irrigation System of Damodar Valley Project | 10,53,70 | 21,25,00 | 21,25,00 | 30,00,00 |
| 32-4700-04-789-001 | Works for Teesta Barrage Project | 1,37,96 | 7,10,00 | 5,32,50 | 6,40,00 |
| 32-4700-04-796-001 | Works for Teesta Barrage Project | 48,60 | 1,60,00 | 1,20,00 | 1,60,00 |
| 32-4700-04-800-001 | Works for Teesta Barrage Project | 15,21,04 | 22,00,00 | 22,06,13 | 30,00,00 |
| 32-4700-08-001-005 | West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB)(State Share) {EAP} | 4,19,22 | 97,70,00 | 73,27,50 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 32-4700-08-001-006 | West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB)(State Share) {EAP} | 177,96,30 | 212,06,00 | 212,06,00 | 0 |
| 32-4700-08-001-007 | West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB)(State Share) {EAP} | 0 | 64,25,00 | 64,25,00 | 0 |
| 32-4700-08-001-008 | West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Project Management (EAP- IBRD & AIIB)(State Share) {EAP} | 30,00,16 | 60,78,00 | 60,78,00 | 10,00,00 |
| 32-4700-08-789-004 | West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB)(State Share) {EAP} | 0 | 13,34,00 | 10,00,50 | 0 |
| 32-4700-08-789-005 | West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB)(State Share) {EAP} | 20,84,00 | 144,06,00 | 144,06,00 | 0 |
| 32-4700-08-789-006 | West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB)(State Share) {EAP} | 145,56,60 | 48,90,00 | 36,67,50 | 0 |
| 32-4700-08-796-004 | West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB)(State Share) {EAP} | 0 | 4,45,00 | 22,25 | 0 |
| 32-4700-08-796-005 | West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB)(State Share) {EAP} | 0 | 44,04,00 | 2,20,20 | 0 |
| 32-4700-08-796-006 | West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB)(State Share) {EAP} | 0 | 15,42,00 | 77,10 | 0 |
| 32-4700-09-001-002 | Dam Rehabilitation and Improvement Project (DRIP)-II [World Bank - EAP](State Share) {EAP} | 30,49,27 | 108,50,00 | 81,37,50 | 21,00,00 |
| 32-4700-09-789-001 | Dam Rehabilitation and Improvement Project (DRIP)-II [World bank - EAP](State Share) {EAP} | 10,34,00 | 37,00,00 | 5,35,00 | 7,20,00 |
| 32-4700-09-796-001 | Dam Rehabilitation and Improvement Project (DRIP)-II [World Bank - EAP](State Share) {EAP} | 1,60,76 | 9,50,00 | 1,45,50 | 1,80,00 |
| 32-4700-80-789-001 | Schemes under Rural Infrastructure Development Fund {RIDF} | 4,05,06 | 16,80,00 | 12,60,00 | 12,10,00 |
| 32-4700-80-796-001 | Schemes under Rural Infrastructure Development Fund {RIDF} | 12,44,89 | 29,60,00 | 22,20,00 | 24,10,00 |
| 32-4700-80-800-002 | Schemes under Rural Infrastructure Development Fund {RIDF} | 5,59,81 | 12,84,00 | 12,84,00 | 23,80,00 |
| 32-4700-80-800-004 | Infrastructure development including special repair to buildings in Irrigation Sector | 5,33,99 | 26,90,00 | 20,17,50 | 40,00,00 |
| 32-4700-80-800-901 | Deduct-Receipts and Recoveries on Capital Account | -4 | 0 | 0 | 0 |
| 32-4701-04-101-086 | Liabilities and Land Acquisition charges of Schemes in Irrigation Sector | 3,09 | 0 | 0 | 0 |
| 32-4701-04-101-096 | Special Repair to Completed Medium Irrigation Schemes | 5,15,49 | 45,00,00 | 33,86,24 | 50,00,00 |
| 32-4701-04-101-099 | Special Infrastructure Projects | 0 | 1,00,00 | 5,00 | 1,00,00 |
| 32-4701-04-101-103 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 91,59 | 0 | 0 | 0 |
| 32-4701-04-789-006 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 30,48 | 0 | 0 | 0 |
| 32-4701-04-796-006 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 7,53 | 0 | 0 | 0 |
| 32-4711-01-103-001 | North Bengal Flood Control Commission - execution of Flood Control Schemes. | 26,23,42 | 24,80,00 | 24,80,00 | 85,00,00 |
| 32-4711-01-103-007 | Anti-erosion Schemes at different location in Sundarban areas, South 24-Parganas | 22,99,19 | 80,00,00 | 71,00,00 | 90,00,00 |
| 32-4711-01-103-035 | Bank protection works on both banks of river Bhagirathi in the districts of Murshidabad and Nadia | 3,74,99 | 30,00,00 | 22,50,00 | 30,00,00 |
| 32-4711-01-103-455 | Liabilities and land acquisition charges for schemes in Flood Control Sectors | 2,74,43 | 40,00,00 | 30,00,00 | 55,00,00 |
| 32-4711-01-103-475 | Schemes sanctioned under NABARD {RIDF} | 86,12,34 | 108,65,00 | 81,48,75 | 110,00,00 |
| 32-4711-01-103-554 | Raising & strengthening of embankment and other flood protective works in Hooghly & Howrah under Western Circle | 9,96,38 | 45,00,00 | 33,75,00 | 60,00,00 |
| 32-4711-01-103-559 | Infrastructural development including special repair to buildings in Flood Control Sector | 47,07,76 | 75,00,00 | 56,51,89 | 183,18,00 |
| 32-4711-01-103-561 | Improvement of embankments through Tie-ups with NREGS | 7,71 | 3,00,00 | 15,00 | 1,00,00 |

## Irrigation & Waterways Department [IW]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 32-4711-01-103-562 Special Repair to flood damaged infrustructures | 169,66,08 | 181,64,00 | 181,76,13 | 325,99,00 |
| 32-4711-01-103-564 Schemes Under Flood Management Programme (FMP) (State Share) {AIBP} | 0 | 105,00,00 | 5,98,94 | 0 |
| 32-4711-01-789-001 Execution of Flood Control Schemes under NBFCC | 2,38,29 | 8,35,00 | 8,35,00 | 12,00,00 |
| 32-4711-01-789-002 Schemes sanctioned under NABARD in Flood Control Sector {RIDF} | 23,77,31 | 44,45,00 | 44,45,00 | 47,00,00 |
| 32-4711-01-789-012 Schemes Under Flood Management Programme (FMP) (State Share) {AIBP} | 0 | 33,75,00 | 1,68,75 | 0 |
| 32-4711-01-796-001 Execution of Flood Control Schemes under NBFCC | 2,58,61 | 2,85,00 | 2,85,00 | 4,50,00 |
| 32-4711-01-796-002 Schemes sanctioned under NABARD in Flood Control Sector {RIDF} | 23,17,51 | 19,76,00 | 14,82,00 | 22,04,00 |
| 32-4711-01-796-012 Schemes Under Flood Management Programme (FMP) (State Share) {AIBP} | 0 | 11,25,00 | 56,25 | 0 |
| 32-4711-01-911-002 Refund of State Share of Flood Management and Border Areas Programme under PMKSY(State Share) {AIBP} | 0 | -1 | 0 | 0 |
| 32-4711-02-103-011 Beach and estuarine protection work in Sundarban and Midnapore | 1,52,56 | 38,00,00 | 28,50,00 | 40,00,00 |
| 32-4711-03-103-057 Remodelling of the pumping machinery in connection with Pump Drainage Scheme in Greater Calcutta Area including Uttarbhag Pump House, 24 Parganas | 2,92,93 | 66,00,00 | 49,50,00 | 60,00,00 |
| 32-4711-03-103-107 Dredging of drainage channels including purchase of new machinery and equipment | 58,84,64 | 60,00,00 | 62,10,12 | 80,00,00 |
| 32-4711-03-103-282 Replacement of timber bridges on Drainage Channel by R.C.C. Bridges in Howrah, Hooghly and Midnapore | 3,47,12 | 28,00,00 | 21,00,00 | 40,00,00 |
| 32-4711-03-103-297 Ghatal Master Plan, Midnapore. | 1,14,51 | 100,00,00 | 75,00,00 | 100,00,00 |
| 32-4711-03-103-310 Construction of RCC Bridges at North & South 24-Parganas Districts under Eastern Circle | 67,48 | 10,00,00 | 7,50,00 | 20,00,00 |
| 32-4711-03-103-311 Construction of RCC Bridges at North & South 24-Parganas Districts under Greater Calcutta Drainage Circle | 3,39,46 | 12,00,00 | 12,00,00 | 15,00,00 |
| 32-4711-03-103-312 Reconstruction of RCC Steel Bridges in Kolkata, North & South 24-Parganas Districts under Metropolitan Drainage Circle | 2,71,76 | 6,50,00 | 6,50,00 | 12,00,00 |
| 32-4711-03-103-318 Development of Assets by architectural upliftment including beautification of Canal Banks and river embankments | 2,04 | 9,00,00 | 6,75,00 | 10,00,00 |
| 32-4711-03-103-320 Special Infrastructure Projects | 141,90,56 | 199,00,00 | 199,00,00 | 200,00,00 |
| **Total - State Development Schemes :** | **1525,27,48** | **3279,70,99** | **2429,34,12** | **2822,43,00** |
| **State Development Schemes (Central Assistance)** | | | | |
| 32-4701-04-101-102 Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 1,37,39 | 0 | 0 | 0 |
| 32-4701-04-789-005 Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 45,72 | 0 | 0 | 0 |
| 32-4701-04-796-005 Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 11,29 | 0 | 0 | 0 |
| 32-4711-01-103-565 Schemes Under Flood Management Programme (FMP) (Cental Share)(Central Share) {AIBP} | 0 | 84,00,00 | 0 | 0 |
| 32-4711-01-103-585 River Management Activities and Works Related to Border Areas (RMBA) (Cental Share)(Central Share) {AIBP} | 7,78,00 | 30,00,00 | 0 | 0 |
| 32-4711-01-789-013 Schemes Under Flood Management Programme (FMP) (Cental Share)(Central Share) {AIBP} | 0 | 28,32,00 | 0 | 0 |
| 32-4711-01-796-013 Schemes Under Flood Management Programme (FMP) (Cental Share)(Central Share) {AIBP} | 0 | 7,68,00 | 0 | 0 |
| **Total - State Development Schemes (Central Assistance) :** | **9,72,40** | **150,00,00** | **0** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | |
| 32-4700-06-001-003 Major Irrigation project under AIBP (SNA-SPARSH) {SPARSH} | 0 | 28,10,00 | 6,00,00 | 9,10,00 |
| 32-4700-06-789-003 Major Irrigation project under AIBP (SNA-SPARSH) {SPARSH} | 0 | 9,50,00 | 3,00,00 | 3,10,00 |
| 32-4700-06-796-003 Major Irrigation project under AIBP (SNA-SPARSH) {SPARSH} | 0 | 2,40,00 | 12,00 | 80,00 |

## Irrigation & Waterways Department [IW]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 32-4702-00-101-049 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 1,89,03 | 27,12,50 | 20,34,38 | 21,00,00 |
| 32-4702-00-789-067 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 63,00 | 9,30,00 | 9,30,00 | 7,20,00 |
| 32-4702-00-796-080 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 15,87 | 2,32,50 | 2,32,50 | 1,80,00 |
| 32-4711-01-103-587 | Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) {SPARSH} | 0 | 0 | 25,00,00 | 71,80,00 |
| 32-4711-01-103-588 | River Management Activities and Works Related to Border Areas (RMBA)(SNA-SPARSH) {SPARSH} | 0 | 0 | 5,00,00 | 21,00,00 |
| 32-4711-01-103-589 | Implementation of Interlinking of Rivers (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 2,00,00 |
| 32-4711-01-789-030 | Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) {SPARSH} | 0 | 0 | 20,00,00 | 24,60,00 |
| 32-4711-01-789-031 | River Management Activities and Works Related to Border Areas (RMBA)(SNA-SPARSH) {SPARSH} | 0 | 0 | 3,00,00 | 7,20,00 |
| 32-4711-01-796-029 | Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) {SPARSH} | 0 | 0 | 15,00,00 | 6,17,00 |
| 32-4711-01-796-030 | River Management Activities and Works Related to Border Areas (RMBA)(SNA-SPARSH) {SPARSH} | 0 | 0 | 1,00,00 | 1,80,00 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | | **2,67,90** | **78,75,00** | **110,08,88** | **177,57,00** |
| *Central Share :* | | *1,60,74* | *47,25,00* | *63,65,33* | *108,28,50* |
| *State Share :* | | *1,07,16* | *31,50,00* | *46,43,55* | *69,28,50* |
| **Grand Total ::** | | **2122,70,26** | **4153,83,68** | **3134,93,15** | **3699,10,83** |
| ***Salaries :*** | | ***486,19,68*** | ***541,70,25*** | ***510,78,22*** | ***607,41,09*** |
| ***Other Than Salaries :*** | | ***1636,50,58*** | ***3612,13,43*** | ***2624,14,93*** | ***3091,69,74*** |
| Administrative Expenditure | Major Head : 2049 | 3,48 | 5,90 | 3,30 | 3,15 |
| | Major Head : 2700 | 212,30,79 | 239,53,50 | 217,64,99 | 261,87,59 |
| | Major Head : 2701 | 49,43,23 | 50,32,19 | 41,53,35 | 48,99,13 |
| | Major Head : 2711 | 313,03,40 | 343,88,59 | 325,76,76 | 375,30,95 |
| | Major Head : 3451 | 10,06,74 | 11,38,15 | 10,39,53 | 12,78,04 |
| | Major Head : 4701 | 0 | -4 | -2 | -2 |
| | Major Head : 4711 | 0 | 0 | -1 | -1 |
| | Major Head : 6004 | 14,84 | 19,40 | 12,25 | 12,00 |
| State Development Schemes | Major Head : 2250 | 12,57,48 | 20,00,00 | 15,00,00 | 20,00,00 |
| | Major Head : 2700 | 48,84,50 | 69,88,00 | 63,61,75 | 84,10,00 |
| | Major Head : 2701 | 18,21,62 | 35,09,00 | 29,17,55 | 47,70,00 |
| | Major Head : 2711 | 268,51,36 | 659,22,00 | 327,12,89 | 668,72,00 |
| | Major Head : 4700 | 533,47,25 | 1107,52,00 | 911,97,86 | 348,20,00 |
| | Major Head : 4701 | 6,48,18 | 46,00,00 | 33,91,24 | 51,00,00 |
| | Major Head : 4711 | 637,17,08 | 1341,99,99 | 1048,52,83 | 1602,71,00 |
| State Development Schemes (Central Assistance) | Major Head : 4701 | 1,94,40 | 0 | 0 | 0 |
| | Major Head : 4711 | 7,78,00 | 150,00,00 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 4700 | 0 | 40,00,00 | 9,12,00 | 13,00,00 |
| | Major Head : 4702 | 2,67,90 | 38,75,00 | 31,96,88 | 30,00,00 |
| | Major Head : 4711 | 0 | 0 | 69,00,00 | 134,57,00 |

## Judicial Department [JD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 34-2014-00-102-001 Judges | 43,74,82 | 66,60,10 | 67,19,49 | 74,42,21 |
| 34-2014-00-102-002 Original Side | 45,20,66 | 59,14,58 | 58,11,44 | 68,68,18 |
| 34-2014-00-102-003 Appellate Side | 183,02,19 | 223,83,36 | 222,08,23 | 252,35,19 |
| 34-2014-00-102-004 Circuit Bench of calcutta High court at Jalpaiguri. | 10,30,91 | 8,77,96 | 9,79,91 | 9,95,38 |
| 34-2014-00-102-006 Commercial Courts in West Bengal | 4,21,87 | 5,73,65 | 5,67,59 | 5,87,66 |
| 34-2014-00-103-001 Setting up of Special Court for C.B.I. Cases in W.B. | 8,86,85 | 10,08,30 | 10,11,94 | 10,62,94 |
| 34-2014-00-105-001 Civil and Sessions Courts | 428,83,55 | 453,78,53 | 472,99,18 | 538,18,61 |
| 34-2014-00-105-002 Process and serving Establishment | 25,55,99 | 29,60,20 | 29,52,90 | 35,84,04 |
| 34-2014-00-105-003 Courts under the Workmens Compensation Act and Payment of Wages Act | 0 | -1 | 0 | 0 |
| 34-2014-00-105-004 City Civil and Sessions Courts | 31,79,49 | 34,86,89 | 37,81,05 | 42,71,35 |
| 34-2014-00-105-005 Judicial Magistrates' Courts | 186,54,51 | 216,11,16 | 224,11,06 | 264,33,93 |
| 34-2014-00-105-006 Process serving Establishment of Judicial Magistrates Courts | 2,51,98 | 3,04,36 | 3,06,56 | 3,71,07 |
| 34-2014-00-105-007 Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (i) Civil and Session Court | 12,19,72 | 18,63,09 | 20,81,58 | 24,58,54 |
| 34-2014-00-105-008 Upgradation of Standard of Administration Recommended by the Seventh Finance Commission (ii) Judicial Magistrate Court | 3,67,69 | 6,49,70 | 6,48,53 | 7,62,10 |
| 34-2014-00-105-009 Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts | 24,45,67 | 28,79,90 | 32,94,52 | 38,17,16 |
| 34-2014-00-105-010 Family Courts-Calcutta | 4,11,04 | 6,78,56 | 6,96,85 | 7,97,75 |
| 34-2014-00-105-011 Family Courts in Districts | 2,32,54 | 1,49,83 | 2,55,05 | 2,52,71 |
| 34-2014-00-105-015 Establishment of Fast Track Courts (JD) | 81,58,75 | 96,36,28 | 101,16,09 | 116,88,38 |
| 34-2014-00-105-911 Deduct Recoveries of Overpayments | 0 | -1 | -2 | -2 |
| 34-2014-00-106-001 Presidency Courts | 9,78,87 | 9,12,29 | 9,63,53 | 11,36,00 |
| 34-2014-00-106-002 Mufassil Courts | 1,63,96 | 1,64,67 | 1,68,42 | 1,99,92 |
| 34-2014-00-107-001 Presidency Magistrates | 15,35,91 | 16,51,25 | 17,80,69 | 20,76,56 |
| 34-2014-00-107-002 Municipal Magistrates | 4,04,18 | 4,57,26 | 4,72,39 | 5,64,75 |
| 34-2014-00-107-003 Juvenile Court and Detention House for Juvenile Offenders | 14,71 | 17,41 | 17,14 | 19,69 |
| 34-2014-00-108-001 Police Case Hospitals | 0 | -1 | -2 | -2 |
| 34-2014-00-108-005 Establishment Charges of Fast Track Special Courts | 0 | -1 | -1 | -1 |
| 34-2014-00-109-001 Coroners' Courts | 7,45 | 7,30 | 9,51 | 10,89 |
| 34-2014-00-110-001 Administrators General and Official Trustees | 3,53,12 | 3,79,53 | 3,80,23 | 4,45,59 |
| 34-2014-00-111-001 Official Assignees | 26,91 | 30,20 | 33,04 | 36,69 |
| 34-2014-00-112-001 Official Receivers | 87,37 | 1,60,66 | 1,60,51 | 2,05,33 |
| 34-2014-00-113-001 Sheriffs | 1,25,68 | 1,43,59 | 1,54,41 | 1,31,42 |
| 34-2014-00-113-002 Reporters | 5,00 | 7,92 | 7,35 | 7,50 |
| 34-2014-00-114-001 Advocate General, Standing Counsel and Solicitors etc. | 39,02 | 31,89 | 33,73 | 37,86 |
| 34-2014-00-114-002 Legal Remembrancer | 65,58,71 | 53,66,82 | 54,39,95 | 56,38,36 |
| 34-2014-00-114-003 Government Pleader and Public Prosecutors etc. | 52,65,74 | 56,88,47 | 45,63,86 | 51,15,16 |
| 34-2014-00-114-004 Directorate of Public Procecution | 69,73 | 76,64 | 74,47 | 78,32 |
| 34-2014-00-797-001 Transfer to West Bengal Advocates Welfare Fund (Inter-Account Transfer) | 0 | -1 | -2 | -2 |

## Judicial Department [JD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 34-2014-00-800-009 | West Bengal Advocates Welfare Corporation | 44,50 | 89,77 | 89,77 | 92,46 |
| 34-2014-00-911-002 | Legal Remembrancer | -1,46 | -15 | -4 | -4 |
| 34-2014-00-911-003 | Appellate Side | -6,22 | -10,50 | -4 | -4 |
| 34-2014-00-911-004 | Circuit Bench of Calcutta High Court at Jalpaiguri | 0 | -5 | -2 | -2 |
| 34-2014-00-911-005 | Judicial Magistrates Courts | -3,75 | -1,00 | -2 | -2 |
| 34-2014-00-911-006 | Deduct Recoveries | -37 | -1 | -1 | -1 |
| 34-2014-00-911-008 | Upgradation of Standards of Administration Recommended by the Seventh Finance Commission (ii) Judicial | 0 | -1 | -1 | -1 |
| 34-2014-00-911-009 | Upgradation of Standards of Administration Recommended by the Eighth Finance Commission (i) New District and Subordinate Courts | 0 | -1 | -1 | -1 |
| 34-2014-00-911-011 | Family Courts in Districts | 0 | -1 | -1 | -1 |
| 34-2014-00-911-015 | Establishment of Fast-Track Courts | -5,93 | -1 | -1 | -1 |
| 34-2014-00-911-017 | Civil and Sessions Courts | -52 | -2,01 | -4 | -4 |
| 34-2029-00-105-003 | Temporary Establishment and Other Charges for Payment of Compensation Managenent of Murshidabad Estate | 2,13,14 | 2,59,10 | 2,75,15 | 3,21,18 |
| 34-2052-00-090-009 | Judicial Department | 12,38,57 | 13,59,08 | 14,17,65 | 16,45,37 |
| 34-2052-00-911-009 | Judicial Department | 0 | -1 | -1 | -1 |
| 34-2070-00-003-004 | Establishment of State Judicial Academy. | 7,67,76 | 8,58,09 | 9,07,37 | 10,68,81 |
| 34-2070-00-003-008 | Training of Judicial Officers/Public Prosecutors under the Recommendation of 13th Finance Commission (13th FC) | 0 | 0 | -1 | -1 |
| 34-2070-00-911-038 | Establishment of State Judicial Academy | 0 | -1 | -1 | -1 |
| 34-2235-60-200-006 | Legal Aid Committees- Legal aid to poor persons | 0 | -1 | -2 | -2 |
| 34-2235-60-200-037 | Legal Services Authority for West Bengal | 22,11,00 | 28,94,62 | 36,57,48 | 39,38,33 |
| 34-2235-60-200-078 | Grant for Training of Mediators /Conciliators and Capacity Building | 57,75 | 70,00 | 70,00 | 72,10 |
| 34-2235-60-911-016 | Legal Aid Committees- Legal aid to poor persons | 0 | -20 | -1 | -1 |
| 34-3454-01-800-005 | Census Establishment-2011(CE) | 0 | -1 | -1 | -1 |
| 34-3454-01-911-005 | Census Establishment-2011 [CE] | 0 | -1 | -1 | -1 |
| 34-3454-02-111-001 | Registration of Births,Deaths and Marriages | 0 | -1 | -2 | -2 |
| 34-4059-01-051-111 | Works related to the Secretariat of Judicial Department | 0 | 5,00 | 0 | 0 |
| 34-4070-00-001-901 | Deduct Recoveries on Capital Accounts | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **1300,49,06** | **1476,33,93** | **1518,18,23** | **1732,89,10** |
| **State Development Schemes** | | | | | |
| 34-2014-00-003-001 | Training of Judicial Officers / Public Prosecutors / Assistant Public Prosecutors | 0 | 10,00 | 50 | 0 |
| 34-2014-00-102-008 | Computerisation Project of Calcutta High Court - Recurring Expenses. | 9,61,45 | 2,33,77 | 9,91,45 | 0 |
| 34-2014-00-118-001 | Procurement of consumables related to Computers and AMC of computers (including hardware/software) for District and Sub-ordinate Courts | 5,55,15 | 5,55,15 | 27,76 | 5,55,15 |
| 34-2014-00-800-017 | Computerization in the Court Buildings under the Scheme relating to Development of Infrastructural Facilities for the Judiciary | 1,90,87 | 2,19,36 | 2,19,36 | 2,19,36 |
| 34-2014-00-911-001 | Refund of unutilised funds under various Schemes | -64,10 | 0 | 0 | 0 |
| 34-2059-01-051-001 | Administration of Justice | 16,96,71 | 24,99,99 | 25,00,00 | 35,00,00 |
| 34-2216-01-700-001 | Maintenance and Repairs of Bijon Bhavan | 1,50,24 | 3,00,00 | 3,00,00 | 1,00,00 |
| 34-2216-07-053-001 | Annual Maintenance of Bijan Bhawan | 0 | 0 | 0 | 1,00,00 |

## Judicial Department [JD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 34-4059-01-051-001 | Administration of Justice - High Courts | 3,76,97 | 17,99,99 | 8,00,00 | 7,00,00 |
| 34-4059-01-051-002 | Administration of Justice - Civil and Session Courts | 1,21,72 | 6,00,00 | 5,25,00 | 11,00,00 |
| 34-4059-01-051-035 | Construction of Court Buildings at different places in West Bengal (State Share) {OCAS} | 12,00,00 | 20,00,00 | 0 | 0 |
| 34-4059-01-051-043 | Administration of Justice-Construction of Buildings for Circuit Bench of Calcutta High Court at Jalpaiguri | 119,17,65 | 30,01,00 | 112,19,72 | 26,00,00 |
| 34-4059-01-051-900 | Deduct Recoveries on Capital Accounts | 0 | -1 | 0 | 0 |
| 34-4059-01-201-003 | Administration of Justice | 0 | 42,00 | 2,10 | 2,00 |
| 34-4059-01-201-004 | Administration of Justice-Construction of West Bengal Judicial Academy Complex | 6,96,33 | 14,00,00 | 10,50,00 | 10,48,99 |
| 34-4059-01-789-005 | Construction of Court Buildings at different places in West Bengal | 0 | 50 | 3 | 50 |
| 34-4059-01-796-005 | Construction of Court Buildings at different places in West Bengal | 23,80,59 | 13,11,02 | 13,11,02 | 20,00,00 |
| 34-4070-00-001-016 | IT Infrastructure under Judiciary | 21,99,77 | 10,00,00 | 49,50,00 | 30,40,00 |
| 34-4216-01-106-023 | Infrastructual facilites for Judiciary - Construction of quarters forJudicial Officers including High Court Judges (State Share) {OCAS} | 2,81,33 | 3,89,00 | 0 | 0 |
| 34-4216-01-106-093 | Construction of residential quarters of Judicial Officers | 0 | 1,75,24 | 8,76 | 1,00 |
| 34-4216-01-106-900 | Deduct Recoveries on Capital Accounts | 0 | -1 | 0 | 0 |
| | **Total - State Development Schemes :** | **226,64,70** | **155,37,00** | **239,05,70** | **149,67,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 34-2014-00-102-007 | e-court project (Central Share) {OTHER} | 3,20,94 | 4,84,00 | 3,32,78 | 0 |
| 34-2014-00-108-003 | National Mission for Safety of Women (Fast Track Spl Courts-Nirbhaya Fund) (3690) (Central Share) {OCAS} | 0 | 1,00,00 | 5,00 | 0 |
| 34-4059-01-051-072 | Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) {OCAS} | 18,00,00 | 0 | 0 | 0 |
| 34-4059-01-051-112 | Infrastructure Development & Capital Works at Court Complexes under e-Court Project (Central Share) {OTHER} | 0 | 2,00,00 | 10,00 | 0 |
| 34-4216-01-106-025 | Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Central Share) {OCAS} | 4,22,00 | 0 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **25,42,94** | **7,84,00** | **3,47,78** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 34-4059-01-051-120 | Development of Infrastructure Facilities for Judiciary- Construction of Court Buildings at different places in WB (SNA-SPARSH) {SPARSH} | 0 | 46,00,00 | 46,00,00 | 65,00,00 |
| 34-4216-01-106-096 | Development of Infrastructure Facilities for Judiciary - Construction of quarters forJudicial Officers including High Court Judges (SNA-SPARSH) {SPARSH} | 0 | 11,89,00 | 8,91,75 | 17,33,00 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **57,89,00** | **54,91,75** | **82,33,00** |
| | *Central Share :* | *0* | *34,73,40* | *32,95,05* | *49,39,80* |
| | *State Share :* | *0* | *23,15,60* | *21,96,70* | *32,93,20* |
| | **Grand Total ::** | **1552,56,70** | **1697,43,93** | **1815,63,46** | **1964,89,10** |
| | ***Salaries :*** | ***1091,62,58*** | ***1269,53,41*** | ***1308,92,89*** | ***1520,82,31*** |
| | ***Other Than Salaries :*** | ***460,94,12*** | ***427,90,52*** | ***506,70,57*** | ***444,06,79*** |

**Judicial Department [JD]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2014 | 1255,60,84 | 1421,88,31 | 1454,90,69 | 1662,43,42 |
| | Major Head : 2029 | 2,13,14 | 2,59,10 | 2,75,15 | 3,21,18 |
| | Major Head : 2052 | 12,38,57 | 13,59,07 | 14,17,64 | 16,45,36 |
| | Major Head : 2070 | 7,67,76 | 8,58,08 | 9,07,35 | 10,68,79 |
| | Major Head : 2235 | 22,68,75 | 29,64,41 | 37,27,45 | 40,10,40 |
| | Major Head : 3454 | 0 | -3 | -4 | -4 |
| | Major Head : 4059 | 0 | 5,00 | 0 | 0 |
| | Major Head : 4070 | 0 | -1 | -1 | -1 |
| State Development Schemes | Major Head : 2014 | 16,43,38 | 10,18,28 | 12,39,07 | 7,74,51 |
| | Major Head : 2059 | 16,96,71 | 24,99,99 | 25,00,00 | 35,00,00 |
| | Major Head : 2216 | 1,50,24 | 3,00,00 | 3,00,00 | 2,00,00 |
| | Major Head : 4059 | 166,93,27 | 101,54,50 | 149,07,87 | 74,51,49 |
| | Major Head : 4070 | 21,99,77 | 10,00,00 | 49,50,00 | 30,40,00 |
| | Major Head : 4216 | 2,81,33 | 5,64,23 | 8,76 | 1,00 |
| State Development Schemes (Central Assistance) | Major Head : 2014 | 3,20,94 | 5,84,00 | 3,37,78 | 0 |
| | Major Head : 4059 | 18,00,00 | 2,00,00 | 10,00 | 0 |
| | Major Head : 4216 | 4,22,00 | 0 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 4059 | 0 | 46,00,00 | 46,00,00 | 65,00,00 |
| | Major Head : 4216 | 0 | 11,89,00 | 8,91,75 | 17,33,00 |

## Labour Department [LB]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 35-2014-00-105-003 Courts under the Workmens Compensation Act and Payment of Wages Act. | 2,90,38 | 2,78,35 | 2,88,14 | 3,43,51 |
| 35-2059-01-053-052 Repair & Maintenance of Office Buildings | 0 | 0 | 60,00 | 61,80 |
| 35-2210-01-102-001 Employees State Insurance (Medical Benefit) Scheme | 30,89,68 | 33,63,19 | 32,62,09 | 38,69,86 |
| 35-2210-01-102-002 Medical Benefit Seheme | 8,81,75 | 9,72,74 | 9,26,57 | 11,03,32 |
| 35-2210-01-102-003 Supervisory Organisation for Hospital Planning for Insured Persons | 94,91 | 1,11,89 | 1,05,82 | 1,32,68 |
| 35-2210-01-102-004 Hospital cost for the Insured workers and their families | 196,60,11 | 208,87,45 | 217,42,78 | 254,02,93 |
| 35-2210-01-102-005 Opening of the Rajyabima Ousadhalayas | 7,16,10 | 7,93,66 | 7,62,37 | 9,45,48 |
| 35-2210-01-102-007 Extension of Central Medical Stores at Calcutta | 11,67 | 11,81 | 23,93 | 29,67 |
| 35-2210-01-102-009 Establishment of Nurses Training Centre | 2,40,44 | 2,52,55 | 2,49,03 | 2,97,42 |
| 35-2210-01-102-010 Opening of Central Blood Bank | 15,71 | 17,71 | 13,92 | 17,19 |
| 35-2210-01-102-014 Improvement of the Nurses Training Centre at Maniktala | 0 | -1 | -1 | -1 |
| 35-2210-01-102-023 Improvement in administrative arragement relating to E.S.I. (M.B.) Scheme | 0 | -1 | -1 | -1 |
| 35-2210-01-911-004 Hospital cost for the Insured workers and their families | -7,91 | -1 | -1 | -1 |
| 35-2230-01-001-001 Labour Commissioner | 21,27,09 | 25,02,15 | 22,12,72 | 27,23,85 |
| 35-2230-01-001-002 Enforcement of Minimum Wages for Agricultural Labours | 49,94,37 | 55,06,87 | 52,94,85 | 64,15,92 |
| 35-2230-01-001-003 Reorganisation of the Labour Directorate | 21,24 | 24,34 | 24,37 | 30,13 |
| 35-2230-01-001-004 Strengthening of Enforcement Machinery | 0 | 0 | 0 | 0 |
| 35-2230-01-001-005 Strengthening of Training Institute cum Central Library | 29,98 | 34,36 | 15,26 | 17,92 |
| 35-2230-01-001-006 Setting up of a Testing Laboratory for Examination of Boilers | 3,61 | 5,17 | 4,23 | 4,33 |
| 35-2230-01-001-010 Repair and maintenance of buildings | 2,75 | 4,12 | 4,12 | 4,12 |
| 35-2230-01-001-012 Tea Directorate | 0 | 18,16 | 46,81 | 57,56 |
| 35-2230-01-004-001 Statistics of Industrial Labour Disputes | 19,28 | 22,64 | 22,13 | 27,36 |
| 35-2230-01-004-002 Family Budget Investigating Schemes | 24,74 | 29,07 | 22,60 | 28,25 |
| 35-2230-01-004-004 Strengthening of Planning cell (including opening of statistical cell) of Labour Department | 0 | -1 | -1 | -1 |
| 35-2230-01-004-005 Opening of Branch Offices and Strenghtening of existing ones of Factories Directorate | 25,46 | 28,73 | 30,68 | 37,98 |
| 35-2230-01-004-006 Setting up of a Chemical cell in the Directorate of Factories | 1,13,12 | 1,39,72 | 1,32,63 | 1,65,71 |
| 35-2230-01-004-009 Strengthening of the Statistical cell of Factories Directorate | 0 | -1 | -1 | 0 |
| 35-2230-01-101-001 Administration of Trade Disputes Act. | 8,63,41 | 7,62,82 | 6,30,62 | 7,51,62 |
| 35-2230-01-101-002 Administration of the West Bengal Shops and Establishments Act 1963 | 2,84,52 | 3,48,24 | 2,53,10 | 3,13,65 |
| 35-2230-01-101-003 Administration of the Minimum Wages Act 1948 | 24,32 | 27,23 | 26,93 | 32,90 |
| 35-2230-01-101-005 Certificate Courts for trial under Section 8 of Provident Fund Act 1952 | 1 | -1 | 0 | 1 |
| 35-2230-01-101-006 Strengthening of Industrial Relations Machinery | 87,69 | 99,50 | 94,89 | 1,17,01 |
| 35-2230-01-101-008 Administration of Contract Labour(Regulation and Abolition) Act 1970 | 0 | -1 | -1 | 0 |
| 35-2230-01-101-009 Strengthening of the Shops and Establishment Organisation | 0 | -1 | -1 | 0 |
| 35-2230-01-101-010 Strengthening of the Office of Registrars of Trade Unions | 8,61 | 10,10 | 9,73 | 11,96 |
| 35-2230-01-101-014 Administration of the Motor Transport Workers Act 1961 | 0 | -1 | -1 | -1 |
| 35-2230-01-101-015 Employees' State Insurance Court | 1,04,57 | 1,06,77 | 94,56 | 91,38 |
| 35-2230-01-102-001 Inspection of Factories | 9,58,88 | 10,74,60 | 10,55,51 | 13,03,88 |

## Labour Department [LB]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 35-2230-01-102-002 | Inspection of Steam Boilers | 4,28,26 | 4,79,69 | 4,52,67 | 5,61,29 |
| 35-2230-01-102-003 | Labour Advisory and Guidance Cell | 0 | -1 | -1 | -1 |
| 35-2230-01-102-004 | Opening of Welders' Training Centre under the Boilers Directorate | 0 | -1 | -1 | 0 |
| 35-2230-01-102-005 | Opening of the Branch Offices of the Boilers Directorate | 22,12 | 27,96 | 25,23 | 31,24 |
| 35-2230-01-103-001 | Grants to the West Bengal Labour Welfare Board | 3,00,03 | 7,78,99 | 3,13,57 | 3,43,51 |
| 35-2230-01-103-002 | Labour Welfare Centres and Holiday Homes | 0 | -1 | -1 | 0 |
| 35-2230-01-103-003 | Industrial Hygiene Services | 50,04 | 95,65 | 58,49 | 70,79 |
| 35-2230-01-103-004 | Grants to the West Bengal Building and Other Constraction Workers Welfare Board for initial expenditure in connection with the setting up of the Board | 0 | -1 | -1 | 0 |
| 35-2230-01-103-006 | Grants to the West Bengal Tea Plantation Employees Welfare Board | 0 | 10 | 10 | 10 |
| 35-2230-01-103-007 | Compensation to the Labourers | 0 | 30,20 | 13,00 | 15,00 |
| 35-2230-01-111-004 | Compensation for Disaster other than Natural Calamities,specially for Industrial Accident. | 0 | 0 | 0 | 1,00 |
| 35-2230-01-800-003 | Testing Laboratory for Examination of Boilers | 0 | -1 | -1 | 0 |
| 35-2230-01-800-004 | Grants to Labour Contract Co-operative Societies for Enhancement of Emoluments of their Employees | 0 | -1 | -1 | 0 |
| 35-2230-01-911-009 | Strengthening of the Shops and Establishment Organisation | 0 | -1 | -1 | -1 |
| 35-2230-01-911-010 | Labour Commissioners | -50 | -1 | -1 | -1 |
| 35-2230-01-911-011 | Enforcement of Minimum Wages for Agricultural Labours | 0 | -10 | -1 | -1 |
| 35-2230-01-911-012 | Administration of Minimum Wages Act 1948 | 0 | -1 | -1 | -1 |
| 35-2230-02-001-002 | Extension of Employment Services | 1,85,36 | 2,09,54 | 2,03,89 | 2,49,93 |
| 35-2230-02-001-006 | Directorate of National Employment Services | 3,38,53 | 3,29,34 | 3,37,01 | 4,17,82 |
| 35-2230-02-004-001 | Employment Market Information | 45,77 | 51,75 | 32,46 | 40,49 |
| 35-2230-02-004-002 | Youth Employment and Vocational Guidance | 0 | 6,34 | -1 | -1 |
| 35-2230-02-004-004 | Additional Employment Programme | 0 | -1 | -1 | -1 |
| 35-2230-02-004-005 | Self-Employment Scheme for the Registered Unemployed in West Bengal | 0 | -1 | -1 | -1 |
| 35-2230-02-004-006 | Udiyaman Swanirbhar Karmasansthan Prakalpa (USKP)-2008 | 6,77,87 | 7,73,98 | 6,65,48 | 8,23,39 |
| 35-2230-02-004-009 | Vocational Guidance Unit | 43,55 | 59,24 | 47,08 | 58,64 |
| 35-2230-02-101-001 | Employment Exchanges | 19,11,16 | 21,87,04 | 20,78,84 | 25,78,53 |
| 35-2230-02-101-002 | Strengthening of Employment Exchanges for Self- Employment Pilot Project | 16,77 | 19,01 | 18,23 | 22,69 |
| 35-2230-02-911-002 | Employment Exchange | 0 | -10 | -1 | -1 |
| 35-2230-02-911-006 | Directorate of National Employment Services | -1,94 | -10,00 | -1 | -1 |
| 35-2230-03-800-002 | Central Library-cum-Career Information Centre | 0 | -1 | -1 | -1 |
| 35-2235-02-200-004 | Social Welfare Scheme for the Unemployed Persons | 8,29,43 | 9,82,31 | 8,74,20 | 10,07,15 |
| 35-2235-02-911-004 | Deduct-Recoveries of Overpayments | 0 | -1 | -1 | 0 |
| 35-2235-02-911-009 | Social Welfare scheme for the unemployed persons | -1,52 | -1 | -1 | -1 |
| 35-2235-60-200-036 | Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) | 40,20,48 | 59,53,72 | 41,41,91 | 42,66,17 |
| 35-2235-60-200-079 | Assistance under the Scheme Samarthan | 0 | 2 | 1 | 1 |
| 35-2235-60-200-086 | Awareness Generation Programmes on Social Welfare Schemes | 14,32 | 51,50 | 28,35 | 28,63 |
| 35-2235-60-911-071 | Scheme for Financial Assistance to the Workers in Locked out Industrial Units (F A W L O I) | 0 | -1 | -1 | -1 |

## Labour Department [LB]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 35-2235-60-911-079 | Assistance under the Scheme Samarthan | 0 | -1 | -1 | -1 |
| 35-2251-00-090-013 | Department of Labour | 13,02,40 | 14,51,40 | 14,07,26 | 17,12,94 |
| 35-2251-00-911-013 | Department of Labour | -47 | -1 | -1 | -1 |
| 35-4250-00-201-016 | Model L.W. Centres and Holiday Homes | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **448,68,16** | **509,11,25** | **481,07,87** | **565,68,51** |
| **State Development Schemes** | | | | | |
| 35-2210-01-102-016 | Improvement of E.S.I.(M.B.) Scheme | 5,79 | 40,00 | 40,00 | 40,00 |
| 35-2230-01-001-007 | Strengthening of Enforcement Machinery of the Labour Directorate . | 79,62 | 2,00,00 | 1,50,00 | 2,50,00 |
| 35-2230-01-001-008 | Strengthening of Training Institute-cum-Central Library | 49,56 | 1,44,00 | 87,00 | 1,47,50 |
| 35-2230-01-004-007 | Improvement of Labour Statistics | 26,62 | 2,00,00 | 1,50,00 | 2,50,00 |
| 35-2230-01-004-008 | Strengthening of the Planning Cell of the Labour Department | 38,35 | 2,00,00 | 1,60,00 | 7,50,00 |
| 35-2230-01-101-004 | Improvement of Working Conditions of Child and Woman Labour | 7,23 | 10,00 | 10,00 | 20,00 |
| 35-2230-01-101-007 | Statewide Survey to identify Child Labour in different employment | 2,39 | 9,00 | 6,15 | 9,00 |
| 35-2230-01-102-006 | Strengthening of Welders Training Centre under the Boilers Directorate | 0 | 1,00 | 5 | 1,00 |
| 35-2230-01-103-008 | West Bengal Silicosis Prevention and Control Fund | 32,28 | 10,00,00 | 7,50,00 | 10,00,00 |
| 35-2230-01-111-002 | State Government Contribution under Bina Mulya Samajik Suraksha Yojana | 325,00,00 | 330,00,00 | 327,15,00 | 344,00,00 |
| 35-2230-01-111-003 | The West Bengal Migrant Workers' Welfare Scheme | 1,57,49 | 7,70,00 | 5,71,00 | 10,30,00 |
| 35-2230-01-112-001 | Detection & Rehabilitation of Bonded Labourers | 0 | 2,00 | 10 | 1,00 |
| 35-2230-01-789-003 | State Government Contribution under Bina Mulya Samajik Suraksha Yojana | 100,00,00 | 101,00,00 | 101,00,00 | 105,00,00 |
| 35-2230-01-789-004 | The West Bengal Migrant Workers' Welfare Scheme | 19,69 | 75,00 | 75,00 | 2,20,00 |
| 35-2230-01-796-001 | State Government Contribution under Bina Mulya Samajik Suraksha Yojana | 30,00,00 | 31,00,00 | 31,00,00 | 33,00,00 |
| 35-2230-01-796-002 | The West Bengal Migrant Workers' Welfare Scheme | 6,55 | 75,00 | 56,25 | 70,00 |
| 35-2230-01-797-001 | West Bengal Silicosis Prevention and Control Fund | 6,00,00 | 10,00,00 | 7,50,00 | 0 |
| 35-2230-01-902-001 | West Bengal Silicosis Prevention and Control Fund | -32,28 | -10,00,00 | -7,50,00 | 0 |
| 35-2230-01-911-001 | Detection and Rehabilitation of Bonded Labourers | -2 | 0 | 0 | 0 |
| 35-2230-01-911-002 | Bidi Workers Welfare Scheme | -46 | 0 | 0 | 0 |
| 35-2230-02-001-001 | Extension of Employment Services | 3,99,34 | 10,08,00 | 7,50,40 | 10,03,00 |
| 35-2230-02-001-003 | National e-Governance Action Plan | 2,92,99 | 5,10,00 | 3,82,50 | 5,50,00 |
| 35-2230-02-004-003 | Udiyaman Swanirbhar Karmasansthan Prakalpa-2008 {SVSKP} | 3,88 | 0 | 2,25 | 0 |
| 35-2230-02-101-005 | Udiyaman Swanirbhar Karmasansthan Prakalpa-2008 for registered unemployed Rural youths | 0 | 0 | 0 | 8,00 |
| 35-2230-02-789-001 | Self Employment Scheme for the Registered Unemployed in West Bengal | 2,15 | 3,00 | 3,00 | 3,50 |
| 35-2230-02-796-001 | Self Employment Scheme for the Registered Unemployed in West Bengal | 2,18 | 3,00 | 3,00 | 3,00 |
| 35-2230-02-911-001 | Extension of Employment Services | -16,50 | 0 | 0 | 0 |
| 35-2235-02-200-052 | Social Welfare Scheme for the Unemployed Persons including Yuvashree {YUVA} | 180,00,00 | 180,00,00 | 180,00,00 | 2010,00,00 |
| 35-2235-60-911-001 | Provident Fund Scheme for Unorganised Workers in Urban and Rural Areas | -57 | 0 | 0 | 0 |
| 35-2235-60-911-036 | Scheme for Financial Assistance to the Workers in Locked out Industrial Units(FAWLOI) | -53 | 0 | 0 | 0 |
| 35-3475-00-108-002 | Udiyaman Swanirbhar Karmasansthan Prakalpa-2008 for registered unemployed Urban youths | 0 | 0 | 0 | 4,00 |
| 35-4210-01-102-002 | Capital Exp. under E.S.I (M.B.) Scheme | 0 | 50,00 | 2,50 | 50,00 |
| 35-4250-00-201-002 | Model L.W.Centres and Holiday Homes | 0 | 4,00,00 | 20,00 | 4,50,00 |

## Labour Department [LB]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 35-4250-00-201-006 Construction and Renovation of Buildings under Labour Department(LB) | | 42,02 | 19,00,00 | 14,25,00 | 15,00,00 |
| 35-4250-00-201-020 Other Capital assets | | 62,70 | 12,00,00 | 9,00,00 | 15,40,00 |
| **Total - State Development Schemes :** | | **652,80,46** | **720,00,00** | **694,59,20** | **2581,00,00** |
| **Grand Total ::** | | **1101,48,62** | **1229,11,25** | **1175,67,07** | **3146,68,51** |
| ***Salaries :*** | | ***375,42,29*** | ***406,30,54*** | ***403,04,03*** | ***486,19,04*** |
| ***Other Than Salaries :*** | | ***726,06,33*** | ***822,80,71*** | ***772,63,04*** | ***2660,49,47*** |
| Administrative Expenditure | Major Head : 2014 | 2,90,38 | 2,78,35 | 2,88,14 | 3,43,51 |
| | Major Head : 2059 | 0 | 0 | 60,00 | 61,80 |
| | Major Head : 2210 | 247,02,47 | 264,10,97 | 270,86,48 | 317,98,52 |
| | Major Head : 2230 | 137,10,68 | 157,83,04 | 142,21,58 | 173,49,83 |
| | Major Head : 2235 | 48,62,71 | 69,87,51 | 50,44,43 | 53,01,93 |
| | Major Head : 2251 | 13,01,93 | 14,51,39 | 14,07,25 | 17,12,93 |
| | Major Head : 4250 | 0 | -1 | -1 | -1 |
| State Development Schemes | Major Head : 2210 | 5,79 | 40,00 | 40,00 | 40,00 |
| | Major Head : 2230 | 471,71,05 | 504,10,00 | 490,71,70 | 535,16,00 |
| | Major Head : 2235 | 179,98,91 | 180,00,00 | 180,00,00 | 2010,00,00 |
| | Major Head : 3475 | 0 | 0 | 0 | 4,00 |
| | Major Head : 4210 | 0 | 50,00 | 2,50 | 50,00 |
| | Major Head : 4250 | 1,04,72 | 35,00,00 | 23,45,00 | 34,90,00 |

## Land & Land Reforms and Refugee Relief & Rehabilitation Department [LD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 69-2029-00-001-001 | Land Acquisition Establishment- Excluding Damodar Valley Corporation | 37,25,93 | 45,40,91 | 38,95,64 | 47,65,40 |
| 69-2029-00-001-002 | Land Acquisition Establishment- Damodar Valley Corporation | 0 | 0 | 0 | 0 |
| 69-2029-00-001-003 | Certificate Establishment | 5,01,95 | 5,77,09 | 5,03,38 | 6,26,24 |
| 69-2029-00-001-004 | Record-room Establishment | 3,77,31 | 4,24,74 | 4,10,80 | 5,11,45 |
| 69-2029-00-001-005 | Road Cess Valuation and Revaluation Establishment | 23,11 | 28,55 | 31,84 | 39,42 |
| 69-2029-00-001-008 | Arbitrator's Establishment | 0 | -1 | -1 | -1 |
| 69-2029-00-001-009 | Calcutta Thika Tenancy Establishment | 0 | 14 | -1 | -1 |
| 69-2029-00-001-010 | Certificate Establishment- Deduct-Recoveries of the proportionate cost of the Certificate Establishment employed on the Education Cess Work | 0 | -1 | -1 | -1 |
| 69-2029-00-001-011 | Certificate Establishment- Deduct-Recoveries on account of supply of maps to other Departments | 0 | -1 | -1 | -1 |
| 69-2029-00-001-012 | West Bengal Land Reform and Tenancy Tribunal | 5,20,74 | 5,26,25 | 5,34,57 | 6,10,34 |
| 69-2029-00-001-013 | Audit Establishment (LR) | 1,18,33 | 1,35,02 | 1,28,69 | 1,59,98 |
| 69-2029-00-001-015 | Administration of Fulia Townships and repair and maintenance of rent fetching buildings | 0 | 12 | 1 | 1 |
| 69-2029-00-001-016 | Reimbursement of salary, remuneration etc. for the Employees of West Dinajpur Spinning Mills Ltd and Kalyani Spinning Mills Ltd deployed to DL&LROs, SD&LROs and BL&LROs offices under LR Department | 4,01,39 | 3,56,95 | 4,21,00 | 4,30,00 |
| 69-2029-00-101-001 | Establishment and Other Charges | 2,74,67 | 3,05,59 | 2,93,78 | 3,56,37 |
| 69-2029-00-101-002 | Charges Payable to Mining Directorate- Mining Estate Branch | 0 | -1 | -1 | -1 |
| 69-2029-00-102-001 | Controlling Office | 68,14 | 62,57 | 53,13 | 61,96 |
| 69-2029-00-102-002 | Drawing Office | 1,71,93 | 2,00,19 | 1,62,36 | 2,01,36 |
| 69-2029-00-102-003 | Settlement Operation in connection with Estates Acquisition and Land Reforms Schemes | 598,98,05 | 681,63,47 | 627,17,48 | 767,27,00 |
| 69-2029-00-102-006 | Professional Survey Parties- Training of Officers in Survey and Settlement Work | 2,34 | 1,52 | 1,16 | 1,19 |
| 69-2029-00-102-008 | Demarcation of boundary between West Bengal and Nepal | 0 | -1 | -1 | -1 |
| 69-2029-00-102-009 | Demarcation of boundary between West Bengal and Bhutan | 0 | -1 | -1 | -1 |
| 69-2029-00-102-010 | Training Institutes at ARTI, Salboni, LMTC, Berhampore & RTC,Jalpaiguri | 47,50 | 46,30 | 46,13 | 47,15 |
| 69-2029-00-102-031 | Professional Survey Parties- Survey Operation | 1,13,49 | 1,27,81 | 1,01,30 | 1,26,34 |
| 69-2029-00-102-034 | Demarcation of boundary between West Bengal and Bangladesh | 1,63,31 | 1,91,44 | 1,66,92 | 2,04,45 |
| 69-2029-00-103-013 | Superintendence | 1,28,27 | 1,29,83 | 84,31 | 93,48 |
| 69-2029-00-103-016 | District Charges | 5,95 | 6,85 | 6,76 | 8,40 |
| 69-2029-00-104-001 | Administration of West Bengal Agricultural Land and Fisheries (Acquisition and Resettlement) Act, 1958 | 0 | -1 | 0 | 0 |
| 69-2029-00-105-002 | Temporary Establishment and Other Charges for Payment of Compensation- Final Compensation | 5,36,94 | 6,41,01 | 5,22,59 | 6,46,41 |
| 69-2029-00-800-007 | Outlay on Improvement | 0 | -1 | -1 | -1 |
| 69-2029-00-800-008 | Implementation of the West Bengal Land Holding Revenue Act, 1979 | 0 | -1 | -1 | -1 |
| 69-2029-00-911-001 | Establishment and other charges | -2,15 | -1 | -1 | -1 |
| 69-2029-00-911-002 | Temporary establishment and other charges for payment of compensation/Final compensation | 0 | -1 | -1 | -1 |
| 69-2029-00-911-003 | Settlement Operation in Connection with Estate Acquisition and Land Reform schemes | -8,66 | -6,00 | -1 | -1 |
| 69-2029-00-911-004 | Record-room Establishment | 0 | -1 | -1 | -1 |

## Land & Land Reforms and Refugee Relief & Rehabilitation Department [LD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 69-2029-00-911-007 Demarcation of Boundary Between West Bengal and Bangladesh | 0 | -1 | -1 | -1 |
| 69-2029-00-911-008 Demarcation of Boundary between West Bengal and Nepal | 0 | -1 | -1 | -1 |
| 69-2029-00-911-018 Deduct Recoveries | -89 | -1 | -1 | -1 |
| 69-2049-60-911-001 Interest on Compensation Money Payable to Land-holders | -4,64 | -1 | 0 | 0 |
| 69-2052-00-090-012 Department of Land & Land Reforms | 19,94,18 | 22,37,28 | 21,19,57 | 26,07,70 |
| 69-2052-00-911-012 Department of Land & Land Reforms | -5,02 | 0 | -1 | -1 |
| 69-2053-00-093-001 General Establishment | 222,55,04 | 220,39,69 | 236,56,60 | 268,26,26 |
| 69-2053-00-093-002 Reimbursement of Salary, wages etc. for the employees of closed PSUs/ companies deployed at District Offices under L&LR Department | 0 | 1,20 | 57,00 | 58,71 |
| 69-2053-00-094-001 Subdivisional Establishment | 75,86,98 | 79,44,82 | 77,22,35 | 90,28,99 |
| 69-2053-00-101-001 General Establishment | 6,91,62 | 7,75,79 | 6,94,31 | 8,10,33 |
| 69-2053-00-911-001 General Establishment | -6,17 | -1,00 | -1,00 | -1,00 |
| 69-2053-00-911-002 Subdivisional Establishment | 0 | -1 | -1 | -1 |
| 69-2059-01-051-007 District Administration | 0 | 10 | 1 | 1 |
| 69-2059-80-053-002 Circuit Houses | 3,06,65 | 3,38,00 | 3,28,62 | 3,66,81 |
| 69-2059-80-911-002 Circuit Houses[LR] | 0 | -50 | -10 | -10 |
| 69-2059-80-911-004 Execution | 0 | -1 | -1 | -1 |
| 69-2070-00-112-001 Headquaters and District Establishment | 5,30,42 | 6,05,47 | 5,46,52 | 6,75,87 |
| 69-2070-00-115-001 Staging Bungalow | 81,18 | 96,33 | 87,19 | 1,00,24 |
| 69-2070-00-116-001 Administration of Evacuee Property | 32,02 | 37,84 | 30,07 | 36,53 |
| 69-2070-00-911-001 Headquaters and District Establishment | -1,91 | -1 | -1 | -1 |
| 69-2216-02-106-001 Sodepur Development Scheme | 9,31 | 11,53 | 8,95 | 11,18 |
| 69-2216-02-107-001 Rajpur Development Scheme | 0 | -1 | -1 | -1 |
| 69-2235-01-103-001 Refugee Relief and Rehabilitation Directorate Establishment | 8,38,22 | 9,82,32 | 8,42,41 | 10,50,84 |
| 69-2235-01-103-002 Refugee Relief and Rehabilitation Directorate Establishments (Education) | 0 | -1 | -1 | -1 |
| 69-2235-01-103-003 District and Sub-Divisional Establishments | 8,07,21 | 9,30,53 | 7,29,74 | 9,09,63 |
| 69-2235-01-103-004 District and Sub-Divisional Establishments (Education) | 0 | -1 | -1 | -1 |
| 69-2235-01-112-001 Directorate Establishment | 0 | -1 | 0 | 0 |
| 69-2235-01-202-001 Expenditure on P.L.Homes | 0 | -1 | -1 | -1 |
| 69-2235-01-202-002 Expenditure on other Homes and Institutions | 0 | -1 | -1 | -1 |
| 69-2235-01-202-003 Expenditure on other Homes and Institutions (Education) | 0 | -1 | -1 | -1 |
| 69-2235-01-202-015 Advance to Industries- Government Production Centre | 69,61 | 81,83 | 73,21 | 88,83 |
| 69-2235-01-202-020 Expenditure on Homes and Institutions Including P.L.Homes | 1,38,37 | 1,32,88 | 1,30,72 | 1,41,00 |
| 69-2235-01-800-001 Miscellaneous expenditure | 4,07 | 4,15 | 3,70 | 3,70 |
| 69-2235-01-800-002 Market Poultry and Other Schemes | 0 | -1 | -1 | -1 |
| 69-2235-01-800-003 Maintance of tenament and other Scheme | 8,97 | 13,32 | 6,58 | 7,80 |
| 69-2235-01-800-004 Expenditure in connection with supply of goods | 0 | -1 | -1 | -1 |
| 69-2235-01-911-001 Deduct-Recoveries of Overpayment | -20,26 | -1,00 | -10 | -10 |
| 69-2235-01-911-003 District And Subdivisional Establishments (Re) | 0 | -10 | -1 | -1 |
| 69-2235-01-911-014 Medical facilities | -13 | -30 | -10 | -10 |

## Land & Land Reforms and Refugee Relief & Rehabilitation Department [LD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 69-2235-01-911-015 | Advance to Industries Goverment Production Centre[RE] | 0 | -1 | -1 | -1 |
| 69-2235-01-911-018 | Other Rehabilitation Schemes | 0 | -1 | -1 | -1 |
| 69-2235-01-911-020 | Expenditure On Homes And Institutions Including P.L Homes (Re) | 0 | -50 | -10 | -10 |
| 69-2235-01-911-021 | One Time Payment of Compensation for Rehabilitation (RE) | 0 | -1 | -1 | -1 |
| 69-2250-00-800-038 | Expenditure in running of the Morgues | 10,77 | 24,99 | 14,99 | 15,29 |
| 69-2250-00-911-038 | Expenditure in connection with carrying out the Functioning of the Morgues (III) L&LR Deptt. | -24,21 | -1 | -10 | -10 |
| 69-2251-00-090-015 | Refugee, Relief and Rehabilitation Department | 4,78,45 | 5,38,59 | 4,98,90 | 6,19,62 |
| 69-2251-00-911-015 | Refugee Relief and Rehabilitation Department | 0 | -1 | -1 | -1 |
| 69-2401-00-111-025 | Establishment Charges of Agriculture Census and Statistics (Krishonnati Yojna) | 1,88 | 7,83 | 8,90 | 11,15 |
| 69-2401-00-911-070 | Establishment Charges of Agriculture Census and Statistics (Krishonnati Yojna) | -2,21 | -1 | -10 | -10 |
| 69-2402-00-101-013 | State Land Use Board | 4,31 | 4,80 | 4,97 | 6,21 |
| 69-2506-00-101-001 | Integrated Scheme on Land Reforms | 37,87,42 | 43,34,60 | 38,33,16 | 47,66,86 |
| 69-2506-00-911-001 | Integrated Scheme on Land Reforms | 0 | -1 | -1 | -1 |
| 69-3604-00-200-003 | Grants-in-aid in respect of Miscellaneous Land Revenue Compensation | 0 | 77 | 77 | 77 |
| 69-3604-00-200-004 | Grants-in-aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands | 2,68 | 4,99 | 2,76 | 2,84 |
| 69-3604-00-911-001 | Grants-in -aid in respect of Annuities for Religious and Charitable Units on Account of Acquired Lands | 0 | -1 | -1 | -1 |
| 69-4059-01-800-901 | Deduct Recoveries on Capital Accounts | 0 | -1 | -1 | -1 |
| 69-5475-00-202-006 | Deduct-Receipts and Recoveries on Capital Account | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **1066,42,49** | **1176,06,22** | **1114,81,88** | **1337,62,15** |
| **State Development Schemes** | | | | | |
| 69-2029-00-102-004 | Modernisation of ARTI, Salboni & RTCs at Baharampur & Jalpaiguri | 0 | 1,00,00 | 5,00 | 1,00,00 |
| 69-2029-00-102-007 | Strengthening of Revenue Administration and Updating of Land Records including Computerisation | 4,39,68 | 38,00,00 | 28,50,00 | 51,50,00 |
| 69-2029-00-102-011 | Computerisation of Land Records of 21 L.A.Offices and one Rent Control Office and Headquarters. | 2,28,60 | 20,00,00 | 15,00,00 | 20,00,00 |
| 69-2029-00-102-016 | Introduction of new scheme "Nijo Griho Nijo Bhumi" | 0 | 1,00,00 | 5,00 | 0 |
| 69-2029-00-789-007 | Strengthening of Revenue Administration and Updating of Land Records including Computerisation | 10,89 | 12,00,00 | 60,00 | 12,00,00 |
| 69-2029-00-796-007 | Strengthening of Revenue Administration and Updating of Land Records including Computerisation | 0 | 4,00,00 | 20,00 | 4,00,00 |
| 69-2029-00-911-014 | Refund of unutilised funds under various Schemes | -99 | 0 | 0 | 0 |
| 69-2059-01-051-003 | Land Revenue | 2,21,62 | 14,00,00 | 10,50,00 | 11,00,00 |
| 69-2059-01-789-003 | Land Revenue | 1,53,56 | 4,80,00 | 3,60,00 | 4,00,00 |
| 69-2059-01-796-003 | Land Revenue | 25,23 | 1,20,00 | 90,00 | 1,50,00 |
| 69-4059-01-051-004 | Land Revenue - Others | 14,11,15 | 74,66,00 | 55,99,50 | 52,50,00 |
| 69-4059-01-789-004 | Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. | 94,43 | 26,40,00 | 19,80,00 | 18,00,00 |
| 69-4059-01-789-900 | Land Revenue - Construction of DL&LRO, SDL&LRO, BL&LRO office buildings etc. | -61 | 0 | 0 | 0 |
| 69-4059-01-796-004 | Land Revenue- Construction of DL&LRO, SDL&LRO,BL&LRO office buildings etc. | 14,51 | 6,60,00 | 4,95,00 | 4,50,00 |

## Land & Land Reforms and Refugee Relief & Rehabilitation Department [LD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 69-4070-00-001-015 | Schemes for IT Infrastructure & Computerization in the offices under L&LR Department | 5,62,03 | 40,00,00 | 30,00,00 | 40,00,00 |
| 69-4235-01-201-001 | Infrastructural Development in Refugee Colonies through other agencies | 2,99,95 | 56,00,00 | 42,00,00 | 20,00,00 |
| 69-4235-01-201-005 | Acqusition of Land for Refugee Colonies | 9,89,52 | 10,00,00 | 2,40,80 | 5,00,00 |
| 69-4235-01-201-900 | Deduct Recoveries on Capital Accounts | -62 | 0 | 0 | 0 |
| 69-4235-01-789-001 | Infrastructural Development in Refugee Colonies through other agencies | 0 | 24,00,00 | 1,20,00 | 5,00,00 |
| | **Total - State Development Schemes :** | **44,48,95** | **333,66,00** | **215,75,30** | **250,00,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 69-2401-00-111-015 | Agriculture Census Scheme (Central Share) {OCAS} | 6,70 | 0 | 5,99 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **6,70** | **0** | **5,99** | **0** |
| | **Grand Total ::** | **1110,98,13** | **1509,72,22** | **1330,63,17** | **1587,62,15** |
| | ***Salaries :*** | ***982,96,68*** | ***1087,30,46*** | ***1029,35,84*** | ***1250,04,99*** |
| | ***Other Than Salaries :*** | ***128,01,45*** | ***422,41,76*** | ***301,27,33*** | ***337,57,16*** |
| Administrative Expenditure | Major Head : 2029 | 670,67,66 | 764,60,20 | 700,81,69 | 856,16,79 |
| | Major Head : 2049 | -4,64 | -1 | 0 | 0 |
| | Major Head : 2052 | 19,89,16 | 22,37,28 | 21,19,56 | 26,07,69 |
| | Major Head : 2053 | 305,27,47 | 307,60,49 | 321,29,25 | 367,23,28 |
| | Major Head : 2059 | 3,06,65 | 3,37,59 | 3,28,52 | 3,66,71 |
| | Major Head : 2070 | 6,41,72 | 7,39,63 | 6,63,77 | 8,12,63 |
| | Major Head : 2216 | 9,31 | 11,52 | 8,94 | 11,17 |
| | Major Head : 2235 | 18,46,06 | 21,43,02 | 17,85,95 | 22,01,39 |
| | Major Head : 2250 | -13,45 | 24,98 | 14,89 | 15,19 |
| | Major Head : 2251 | 4,78,45 | 5,38,58 | 4,98,89 | 6,19,61 |
| | Major Head : 2401 | -32 | 7,82 | 8,80 | 11,05 |
| | Major Head : 2402 | 4,31 | 4,80 | 4,97 | 6,21 |
| | Major Head : 2506 | 37,87,42 | 43,34,59 | 38,33,15 | 47,66,85 |
| | Major Head : 3604 | 2,68 | 5,75 | 3,52 | 3,60 |
| | Major Head : 4059 | 0 | -1 | -1 | -1 |
| | Major Head : 5475 | 0 | -1 | -1 | -1 |
| State Development Schemes | Major Head : 2029 | 6,78,17 | 76,00,00 | 44,40,00 | 88,50,00 |
| | Major Head : 2059 | 4,00,41 | 20,00,00 | 15,00,00 | 16,50,00 |
| | Major Head : 4059 | 15,19,47 | 107,66,00 | 80,74,50 | 75,00,00 |
| | Major Head : 4070 | 5,62,03 | 40,00,00 | 30,00,00 | 40,00,00 |
| | Major Head : 4235 | 12,88,86 | 90,00,00 | 45,60,80 | 30,00,00 |
| State Development Schemes (Central Assistance) | Major Head : 2401 | 6,70 | 0 | 5,99 | 0 |

## Law Department [LW]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 37-2052-00-090-010 Law Department | 12,72,94 | 13,56,38 | 12,13,07 | 14,32,84 |
| 37-2052-00-911-010 Law Department | 0 | -1 | -1 | -1 |
| 37-2070-00-001-001 Direction and Administration | 79,03 | 76,25 | 84,46 | 86,99 |
| 37-2070-00-105-044 State Law Commission | 24,71 | 39,68 | 64,37 | 80,90 |
| 37-2202-03-102-056 Assistance to the National University of Juridical Sciences | 18,82 | 4,55,00 | 2,28,00 | 4,55,00 |
| 37-3454-02-111-002 Registration of Births, Deaths and Marriages | 1,28,29 | 1,45,32 | 1,39,90 | 2,56,25 |
| 37-4070-00-001-042 Procurement of IT products and related items | 0 | 24,00 | 18,00 | 18,60 |
| 37-4070-00-001-062 Capital Expenditure on New Infrastructure Facility (other than IT) at Law Deptt. | 0 | 0 | 5,83 | 6,00 |
| **Total - Administrative Expenditure :** | **15,23,80** | **20,96,62** | **17,53,62** | **23,36,57** |
| **State Development Schemes** | | | | |
| 37-5475-00-112-001 Web-based online portal Development for updation of records in connection with Muslim marriages | 0 | 1,01,00 | 5,05 | 1,50,00 |
| **Total - State Development Schemes :** | **0** | **1,01,00** | **5,05** | **1,50,00** |
| **Grand Total ::** | **15,23,80** | **21,97,62** | **17,58,67** | **24,86,57** |
| ***Salaries :*** | ***13,45,23*** | ***14,45,55*** | ***13,36,61*** | ***15,95,03*** |
| ***Other Than Salaries :*** | ***1,78,57*** | ***7,52,07*** | ***4,22,06*** | ***8,91,54*** |

| | | | | | |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2052 | 12,72,94 | 13,56,37 | 12,13,06 | 14,32,83 |
| | Major Head : 2070 | 1,03,74 | 1,15,93 | 1,48,83 | 1,67,89 |
| | Major Head : 2202 | 18,82 | 4,55,00 | 2,28,00 | 4,55,00 |
| | Major Head : 3454 | 1,28,29 | 1,45,32 | 1,39,90 | 2,56,25 |
| | Major Head : 4070 | 0 | 24,00 | 23,83 | 24,60 |
| State Development Schemes | Major Head : 5475 | 0 | 1,01,00 | 5,05 | 1,50,00 |

## Legislative Assembly Secretariat Department [LA]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 01-2011-02-101-001 Establishment of the Members of Legislative Assembly | 43,45,00 | 51,53,36 | 42,55,68 | 44,09,48 |
| 01-2011-02-103-001 Assembly Secretariat | 39,65,74 | 44,59,70 | 42,91,43 | 51,77,00 |
| 01-2011-02-103-003 Contribution to the West Bengal Branch of the Commonwealth Parliamentary Association | 11,25 | 12,00 | 17,15 | 17,70 |
| 01-2011-02-103-004 Contribution towards Presiding Officers Conference | 3,00 | 3,03 | 5,10 | 5,00 |
| 01-2011-02-103-005 Celebration of Platinum Jubilee of the West Bengal Legislative Assembly | 0 | 49 | -1 | -1 |
| 01-2011-02-911-001 Assembly Secretariat | -2,22 | -1 | -2 | -2 |
| 01-2059-01-051-003 Assembly Secretariat | 2,06,25 | 2,67,20 | 2,67,20 | 2,75,00 |
| 01-4070-00-001-035 Procurement of IT items. | 34,14 | 30,00 | 7,50 | 7,65 |
| **Total - Administrative Expenditure :** | **85,63,17** | **99,25,77** | **88,44,03** | **98,91,80** |
| **State Development Schemes** | | | | |
| 01-4059-01-051-058 Legislative Assembly Secretariat | 24,40 | 25,13,00 | 5,50,00 | 15,50,00 |
| 01-4059-01-052-002 Legislative Assembly Secretariat | 0 | 0 | 9,50,00 | 10,00,00 |
| **Total - State Development Schemes :** | **24,40** | **25,13,00** | **15,00,00** | **25,50,00** |
| **Grand Total ::** | **85,87,57** | **124,38,77** | **103,44,03** | **124,41,80** |
| ***Salaries :*** | ***57,79,44*** | ***64,09,08*** | ***58,57,36*** | ***67,63,92*** |
| ***Other Than Salaries :*** | ***28,08,13*** | ***60,29,69*** | ***44,86,67*** | ***56,77,88*** |
| Administrative Expenditure — Major Head : 2011 | 83,22,78 | 96,28,57 | 85,69,33 | 96,09,15 |
| Administrative Expenditure — Major Head : 2059 | 2,06,25 | 2,67,20 | 2,67,20 | 2,75,00 |
| Administrative Expenditure — Major Head : 4070 | 34,14 | 30,00 | 7,50 | 7,65 |
| State Development Schemes — Major Head : 4059 | 24,40 | 25,13,00 | 15,00,00 | 25,50,00 |

## Mass Education Extension & Library Services Department [EM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 14-2202-01-911-010 | Non-formal Education for Children at the Primary Stage | 0 | -1 | -1 | -1 |
| 14-2202-02-800-018 | Part time Education. | 0 | 0 | -1 | -1 |
| 14-2202-02-911-018 | Part time Education | 0 | 0 | -1 | -1 |
| 14-2202-02-911-051 | Refund of unutilized funds under various Schemes | -1,25 | -1 | -1 | -1 |
| 14-2202-04-001-001 | Strengthening of Administrative Structure (DME) | 2,27,82 | 2,48,35 | 3,58,60 | 4,36,96 |
| 14-2202-04-102-001 | Shramik Vidyapath at Calcutta | 45,80 | 48,29 | 53,62 | 65,49 |
| 14-2202-04-102-002 | Setting up of a Shramik Vidyapith at Calcutta | 1,40 | 1,52 | 1,44 | 1,47 |
| 14-2202-04-200-004 | Literacy Programme | 23,68 | 35,32 | 26,23 | 30,52 |
| 14-2202-04-200-009 | Development and Expansion of Audio Visual Education | 0 | -1 | -1 | -1 |
| 14-2202-04-789-001 | Literacy Programme | 0 | -1 | -1 | -1 |
| 14-2202-04-800-001 | Literacy Programme. | 0 | -1 | -1 | -1 |
| 14-2202-04-800-008 | Development and Expansion of Audio Visual Education. | 0 | -1 | -1 | -1 |
| 14-2202-04-911-001 | Deduct Recoveries of Payments | -38 | -1 | -1 | -1 |
| 14-2202-04-911-002 | Development and Expansion of Audio Visual Education | 0 | -1 | -1 | -1 |
| 14-2202-04-911-005 | Literacy Programme[EM] | 0 | -1 | -1 | -1 |
| 14-2202-05-102-015 | Development of Institutions for Education of Handicapped | 53,84,47 | 80,58,99 | 55,84,95 | 60,05,71 |
| 14-2202-05-800-003 | Grants to other Inatitutions for Education of the Handicapped | 0 | -1 | -1 | -1 |
| 14-2202-05-800-004 | Grants to non-Govt. Institutions for education of the Handicapped | 0 | -1 | -1 | -1 |
| 14-2202-05-800-007 | Assistance to Messes and Hostels attached to the Institutions for Physically Handicapped. | 0 | -1 | -1 | -1 |
| 14-2202-05-800-008 | Assistance to Masses and Hostels Attached to the Institutions for Physically Handicaped[EM]. | 0 | -1 | -1 | -1 |
| 14-2202-05-911-002 | Development of Institution for education for Handicapped | -2,07 | -1 | -1 | -1 |
| 14-2202-05-911-003 | Grants to other Institutions for education of the Handicapped | 0 | -1 | -1 | -1 |
| 14-2202-05-911-004 | Grants to Non-Govt Institution for education of the Handicapped | 0 | -1 | -1 | -1 |
| 14-2202-05-911-007 | Assistance to Messes and Hostels attachedto the institutions for Physically Handicapped | 0 | -1 | -1 | -1 |
| 14-2202-05-911-008 | Assistance to Messes and Hostels attachedto the institutions for Physically Handicapped [EM] | -4 | -1 | -1 | -1 |
| 14-2202-05-911-015 | Development of Institutions for Education of Handicapped | -10,38 | 0 | -1 | -1 |
| 14-2202-80-001-002 | Directorate of Establishment of Physically Handicapped | 6,43 | 8,08 | 7,63 | 9,76 |
| 14-2202-80-001-006 | Directorate of Library Services | 5,59,85 | -1 | -1 | -1 |
| 14-2202-80-001-010 | People's (Janata)government College,Banipur,North 24 Parganas | 40,76 | 47,38 | 45,45 | 52,74 |
| 14-2202-80-001-011 | Strengthening of Social Education Service | 7,19,66 | 8,22,85 | 7,43,06 | 9,08,18 |
| 14-2202-80-001-019 | People(s) (Janata) College, Kalimpong | 25,52 | 30,62 | 28,45 | 34,91 |
| 14-2202-80-800-012 | Voluntary Organisations for Social Education activities | 0 | -1 | -1 | -1 |
| 14-2202-80-800-018 | Other miscellaneous items | 0 | -1 | -1 | -1 |
| 14-2202-80-800-029 | Development and expansion of library services | 0 | -1 | -1 | -1 |
| 14-2202-80-800-032 | Expenditure on other Homes and Institutions (Education). | 0 | -1 | -1 | -1 |
| 14-2202-80-800-040 | People's (Janata)government College,Banipur,North 24 Parganas[EM] | 0 | -1 | -1 | -1 |
| 14-2202-80-800-045 | Strengthening of Social Education Service | 0 | -1 | -1 | -1 |
| 14-2202-80-911-002 | Directorate of Establishment of Physically Handicapped [EM] | -4,58 | -1 | -1 | -1 |

## Mass Education Extension & Library Services Department [EM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 14-2202-80-911-006 | Directorate of Library Services | 0 | -1 | -1 | -1 |
| 14-2202-80-911-010 | Directorate of Library Services | 0 | -1 | -1 | -1 |
| 14-2202-80-911-012 | Voluntary Organisatio for Social Education activities | 0 | -1 | -1 | -1 |
| 14-2202-80-911-029 | Development and expansion of library services | 0 | -1 | -1 | -1 |
| 14-2202-80-911-040 | Strengthening of School Education Service | 0 | -1 | -1 | -1 |
| 14-2205-00-001-001 | Strengthening of Administrative Structure (DLS) | 20 | 6,32,12 | 5,31,10 | 6,43,74 |
| 14-2205-00-105-001 | Government Sponsored Public Libraries | 74,18,35 | 106,24,99 | 77,40,48 | 84,27,31 |
| 14-2205-00-105-003 | Government Aided Public Libraries and Community Library cum Information Centres (CLICs)[EM] | 1,33,35 | 1,54,45 | 1,39,86 | 1,53,27 |
| 14-2205-00-105-004 | Government Public Libraries[EM] | 5,22,73 | 6,05,98 | 5,41,51 | 6,29,44 |
| 14-2235-02-001-003 | Directorate of Education (Social Welfare) | 5,42,64 | 6,73,80 | 5,42,11 | 6,67,33 |
| 14-2235-02-104-009 | Development and Expansion of Social Welfare Homes | 67,22 | 1,53,13 | 1,00,62 | 1,05,45 |
| 14-2235-02-911-009 | Development and Expansion of Social Welfare Homes | 0 | -1 | -1 | -1 |
| 14-2251-00-090-008 | Department of Mass Education | 5,00,59 | 5,40,96 | 5,76,82 | 6,72,52 |
| 14-2515-00-102-013 | Block Establishments for M.E.E. Department | 16,55,63 | 19,99,47 | 17,90,57 | 22,25,33 |
| 14-2515-00-911-013 | Block Establishment for MEE Department | 0 | -1 | -1 | -1 |
| 14-3454-02-110-001 | Preservation of old correspondence of the W.Bengal districts | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **178,57,41** | **246,85,96** | **188,12,13** | **210,69,76** |
| **State Development Schemes** | | | | | |
| 14-2202-02-789-010 | Provision for part time education. | 0 | 1 | 0 | 0 |
| 14-2202-02-796-010 | Expansion of teaching and educational facilities for Children of age group 11-14 Provision for part-time education. | 0 | 1 | 0 | 0 |
| 14-2202-04-001-003 | Strengthening of Administrative Structure . | 62,35 | 2,50,00 | 1,17,50 | 1,50,00 |
| 14-2202-04-200-007 | Literacy Programme | 24,37 | 1,00,00 | 52,50 | 1,00,00 |
| 14-2202-04-789-002 | Literacy Programme. | 0 | 30,00 | 1,50 | 30,00 |
| 14-2202-04-796-002 | Literacy Programme. | 0 | 20,00 | 1,00 | 20,00 |
| 14-2202-04-800-002 | Development and Expansion of Audio-visual Education | 0 | 2 | 0 | 0 |
| 14-2202-05-789-001 | Development of Institutions for education of the Handicapped | 0 | 2,40,00 | 12,00 | 2,00,00 |
| 14-2202-05-796-001 | Development of Institutions for education of the handicapped | 0 | 1,20,00 | 6,00 | 1,00,00 |
| 14-2202-05-800-001 | Development of Institutions for education of the Handicapped | 1,24,74 | 8,90,00 | 6,67,50 | 7,50,00 |
| 14-2202-05-800-011 | Development of Training Institutions for the Handicapped | 0 | 1,00,00 | 5,00 | 50,00 |
| 14-2202-05-911-001 | Development of Institutions for education of Handicapped | 0 | 0 | -1 | 0 |
| 14-2202-80-911-001 | National Scholarships | -27 | 0 | 0 | 0 |
| 14-2202-80-911-003 | Refund of unutilised funds under various Schemes | -98,90,98 | 0 | -1 | 0 |
| 14-2205-00-105-005 | Development and expansion of Government Sponsored and Government Aided Public Libraries (Other than Govt. Libraries) | 4,94,09 | 30,00,00 | 12,00,00 | 37,40,00 |
| 14-2205-00-105-006 | Development and expansion of Govt. Public Libraries | 1,13,62 | 8,55,75 | 3,92,79 | 6,50,00 |
| 14-2205-00-789-002 | Development and expansion of Government Sponsored and Government Aided Public Libraries (Other than Govt. Libraries) | 74 | 4,23,00 | 21,15 | 4,25,00 |
| 14-2205-00-796-002 | Development and expansion of Government Sponsored and Government Aided Public Libraries (Other than Govt. Libraries) | 0 | 3,45,75 | 17,29 | 3,45,00 |

## Mass Education Extension & Library Services Department [EM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 14-2235-02-101-019 | Award of Scholarship to the Physically Handicapped Students studying in Class - IX & above. | 11,96,74 | 10,00,00 | 49,99 | 10,00,00 |
| 14-2235-02-104-004 | Development and Expansion of Social Welfare Homes [EM] | 10,29,94 | 24,60,00 | 16,97,99 | 21,70,00 |
| 14-2235-02-789-033 | Development and Expansion of Social Welfare Homes [EM] | 2,08,13 | 7,50,00 | 3,31,50 | 6,95,00 |
| 14-2235-02-796-035 | Development and Expansion of Social Welfare Homes [EM] | 57,92 | 3,50,00 | 1,64,49 | 3,35,00 |
| 14-4202-01-001-001 | Strengthening of Social Education Service | 0 | 1,50,00 | 7,50 | 1,20,00 |
| 14-4202-01-001-002 | Development of Digital Infrastructure | 0 | 8,55 | 43 | 20,00 |
| 14-4202-01-001-003 | Infrastructural Development | 0 | 2,00,50 | 1,50,38 | 1,10,00 |
| 14-4202-04-105-001 | Development and Expansion of Library Services- (MEE) | 12,25 | 4,66,41 | 2,82,31 | 8,90,00 |
| 14-4235-02-102-007 | Construction of Welfare Home | 49,00 | 2,00,00 | 10,00 | 2,00,00 |
| | **Total - State Development Schemes :** | **-65,17,38** | **119,60,00** | **51,88,80** | **121,00,00** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 14-2202-04-200-017 | NEW INDIA LITERACY PROGRAMME (NILP)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 14,40,00 |
| 14-2202-04-789-006 | NEW INDIA LITERACY PROGRAMME (NILP)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 4,40,00 |
| 14-2202-04-796-006 | NEW INDIA LITERACY PROGRAMME (NILP)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,20,00 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **0** | **0** | **20,00,00** |
| | *Central Share :* | *0* | *0* | *0* | *12,00,00* |
| | *State Share :* | *0* | *0* | *0* | *8,00,00* |
| | **Grand Total ::** | **113,40,03** | **366,45,96** | **240,00,93** | **351,69,76** |
| | ***Salaries :*** | ***162,35,13*** | ***226,73,39*** | ***170,46,01*** | ***192,58,54*** |
| | ***Other Than Salaries :*** | ***-48,95,10*** | ***139,72,57*** | ***69,54,92*** | ***159,11,22*** |
| Administrative Expenditure | Major Head : 2202 | 70,16,70 | 93,01,09 | 68,49,09 | 75,45,40 |
| | Major Head : 2205 | 80,74,64 | 120,17,54 | 89,52,95 | 98,53,76 |
| | Major Head : 2235 | 6,09,86 | 8,26,92 | 6,42,72 | 7,72,77 |
| | Major Head : 2251 | 5,00,59 | 5,40,96 | 5,76,82 | 6,72,52 |
| | Major Head : 2515 | 16,55,63 | 19,99,46 | 17,90,56 | 22,25,32 |
| | Major Head : 3454 | 0 | -1 | -1 | -1 |
| State Development Schemes | Major Head : 2202 | -96,79,79 | 17,50,04 | 8,62,98 | 14,00,00 |
| | Major Head : 2205 | 6,08,44 | 46,24,50 | 16,31,23 | 51,60,00 |
| | Major Head : 2235 | 24,92,72 | 45,60,00 | 22,43,97 | 42,00,00 |
| | Major Head : 4202 | 12,25 | 8,25,46 | 4,40,62 | 11,40,00 |
| | Major Head : 4235 | 49,00 | 2,00,00 | 10,00 | 2,00,00 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2202 | 0 | 0 | 0 | 20,00,00 |

## Micro, Small & Medium Enterprises and Textiles Department [CS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 11-2049-01-200-025 Loans from NCDC | 59,90 | 60,00 | 55,00 | 50,00 |
| 11-2401-00-108-001 Lac Development | 0 | -1 | 0 | 0 |
| 11-2401-00-108-006 Establishment of Brodlac Farm-cum Demonstration Centre and Free Distribution of Brodlac to Adivasis and Poor Cultivators | 0 | -1 | 0 | 0 |
| 11-2401-00-108-008 Sugarcane Development | 0 | -1 | 0 | 0 |
| 11-2401-00-108-009 Scheme for Industrial Centres for Manufacture of Lac Product | 0 | -1 | 0 | 0 |
| 11-2401-00-108-010 Operation of Price Support Scheme | 0 | -1 | 0 | 0 |
| 11-2401-00-108-011 Scheme for Development of Lac Cultivation and Estate of Brodlac Farms | 0 | -1 | 0 | 0 |
| 11-2401-00-108-016 Schemes for Lac Development Programmes | 23,80 | 36,55 | 28,15 | 36,70 |
| 11-2851-00-001-001 Directorate | 0 | -1 | 0 | 0 |
| 11-2851-00-001-004 Directorate of M.& S.S.E. | 27,13,14 | 30,24,62 | 29,81,56 | 37,49,85 |
| 11-2851-00-001-005 Survey Statistics and Data Bank | 10,91 | 31,43 | 13,71 | 18,71 |
| 11-2851-00-101-003 Small Industrial Estate under C.M.P.O.Manicktola Work-cum -Living Centre | 0 | -1 | 0 | 0 |
| 11-2851-00-102-008 Scheme for S.S.I. | 20,34,39 | 24,19,55 | 20,44,94 | 28,50,84 |
| 11-2851-00-102-010 Small Industry Development Agency | 0 | -1 | 0 | 0 |
| 11-2851-00-102-011 District Industries Centre Kolkata | 1,20,92 | 1,45,96 | 1,23,09 | 1,69,77 |
| 11-2851-00-102-012 Strengthening of Cottage and Small Scale Industries Units | 13 | 11 | 13 | 20 |
| 11-2851-00-103-001 Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Eastblishing Enforcement Mechinery | 51,43 | 52,40 | 43,04 | 67,57 |
| 11-2851-00-103-007 Directorate of Handloom and Textiles | 2,04,63 | 2,45,14 | 2,15,75 | 2,95,20 |
| 11-2851-00-103-018 Schemes for Handloom Industries | 11,96,40 | 14,61,82 | 14,61,99 | 15,05,27 |
| 11-2851-00-104-004 Handicrafts | 36,45 | 42,42 | 35,89 | 49,97 |
| 11-2851-00-104-005 Payment of Pension to Handicraft Artisans | 0 | 0 | 0 | 0 |
| 11-2851-00-105-002 Assistance to Khadi Board- | 28,84,62 | 30,08,02 | 30,08,02 | 32,73,24 |
| 11-2851-00-106-003 Coir Industry | 6,11 | 9,99 | 6,60 | 11,08 |
| 11-2851-00-107-001 Schemes for Sericulture Industries | 0 | -1 | 0 | 0 |
| 11-2851-00-107-048 Intensive Sericulture Developmental Scheme | 0 | -1 | 0 | 0 |
| 11-2851-00-107-050 Scheme for Sericulture Industries | 0 | -1 | 0 | 0 |
| 11-2851-00-107-051 Assistance to Paschim Banga Resham Silpi Samaboya Mahasangha L.T.D. | 1,00,19 | 1,28,60 | 1,25,00 | 1,29,60 |
| 11-2851-00-107-052 Intensive Sericulture Developmental Scheme | 0 | -1 | 0 | 0 |
| 11-2851-00-110-007 Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies | 0 | -1 | 0 | 0 |
| 11-2851-00-110-008 Scheme for extension of Pension facilities to Weavers under Cooperative Fold | 0 | -1 | 0 | 0 |
| 11-2851-00-110-069 Organisation of Handicraft Co-operative | 3,29 | 3,95 | 3,55 | 4,75 |
| 11-2851-00-200-001 Other Miscellaneous Cottage Industries including Beekeeping Industries | 7,46 | 22,41 | 7,35 | 10,62 |
| 11-2851-00-789-001 Payment of Pension to Handicraft Artisans | 0 | -1 | 0 | 0 |
| 11-2851-00-789-061 Scheme for extension of Pension facilities to Weavers under Cooperative Fold | 0 | -1 | 0 | 0 |
| 11-2851-00-796-001 Payment of Pension to Handicrafts Artisans | 0 | -1 | 0 | 0 |
| 11-2851-00-796-002 Scheme for extension of pension facilities to Weavers under Cooperative Fold | 0 | -1 | 0 | 0 |
| 11-2851-00-800-008 Survey Statistic and Data Bank | 0 | -1 | 0 | 0 |

## Micro, Small & Medium Enterprises and Textiles Department [CS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 11-2851-00-911-004 | Handicrafts | -53 | -1 | -4 | -1 |
| 11-2851-00-911-029 | nil | 0 | -1 | 0 | 0 |
| 11-2851-00-911-050 | Organisation of Handicraft | -10 | -1 | -1 | -1 |
| 11-2851-00-911-051 | Kalyani Industrial Estate | -14,49 | -1 | -13 | -1 |
| 11-2851-00-911-052 | Directorate of C.&S.S.I. | 0 | -1 | -1 | -1 |
| 11-2851-00-911-053 | Directorate of Handloom and Textiles(CS) | -7 | -1 | -1 | -1 |
| 11-2851-00-911-054 | Schemes for Handloom Industries | 0 | -1 | -1 | -1 |
| 11-2851-00-911-055 | Scheme for | 0 | -1 | -1 | -1 |
| 11-2851-00-911-057 | catalytic Development Scheme | 0 | -1 | -13 | -1 |
| 11-2851-00-911-058 | Scheme for Sericulture Industries | 0 | -1 | -13,00 | -1 |
| 11-2851-00-911-060 | Scheme for | 0 | -1 | 0 | 0 |
| 11-2851-00-911-061 | nil | 0 | -1 | 0 | 0 |
| 11-2851-00-911-062 | nil | 0 | -1 | 0 | 0 |
| 11-2851-00-911-063 | Scheme for | 0 | -1 | 0 | 0 |
| 11-2851-00-911-064 | Expenditure for payment of outstanding dues of Tantuja/Tantusree/Manjusha to the Primary Weavers Cooperative Societies | 0 | -1 | 0 | 0 |
| 11-2851-00-911-065 | Scheme for reimbursement of Special Rebate 10% of the value of Handloom Products sold out of the accumulative stock | 0 | -1 | -1 | -1 |
| 11-2851-00-911-069 | Implementation of the Handloom (Reservation of Articles for Production) act. 1985 for Establishing Enforcement Machinery | -21,73 | -1 | -15,53 | -1 |
| 11-2852-80-001-007 | Administrative & Other Incidental Expenses for Companies under Process of Liquidation | 9,23,27 | 15,00,00 | 10,00,00 | 11,00,00 |
| 11-3451-00-090-017 | Department of Cottage and Small Scale Industries | 12,39,91 | 14,33,45 | 13,44,23 | 15,81,10 |
| 11-3451-00-911-017 | Department of Cottage and Small Scale Industries | 0 | -1 | -1 | -1 |
| 11-4070-00-001-022 | Creation of IT Infrastructure and Computerization of MSME&T Department | 8,26 | 10,00 | 10,00 | 15,00 |
| 11-4070-00-001-058 | IT Infrastructure & computerisation of MSME Directorate | 0 | 0 | 10,00 | 10,00 |
| 11-4070-00-001-059 | IT Infrastructure & computerisation of Textile Directorate | 0 | 0 | 10,00 | 10,00 |
| 11-4070-00-800-023 | IT Infrastructure & computerization of MSME Directorate | 8,72 | 10,00 | 0 | 0 |
| 11-4070-00-800-025 | Computerization and IT infrastructure development in the Head Quarter of Directorate of Textiles and District Offices under Dte. of Textile | 13,03 | 0 | 0 | 0 |
| 11-4851-00-900-001 | WB MSME Venture Capital Fund | 0 | 0 | -99,48 | -10 |
| 11-6003-00-108-011 | Loans from National Co-operative Development Corporation | 5,57,29 | 3,00,00 | 5,00,00 | 5,50,00 |
| 11-6851-00-103-001 | Loans to West Bengal Handloom and Powerloom Corporation Limited (Tantushree) | 0 | 5,00 | 5,00 | 5,00 |
| 11-6860-01-101-002 | Loans to West bengal Co-operative spinning Mills Ltd. | 2,52,96 | 4,95,00 | 13,00,00 | 5,00,00 |
| 11-6860-01-101-005 | Loans to Kangshabati Co-operative Spinning Mills Ltd. | 0 | 0 | 5,55,00 | 5,60,00 |
| 11-6860-01-101-006 | Loans to Tamralipta Co-operative Spinning Mills Ltd. | 0 | 0 | 6,58,00 | 6,56,00 |
| 11-6860-01-190-005 | Mayurakshi Cotton Mill | 4,96,59 | 5,15,00 | 12,20,00 | 5,50,00 |
| 11-6860-01-190-006 | Tamralipta Spinning Mill. | 6,96,31 | 7,55,00 | 0 | 0 |
| 11-6860-01-190-007 | Loans to Kangsabati Spinning Mill | 6,87,97 | 6,32,00 | 0 | 0 |
| | **Total - Administrative Expenditure :** | **143,01,17** | **163,48,04** | **166,37,62** | **177,60,25** |
| **State Development Schemes** | | | | | |
| 11-2235-60-102-012 | Old Age Pension Scheme for Artisans and Weavers under Jai Bangla {JAIBANGLA} | 8,45,29 | 6,07,00 | 6,06,00 | 6,31,97 |

## Micro, Small & Medium Enterprises and Textiles Department [CS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 11-2235-60-789-019 | Old Age Pension Scheme for Artisans and Weavers under Jai Bangla {JAIBANGLA} | 1,05,07 | 1,70,00 | 1,50,00 | 3,31,00 |
| 11-2235-60-796-021 | Old Age Pension Scheme for Artisans and Weavers under Jai Bangla {JAIBANGLA} | 20,78 | 70,00 | 52,50 | 1,10,53 |
| 11-2235-60-911-012 | Old Age Pension Scheme for Artisans and Weavers under Jai Bangla | -1,79 | 0 | -2,73 | -2,73 |
| 11-2401-00-789-026 | Industrial Centre for manufacturing Lac Products | 4,14 | 6,00 | 30 | 10,00 |
| 11-2401-00-789-027 | Price Support Scheme | 5,59 | 9,00 | 45 | 12,00 |
| 11-2401-00-789-053 | establishment of Broodlac Farms | 2,99 | 6,00 | 30 | 10,00 |
| 11-2401-00-789-058 | Modernization of Lac Industry | 1,97 | 5,00 | 25 | 10,00 |
| 11-2401-00-796-009 | Establishment of Broodlac Farms | 3,00 | 6,00 | 30 | 10,00 |
| 11-2401-00-796-010 | Industrial Centres for manufacturing Lac Products | 1,84 | 4,00 | 20 | 10,00 |
| 11-2401-00-796-011 | Price Support Scheme | 4,19 | 9,00 | 45 | 10,00 |
| 11-2401-00-796-044 | Modernization of Lac Indutries | 1,98 | 5,00 | 25 | 10,00 |
| 11-2551-60-191-001 | C& SSI Sector | 0 | 10,00 | 50 | 2,00,00 |
| 11-2551-60-789-001 | C&SSI Sector - Assistance to DGHC | 0 | 1,70,00 | 8,50 | 2,00,00 |
| 11-2551-60-796-006 | C&SSI Sector-Assistance to DGHC [CS] | 0 | 70,00 | 3,50 | 1,00,00 |
| 11-2851-00-101-001 | Upgradation/Renovation/Maintenace of existing CETP & its Network at Calcutta Leather Complex | 2,66,26 | 13,50,00 | 3,52,50 | 15,00,00 |
| 11-2851-00-102-001 | Enterpreneurship Development Programme | 17,22 | 40,00 | 15,99 | 12,00,00 |
| 11-2851-00-102-013 | Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises | 53,64,06 | 45,00,00 | 2,25,00 | 55,00,00 |
| 11-2851-00-102-014 | Micro & Small Enterprises Cluster Development Programme | 2,94,86 | 4,00,00 | 3,19,00 | 22,00,00 |
| 11-2851-00-102-016 | Repairing , Renovation & Upgradation of Industrial Estate | 1,60,44 | 25,00,00 | 8,25,00 | 10,00,00 |
| 11-2851-00-102-017 | Scheme for Development of SSI | 5,22,93 | 12,97,00 | 10,25,00 | 53,00,00 |
| 11-2851-00-102-033 | Karma Sathi Prakalpa | 75 | 1,50 | 8 | 2,00,00 |
| 11-2851-00-102-034 | West Bengal Bhavisyat Credit Card | 50,93,91 | 98,70,00 | 98,70,00 | 410,00,00 |
| 11-2851-00-102-035 | One Time Grant for individual artisan for purchase and repairing toolkit under West Bengal Artisans Financial Benefit Scheme 2024 | 36,28 | 1,20,00 | 90,00 | 15,00,00 |
| 11-2851-00-102-036 | One Time Grant for individual Co-operative Society for tool, equipment, work shed and other Fixed Asset under West Bengal Artisans Financial Benefit Scheme 2024 | 25,00 | 50,00 | 37,50 | 15,00,00 |
| 11-2851-00-102-037 | Digital Marketing under West Bengal Artisans Financial Benefit Scheme 2024 | 0 | 12,00 | 60 | 1,00,00 |
| 11-2851-00-102-038 | Death Benefit of Artisans under Scheme of Death Benefit for weavers and Artisans of West Bengal | 8,00 | 0 | 20,00 | 15,00,00 |
| 11-2851-00-102-039 | State Contribution towards Raising and Accelerating MSME Programe (RAMP)(State Share) {RA-MSME} | 0 | 16,40,00 | 82,00 | 90,00 |
| 11-2851-00-103-008 | Scheme for Development of Handloom Industries through Expansion and Promotional Activities | 5,35,40 | 31,67,10 | 22,12,86 | 44,00,00 |
| 11-2851-00-103-019 | Rehabilitation of West Bengal Co-Operative Spinning Mills Ltd. (NCDC) {NCDC} | 0 | 0 | 0 | 5,00,00 |
| 11-2851-00-103-020 | Rehabilitation of Tamralipta Co-Operative Spinning Mills Ltd. (NCDC) {NCDC} | 0 | 0 | 0 | 3,50,00 |
| 11-2851-00-103-023 | Assistance to viable & pottentially viable to P.W.C.S under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 | 0 | 90,00 | 4,50 | 10,00,00 |
| 11-2851-00-103-024 | Support for one time settlement of NPA Accounts of P.W.C.S under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 | 0 | 90,00 | 4,50 | 10,00,00 |

## Micro, Small & Medium Enterprises and Textiles Department [CS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 11-2851-00-103-025 | Supply of yarn to Societies at subsidized rate under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 | 0 | 70,00 | 3,50 | 10,00,00 |
| 11-2851-00-103-026 | Assistance to individual Handloom weavers under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 | 10,21 | 50,00 | 50,00 | 10,00,00 |
| 11-2851-00-103-027 | Death Benefit of Weavers under Scheme of Death Benefit for weavers and Artisans of West Bengal | 54,00 | 1,28,57 | 1,28,57 | 10,00,00 |
| 11-2851-00-104-007 | Development Schemes for Handicrafts Industries | 1,49,49 | 3,00,00 | 2,50,00 | 12,00,00 |
| 11-2851-00-104-015 | State Export Promotion Society | 17,08,21 | 39,00,00 | 39,00,00 | 30,00,00 |
| 11-2851-00-104-017 | Setting up of Urban Haat | 1,79,25 | 3,20,00 | 3,20,00 | 3,00,00 |
| 11-2851-00-105-005 | Training Scheme for Beekeeping. | 0 | 20 | 1 | 5,00 |
| 11-2851-00-105-006 | Marketing assistance programme for K&VI | 11,06,76 | 26,00,00 | 26,00,00 | 30,00,00 |
| 11-2851-00-105-007 | Development Scheme for K&VI | 6,25,85 | 18,00,00 | 6,50,00 | 14,00,00 |
| 11-2851-00-105-008 | Industrial Infrastructure Development of Khadi & Village Industries under W.B. Entry Tax Fund(WBETF)(CS) {WBETF} | 0 | 2,00,00 | 10,00 | 1,99,87 |
| 11-2851-00-105-011 | Supply of subsidized yarn to Khadi weavers Society under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 | 0 | 0 | 3,20 | 10,00,00 |
| 11-2851-00-106-005 | Financial Assistance to Tiny Coir Units | 0 | 10 | 10 | 1,00 |
| 11-2851-00-106-006 | Training Centre for Manufacture of Coir Products | 0 | 10 | 10 | 1,00 |
| 11-2851-00-110-012 | Acquisition of Modern Looms and Accessories Suitable for Polyester Weaving for Powerloom Co-op Societies | 0 | 11,00 | 55 | 22,00 |
| 11-2851-00-110-022 | Financial Assistance to Handicraft Co-operatives | 0 | 30,00 | 1,50 | 1,00,00 |
| 11-2851-00-110-043 | Introduction on Silk Weaving | 0 | 3,63,00 | 18,15 | 7,00,00 |
| 11-2851-00-110-044 | Handloom Cluster Development | 2,89 | 1,87,00 | 9,35 | 5,50,00 |
| 11-2851-00-110-045 | Handloom Export Cluster Development | 8,13 | 6,05,00 | 30,25 | 5,00,00 |
| 11-2851-00-110-048 | Modernisation of machinery of RMG Cooperatives | 0 | 11,00 | 55 | 20,00 |
| 11-2851-00-110-049 | Modernisation of machinery of Hosiery Cooperatives | 0 | 1,15 | 6 | 5,00 |
| 11-2851-00-110-051 | Special Expo | 5,90,28 | 5,77,50 | 5,83,00 | 15,00,00 |
| 11-2851-00-110-056 | Upgradation of Government Tailoring Institute | 0 | 1,73 | 9 | 10,00 |
| 11-2851-00-110-058 | Incentive for new Powerloom Units under the W.B. Incentive scheme | 3,49,07 | 0 | 0 | 0 |
| 11-2851-00-110-059 | Powerloom Cluster Development Programmes | 0 | 16,50 | 83 | 35,00 |
| 11-2851-00-110-063 | National Handloom Development Programme (Central Sector Scheme)(State Share) {OCAS} | 0 | 6,60,00 | 6,60,00 | 3,75,00 |
| 11-2851-00-110-067 | Incentives to the PWCSS/Handloom Clusters/Handloom SHG/Handloom Fabtics exporters etc.under Textiles policy 2013-18 in the State of W.B. {WBETF} | 0 | 5,00,00 | 25,00 | 2,00,00 |
| 11-2851-00-110-079 | 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers | 0 | 1,21,00 | 6,05 | 5,00,00 |
| 11-2851-00-789-002 | Development Scheme for Handcraft Industries | 1,15,15 | 2,52,00 | 1,89,00 | 3,50,00 |
| 11-2851-00-789-009 | Marketing assistance programme for K&VI | 3,77,82 | 9,00,00 | 9,00,00 | 15,00,00 |
| 11-2851-00-789-011 | Training Centre for Manufacture of Coir Products | 0 | 10 | 10 | 30,00 |
| 11-2851-00-789-012 | Training Scheme for Beekeeping | 0 | 10 | 10 | 30,00 |
| 11-2851-00-789-016 | Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. | 36,13,33 | 30,00,00 | 1,50,00 | 38,60,00 |
| 11-2851-00-789-017 | Scheme for development of Handloom Industries through expansion & promotional activities | 0 | 8,47 | 42 | 20,00 |
| 11-2851-00-789-020 | Introduction of P.F./ Thrift Fund for Handloom Weavers | 0 | 1,20 | 6 | 3,00 |

## Micro, Small & Medium Enterprises and Textiles Department [CS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 11-2851-00-789-025 | Introduction on Silk Weaving | 0 | 13,31 | 67 | 30,00 |
| 11-2851-00-789-026 | Handloom Cluster Development | 0 | 26,40 | 1,32 | 50,00 |
| 11-2851-00-789-028 | Tailors / Artisans Cluster Development | 0 | 1,15 | 6 | 3,00 |
| 11-2851-00-789-032 | Micro & Small Enterprises Cluster Development Programme | 24,10 | 65,00 | 3,25 | 4,00,00 |
| 11-2851-00-789-035 | Setting up of Urban Haat | 59,75 | 15,00,00 | 11,25,00 | 10,00,00 |
| 11-2851-00-789-036 | Development Scheme for K&VI | 8,69,00 | 19,00,00 | 7,25,00 | 19,00,00 |
| 11-2851-00-789-037 | Repairing, Renovation & Upgradation of Industrial Estate | 4,09 | 15,00,00 | 75,00 | 2,00,00 |
| 11-2851-00-789-039 | Scheme for Development of SSI | 1,94,49 | 6,70,00 | 9,15,00 | 16,00,00 |
| 11-2851-00-789-046 | Entrepreneurship Development Programe | 19,55 | 40,00 | 21,00 | 4,00,00 |
| 11-2851-00-789-049 | Financial Assistance to Tiny Coir Units | 0 | 10 | 10 | 30,00 |
| 11-2851-00-789-065 | Karma Sathi Prakalpa | 0 | 30 | 2 | 1,00,00 |
| 11-2851-00-789-066 | 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers | 0 | 72,60 | 3,63 | 2,00,00 |
| 11-2851-00-789-074 | One Time Grant for individual artisan for purchase and repairing toolkit under West Bengal Artisans Financial Benefit Scheme 2024 | 47,80 | 1,00,00 | 75,00 | 10,00,00 |
| 11-2851-00-789-075 | One Time Grant for individual Co-operative Society for tool, equipment, work shed and other Fixed Asset under West Bengal Artisans Financial Benefit Scheme 2024 | 15,00 | 30,00 | 1,50 | 10,00,00 |
| 11-2851-00-789-076 | Digital Marketing under West Bengal Artisans Financial Benefit Scheme 2024 | 0 | 8,00 | 40 | 1,00,00 |
| 11-2851-00-796-005 | Development Scheme for Handicraft Industries | 60,09 | 1,28,00 | 6,40 | 3,40,00 |
| 11-2851-00-796-006 | Marketing assistance programme for K&VI | 2,74,78 | 8,00,00 | 8,00,00 | 10,00,00 |
| 11-2851-00-796-007 | Training Scheme for Beekeeping | 0 | 10 | 10 | 65,00 |
| 11-2851-00-796-009 | Training Centre for manufacturing of Coir Products | 0 | 10 | 10 | 20,00 |
| 11-2851-00-796-010 | Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises. | 16,42,65 | 20,00,00 | 20,00,00 | 25,00,00 |
| 11-2851-00-796-012 | Scheme for development of Handloom Industries through expansion & promotional activities | 0 | 24,20 | 1,21 | 50,00 |
| 11-2851-00-796-021 | Handloom Cluster Development | 0 | 7,70 | 39 | 16,00 |
| 11-2851-00-796-023 | Tailors / Artisans Cluster Development | 0 | 1,15 | 6 | 3,00 |
| 11-2851-00-796-025 | Micro & Small Enterprises Cluster Development Programme | 12,79 | 40,00 | 2,00 | 3,00,00 |
| 11-2851-00-796-028 | Setting up of Urban Haat | 59,75 | 1,30,00 | 1,30,00 | 2,00,00 |
| 11-2851-00-796-029 | Development Scheme for K&VI | 3,47,14 | 13,00,00 | 6,25,00 | 13,00,00 |
| 11-2851-00-796-030 | Repairing, Renovation& Upgradation of Industrial Estate | 0 | 10,00,00 | 50,00 | 2,00,00 |
| 11-2851-00-796-032 | Scheme for Development of SSI | 54,48 | 1,88,00 | 1,88,00 | 12,00,00 |
| 11-2851-00-796-038 | Entrepreneurship Development Programme | 8,62 | 20,00 | 1,00 | 3,00,00 |
| 11-2851-00-796-041 | Financial Assistance to Tiny Coir Units | 0 | 10 | 10 | 20,00 |
| 11-2851-00-796-059 | Karma Sathi Prakalpa | 0 | 20 | 1 | 1,00,00 |
| 11-2851-00-796-060 | 4% Additional Interest Subvention Scheme on Mudra Loan for Handloom Weavers | 0 | 48,40 | 2,42 | 1,00,00 |
| 11-2851-00-796-063 | Support for one time settlement of NPA Accounts of P.W.C.S under West Bengal Handloom & Khadi Weavers Financial Benefit Scheme 2024 | 20 | 0 | 0 | 0 |
| 11-2851-00-796-068 | One Time Grant for individual artisan for purchase and repairing toolkit under West Bengal Artisans Financial Benefit Scheme 2024 | 9,05 | 80,00 | 60,00 | 10,00,00 |
| 11-2851-00-796-069 | One Time Grant for individual Co-operative Society for tool, equipment, work shed and other Fixed Asset under West Bengal Artisans Financial Benefit Scheme 2024 | 10,00 | 20,00 | 1,00 | 10,00,00 |

## Micro, Small & Medium Enterprises and Textiles Department [CS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 11-2851-00-796-070 | Digital Marketing under West Bengal Artisans Financial Benefit Scheme 2024 | 0 | 5,00 | 25 | 1,00,00 |
| 11-2851-00-797-001 | West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 0 | 7,00,00 | 50,00 | 0 |
| 11-2851-00-902-001 | West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 0 | -7,00,00 | -3,50,00 | 0 |
| 11-2851-00-911-001 | Catalytic Development Scheme(CS) | 0 | 0 | -18 | 0 |
| 11-2851-00-911-008 | Catalytic Development Project(CS) | -11,86 | 0 | 0 | 0 |
| 11-2851-00-911-013 | Incentive for encouraging the setting up of new enterprises & expansion of existing enterprises | -45,58 | 0 | -31,83 | -30,00 |
| 11-2851-00-911-032 | Scheme for Development of S S I(CS) | -2,43 | 0 | 0 | 0 |
| 11-2851-00-911-048 | Refund of unutilised funds under various Schemes | -1,85,44 | 0 | -1,08,39 | 0 |
| 11-4851-00-101-002 | Setting up of CETP & its Network at Calcutta Leather Complex | 18,45,31 | 82,00,00 | 81,50,00 | 78,49,90 |
| 11-4851-00-102-002 | West Bengal Small Industries Corporation Ltd. | 3,31,30 | 40,00,00 | 30,00,00 | 50,00,00 |
| 11-4851-00-102-022 | Scheme for Development of SSI | 10,15,66 | 39,72,00 | 29,79,00 | 75,00,00 |
| 11-4851-00-102-023 | Infrastructure Development and Cluster Development out of WBCETF {WBETF} | 1,50,00 | 7,00,00 | 35,00 | 11,00,00 |
| 11-4851-00-102-026 | Implementation of the schemes under RIDF. {RIDF} | 14,01,97 | 58,30,00 | 43,72,50 | 19,85,43 |
| 11-4851-00-102-027 | Infrastructural Development Schemes under SIDBI Cluster Development Fund (SCDF) {SCDF} | 9,88,25 | 25,00,00 | 22,50,00 | 45,08,13 |
| 11-4851-00-102-900 | Deduct Recoveries on Capital Accounts | -8,11,36 | 0 | 0 | -10 |
| 11-4851-00-103-014 | Infrastructure Development for Handloom Industries | 2,78,33 | 64,10,00 | 34,98,50 | 60,00,00 |
| 11-4851-00-103-900 | Deduct Recoveries for Capital Account | -13,37,66 | 0 | -45,29 | 0 |
| 11-4851-00-108-001 | Infrastructure Development for Powerloom Industries | 0 | 6,25,87 | 31,30 | 12,00,00 |
| 11-4851-00-109-004 | State Participation in Share Capital of Primary Societies | 0 | 35,34,00 | 1,76,70 | 14,00,00 |
| 11-4851-00-109-061 | Tant Hat | 0 | 36,05,00 | 1,80,25 | 8,00,00 |
| 11-4851-00-190-001 | Share Participation in Biswa Bangla Marketing Corporation | 10,27,51 | 10,00,00 | 10,00,00 | 8,00,00 |
| 11-4851-00-195-001 | State Participation in Share Capital of Co-operative Spinning Mills at Serampur | 0 | 4,00,00 | 3,00,00 | 4,00,00 |
| 11-4851-00-195-002 | Share Capital in the West Bengal State Handloom Weavers Co-operative Society Ltd. | 0 | 18,00,00 | 90,00 | 2,00,00 |
| 11-4851-00-195-003 | Share Participation in Paschimbanga Resham Silpi Samabaya Mahasangha | 1,25,00 | 3,80,00 | 19,00 | 3,50,00 |
| 11-4851-00-195-004 | Share Participation in Kangsabati Co-operative Spinning Mill | 0 | 4,00,00 | 3,00,00 | 4,00,00 |
| 11-4851-00-195-005 | Share Participation in Tamralipta Co-operative Spinning Mill | 4,54,00 | 5,00,00 | 5,00,00 | 8,00,00 |
| 11-4851-00-789-017 | Scheme for Development of SSI | 4,33,18 | 23,20,00 | 17,45,00 | 45,00,00 |
| 11-4851-00-789-025 | Implementation of the schemes under RIDF {RIDF} | 8,50,73 | 1,00,00 | 5,00 | 5,00,00 |
| 11-4851-00-789-026 | Infrastructural Development Schemes under SIDBI Cluster Development Fund (SCDF) {SCDF} | 4,62,89 | 8,00,00 | 8,00,00 | 8,00,00 |
| 11-4851-00-796-020 | Scheme for Development of SSI | 78,18 | 18,70,00 | 7,23,50 | 35,00,00 |
| 11-4851-00-796-030 | Infrastructural Development Schemes under SIDBI Cluster Development Fund (SCDF) {SCDF} | 3,06,61 | 6,00,00 | 6,00,00 | 18,00,00 |
| 11-4851-00-797-001 | West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 0 | 7,00,00 | 2,00,00 | 2,00,00 |
| 11-4851-00-902-001 | West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 0 | -7,00,00 | -3,50,00 | -11,00,00 |
| 11-4851-00-902-002 | Infrastructure Development and Cluster Development out of WBCETF {WBETF} | -1,50,00 | 0 | 0 | 0 |
| 11-6851-00-190-018 | Loans to W.B.S.I.D.C. Ltd. for Implementation of Various Infrastructure Development Projects | 0 | 0 | 2,61,00 | 4,00,00 |
| 11-6860-01-101-001 | Loans To West Bengal Cooperative Spinning Mills {NCDC} | 0 | 16,73,00 | 83,65 | 0 |
| 11-6860-01-101-004 | Modernisation of Tamralipta Co-operative Spinning Mills Ltd. | 0 | 7,00,00 | 35,00 | 1,00,00 |

## Micro, Small & Medium Enterprises and Textiles Department [CS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| **Total - State Development Schemes :** | | **331,28,51** | **1065,30,00** | **637,10,54** | **1637,00,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 11-2851-00-911-038 Entrepreneurship Development Programe(Central Share) {BRGF} | | -68 | 0 | 0 | 0 |
| 11-2851-00-911-046 Tailors/Artisans Cluster Development(Central Share) {BRGF} | | -13,47 | 0 | 0 | 0 |
| **Total - State Development Schemes (Central Assistance) :** | | **-14,16** | **0** | **0** | **0** |
| **Grand Total ::** | | **474,15,53** | **1228,78,04** | **803,48,16** | **1814,60,25** |
| ***Salaries :*** | | ***98,06,02*** | ***109,42,34*** | ***104,82,76*** | ***127,72,88*** |
| ***Other Than Salaries :*** | | ***376,09,51*** | ***1119,35,70*** | ***698,65,40*** | ***1686,87,37*** |
| Administrative Expenditure | Major Head : 2049 | 59,90 | 60,00 | 55,00 | 50,00 |
| | Major Head : 2401 | 23,80 | 36,49 | 28,15 | 36,70 |
| | Major Head : 2851 | 93,33,17 | 105,96,11 | 100,41,73 | 121,36,56 |
| | Major Head : 2852 | 9,23,27 | 15,00,00 | 10,00,00 | 11,00,00 |
| | Major Head : 3451 | 12,39,91 | 14,33,44 | 13,44,22 | 15,81,09 |
| | Major Head : 4070 | 30,00 | 20,00 | 30,00 | 35,00 |
| | Major Head : 4851 | 0 | 0 | -99,48 | -10 |
| | Major Head : 6003 | 5,57,29 | 3,00,00 | 5,00,00 | 5,50,00 |
| | Major Head : 6851 | 0 | 5,00 | 5,00 | 5,00 |
| | Major Head : 6860 | 21,33,83 | 23,97,00 | 37,33,00 | 22,66,00 |
| State Development Schemes | Major Head : 2235 | 9,69,35 | 8,47,00 | 8,05,77 | 10,70,77 |
| | Major Head : 2401 | 25,70 | 50,00 | 2,50 | 82,00 |
| | Major Head : 2551 | 0 | 2,50,00 | 12,50 | 5,00,00 |
| | Major Head : 2851 | 246,83,58 | 534,63,13 | 319,49,66 | 1110,53,87 |
| | Major Head : 4851 | 74,49,89 | 495,46,87 | 305,60,46 | 504,93,36 |
| | Major Head : 6851 | 0 | 0 | 2,61,00 | 4,00,00 |
| | Major Head : 6860 | 0 | 23,73,00 | 1,18,65 | 1,00,00 |
| State Development Schemes (Central Assistance) | Major Head : 2851 | -14,16 | 0 | 0 | 0 |

## Minority Affairs & Madrasah Education Department [MD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 38-2052-00-090-004 Minorities Development and Welfare Department - State Minority Commission. | 71,68 | 88,74 | 51,26 | 57,37 |
| 38-2052-00-911-004 Minorities Development and Welfare Department | -92 | -1 | -1 | -1 |
| 38-2225-04-277-006 Incentive to the development of elementary education | 0 | -1 | -1 | -1 |
| 38-2225-04-277-007 Payment of service charges to banks | 0 | 24 | 6 | -1 |
| 38-2225-04-277-008 National scholarship at the secondary stage for talented children from rural areas | 0 | 57 | 15 | 10 |
| 38-2225-04-277-009 Government Madrasah | 4,75,50 | 4,83,96 | 6,19,85 | 7,19,89 |
| 38-2225-04-277-010 Assistance to Non Government Madrasah | 816,97,42 | 782,04,58 | 835,46,95 | 864,43,15 |
| 38-2225-04-277-011 Maintenance and Repairs of Non Government secondary school | 0 | 10,15 | 2,50 | 3,00 |
| 38-2225-04-277-012 West Bengal Board of Madrasah Education | 7,31,96 | 6,26,49 | 6,21,49 | 6,13,95 |
| 38-2225-04-277-013 West Bengal Madrasah service commission for the recruitment of teachers in Non Government Madrasahas | 1,11,24 | 1,63,55 | 1,48,55 | 1,54,22 |
| 38-2225-04-277-015 Aliah University | 49,93,72 | 52,43,76 | 52,00,76 | 58,49,96 |
| 38-2225-04-277-016 Directorate of Madrasah education | 94,76 | 1,23,08 | 89,62 | 1,05,42 |
| 38-2225-04-277-042 WBHS for Grant-in-aid College and University Teachers, 2017 | 1,57 | 2,10 | 2,10 | 2,12 |
| 38-2225-04-800-001 The West Bengal Pahadia Minority Development Board | 12,81 | 23,32 | 20,69 | 21,84 |
| 38-2225-04-800-004 Contribution to the Board of Wakfs,West Bengal | 197,91,85 | 221,64,50 | 196,00,00 | 197,05,43 |
| 38-2225-04-911-003 Refund of unutilized fund under various scheme | 0 | -1 | -1 | -1 |
| 38-2225-04-911-004 Free Books etc. for children of Primary School | -17,49 | -1 | -1,00 | -1,00 |
| 38-2225-04-911-005 West Bengal Board of Madrasah Education [MD] | 0 | -1 | -1 | -1 |
| 38-2225-04-911-015 Aliah University | 0 | -1 | -1 | -1 |
| 38-2235-02-001-009 Directorate of Minorities Development and Welfare | 64,94 | 1,06,02 | 96,46 | 1,17,95 |
| 38-2235-02-001-012 Districts Offices and District Minority Cells | 8,93,48 | 10,19,07 | 9,34,48 | 10,50,36 |
| 38-2235-02-200-001 Setting up of Wakf Tribunal | 1,91,60 | 1,86,47 | 2,18,55 | 2,37,15 |
| 38-2235-02-200-034 West Bengal Minorities Development and Finance Corporation | 4,60,97 | 6,74,99 | 4,34,99 | 4,72,68 |
| 38-2235-02-911-009 Directorate of Minorities Development and Welfare | 0 | -1 | -1 | -1 |
| 38-2250-00-800-005 Grants to the State Haj Committee | 64,42 | 3,08,01 | 2,93,01 | 3,35,62 |
| 38-2250-00-800-017 Contribution to the Board of Wakfs,West Bengal | 16,02 | -1 | -1 | -1 |
| 38-2250-00-911-017 Contribution to the Board of Wakfs,West Bengal | 0 | -1 | -1 | -1 |
| 38-2251-00-090-020 Minority Affairs and Madrasah Education Department | 6,93,73 | 7,99,35 | 7,17,22 | 8,52,64 |
| 38-2251-00-911-009 Department of Technical Education and Training | 0 | -1 | -1 | -1 |
| 38-2251-00-911-020 Minority Affairs and Madrasah Education Department | 0 | -1 | -1 | -1 |
| **Total - Administrative Expenditure :** | **1103,49,26** | **1102,28,84** | **1125,97,59** | **1167,41,74** |
| **State Development Schemes** | | | | |
| 38-2202-02-911-001 Incentives for poor girl students of High Madrashas (from Class XI to Class XII) | -37,32 | 0 | 0 | 0 |
| 38-2202-03-911-001 Development of Calcutta Madrasah | -29 | 0 | 0 | 0 |
| 38-2202-80-911-004 Refund of unutilised funds under various Schemes | -7,33,19 | 0 | 0 | 0 |
| 38-2204-00-101-024 Provision for Physical Education Facilities in Schools | 2,67,00 | 5,25,00 | 5,25,00 | 0 |
| 38-2225-04-190-002 Pre-Examination training of Minorities students for JEE / WBJEE / NEET Examination (under Yogyashree) | 0 | 0 | 1,31,20 | 0 |

## Minority Affairs & Madrasah Education Department [MD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 38-2225-04-199-001 | Infrastructure works of the Dargah Sharifs under the Dargah Committees | 14,00 | 42,00 | 42,00 | 0 |
| 38-2225-04-199-002 | Development of asset under the Board of Auqaf | 1,81,35 | 2,10,00 | 2,53,63 | 11,00 |
| 38-2225-04-277-002 | Scheme for providing Maintenance Allowances to the students staying in Madrasah/School attached Hostels | 13,41,74 | 15,40,00 | 15,40,00 | 60,00,00 |
| 38-2225-04-277-004 | Talent support programme for meritorious students | 1200,41,54 | 1482,55,00 | 1481,55,25 | 500,00,00 |
| 38-2225-04-277-020 | Printing of Nationalised Text book for Children at Primary Stage | 33,79,09 | 55,00,00 | 55,00,00 | 11,60,00 |
| 38-2225-04-277-021 | Distribution of School Dresses / Bags / Shoes to students studying in Class I to VIII [MD] | 49,13,43 | 88,00,00 | 66,00,00 | 0 |
| 38-2225-04-277-023 | Evaluation of Primary School Students | 0 | 1,00,00 | 5,00 | 0 |
| 38-2225-04-277-024 | Incentive for girl students of the Madrashas | 5,99,64 | 22,00,00 | 1,10,00 | 0 |
| 38-2225-04-277-025 | Assistance for Computer Education in Non-Govt. Secondary Schools | 17,46,57 | 35,00,00 | 35,00,00 | 0 |
| 38-2225-04-277-027 | Development of Calcutta Madrasah. | 0 | 10,50 | 53 | 0 |
| 38-2225-04-277-032 | Promotion of Urdu | 9,14,70 | 19,42,50 | 19,42,50 | 3,73,56 |
| 38-2225-04-277-034 | Setting up of Monitoring Unit | 10,74 | 1,08,00 | 5,40 | 0 |
| 38-2225-04-277-037 | Repair and Renovation of Madrasah Buildings | 3,65,43 | 13,80,00 | 10,35,00 | 0 |
| 38-2225-04-277-038 | Scholarship for students belonging to Jain Community | 9,66 | 10,50 | 53 | 0 |
| 38-2225-04-277-041 | Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share](State Share) {OCAS} | 0 | 50,00,00 | 2,50,00 | 0 |
| 38-2225-04-277-043 | Providing Quality & Scientific Education in Un-aided Madrasahs | 23,91,44 | 110,00,00 | 82,50,00 | 75,00,00 |
| 38-2225-04-277-044 | Procurement and Distribution of bi-cycles to Minority students | 184,27,64 | 220,00,00 | 220,00,00 | 31,00,00 |
| 38-2225-04-283-001 | Scheme for Housing for Destitute Minority Women under Destitute Minority | 9,84,15 | 272,00,00 | 19,00,00 | 0 |
| 38-2225-04-911-001 | Scheme for providing Quality Education in Madarasas [SPQEM] | -2,27 | 0 | 0 | 0 |
| 38-2235-02-200-007 | Grants for strengthening of WBMDFC | 1,00,00 | 2,10,00 | 1,57,50 | 0 |
| 38-2235-02-200-009 | Research studies,monitoring and evaluation of schemes | 0 | 1,26,00 | 6,30 | 0 |
| 38-2235-02-200-010 | Grants-in-aid to NGOs implementing projects for Development and Welfare of minorities | 67,56 | 12,60,00 | 63,00 | 0 |
| 38-2235-02-200-012 | Publicity and publication | 6,29,98 | 16,80,00 | 12,60,00 | 0 |
| 38-2235-02-200-013 | Extension/Renovation of Carmichael/Bekar Hostel for Minorities | 7,30 | 63,00 | 3,15 | 0 |
| 38-2235-02-200-014 | Skill Development and Employment of Minorities | 4,13,00 | 10,50,00 | 52,50 | 0 |
| 38-2235-02-200-018 | Scheme for development and welfare of Minorities | 19,88,96 | 157,50,00 | 38,12,50 | 21,49,15 |
| 38-2235-02-200-020 | Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programe | 8,25,00 | 26,25,00 | 1,31,25 | 0 |
| 38-2235-02-911-002 | Construction of Boundary Wall surrounding Muslim/ Christain Graveyards | -73 | 0 | 0 | 0 |
| 38-2235-02-911-019 | Scheme for Housing (EWS) for destitute Minority women under Destitute Minority Women Rehabilitation Programme | -1,20 | 0 | 0 | 0 |
| 38-2235-02-911-032 | Scheme for Housing for Destitute Minority Women under Destitute Minority Women Rehabilitation Programme | -13,20 | 0 | 0 | 0 |
| 38-2235-02-911-055 | Scheme for empowerment of minority women under Destitute Minority Women Rehabilitation Programe | -3,00 | 0 | 0 | 0 |
| 38-2515-00-197-008 | Assistance to Panchayat Bodies for running Madrasha Siksha Kendras | 35,41,63 | 96,54,34 | 4,82,72 | 0 |
| 38-4225-04-001-001 | IT infrastructure and computerization | 19,98 | 21,00 | 1,05 | 0 |
| 38-4225-04-102-001 | Development and Welfare of Minorities | 149,31,95 | 690,00,00 | 167,50,00 | 20,00,00 |
| 38-4225-04-102-002 | Construction Works for Development of Minorities | 122,93,17 | 242,67,91 | 132,00,93 | 0 |
| 38-4225-04-277-001 | Improvement of Buildings of Madrasah | 30,43 | 15,00,00 | 11,25,00 | 0 |

## Minority Affairs & Madrasah Education Department [MD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 38-4225-04-277-002 | Strengthening of Science Laboratories in Madrasah | 0 | 15,00,00 | 75,00 | 0 |
| 38-4225-04-277-003 | Support for equipment and furniture for Madrasah | 10,30,48 | 15,00,00 | 75,00 | 0 |
| 38-4225-04-277-004 | Construction of Additional Class Rooms of Madrasahs | 0 | 11,00,00 | 55,00 | 0 |
| 38-4225-04-277-006 | Integrated Minority Development Scheme | 68,18,27 | 168,00,00 | 76,00,00 | 6,00,00 |
| 38-4225-04-277-007 | Development of Waqf Properties. | 1,81,32 | 21,00,00 | 15,75,00 | 40,00 |
| 38-4225-04-277-008 | Construction of Administrative Building of the West Bengal Board of Madrasha Education | 0 | 2,10,00 | 10,50 | 0 |
| 38-4225-04-277-010 | Provision for common rooms for Girls, toilets and drinking water facilities | 0 | 160,00,00 | 8,00,00 | 0 |
| 38-4225-04-277-014 | Development of Aliah University | 75,00 | 78,75 | 3,94 | 0 |
| 38-4225-04-277-015 | Establishment of Sports School | 0 | 1,57,50 | 7,88 | 0 |
| 38-4225-04-277-016 | Improvement of Libraries, Reading Rooms in Secondary School | 4,71,20 | 10,50,00 | 52,50 | 0 |
| 38-4225-04-277-018 | Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share](State Share) {OCAS} | 0 | 33,33,00 | 1,66,65 | 0 |
| 38-4225-04-277-019 | Additional State Share for Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)(Top-up) {OCAS} | 13,06 | 0 | 0 | 0 |
| 38-4225-04-277-020 | Setting up of Educational Institutions for Minorities | 4,00,73 | 21,00,00 | 15,75,00 | 64,00 |
| 38-4235-02-190-001 | Investment in Scheme of Share Capital of W.B. Minorities Dev. Finance Corporation | 0 | 3,15,00 | 15,75 | 0 |
| 38-4235-02-190-002 | Investment in Scheme of Share Capital of NMDFC | 0 | 4,20,00 | 21,00 | 0 |
| 38-4235-02-800-002 | Provision for Rural Infrastructure Development in the Minorities Area {RIDF} | 61,26 | 31,90,00 | 1,59,50 | 32,67,00 |
| 38-4235-02-800-900 | Refund of Unutilized Fund of CSS Schemes (State Share) {CSSREFUND} | -7,53 | 0 | 0 | 0 |
| 38-4250-00-800-001 | Scheme for construction of hostels for Minority Students in the districts | 2,81,36 | 36,75,00 | 27,56,25 | 2,00,00 |
| 38-4250-00-800-002 | Construction of 2nd Haj House | 0 | 22,05,00 | 16,53,75 | 0 |
| 38-4250-00-800-004 | Construction of Minority Bhavan | 8,53 | 3,15,00 | 2,36,25 | 2,29 |
| 38-4250-00-800-006 | Construction of Office Building of WBMDFC | 37,38 | 4,20,00 | 21,00 | 0 |
| 38-6225-04-190-001 | Loan to Meritorious and Needy students of Minority Communities studying Professional/Technical/Vocational courses in India and Abroad | 25,00,00 | 50,00,00 | 2,50,00 | 0 |
| 38-6225-04-800-002 | Soft loans to individual minority Youths for small and medium businesses | 0 | 60,00,00 | 3,00,00 | 0 |
| 38-6225-04-800-003 | Soft loans to self help Group comprising of 10-20 members (at least 60% of members belonging to minority communities) for generating any income generating activities | 0 | 35,00,00 | 1,75,00 | 0 |
| | **Total - State Development Schemes :** | **2015,16,97** | **4375,00,00** | **2563,76,91** | **764,67,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 38-2225-04-277-040 | Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share](Central Share) {OCAS} | 0 | 25,00,00 | 1,25,00 | 0 |
| 38-4225-04-277-017 | Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share](Central Share) {OCAS} | 0 | 100,00,00 | 5,00,00 | 0 |
| 38-4235-02-800-006 | Multi-Sectoral Development Scheme for Minorities (OCASPS)(Central Share) {OCAS} | -86 | 0 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **-86** | **125,00,00** | **6,25,00** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 38-4225-04-277-021 | Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 233,33,00 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **0** | **0** | **233,33,00** |
| | *Central Share :* | *0* | *0* | *0* | *139,99,80* |
| | *State Share :* | *0* | *0* | *0* | *93,33,20* |

## Minority Affairs & Madrasah Education Department [MD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Grand Total ::** | | **3118,65,37** | **5602,28,84** | **3695,99,50** | **2165,41,74** |
| ***Salaries :*** | | ***867,63,76*** | ***858,59,50*** | ***870,56,73*** | ***924,91,07*** |
| ***Other Than Salaries :*** | | ***2251,01,61*** | ***4743,69,34*** | ***2825,42,77*** | ***1240,50,67*** |
| Administrative Expenditure | Major Head : 2052 | 70,75 | 88,73 | 51,25 | 57,36 |
| | Major Head : 2225 | 1078,93,34 | 1070,46,25 | 1098,51,68 | 1136,18,03 |
| | Major Head : 2235 | 16,10,99 | 19,86,54 | 16,84,47 | 18,78,13 |
| | Major Head : 2250 | 80,44 | 3,07,99 | 2,92,99 | 3,35,60 |
| | Major Head : 2251 | 6,93,73 | 7,99,33 | 7,17,20 | 8,52,62 |
| State Development Schemes | Major Head : 2202 | -7,70,80 | 0 | 0 | 0 |
| | Major Head : 2204 | 2,67,00 | 5,25,00 | 5,25,00 | 0 |
| | Major Head : 2225 | 1553,18,85 | 2387,98,50 | 2012,21,04 | 681,44,56 |
| | Major Head : 2235 | 40,13,68 | 227,64,00 | 54,86,20 | 21,49,15 |
| | Major Head : 2515 | 35,41,63 | 96,54,34 | 4,82,72 | 0 |
| | Major Head : 4225 | 362,65,60 | 1407,18,16 | 430,73,45 | 27,04,00 |
| | Major Head : 4235 | 53,73 | 39,25,00 | 1,96,25 | 32,67,00 |
| | Major Head : 4250 | 3,27,27 | 66,15,00 | 46,67,25 | 2,02,29 |
| | Major Head : 6225 | 25,00,00 | 145,00,00 | 7,25,00 | 0 |
| State Development Schemes (Central Assistance) | Major Head : 2225 | 0 | 25,00,00 | 1,25,00 | 0 |
| | Major Head : 4225 | 0 | 100,00,00 | 5,00,00 | 0 |
| | Major Head : 4235 | -86 | 0 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 4225 | 0 | 0 | 0 | 233,33,00 |

## Non-Conventional and Renewable Energy Sources Department [NR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 78-2575-02-101-047 | Integrated Rural Energy Programme [IREP] | 68,56 | 77,61 | 73,99 | 92,46 |
| 78-2810-00-188-001 | Salary Grant to WBREDA | 0 | 0 | 2,36,32 | 1,52,20 |
| 78-2810-60-800-027 | Setting up of Nodal Cell for NSRE | 1,36,83 | 1,81,06 | 0 | 0 |
| 78-3451-00-090-058 | Department of Non-Conventional and Renewable Energy Sources | 2,52,68 | 2,62,11 | 4,18,71 | 4,39,67 |
| 78-3451-00-911-040 | Department of Department of Non-Conventional and Renewable Energy Sources | 0 | -1 | -1 | -1 |
| 78-4070-00-001-024 | Procurement of IT items | 20 | 5,00 | 3,00 | 3,00 |
| | **Total - Administrative Expenditure :** | **4,58,27** | **5,25,77** | **7,32,01** | **6,87,32** |
| **State Development Schemes** | | | | | |
| 78-2810-02-102-004 | Procurement/installation of P.V. Street Light/P.V.Pumps etc. | 40,68,49 | 20,00,00 | 1,00,00 | 0 |
| 78-4810-00-101-002 | Installation of Renewable Energy infrastructure in different Rural and allied areas under RIDF {RIDF} | 0 | 0 | 0 | 20,00,00 |
| 78-4810-00-101-003 | Procurement/ Installation of S.P.V. Street Light/ S.P.V. Hi-Masts/ Pumps etc. | 0 | 0 | 0 | 189,00,00 |
| 78-4810-00-600-002 | Implementation of Solar panels on Government properties. | 8,57,24 | 57,39,00 | 43,04,25 | 90,00,00 |
| | **Total - State Development Schemes :** | **49,25,73** | **77,39,00** | **44,04,25** | **299,00,00** |
| | **Grand Total ::** | **53,84,00** | **82,64,77** | **51,36,26** | **305,87,32** |
| | ***Salaries :*** | ***4,09,94*** | ***4,59,83*** | ***6,01,38*** | ***5,77,37*** |
| | ***Other Than Salaries :*** | ***49,74,06*** | ***78,04,94*** | ***45,34,88*** | ***300,09,95*** |
| Administrative Expenditure | Major Head : 2575 | 68,56 | 77,61 | 73,99 | 92,46 |
| | Major Head : 2810 | 1,36,83 | 1,81,06 | 2,36,32 | 1,52,20 |
| | Major Head : 3451 | 2,52,68 | 2,62,10 | 4,18,70 | 4,39,66 |
| | Major Head : 4070 | 20 | 5,00 | 3,00 | 3,00 |
| State Development Schemes | Major Head : 2810 | 40,68,49 | 20,00,00 | 1,00,00 | 0 |
| | Major Head : 4810 | 8,57,24 | 57,39,00 | 43,04,25 | 299,00,00 |

## North Bengal Development Department [NB]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 62-2052-00-090-033 Department of North Bengal Development | 13,96,30 | 15,72,90 | 15,34,91 | 17,69,67 |
| 62-2052-00-911-033 North Bengal Development Department[NB] | 0 | -2,00 | -1 | -1 |
| 62-2575-02-001-001 Tea Directorate | 12,05 | 15,77 | 2,96 | 0 |
| 62-2575-02-101-018 Maintenance of Roads, Bridges and Buildings | 95,14 | 98,94 | 3,61,32 | 3,70,63 |
| 62-2575-02-101-019 Khas Development and Cultural board | 8,58 | 17,38 | 11,50 | 12,20 |
| **Total - Administrative Expenditure :** | **15,12,07** | **17,02,99** | **19,10,68** | **21,52,49** |
| **State Development Schemes** | | | | |
| 62-2575-60-340-001 Schemes for development of North Bengal | 0 | 0 | 0 | 648,00,00 |
| 62-2575-60-789-003 Schemes for development of North Bengal | 0 | 0 | 0 | 198,00,00 |
| 62-2575-60-796-008 Schemes for development of North Bengal | 0 | 0 | 0 | 54,00,00 |
| 62-4575-02-101-001 Infrastructure Development in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT) {WBETF} | 21,83,14 | 25,20,00 | 18,90,00 | 25,20,00 |
| 62-4575-02-789-006 Infrastructure Develop[ment in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) {WBETF} | 5,99,74 | 7,70,00 | 7,70,00 | 7,70,00 |
| 62-4575-02-796-006 Infrastructure Develop[ment in North Bengal by West Bengal Compensatory Entry Tax Fund (WBCEFT)(WBEFT) {WBETF} | 0 | 2,10,00 | 10,50 | 2,10,00 |
| 62-4575-02-797-001 West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 0 | 35,00,00 | 0 | 0 |
| 62-4575-02-902-001 West Bengal Compensatory Entry Tax Fund {WBETF} | -27,82,87 | -35,00,00 | -27,65,00 | 0 |
| 62-4575-60-001-001 Schemes for Development of North Bengal | 478,45,69 | 526,84,56 | 326,84,56 | 561,61,44 |
| 62-4575-60-789-004 Implementation of Schemes under RIDF {RIDF} | 16,41,00 | 18,15,00 | 13,61,25 | 18,69,56 |
| 62-4575-60-789-005 Schemes for Development of North Bengal | 144,93,23 | 160,98,06 | 100,98,06 | 171,60,44 |
| 62-4575-60-796-022 Implementation of Schemes under RIDF {RIDF} | 2,89,92 | 4,95,00 | 24,75 | 5,09,88 |
| 62-4575-60-796-023 Schemes for Development of North Bengal | 43,26,92 | 43,90,38 | 43,90,38 | 46,80,12 |
| 62-4575-60-800-026 Implementation of Schemes under RIDF {RIDF} | 23,40,07 | 59,40,00 | 44,55,00 | 61,18,56 |
| 62-4575-60-800-901 Deduct Receipts and Recoveries on Capital Account | -8,58 | 0 | 0 | 0 |
| **Total - State Development Schemes :** | **709,28,27** | **849,23,00** | **529,19,50** | **1800,00,00** |
| **Grand Total ::** | **724,40,34** | **866,25,99** | **548,30,18** | **1821,52,49** |
| ***Salaries :*** | ***9,83,75*** | ***10,65,32*** | ***10,76,28*** | ***12,92,87*** |
| ***Other Than Salaries :*** | ***714,56,59*** | ***855,60,67*** | ***537,53,90*** | ***1808,59,62*** |

| | | | | | |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2052 | 13,96,30 | 15,70,90 | 15,34,90 | 17,69,66 |
| | Major Head : 2575 | 1,15,77 | 1,32,09 | 3,75,78 | 3,82,83 |
| State Development Schemes | Major Head : 2575 | 0 | 0 | 0 | 900,00,00 |
| | Major Head : 4575 | 709,28,27 | 849,23,00 | 529,19,50 | 900,00,00 |

## Panchayats & Rural Development Department [PN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 40-2015-00-109-002 | Panchayat Elections | 24,96,13 | 35,00,00 | 9,00,00 | 1,00,00 |
| 40-2049-60-701-017 | Interest on Finance Commission Grants relating to P & RD Dept (15-FC)(Untied) {15-FC} | 4,03,78 | 11,00,00 | 11,00,00 | 11,00,00 |
| 40-2217-05-191-013 | Township and administrative colonies | 20,37 | 21,82 | 23,04 | 24,08 |
| 40-2235-60-200-075 | Payment of Compensation to the Families of Victims in Sewerage Cleaning Works | 0 | 50,00 | 25,00 | 50,00 |
| 40-2235-60-200-099 | Payment of compensation to the families of victims in Septic Tank Cleaning Works | 0 | 50,00 | 90,00 | 50,00 |
| 40-2235-60-200-100 | Implementation of SAHAY Programme | 0 | 1,46,76 | 1,00,00 | 1,32,00 |
| 40-2235-60-911-074 | Implementation of Sahay Programme | 0 | -1 | -1 | -1 |
| 40-2501-01-001-001 | Strengthening of Block Level Administration | 0 | -1 | 0 | 0 |
| 40-2505-01-702-001 | Rural Works Programmes | 47,45,46 | 59,40,81 | 60,13,81 | 69,59,45 |
| 40-2505-01-911-002 | Rural Works Department | 0 | -1 | -1 | -1 |
| 40-2505-60-911-001 | Rural Works Programme | -7 | -1 | -1 | -1 |
| 40-2515-00-001-001 | Head Quarter-Supervision | 3,96,81 | 4,36,82 | 3,94,90 | 4,94,85 |
| 40-2515-00-001-002 | District Establishment | 49,32,53 | 53,29,12 | 52,66,44 | 65,27,40 |
| 40-2515-00-001-018 | Payment of salary, remuneration etc. for the Employees of Kalyani Spinning Mills Ltd and West Dinajpur Spinning Mills Ltd deputed in the field offices under P & RD Department | 8,71,96 | 6,83,29 | 8,98,12 | 9,25,06 |
| 40-2515-00-101-004 | Contribution towards salaries of Employees of Gram Panchayats. | 1034,65,88 | 1061,68,00 | 1081,34,13 | 1184,54,40 |
| 40-2515-00-101-008 | Contributions towards allowance of Sarkars under Gram Panchayats | 1,19,90 | 1,62,99 | 1,21,10 | 1,23,00 |
| 40-2515-00-101-010 | Grands-in-aid/ contributions to the Panchayat Samities - Contribution towards Salaries of the employees of Panchayat Samities | 133,16,62 | 134,18,90 | 139,14,09 | 152,37,11 |
| 40-2515-00-101-011 | Grants-in-aid/contributions to Panchayat Samities for meeting the cost of T.A.,D.A. etc. of their members and remuneration of office bearers and other contingent expenditure | 0 | -10 | 0 | 0 |
| 40-2515-00-101-012 | Grants-in-aid/contributions to the Zilla Parishads Contrbutions towards salaries of the employees of the Zilla Parishads | 73,31,01 | 99,50,37 | 76,49,61 | 83,77,09 |
| 40-2515-00-101-029 | Grants to Zilla Parishads - Ordinary grant-in-aid schemes for execution by local enterprises | 0 | 1,64 | 95 | 1,00 |
| 40-2515-00-101-030 | Grants-in-aid/contributions to the Zilla Parishads for meeting the cost of T.A.,D.A. etc. of their members and staff and remuneration of office bearers and other contingent expenditure | 0 | -1 | 0 | 0 |
| 40-2515-00-101-033 | Medical Reimbursement for West Bengal Health Scheme for employees and pensioners of the Panchayati Raj Bodies, 2023 [PN] | 5 | 0 | 30,00 | 35,00 |
| 40-2515-00-102-001 | Block Headquaters | 230,96,78 | 260,91,75 | 247,15,77 | 302,10,52 |
| 40-2515-00-102-002 | Training-cum-Development Project- Workshops | 0 | 62 | 48 | 48 |
| 40-2515-00-102-003 | Training-cum-Development- Home Economics | 41,02 | 50,89 | 47,21 | 53,86 |
| 40-2515-00-102-007 | Training-cum-Development- Composite Training Centre | 5,65,94 | 6,09,59 | 6,27,97 | 7,54,08 |
| 40-2515-00-102-016 | Housing - House sites for landless labourers compensation / construction assitance | 1,99 | 6,90 | 5,20 | 6,31 |
| 40-2515-00-102-018 | Establishment of sanitation cell for construction of sanitation facilities in the Areas/Block level functionaries through State Institute of Rural Development, Kalyani-..... | 16,46 | 16,71 | 18,41 | 18,95 |
| 40-2515-00-196-025 | Grants-in-aid/contributions to the Zilla Parishad for meeting the cost of T.A., D.A. etc. of their members and remuneration of office bearers and other contingent expenditure | 5,56,50 | 5,73,20 | 5,73,20 | 5,90,40 |

## Panchayats & Rural Development Department [PN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 40-2515-00-197-018 | Grants-in-aid/contributions to the Panchayat Samities for meeting the cost of T.A., D.A. etc. of their members and remuneration of office bearers and other contingent expenditure | 48,84,83 | 50,37,38 | 50,31,37 | 51,82,31 |
| 40-2515-00-198-019 | Grants-in-aid/contributions to the Gram Panchayats for meeting the cost of T.A., D.A. etc. of their members and remuneration of office bearers and other Contingent expenditure | 250,54,62 | 261,16,00 | 258,06,26 | 265,80,45 |
| 40-2515-00-800-001 | Production of Panchayati Raj Journal in Regional Language | 0 | 0 | 0 | -1 |
| 40-2515-00-911-004 | Contribution towards salaries ofEmployees of Gram panchayats. | -8,53 | -1,00 | 0 | -1,00 |
| 40-2515-00-911-006 | Production of Panchayati Raj Journal in Regional Language | 0 | -1 | 0 | -1 |
| 40-2515-00-911-007 | Training-cum-Development-Composite Training Centre | 0 | -1 | 0 | -1 |
| 40-2515-00-911-010 | Grant -in-aid/contribution to the Panchayet Samities- contribution towards salariesof the employees of the Panchayet Samities | -2,81 | -10 | 0 | -10 |
| 40-2515-00-911-011 | Intensive Development of Fisheris in C.D. BLock [FI] | -3,56 | 0 | 0 | -10 |
| 40-2515-00-911-012 | Grant -in-aid/contribution to the Panchayet Samities- contribution towards salariesof the employees of the Zilla Parishad | -83 | -10 | 0 | -10 |
| 40-2515-00-911-014 | Block Establishment for Co-operation Department(CO). | -21 | 0 | 0 | 0 |
| 40-2515-00-911-016 | Grants-in-aid/Contribution etc. for other purpose | 0 | -1 | 0 | -2 |
| 40-2515-00-911-019 | Panchayet Election | 0 | -1 | 0 | -1 |
| 40-2515-00-911-020 | Refund of unutilized funds under various Schemes | -10,87 | -1 | 0 | -1 |
| 40-2515-00-911-032 | Assistance to Panchayti Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL) | 0 | -1 | 0 | -1 |
| 40-2515-00-911-041 | Establishment of sanitation cell for construction of sanitation facilities in the ares.block level functionaries through State Institute of Rural Development,Kalyani | 0 | -1 | 0 | -1 |
| 40-2515-00-911-042 | Block Headquarters | -36 | -10 | 0 | -10 |
| 40-2515-00-911-043 | District Establishment. | -29 | -1 | 0 | -1 |
| 40-2515-00-911-044 | Training-cum-Development Project-Home Economics | 0 | -1 | 0 | -1 |
| 40-2515-00-911-045 | Contribution towards Allowance of Sarkars under Gram Panchayats[PN] | -1 | -1 | 0 | -1 |
| 40-2515-00-911-046 | Grants-in-aid/Contribution to the Gram Panchayats for Meeting the Cost of TA,DA etc. of their Members & Remuneration of Office Bearers and other Contingent Expenditure[PN] | -5,91 | -1 | 0 | -1 |
| 40-2515-00-911-047 | Scheme under RIDF | 0 | -1 | 0 | -1 |
| 40-2575-02-101-001 | Comprehensive Area Development Project | 99,22,87 | 99,30,00 | 110,64,99 | 118,98,78 |
| 40-2575-02-911-001 | Comprehensive Area Development Project | -1,03 | -1 | -10 | -10 |
| 40-2575-02-911-017 | Paschimanchal Unnayan Parshad[PM] | 0 | -1 | 0 | 0 |
| 40-3054-04-337-001 | Assistance to WBSRDA for Salaries of Deputed Govt Employees | 2,78,24 | 11,17,64 | 11,17,64 | 12,07,81 |
| 40-3275-00-196-001 | Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for Zilla Parishads | 0 | 0 | 10,00 | 15,00 |
| 40-3275-00-197-001 | Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for Panchayat Samitis | 0 | 0 | 35,00 | 40,00 |
| 40-3275-00-198-001 | Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for Gram Panchayats | 0 | 0 | 55,00 | 65,00 |
| 40-3275-00-800-001 | Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for the RLBs | 0 | 2,85,00 | 0 | 0 |
| 40-3451-00-090-020 | Department of Panchayat and Community Development Panchayat Branch | 3,40,99 | 3,92,88 | 3,29,53 | 3,96,12 |

## Panchayats & Rural Development Department [PN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 40-3451-00-090-021 | Department of Panchayat and Community Development Community Development Branch | 8,99,77 | 9,66,64 | 8,85,77 | 10,80,70 |
| 40-3451-00-090-023 | Rural Development Rural Works Programme | 4,36,20 | 4,83,25 | 5,31,09 | 6,63,47 |
| 40-3451-00-090-026 | Panchayat and Community Development Community Development Branch House-site of Landless Labourrers. | 6,01,22 | 7,18,37 | 1,39,40 | 1,73,73 |
| 40-3451-00-090-033 | Rural Development- Strengthening of Development Branch (IRDP) | 2,13,44 | 2,37,40 | 2,21,56 | 2,75,58 |
| 40-3451-00-911-021 | Department of Panchayat and Community Development -Community Development Branch [PN] | -16 | 0 | -1 | -1 |
| 40-3604-00-103-001 | Grants-in-aid to the Panchayat from Panchayat Fund | 8,20 | 72,47 | 47,83 | 49,27 |
| 40-3604-00-200-041 | Grants to Zilla Parishads in lieu of Landlords Tenants share of cesses | 0 | 5,80 | 3,83 | 3,87 |
| 40-3604-00-911-044 | Grants to Gram Panchayat in lieu of Taxes Realised on Trades Profession and Callings | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **2049,84,93** | **2196,71,41** | **2159,28,55** | **2378,55,44** |
| **State Development Schemes** | | | | | |
| 40-2210-06-101-060 | Control of Vector Borne Diseases Programme at Rural Areas | 418,83,88 | 391,96,02 | 423,31,07 | 431,07,46 |
| 40-2215-02-105-006 | Additional State Contribution towards Swachh Bharat Mission (SBM-Rural) (erstwhile Nirmal Bharat Abhiyan) | 4,24,20 | 10 | 1,76,75 | 1,50,00 |
| 40-2216-03-002-001 | Banglar Bari (Gramin) {BB-G} | 2914,16,85 | 3182,90,00 | 11770,80,91 | 0 |
| 40-2216-03-789-007 | Banglar Bari (Gramin) {BB-G} | 3407,07,60 | 9265,10,00 | 6124,16,38 | 0 |
| 40-2216-03-796-007 | Banglar Bari (Gramin) {BB-G} | 943,74,60 | 3008,70,00 | 1553,02,71 | 0 |
| 40-2235-02-200-030 | Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. | 48,98,31 | 64,56,00 | 64,56,00 | 55,00,00 |
| 40-2235-02-911-030 | Somobyathi-Financial Assistance to Bereaved Family Members of Deceased Persons who are in Extreme Financial Necessity. | -30 | 0 | 0 | 0 |
| 40-2235-03-102-002 | National Family Benefit Scheme (NFBS) (State Share) {NSAP} | 39,46,12 | 25,23,14 | 42,60,00 | 0 |
| 40-2235-03-789-004 | National Family Benefit Scheme (NFBS) (State Share) {NSAP} | 2,44,60 | 3,23,14 | 3,04,00 | 0 |
| 40-2235-03-796-004 | National Family Benefit Scheme (NFBS) (State Share) {NSAP} | 2,49,20 | 3,23,14 | 3,20,00 | 0 |
| 40-2235-60-102-013 | Old Age Pension Scheme under Jai Bangla {JAIBANGLA} | 757,09,27 | 502,45,00 | 871,09,10 | 215,02,50 |
| 40-2235-60-102-014 | Widow Pension Scheme under Jai Bangla {JAIBANGLA} | 454,36,98 | 523,20,00 | 639,41,70 | 100,16,61 |
| 40-2235-60-102-015 | Disability Pension Scheme under Jai Bangla {JAIBANGLA} | 99,45,00 | 195,90,00 | 97,95,00 | 7,91,82 |
| 40-2235-60-110-001 | Aam Admi Bima Yojana for the PROFLAL Beneficiaries | 0 | 0 | 0 | 10 |
| 40-2235-60-789-020 | Old Age Pension Scheme under Jai Bangla {JAIBANGLA} | 237,94,34 | 127,40,00 | 133,61,78 | 49,96,57 |
| 40-2235-60-789-021 | Widow Pension Scheme under Jai Bangla {JAIBANGLA} | 142,80,19 | 218,73,20 | 218,73,20 | 40,90,25 |
| 40-2235-60-789-022 | Disability Pension Scheme under Jai Bangla {JAIBANGLA} | 23,07,50 | 43,15,00 | 21,57,50 | 1,73,21 |
| 40-2235-60-796-022 | Old Age Pension Scheme under Jai Bangla {JAIBANGLA} | 86,52,49 | 119,35,00 | 120,53,04 | 47,02,66 |
| 40-2235-60-796-023 | Widow Pension Scheme under Jai Bangla {JAIBANGLA} | 78,37,96 | 124,60,00 | 124,60,00 | 24,54,15 |
| 40-2235-60-796-024 | Disability Pension Scheme under Jai Bangla {JAIBANGLA} | 36,10,00 | 68,20,00 | 34,10,00 | 2,72,23 |
| 40-2235-60-911-009 | National Old Age Pension (NOAPS) | -8,68 | 0 | 0 | 0 |
| 40-2235-60-911-037 | National Family Benefit Schemes (NFBS) | -31 | 0 | 0 | 0 |
| 40-2250-00-103-018 | Gangasagar Mela | 0 | 20,00 | 6,60 | 10 |
| 40-2401-00-789-146 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 22,48 | 0 | 0 | 0 |
| 40-2401-00-796-127 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 5,55 | 0 | 0 | 0 |
| 40-2401-00-800-058 | Rastriya Krishi Vikash Yojana (RKVY) (State Share) {RKVY} | 67,57 | 0 | 0 | 0 |

## Panchayats & Rural Development Department [PN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 40-2501-06-101-002 | Promotion of Self-Helf Group for Development of Women | 0 | 8,00,00 | 2,64,00 | 8,00,00 |
| 40-2501-06-102-001 | National Rural Livelihood Mission (NRLM)(State Share) {OCAS} | 295,68,09 | 109,81,71 | 192,77,77 | 0 |
| 40-2501-06-102-007 | Start Up Village Entrepreneurship Programme under DAY-NRLM(State Share) {OCAS} | 16,66,67 | 1,20,14 | 0 | 0 |
| 40-2501-06-102-010 | Integrated Farming Cluster under MKSP under DAY-NRLM (State Share) {OCAS} | 2,11,25 | 0 | 2,11,25 | 0 |
| 40-2501-06-789-002 | Promotion of Self-Helf Group for Development of Women | 0 | 3,50,00 | 1,15,50 | 3,50,00 |
| 40-2501-06-789-006 | National Rural Livelihood Mission (NRLM)(OCASPS)(State Share) {OCAS} | 127,16,37 | 0 | 90,46,81 | 0 |
| 40-2501-06-789-009 | Integrated Farming Cluster under MKSP under DAY-NRLM (State Share) {OCAS} | 93,41 | 0 | 93,41 | 0 |
| 40-2501-06-796-002 | Promotion of Self-Helf Group for Development of Women in Tribal Areas | 0 | 3,00,00 | 99,00 | 3,00,00 |
| 40-2501-06-796-004 | National Rural Livelihood Mission (NRLM)(OCASPS)(State Share) {OCAS} | 32,22,67 | 0 | 22,92,70 | 0 |
| 40-2501-06-796-008 | Integrated Farming Cluster under MKSP under DAY-NRLM (State Share) {OCAS} | 23,68 | 0 | 23,68 | 0 |
| 40-2501-06-911-003 | Refund of State Share of National Rural Livelihoods Mission (NRLM)(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 40-2505-01-911-001 | State share of Indira Awas Yojana (IAY) (State Share) {OCAS} | -4,86 | -1 | -1621,06,00 | 0 |
| 40-2505-02-101-002 | National Rural Employment Guarantee Scheme (MGNREGA)(State Share) {OCAS} | 82,53,85 | 0 | 85,00,00 | 15,78,28 |
| 40-2505-02-789-002 | National Rural Employment Guarantee Scheme (MGNREGA)(State Share) {OCAS} | 82,53,85 | 0 | 85,00,00 | 15,78,28 |
| 40-2505-02-796-002 | National Rural Employment Guarantee Scheme (MGNREGA)(State Share) {OCAS} | 26,87,30 | 0 | 27,60,00 | 8,39,44 |
| 40-2505-02-911-001 | Refund of State Share of Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA)(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 40-2505-02-911-006 | Payment of Pending Wages to Workers under MGNREGS from State Fund | 0 | 0 | -123,00,00 | 0 |
| 40-2515-00-001-003 | Procurement and maintenance of Computer Software , Printer and other accessories under the aspect of e-Governance | 1,88,95 | 50,00 | 37,50 | 2,00,00 |
| 40-2515-00-001-010 | Expenditure relating to Social Audit Unit (State Share) {OCAS} | 6,96 | 7,00 | 7,00 | 16,00 |
| 40-2515-00-001-011 | Control of Vector Borne Diseases Programme at Rural Areas | 70,41,00 | 0 | 0 | 0 |
| 40-2515-00-001-016 | Assistance to Rural Road Network Management Units (RRNMUs) (State Share) {OCAS} | 0 | 5,00,00 | 25,00 | 0 |
| 40-2515-00-003-005 | Assistance to Rural Connectivity Training & Research Centre(RCTRC) | 1,52,60 | 2,20,00 | 1,55,00 | 3,00,00 |
| 40-2515-00-101-002 | Grant for construction of Panchayat Ghars | 2,64,75 | 9,00,00 | 3,75,00 | 10,00,00 |
| 40-2515-00-101-020 | Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) {OCAS} | 25,93,33 | 36,28,39 | 18,00,00 | 0 |
| 40-2515-00-101-024 | Assistance to Panchayati Raj Bodies for extension of existing Panchayat Ghars | 0 | 11,00 | 55 | 4,00,00 |
| 40-2515-00-101-032 | Assistance to Panchayti Raj Bodies for Implementation of Provident Fund Scheme for Landless Agricultural Lebourers(PROFLAL) | 0 | 16,56,00 | 82,80 | 16,56,00 |
| 40-2515-00-101-035 | Procurement of Computer & Accessories for the Panchayati Raj Bodies | 1,07,40 | 0 | 0 | 0 |
| 40-2515-00-193-001 | Assistance to GTA/Other Notified Authorities for Repair/Maintenance of Roads etc. | 0 | 10 | 1 | 10 |
| 40-2515-00-196-001 | Assistance to Zilla Parishad for implementation of PMGSY Scheme | 225,12,00 | 300,00,00 | 300,00,00 | 0 |
| 40-2515-00-196-006 | Nirmal Bharat Abhiyan (NBA)(State Share) {OCAS} | 83,08,00 | 0 | 0 | 0 |
| 40-2515-00-196-009 | Assistance to Zila Parishads for Repair/Maintenance of Roads etc. | 325,69,76 | 700,00,00 | 350,00,00 | 0 |
| 40-2515-00-196-022 | Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission {GLB} | 52,33,47 | 114,98,08 | 62,56 | 0 |
| 40-2515-00-196-023 | Grants from Incentive Fund to Panchayat Bodies as per recommendation of Fifth State Finance Commission {GLB} | 3,90,53 | 4,32,85 | 0 | 0 |
| 40-2515-00-196-026 | Recoupment of PMGSY Fund incurred on Projects dropped from PMGSY | 21,65,04 | 0 | 0 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 40-2515-00-196-028 Un-Tied Grants to Zilla Parishads as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 59,01,35 | 84,79,00 |
| 40-2515-00-196-029 Un-Tied Grants from Incentive Fund to Zilla Parishads as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 1,57,08 | 3,29,06 |
| 40-2515-00-197-016 Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission {GLB} | 52,15,43 | 114,98,08 | 0 | 0 |
| 40-2515-00-197-017 Grants from Incentive Fund to Panchayat Bodies as per recommendation of Fifth State Finance Commission {GLB} | 3,90,53 | 4,32,85 | 0 | 0 |
| 40-2515-00-197-019 Un-Tied Grants to Panchayat Samity as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 59,01,35 | 84,79,09 |
| 40-2515-00-197-020 Un-Tied Grants from Incentive Fund to Panchayat Samity as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 1,57,08 | 3,29,76 |
| 40-2515-00-198-016 Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission {GLB} | 74,10,82 | 163,38,08 | 0 | 0 |
| 40-2515-00-198-017 Grants from Incentive Fund to Panchayat Bodies as per recommendation of Fifth State Finance Commission {GLB} | 6,33,18 | 7,01,80 | 0 | 0 |
| 40-2515-00-198-020 Un-Tied Grants to Panchayat Bodies as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 83,85,47 | 254,37,29 |
| 40-2515-00-198-021 Un-Tied Grants from Incentive Fund to Gram Panchayat as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 4,71,24 | 9,89,27 |
| 40-2515-00-789-010 Nirmal Bharat Abhiyan (NBA)(State Share) {OCAS} | 20,00,00 | 0 | 0 | 0 |
| 40-2515-00-789-016 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) {OCAS} | 7,33,33 | 19,27,93 | 5,33,34 | 0 |
| 40-2515-00-789-025 Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission {GLB} | 126,06,58 | 258,52,88 | 0 | 0 |
| 40-2515-00-789-028 Un-Tied Grants to Panchayat Bodies as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 132,68,91 | 278,64,92 |
| 40-2515-00-796-008 Nirmal Bharat Abhiyan (NBA)(State Share) {OCAS} | 16,66,67 | 0 | 0 | 0 |
| 40-2515-00-796-014 Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) {OCAS} | 1,85,33 | 4,43,68 | 0 | 0 |
| 40-2515-00-796-023 Grants to Panchayat Bodies as per recommendation of Fifth State Finance Commission {GLB} | 44,52,40 | 97,95,28 | 0 | 0 |
| 40-2515-00-796-026 Un-Tied Grants to Panchayat Bodies as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 50,27,40 | 105,57,61 |
| 40-2515-00-800-032 Assistance to Panchayat Raj Bodies for CHCMI for women and children | 2,52,77 | 4,99,80 | 4,85,25 | 4,50,00 |
| 40-2515-00-911-001 Scheme under RIDF under Special Component Plan for Scheduled Castes (SCP) | -6,90 | 0 | 0 | 0 |
| 40-2515-00-911-002 Scheme under RIDF under Tribal Areas Sub-Plan (TASP) | -31 | 0 | 0 | 0 |
| 40-2515-00-911-009 Assistance to Panchayat Raj Bodies for Swerage and Rural Sanitation | -22 | 0 | 0 | 0 |
| 40-2515-00-911-038 Refund of unutilised funds under various Schemes | -8,71,76 | 0 | 0 | 0 |
| 40-2515-00-911-055 Refund of State Share of Swachh Bharat Mission (SBM - Rural)(State Share) {OCAS} | 0 | -1 | -3,33,48 | 0 |
| 40-3054-04-196-001 Assistance to Zilla Parishads for Repair/Maintenance of Roads etc. | 0 | 0 | 0 | 170,00,00 |
| 40-3054-04-197-001 Assistance to Panchayat Samiti for Repair/Maintenance of Roads etc. | 0 | 0 | 0 | 85,00,00 |
| 40-3054-04-337-002 Assistance to WBSRDA for Repair/Maintenance of Roads etc. | 0 | 0 | 0 | 595,00,00 |

## Panchayats & Rural Development Department [PN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 40-3054-04-338-002 | Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) {OCAS} | 95,33,33 | 0 | 0 | 0 |
| 40-3054-04-338-004 | Pradhan Mantri Gram Sadak Yojana (PMGSY), Admin Fund (State Share) {OCAS} | 3,33,33 | 0 | 0 | 0 |
| 40-3054-04-338-005 | Assistance to WBSDRA for administrative support to PMGSY (100% State Share)(State Share) {OCAS} | 15,00,00 | 20,00,00 | 15,00,00 | 20,00,00 |
| 40-3054-04-338-010 | Maintenance of Rural Roads under PMGSY | 0 | 0 | 0 | 872,00,00 |
| 40-3054-04-789-002 | Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) {OCAS} | 36,66,67 | 0 | 0 | 0 |
| 40-3054-04-796-002 | Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (State Share) {OCAS} | 14,66,67 | 0 | 0 | 0 |
| 40-3054-04-911-009 | Refund of State Share of Pradhan Mantri Gram Sadak Yojna (PMGSY)(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 40-3604-00-106-004 | Grants to Panchayat Bodies in respect of Taxes on Vehicles as per recommendation of Fifth State Finance Commission {GLB} | 366,49,11 | 786,08,00 | 0 | 0 |
| 40-3604-00-106-006 | Tied Grants to Panchayat Bodies in respect of Taxes on Vehicles as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 463,97,50 | 1033,77,00 |
| 40-3604-00-108-002 | Grants to Panchayat Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Fifth State Finance Commission {GLB} | 78,15,50 | 171,94,10 | 0 | 0 |
| 40-3604-00-108-004 | Tied Grants to Panchayat Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 88,31,50 | 187,23,00 |
| 40-4059-01-051-070 | Construction of Joint Administrative Building at Salt Lake | 0 | 2,50 | 0 | 2,50 |
| 40-4515-00-001-001 | Infrastructure Development of B.R.Ambedkar Institute of Panchayats and Rural Development (BRAIPRD) | 0 | 10,00 | 50 | 25,00 |
| 40-4515-00-001-002 | Procurement of Computer, Software and etc. for P&RD Department | 0 | 0 | 9,48 | 1,00,00 |
| 40-4515-00-102-001 | Housing- Housing Scheme in Converted Blocks | 86,72 | 20,00 | 1,00 | 1,00,00 |
| 40-4515-00-102-003 | Construction of Administrative Buildings | 2,24,12 | 8,00,00 | 2,64,00 | 9,00,00 |
| 40-4515-00-102-004 | Construction of Electric Crematorium at Tarapith Mahasmashan | 0 | 10,50 | 0 | 10 |
| 40-4515-00-103-003 | Implementation of RIDF Projects {RIDF} | 326,50,31 | 215,00,00 | 215,00,00 | 220,50,00 |
| 40-4515-00-103-005 | Construction & Upgradation of Rural Roads under Pathashree- Rastashree Scheme | 430,96,04 | 0 | 0 | 0 |
| 40-4515-00-103-006 | Special Infrastructure Projects | 46,32,26 | 70,00,00 | 70,00,00 | 70,00,00 |
| 40-4515-00-103-900 | Deduct Recoveries on Capital Accounts {RIDF} | -20,56 | 0 | 0 | 0 |
| 40-4515-00-789-003 | Implementation of RIDF Projects {RIDF} | 268,55,76 | 199,00,00 | 199,00,00 | 204,50,00 |
| 40-4515-00-789-004 | Construction & Upgradation of Rural Roads under Pathashree- Rastashree Scheme | 498,85,92 | 0 | 0 | 0 |
| 40-4515-00-789-005 | Special Infrastructure Projects | 13,64,66 | 23,00,00 | 23,00,00 | 23,00,00 |
| 40-4515-00-796-003 | Implementation of RIDF Projects {RIDF} | 151,21,11 | 136,00,00 | 136,00,00 | 141,50,00 |
| 40-4515-00-796-004 | Construction & Upgradation of Rural Roads under Pathashree- Rastashree Scheme | 393,28,51 | 0 | 0 | 0 |
| 40-4515-00-796-005 | Special Infrastructure Projects | 3,77,84 | 7,00,00 | 7,00,00 | 7,00,00 |
| 40-4702-00-101-043 | Schemes under Jalatirtha {JLT} | 4,44,57 | 2,00,00 | 10,00 | 0 |
| 40-4702-00-789-037 | Schemes under Jalatirtha {JLT} | 1,35,84 | 1,00,00 | 5,00 | 0 |
| 40-4702-00-796-050 | Schemes under Jalatirtha {JLT} | 37,05 | 30,00 | 1,50 | 0 |
| 40-5054-04-337-031 | Construction & Upgradation of Rural Roads under Pathashree- Rastashree Scheme | 0 | 171,00,00 | 2000,00,00 | 1499,46,00 |
| 40-5054-04-789-024 | Construction & Upgradation of Rural Roads under Pathashree- Rastashree Scheme | 0 | 224,00,00 | 1500,00,00 | 1402,02,07 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 40-5054-04-796-023 | Construction & Upgradation of Rural Roads under Pathashree- Rastashree Scheme | 0 | 222,52,98 | 1500,00,00 | 868,87,57 |
| | **Total - State Development Schemes :** | **14278,84,05** | **22114,83,42** | **28311,14,75** | **9308,05,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 40-2235-03-101-001 | Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (Central Share) {NSAP} | 298,39,22 | 370,22,43 | 290,00,00 | 0 |
| 40-2235-03-101-003 | Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) {NSAP} | 15,98,42 | 23,99,11 | 20,00,00 | 0 |
| 40-2235-03-101-005 | Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) {NSAP} | 180,97,77 | 265,16,00 | 187,00,00 | 0 |
| 40-2235-03-102-001 | National Family Benefit Scheme (NFBS) (Central Share) {NSAP} | 39,46,12 | 52,16,00 | 42,60,00 | 0 |
| 40-2235-03-789-001 | Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (Central Share) {NSAP} | 106,18,92 | 245,11,53 | 104,00,00 | 0 |
| 40-2235-03-789-003 | National Family Benefit Scheme(NFBS) (Central Share) {NSAP} | 2,44,60 | 9,20,82 | 3,04,00 | 0 |
| 40-2235-03-789-005 | Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) {NSAP} | 2,69,08 | 11,70,26 | 7,00,00 | 0 |
| 40-2235-03-789-007 | Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) {NSAP} | 50,47,02 | 55,16,00 | 52,16,00 | 0 |
| 40-2235-03-796-001 | Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (Central Share) {NSAP} | 55,93,68 | 50,16,00 | 56,00,00 | 0 |
| 40-2235-03-796-003 | National Family Benefit Scheme (NFBS) (Central Share) {NSAP} | 2,49,20 | 9,28,55 | 3,20,00 | 0 |
| 40-2235-03-796-005 | Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share) {NSAP} | 1,58,16 | 9,98,39 | 3,00,00 | 0 |
| 40-2235-03-796-007 | Indira Gandhi National Widow Pension Scheme (IGNWPS)(Central Share) {NSAP} | 39,77,35 | 44,84,91 | 40,84,00 | 0 |
| 40-2401-00-789-145 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 33,73 | 0 | 0 | 0 |
| 40-2401-00-796-126 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 8,33 | 0 | 0 | 0 |
| 40-2401-00-800-057 | Rastriya Krishi Vikash Yojana (RKVY) (Central Share) {RKVY} | 1,01,34 | 0 | 0 | 0 |
| 40-2501-06-102-002 | National Rural Livelihood Mission (NRLM)(Central Share) {OCAS} | 443,52,13 | 0 | 306,89,17 | 0 |
| 40-2501-06-102-006 | Start Up Village Entrepreneurship Programme under DAY-NRLM(Central Share) {OCAS} | 25,00,00 | 0 | 0 | 0 |
| 40-2501-06-102-008 | Rural Self Employment Training Institute under DAY-NRLM(Central Share) {OCAS} | 0 | 0 | 3,90,66 | 0 |
| 40-2501-06-102-009 | Integrated Farming Cluster under MKSP under DAY-NRLM (Central Share) {OCAS} | 3,16,87 | 0 | 3,16,87 | 0 |
| 40-2501-06-789-005 | National Rural Livelihood Mission (NRLM)(OCASPS)(Central Share) {OCAS} | 190,74,56 | 0 | 135,70,21 | 0 |
| 40-2501-06-789-008 | Integrated Farming Cluster under MKSP under DAY-NRLM (Central Share) {OCAS} | 1,40,11 | 0 | 1,40,11 | 0 |
| 40-2501-06-796-005 | National Rural Livelihood Mission (NRLM)(OCASPS)(Central Share) {OCAS} | 48,34,00 | 0 | 34,39,05 | 0 |
| 40-2501-06-796-007 | Integrated Farming Cluster under MKSP under DAY-NRLM (Central Share) {OCAS} | 35,52 | 0 | 35,52 | 0 |
| 40-2515-00-101-019 | Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) {OCAS} | 38,90,00 | 54,48,57 | 27,00,00 | 0 |
| 40-2515-00-196-005 | Nirmal Bharat Abhiyan (NBA)(Central Share) {OCAS} | 124,62,00 | 0 | 0 | 0 |
| 40-2515-00-196-016 | Assistance to RLB's as Basic Grants as recommended by 15th Finance Commission (FC-XV)(Untied) {15-FC} | 210,21,22 | 211,68,00 | 211,68,00 | 0 |
| 40-2515-00-196-017 | Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 328,26,68 | 317,52,00 | 317,52,00 | 0 |
| 40-2515-00-196-027 | Assistance for Building-less PHCs & CHCs under recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 196,66,75 | 0 | 341,41,18 | 0 |
| 40-2515-00-196-030 | Assistance to Zilla Parishad / District level Panchayats as Basic Untied Grants (16th FC) (Untied) {16-FC} | 0 | 0 | 0 | 362,30,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 40-2515-00-196-031 | Assistance to Zilla Parishad / District level Panchayats as Basic Tied Grants (16th FC) (Tied) {16-FC} | 0 | 0 | 0 | 362,30,00 |
| 40-2515-00-197-009 | Assistance to RLB's as Basic Grants as recommended by 15th Finance Commission (FC-XV)(Untied) {15-FC} | 210,21,22 | 211,68,00 | 211,68,00 | 0 |
| 40-2515-00-197-010 | Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 298,95,36 | 317,52,00 | 317,52,00 | 0 |
| 40-2515-00-197-011 | Assistance for Diagnostic Infrastructure to PHCs under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 0 | 10 | 1 | 0 |
| 40-2515-00-197-012 | Assistance for Block Level Public Health Units under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 43,06,00 | 10 | 1 | 0 |
| 40-2515-00-197-021 | Assistance to Block Panchayats as Basic Untied Grants (16th FC) (Untied) {16-FC} | 0 | 0 | 0 | 362,30,00 |
| 40-2515-00-197-022 | Assistance to Block Panchayats as Basic Tied Grants (16th FC) (Tied) {16-FC} | 0 | 0 | 0 | 362,30,00 |
| 40-2515-00-198-010 | Assistance to RLB's as Basic Grants as recommended by 15th Finance Commission (FC-XV)(Untied) {15-FC} | 985,22,20 | 987,84,00 | 987,84,00 | 0 |
| 40-2515-00-198-011 | Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 1416,13,41 | 1481,75,80 | 1481,75,80 | 0 |
| 40-2515-00-198-022 | Assistance to Gram Panchayats as Basic Untied Grants (16th FC) (Untied) {16-FC} | 0 | 0 | 0 | 1086,90,00 |
| 40-2515-00-198-023 | Assistance to Gram Panchayats as Basic Tied Grants (16th FC) (Tied) {16-FC} | 0 | 0 | 0 | 1086,90,00 |
| 40-2515-00-789-009 | Nirmal Bharat Abhiyan (NBA)(Central Share) {OCAS} | 30,00,00 | 0 | 0 | 0 |
| 40-2515-00-789-015 | Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) {OCAS} | 11,00,00 | 28,91,88 | 8,00,00 | 0 |
| 40-2515-00-796-007 | Nirmal Bharat Abhiyan (NBA)(Central Share) {OCAS} | 25,00,00 | 0 | 0 | 0 |
| 40-2515-00-796-013 | Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share) {OCAS} | 2,78,00 | 6,59,55 | 0 | 0 |
| 40-3054-04-338-001 | Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) {OCAS} | 143,00,00 | 0 | 0 | 0 |
| 40-3054-04-338-003 | Pradhan Mantri Gram Sadak Yojana (PMGSY), Admin Fund (Central Share) {OCAS} | 5,00,00 | 0 | 0 | 0 |
| 40-3054-04-789-001 | Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) {OCAS} | 55,00,00 | 0 | 0 | 0 |
| 40-3054-04-796-001 | Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY) (Central Share) {OCAS} | 22,00,00 | 0 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **5656,38,96** | **4765,00,00** | **5199,06,59** | **3623,00,00** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 40-2215-02-105-007 | Swachh Bharat Mission (SBM-Rural) (SNA-SPARSH) {SPARSH} | 42,03,73 | 824,59,66 | 899,00,00 | 907,05,62 |
| 40-2215-02-789-028 | Swachh Bharat Mission (SBM-Rural) (SNA-SPARSH) {SPARSH} | 180,38,77 | 479,92,31 | 486,00,00 | 527,91,53 |
| 40-2215-02-796-004 | Swachh Bharat Mission (SBM-Rural) (SNA-SPARSH) {SPARSH} | 28,44,91 | 345,48,03 | 265,00,00 | 366,47,82 |
| 40-2216-03-105-003 | Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana) (SNA-SPARSH) {SPARSH} | 0 | 4093,66,52 | 787,67,00 | 6245,03,90 |
| 40-2216-03-789-006 | Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana) (SNA-SPARSH) {SPARSH} | 0 | 1800,89,37 | 295,00,00 | 4136,97,70 |
| 40-2216-03-796-006 | Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana) (SNA-SPARSH) {SPARSH} | 0 | 945,89,37 | 159,00,00 | 2667,98,36 |
| 40-2235-03-101-010 | Indira Gandhi National Old Age Pension Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 748,25,26 |
| 40-2235-03-101-012 | Indira Gandhi National Widow Pension Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 425,25,26 |
| 40-2235-03-101-014 | Indira Gandhi National Disability Pension Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 53,25,26 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 40-2235-03-102-003 | National Family Benefit Scheme (NFBS)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 80,62,63 |
| 40-2235-03-789-012 | Indira Gandhi National Old Age Pension Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 580,00,00 |
| 40-2235-03-789-014 | Indira Gandhi National Widow Pension Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 330,00,00 |
| 40-2235-03-789-016 | Indira Gandhi National Disability Pension Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 40,00,00 |
| 40-2235-03-789-018 | National Family Benefit Scheme (NFBS)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 50,00,00 |
| 40-2235-03-796-012 | Indira Gandhi National Old Age Pension Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 330,00,00 |
| 40-2235-03-796-014 | Indira Gandhi National Widow Pension Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 185,00,00 |
| 40-2235-03-796-016 | Indira Gandhi National Disability Pension Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 20,00,00 |
| 40-2235-03-796-018 | National Family Benefit Scheme (NFBS)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 20,00,00 |
| 40-2435-60-103-010 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 2,64,08 | 6,70,34 | 9,70,34 | 9,45,00 |
| 40-2435-60-789-011 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 98,22 | 11,89,33 | 6,92,00 | 4,35,00 |
| 40-2435-60-796-011 | Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) {SPARSH} | 24,11 | 7,90,33 | 3,92,75 | 1,20,00 |
| 40-2501-06-102-011 | Start Up Village Entrepreneurship Programme under DAY-NRLM (SNA-SPARSH) {SPARSH} | 0 | 21,20,14 | 31,43,00 | 46,09,73 |
| 40-2501-06-102-012 | Rural Self Employment Training Institute under DAY-NRLM (SNA-SPARSH) {SPARSH} | 0 | 10,00,00 | 0 | 0 |
| 40-2501-06-102-013 | Integrated Farming Cluster under MKSP under DAY-NRLM (SNA-SPARSH) {SPARSH} | 0 | 79,82,22 | 28,59,00 | 41,93,35 |
| 40-2501-06-102-014 | National Rural Livelihood Mission (NRLM-AAJEEVIKA) (SNA-SPARSH) {SPARSH} | 0 | 282,62,70 | 463,13,00 | 1064,26,33 |
| 40-2501-06-789-007 | National Rural Livelihood Mission (NRLM-AAJEEVIKA) (SNA-SPARSH) {SPARSH} | 0 | 242,85,74 | 203,90,87 | 470,59,82 |
| 40-2501-06-789-010 | Integrated Farming Cluster under MKSP under DAY-NRLM (SNA-SPARSH) {SPARSH} | 0 | 0 | 12,64,00 | 18,54,22 |
| 40-2501-06-796-006 | National Rural Livelihood Mission (NRLM-AAJEEVIKA) (SNA-SPARSH) {SPARSH} | 0 | 136,24,17 | 49,60,00 | 119,26,23 |
| 40-2501-06-796-009 | Integrated Farming Cluster under MKSP under DAY-NRLM (SNA-SPARSH) {SPARSH} | 0 | 0 | 3,20,13 | 4,69,90 |
| 40-2505-02-101-007 | National Rural Employment Guarantee Scheme (MGNREGA)(75:25) (SNA-SPARSH) {SPARSH} | 0 | 1922,72,90 | 369,37,00 | 300,00,00 |
| 40-2505-02-101-008 | Administrative Contingency under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 50,00,00 |
| 40-2505-02-101-011 | VBG RAMG-Wage Payment(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 3607,00,33 |
| 40-2505-02-101-012 | VBG RAMG- Material Payment (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 4710,46,00 |
| 40-2505-02-101-013 | VBG RAMG-Admin Expenditure Payment(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1061,08,00 |
| 40-2505-02-101-014 | Expenditure relating to Social Audit Unit under VB-G-RAM-G (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 20,00,00 |
| 40-2505-02-101-015 | State contribution towards Expenditure relating to Social Audit Unit under VB-G-RAM-G (SNA-SPARSH)(Top-up) {SPARSH} | 0 | 0 | 0 | 8,00 |
| 40-2505-02-789-007 | National Rural Employment Guarantee Scheme (MGNREGA)(75:25) (SNA-SPARSH) {SPARSH} | 0 | 1924,54,90 | 369,37,00 | 150,00,00 |
| 40-2505-02-789-011 | VBG RAMG-Wage Payment(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 3606,93,33 |
| 40-2505-02-796-007 | National Rural Employment Guarantee Scheme (MGNREGA)(75:25) (SNA-SPARSH) {SPARSH} | 0 | 899,12,55 | 194,60,00 | 100,00,00 |

## Panchayats & Rural Development Department [PN]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 40-2505-02-796-011 | VBG RAMG-Wage Payment(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1174,37,34 |
| 40-2515-00-101-036 | Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) {SPARSH} | 0 | 0 | 42,54,00 | 116,61,05 |
| 40-2515-00-789-027 | Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) {SPARSH} | 0 | 0 | 35,00,00 | 58,25,38 |
| 40-2515-00-796-025 | Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) {SPARSH} | 0 | 0 | 24,99,34 | 14,45,65 |
| 40-3054-04-338-007 | Road Works under Pradhan Mantri Gram Sadak Yojana(PMGSY)(SNA-SPARSH) {SPARSH} | 0 | 450,00,00 | 1005,00,00 | 2001,47,00 |
| 40-3054-04-338-008 | Pradhan Mantri Gram Sadak Yojana (PMGSY), Admin Fund (SNA-SPARSH) {SPARSH} | 0 | 25,00,00 | 33,16,67 | 60,00,00 |
| 40-3054-04-789-003 | Road Works under Pradhan Mantri Gram Sadak Yojana(PMGSY)(SNA-SPARSH) {SPARSH} | 0 | 350,00,00 | 0 | 0 |
| 40-3054-04-796-003 | Road Works under Pradhan Mantri Gram Sadak Yojana(PMGSY)(SNA-SPARSH) {SPARSH} | 0 | 200,00,00 | 0 | 0 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | | **254,73,82** | **15061,10,58** | **5778,76,10** | **36524,95,00** |
| *Central Share :* | | *152,84,29* | *9752,62,40* | *3607,25,76* | *21209,96,30* |
| *State Share :* | | *101,89,53* | *5308,48,18* | *2171,50,34* | *15314,98,70* |
| **Central Sector Scheme** | | | | | |
| 40-2515-00-001-009 | Expenditure relating to Social Audit Unit (Central Share) {OCAS} | 0 | 2,00,00 | 10,00 | 2,00,00 |
| **Total - Central Sector Scheme :** | | **0** | **2,00,00** | **10,00** | **2,00,00** |
| **Grand Total ::** | | **22239,81,76** | **44139,65,41** | **41448,35,99** | **51836,55,44** |
| ***Salaries :*** | | ***1692,11,10*** | ***1806,27,39*** | ***1783,27,03*** | ***2004,32,90*** |
| ***Other Than Salaries :*** | | ***20547,70,66*** | ***42333,38,02*** | ***39665,08,96*** | ***49832,22,54*** |
| Administrative Expenditure | Major Head : 2015 | 24,96,13 | 35,00,00 | 9,00,00 | 1,00,00 |
| | Major Head : 2049 | 4,03,78 | 11,00,00 | 11,00,00 | 11,00,00 |
| | Major Head : 2217 | 20,37 | 21,82 | 23,04 | 24,08 |
| | Major Head : 2235 | 0 | 2,46,75 | 2,14,99 | 2,31,99 |
| | Major Head : 2501 | 0 | -1 | 0 | 0 |
| | Major Head : 2505 | 47,45,39 | 59,40,79 | 60,13,79 | 69,59,43 |
| | Major Head : 2515 | 1846,19,53 | 1946,52,64 | 1932,35,21 | 2135,70,73 |
| | Major Head : 2575 | 99,21,84 | 99,29,98 | 110,64,89 | 118,98,68 |
| | Major Head : 3054 | 2,78,24 | 11,17,64 | 11,17,64 | 12,07,81 |
| | Major Head : 3275 | 0 | 2,85,00 | 1,00,00 | 1,20,00 |
| | Major Head : 3451 | 24,91,45 | 27,98,54 | 21,07,34 | 25,89,59 |
| | Major Head : 3604 | 8,20 | 78,26 | 51,65 | 53,13 |

**Panchayats & Rural Development Department [PN]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| State Development Schemes | Major Head : 2210 | 418,83,88 | 391,96,02 | 423,31,07 | 431,07,46 |
| | Major Head : 2215 | 4,24,20 | 10 | 1,76,75 | 1,50,00 |
| | Major Head : 2216 | 7264,99,05 | 15456,70,00 | 19448,00,00 | 0 |
| | Major Head : 2235 | 2009,02,66 | 2019,23,62 | 2375,01,32 | 545,00,10 |
| | Major Head : 2250 | 0 | 20,00 | 6,60 | 10 |
| | Major Head : 2401 | 95,60 | 0 | 0 | 0 |
| | Major Head : 2501 | 475,02,13 | 125,51,84 | 314,24,12 | 14,50,00 |
| | Major Head : 2505 | 191,90,14 | -2 | -1546,46,00 | 39,96,00 |
| | Major Head : 2515 | 1162,01,64 | 1863,93,79 | 1075,00,41 | 864,88,10 |
| | Major Head : 3054 | 165,00,00 | 19,99,99 | 15,00,00 | 1742,00,00 |
| | Major Head : 3604 | 444,64,61 | 958,02,10 | 552,29,00 | 1221,00,00 |
| | Major Head : 4059 | 0 | 2,50 | 0 | 2,50 |
| | Major Head : 4515 | 2136,02,68 | 658,40,50 | 652,74,98 | 677,75,10 |
| | Major Head : 4702 | 6,17,46 | 3,30,00 | 16,50 | 0 |
| | Major Head : 5054 | 0 | 617,52,98 | 5000,00,00 | 3770,35,64 |
| State Development Schemes (Central Assistance) | Major Head : 2235 | 796,39,54 | 1147,00,00 | 808,84,00 | 0 |
| | Major Head : 2401 | 1,43,40 | 0 | 0 | 0 |
| | Major Head : 2501 | 712,53,19 | 0 | 485,81,59 | 0 |
| | Major Head : 2515 | 3921,02,83 | 3618,00,00 | 3904,41,00 | 3623,00,00 |
| | Major Head : 3054 | 225,00,00 | 0 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2215 | 250,87,41 | 1650,00,00 | 1650,00,00 | 1801,44,97 |
| | Major Head : 2216 | 0 | 6840,45,26 | 1241,67,00 | 13049,99,96 |
| | Major Head : 2235 | 0 | 0 | 0 | 2862,38,41 |
| | Major Head : 2435 | 3,86,41 | 26,50,00 | 20,55,09 | 15,00,00 |
| | Major Head : 2501 | 0 | 772,74,97 | 792,50,00 | 1765,39,58 |
| | Major Head : 2505 | 0 | 4746,40,35 | 933,34,00 | 14779,93,00 |
| | Major Head : 2515 | 0 | 0 | 102,53,34 | 189,32,08 |
| | Major Head : 3054 | 0 | 1025,00,00 | 1038,16,67 | 2061,47,00 |
| Central Sector Scheme | Major Head : 2515 | 0 | 2,00,00 | 10,00 | 2,00,00 |

## Parliamentary Affairs Department [PA]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 41-2052-00-090-017 Department of Parliamentary Affairs | 4,02,31 | 4,49,06 | 4,45,47 | 5,28,90 |
| 41-2052-00-911-017 Department of Parliamentary Affairs | -2 | 0 | -1 | -1 |
| 41-2070-00-911-005 West Bengal Youth Parliament Competition Scheme in Educational Institutions | -37,06 | -1 | -1 | -1 |
| 41-4070-00-001-020 Department of Parliamentary Affairs | 1,41 | 3,00 | 16,78 | 10,00 |
| **Total - Administrative Expenditure :** | **3,66,65** | **4,52,05** | **4,62,23** | **5,38,88** |
| **State Development Schemes** | | | | |
| 41-2070-00-800-005 West Bengal Youth Parliament Competetion Scheme in Educational Institutions | 0 | 18,09,00 | 90,46 | 18,50,00 |
| **Total - State Development Schemes :** | **0** | **18,09,00** | **90,46** | **18,50,00** |
| **Grand Total ::** | **3,66,65** | **22,61,05** | **5,52,69** | **23,88,88** |
| ***Salaries :*** | ***3,62,58*** | ***4,04,92*** | ***3,95,87*** | ***4,82,25*** |
| ***Other Than Salaries :*** | ***4,07*** | ***18,56,13*** | ***1,56,82*** | ***19,06,63*** |

| | | | | | |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2052 | 4,02,30 | 4,49,06 | 4,45,46 | 5,28,89 |
| | Major Head : 2070 | -37,06 | -1 | -1 | -1 |
| | Major Head : 4070 | 1,41 | 3,00 | 16,78 | 10,00 |
| State Development Schemes | Major Head : 2070 | 0 | 18,09,00 | 90,46 | 18,50,00 |

## Paschimanchal Unnayan Affairs Department [PM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 58-2052-00-090-026 Paschimanchal Unnayan Affairs | 4,51,72 | 4,55,53 | 4,84,08 | 5,64,15 |
| 58-2052-00-911-026 Paschimanchal Unnayan Affairs [PM] | -2,89 | -1 | -1 | -1 |
| 58-2052-00-911-028 The West Bengal Information Commission | -2,76 | -1 | -1 | -1 |
| 58-2575-02-101-016 Development of Jhargram Area. | 5 | 11 | 4 | 1 |
| 58-2575-02-101-017 Paschimanchal Unnayan Parshad. | 4,78,79 | 5,52,05 | 4,78,56 | 5,21,07 |
| 58-2575-02-911-017 Paschimanchal Unnayan Parishad | -85,42 | -1 | -20 | -1 |
| 58-2575-60-911-012 Refund of unutilised funds under various Schemes | 0 | -1 | -1 | -1 |
| 58-2575-60-911-017 Paschimanchal Unnayan Parshad | -8,06 | -1,00,00 | -1 | -1 |
| 58-4575-60-789-900 Deduct-Recoveries | 0 | -1 | -1 | -1 |
| 58-4575-60-796-900 Deduct-Recoveries | 0 | -1 | -1 | -1 |
| 58-4575-60-800-900 Deduct-Recoveries | 0 | -1 | -1 | -1 |
| **Total - Administrative Expenditure :** | **8,31,43** | **9,07,62** | **9,62,41** | **10,85,15** |
| **State Development Schemes** | | | | |
| 58-2575-02-101-029 Paschimanchal Unnayan Parshad | 4,24,19 | 17,00,00 | 85,00 | 758,00,00 |
| 58-2575-02-196-001 Repair, Renovation & Beautification Work of Guptomoni Temple Premises | 0 | 2,00,00 | 10,00 | 2,20,00 |
| 58-2575-02-789-013 Development of Paschimanchal Unnayan Parshad | 0 | 1,50,00 | 7,50 | 230,00,00 |
| 58-2575-02-796-013 Development of Paschimanchal Unnayan Parshad | 28,98 | 1,50,00 | 7,50 | 68,00,00 |
| 58-2575-02-911-013 Development of Paschimanchal Unnayan Parishad | 0 | 0 | -1 | 0 |
| 58-4575-02-101-005 Development of Paschimanchal. | 10,04,07 | 131,30,00 | 98,47,50 | 120,00,00 |
| 58-4575-02-101-006 Jangal Mahal Action Plan funded by the state | 0 | 1,50,00 | 7,50 | 1,80,00 |
| 58-4575-02-101-901 Deduct Recoveries on Capital Accounts | 0 | 0 | -1 | 0 |
| 58-4575-02-789-010 Development of Paschimanchal | 13,95,03 | 253,71,00 | 30,28,25 | 165,00,00 |
| 58-4575-02-789-011 Jangal Mahal Action Plan funded by the state | 0 | 1,50,00 | 7,50 | 2,51,00 |
| 58-4575-02-789-901 Deduct Recoveries on Capital Accounts | 0 | 0 | -1 | 0 |
| 58-4575-02-796-009 Development of Paschimanchal | 30,73,60 | 253,71,00 | 40,28,25 | 165,00,00 |
| 58-4575-02-796-010 Jangal Mahal Action Plan funded by the state | 0 | 1,50,00 | 7,50 | 2,51,00 |
| 58-4575-02-796-901 Deduct Recoveries on Capital Accounts | -26,02 | 0 | -1 | 0 |
| 58-4575-60-800-001 Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF {RIDF} | 25,72,13 | 82,50,00 | 61,87,50 | 84,98,00 |
| 58-4575-60-800-901 Deduct-Receipts and Recoveries on Capital Account | -1,23,93 | 0 | -1 | 0 |
| 58-4702-00-789-038 Schemes under Jalatirtha {JLT} | 0 | 0 | 60,30 | 0 |
| **Total - State Development Schemes :** | **83,48,06** | **747,72,00** | **232,84,25** | **1600,00,00** |
| **Grand Total ::** | **91,79,49** | **756,79,62** | **242,46,66** | **1610,85,15** |
| ***Salaries :*** | ***7,75,37*** | ***8,00,70*** | ***8,31,22*** | ***9,49,74*** |
| ***Other Than Salaries :*** | ***84,04,12*** | ***748,78,92*** | ***234,15,44*** | ***1601,35,41*** |
| Administrative Expenditure — Major Head : 2052 | 4,46,07 | 4,55,51 | 4,84,06 | 5,64,13 |
| Administrative Expenditure — Major Head : 2575 | 3,85,36 | 4,52,14 | 4,78,38 | 5,21,05 |
| Administrative Expenditure — Major Head : 4575 | 0 | -3 | -3 | -3 |

**Paschimanchal Unnayan Affairs Department [PM]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| State Development Schemes | Major Head : 2575 | 4,53,17 | 22,00,00 | 1,09,99 | 1058,20,00 |
| | Major Head : 4575 | 78,94,89 | 725,72,00 | 231,13,96 | 541,80,00 |
| | Major Head : 4702 | 0 | 0 | 60,30 | 0 |

## Personnel & Administrative Reforms Department [HR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 42-2049-04-104-005 | Interest on loans for House Building Advances to All India Services Officers | 15,03 | 0 | 16,00 | 16,50 |
| 42-2051-00-103-001 | West Bengal Staff Selection Commission | 2,55,23 | 2,88,73 | 2,84,54 | 3,61,46 |
| 42-2051-00-911-002 | West Bengal Staff Selection Commission [HR] | 0 | -2 | -1 | -1 |
| 42-2052-00-090-002 | Home Department Chief Technical Examiners Cell | 0 | -1 | 0 | 0 |
| 42-2052-00-090-021 | Personnel & Administrative Refroms Department | 28,71,77 | 30,46,98 | 30,33,07 | 36,07,59 |
| 42-2052-00-090-028 | The West Bengal Information Commission | 2,92,91 | 3,32,54 | 3,48,58 | 3,79,51 |
| 42-2052-00-090-029 | Implementation of the West Bengal Lokayukta Act, 2003 | 2,83,29 | 3,17,21 | 2,69,37 | 3,47,62 |
| 42-2052-00-090-036 | Anti Corruption Branch (ACB), West Bengal | 6,08,65 | 7,00,44 | 8,47,09 | 9,10,63 |
| 42-2052-00-911-021 | Home (Personnel & Administrative Reforms)Department | 0 | -1 | -2 | -2 |
| 42-2052-00-911-035 | Home Department Chief Technical Examiners Cell | 0 | -1 | -1 | -1 |
| 42-2059-01-053-048 | Repair, Renovation and Up-gradation of Office Building in Districts and Sub-Divisions. | 1,14,55 | 1,25,00 | 1,25,00 | 1,25,00 |
| 42-2062-00-104-001 | State Headquarters | 14,17,25 | 16,22,57 | 15,59,38 | 19,31,59 |
| 42-2062-00-104-002 | District Charges | 6,09,70 | 7,18,89 | 6,63,96 | 8,23,20 |
| 42-2062-00-104-003 | Reimbursement of Trap Money related to Vigilance Cases | 0 | 8 | 8 | 8 |
| 42-2070-00-003-002 | Training of Administrative Officers | 5,19,01 | 4,97,91 | 4,57,62 | 5,07,87 |
| 42-2070-00-003-005 | Maintenance of A.T.I. Bidhan Nagar | 4,31,54 | 5,40,05 | 5,75,70 | 6,31,05 |
| 42-2070-00-003-009 | Conduct of Half-Yearly Departmental Examination of IAS & WBCS (Exe.) officers [HR] | 2,63 | 82 | 2,08 | 2,09 |
| 42-2070-00-003-011 | I.A.S. Probationers Training | 1,51,58 | 2,24,99 | 1,99,99 | 2,14,99 |
| 42-2070-00-911-008 | Establishment of Regional Training Centres (at Burdwan, Medinipur & Jalpaiguri) | 0 | -1 | -1 | -1 |
| 42-2216-05-053-011 | Repair, Renovation and Up-gradation of Government Residential Buildings in Districts and Sub-Divisions | 5,10 | 7,90 | 1,00 | 1,50 |
| 42-6004-01-201-001 | House Building Advances to All India Service Officers | 25,12 | 0 | 26,00 | 26,78 |
| | **Total - Administrative Expenditure :** | **76,03,36** | **84,24,05** | **84,09,41** | **98,87,41** |
| **State Development Schemes** | | | | | |
| 42-2070-00-003-001 | Establishment of an Administrative Training Institute at Bidhannagar(Salt Lake City) | 26,61 | 70,00 | 52,50 | 60,00 |
| 42-2070-00-003-006 | Establishment and Maintenance of Public Grevance and Assistance Offices in Calcutta | 0 | 3 | 0 | 3 |
| 42-2070-00-003-008 | Establishment of Regional Training Centres | 7,02 | 2,10,00 | 10,50 | 1,24,97 |
| 42-2070-00-003-012 | Establishment of an I.A.S. Coaching Centre at A.T.I. Bidhan Nagar | 4,30,30 | 5,50,00 | 5,50,00 | 5,50,00 |
| 42-2070-00-003-013 | Introduction of Computer in the Personnel & Administrative Refroms Department | 37,01 | 90,00 | 67,50 | 65,00 |
| 42-2235-02-001-023 | BANGLA SAHAYATA KENDRA | 145,36,91 | 202,33,97 | 199,16,20 | 157,00,00 |
| 42-2251-00-090-018 | Computerisation of Govt Work | 1,00 | 10,00 | 50 | 10,00 |
| 42-2251-00-090-019 | Promotion of Information Technology based Industries | 15,77 | 16,00 | 16,00 | 31,00 |
| 42-2251-00-090-021 | Arrangement for Video conference with District Headquarters, Network connection with Districts | 0 | 10,00 | 50 | 10,00 |
| 42-2251-00-090-022 | Network connection with Delhi and other States | 0 | 10,00 | 50 | 10,00 |
| 42-2251-00-090-034 | e-Governance and Citizen Government Interface | 42,60,28 | 52,20,00 | 51,86,74 | 54,10,00 |
| 42-2251-00-092-002 | Expenditure in respect of National Informatics Centre | 18,91 | 40,00 | 35,25 | 39,00 |
| 42-2251-00-789-003 | Promotion of Information Technology based Industries | 0 | 10,00 | 50 | 10,00 |
| 42-4059-01-051-015 | Other Administrative Services | 37,12,89 | 54,00,00 | 41,50,00 | 43,00,00 |
| 42-4070-00-001-014 | e-Governance and Citizen Government Interface | 0 | 5,00,00 | 25,00 | 4,00,00 |

## Personnel & Administrative Reforms Department [HR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 42-4216-01-106-076 | Construction of Residential Quarters of Officers & Staffs attached to Collectorate and Sub-Divisional Offices (Excl. Police) | 52,03 | 5,50,00 | 3,77,50 | 4,40,00 |
| 42-4216-01-789-001 | Provision for the areas of SC dominance for renovation & construction of Administrative Buildings. | 0 | 1,00,00 | 5,00 | 40,00 |
| 42-4216-01-796-001 | Provision forTribal Areas for renovation &construction of Administrative Buildings | 24,01 | 50,00 | 2,50 | 20,00 |
| 42-4235-60-001-003 | Bangla Sahayata Kendra | 23,47,85 | 11,00,00 | 55,00 | 7,80,00 |
| | **Total - State Development Schemes :** | **254,70,59** | **341,70,00** | **304,51,69** | **280,00,00** |
| | **Grand Total ::** | **330,73,96** | **425,94,05** | **388,61,10** | **378,87,41** |
| | ***Salaries :*** | ***193,14,37*** | ***249,74,16*** | ***248,26,48*** | ***225,39,15*** |
| | ***Other Than Salaries :*** | ***137,59,59*** | ***176,19,89*** | ***140,34,62*** | ***153,48,26*** |
| Administrative Expenditure | Major Head : 2049 | 15,03 | 0 | 16,00 | 16,50 |
| | Major Head : 2051 | 2,55,23 | 2,88,71 | 2,84,53 | 3,61,45 |
| | Major Head : 2052 | 40,56,63 | 43,97,14 | 44,98,08 | 52,45,32 |
| | Major Head : 2059 | 1,14,55 | 1,25,00 | 1,25,00 | 1,25,00 |
| | Major Head : 2062 | 20,26,96 | 23,41,54 | 22,23,42 | 27,54,87 |
| | Major Head : 2070 | 11,04,74 | 12,63,76 | 12,35,38 | 13,55,99 |
| | Major Head : 2216 | 5,10 | 7,90 | 1,00 | 1,50 |
| | Major Head : 6004 | 25,12 | 0 | 26,00 | 26,78 |
| State Development Schemes | Major Head : 2070 | 5,00,93 | 9,20,03 | 6,80,50 | 8,00,00 |
| | Major Head : 2235 | 145,36,91 | 202,33,97 | 199,16,20 | 157,00,00 |
| | Major Head : 2251 | 42,95,96 | 53,16,00 | 52,39,99 | 55,20,00 |
| | Major Head : 4059 | 37,12,89 | 54,00,00 | 41,50,00 | 43,00,00 |
| | Major Head : 4070 | 0 | 5,00,00 | 25,00 | 4,00,00 |
| | Major Head : 4216 | 76,04 | 7,00,00 | 3,85,00 | 5,00,00 |
| | Major Head : 4235 | 23,47,85 | 11,00,00 | 55,00 | 7,80,00 |

## Planning & Statistics Department [PS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 71-2059-01-053-046 | Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning-Civil Works-27-Minor Works/Maintenance | 9,67 | 14,00 | 14,00 | 14,42 |
| 71-2059-01-053-047 | Maintenance of Joint Administrative Building at Bidhannagar by the Department of Planning - Electrical Works | 38,76 | 39,50 | 50,00 | 40,00 |
| 71-2059-01-053-054 | Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics | 0 | 0 | 0 | 50,00 |
| 71-2401-00-111-009 | Crop Survey [SI] | 18,35,36 | 19,79,87 | 18,44,23 | 21,45,89 |
| 71-2401-00-911-009 | Deduct Recoveries on Crop Survey | 0 | -1 | -1 | -1 |
| 71-2505-60-001-001 | District Plan Scheme | 25,47,80 | 28,40,43 | 22,92,30 | 28,17,06 |
| 71-2505-60-911-005 | Rural Works Programmes | -1 | 0 | -1 | -1 |
| 71-3451-00-090-037 | Department of Statistics and Programme Implementation | 1,58,49 | 1,87,07 | 1,48,32 | 1,83,62 |
| 71-3451-00-090-038 | Department of Planning [DP] | 9,19,33 | 10,32,44 | 9,99,43 | 11,97,69 |
| 71-3451-00-090-039 | Department of Planning -Natural Resources Database Management System(NRDMS)[DP] | 1,40,39 | 1,47,57 | 1,46,35 | 1,50,74 |
| 71-3451-00-101-001 | Planning Organisation State Planning Board | 55,83 | 65,87 | 63,39 | 78,45 |
| 71-3451-00-911-034 | Department of Development & Planning | 0 | -1 | -1 | -1 |
| 71-3454-02-001-001 | District Statistical Offices of Bureau of Applied Economics and Statistics | 0 | 0 | 0 | 3,10,00 |
| 71-3454-02-112-019 | Bureau of Applied Economics and Statistics | 24,49,07 | 27,89,71 | 21,58,58 | 26,53,39 |
| 71-3454-02-911-001 | Bureau of Applied Economics and Statistics. | 0 | 0 | 0 | 0 |
| 71-3454-02-911-019 | Bureau of Applied Economics and Statistics | -11,09 | -1 | -1 | -1 |
| 71-4070-00-001-063 | Creation of IT Infrastructure and Computerisation of the Planning and Statistics Department | 0 | 0 | 1 | 1 |
| | **Total - Administrative Expenditure :** | **81,43,59** | **90,96,43** | **77,16,57** | **96,41,23** |
| **State Development Schemes** | | | | | |
| 71-2217-05-001-001 | Paray Samadhan in Urban Areas | 4,53 | 15,00 | 75 | 15,00 |
| 71-2217-05-001-004 | Duare Sarkar Campaign in Urban Areas | 17,87,09 | 85,00,00 | 58,85,00 | 83,00,00 |
| 71-2217-05-001-009 | Amader Para, Amader Samadhan {APAS} | 0 | 0 | 50,00,00 | 8,00 |
| 71-2217-05-191-129 | Amader Para, Amader Samadhan {APAS} | 0 | 0 | 500,53,63 | 2,00,00 |
| 71-2217-05-192-093 | Amader Para, Amader Samadhan {APAS} | 0 | 0 | 615,71,76 | 3,00,00 |
| 71-2505-60-789-001 | District Plan Scheme | 72,15 | 2,00,00 | 1,50,00 | 2,00,00 |
| 71-2505-60-796-001 | District Plan Scheme | 34,80 | 2,00,00 | 1,50,00 | 2,00,00 |
| 71-2505-60-800-008 | District Plan Scheme | 89,18 | 10,00,00 | 50,00 | 10,00,00 |
| 71-2515-00-001-012 | Paray Samadhan in Rural Areas | 0 | 35,00 | 1,75 | 35,00 |
| 71-2515-00-001-013 | Duare Sarkar Campaign in Rural Areas | 89,72,73 | 180,00,00 | 180,00,00 | 178,00,00 |
| 71-2515-00-001-020 | Amader Para, Amader Samadhan {APAS} | 0 | 0 | 1556,59,01 | 15,00,00 |
| 71-2575-60-339-001 | Bidhayak Elaka Unnayan Prakalpa (BEUP) {BEUP} | 0 | 0 | 0 | 149,95,00 |
| 71-2575-60-789-002 | Bidhayak Elaka Unnayan Prakalpa {BEUP} | 54,26,56 | 48,45,58 | 53,96,19 | 48,55,00 |
| 71-2575-60-796-007 | Bidhayak Elaka Unnayan Prakalpa {BEUP} | 11,87,12 | 11,40,14 | 11,35,11 | 11,42,00 |
| 71-2575-60-800-017 | Bidhayak Elaka Unnayan Prakalpa {BEUP} | 158,05,35 | 149,64,28 | 166,53,57 | 0 |
| 71-3451-00-090-040 | Department of Planning Strengthening Department of Planning for District Plan Schemes [DP] | 1,73,97 | 3,20,00 | 2,26,00 | 2,35,00 |
| 71-3451-00-090-041 | Department of Planning Strengthening of State Plan Human Development (SSPHD)[DP] | 35,10 | 4,10,00 | 20,50 | 2,60,00 |

## Planning & Statistics Department [PS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 71-3451-00-090-042 | Department of Planning - Evaluation, Monitoring and Manpower Branch [DP] | 0 | 15,00 | 75 | 15,00 |
| 71-3451-00-101-002 | Planning Organisation - Setting up of State Planning Organisation | 1,53,60 | 12,95,00 | 9,60,75 | 13,30,00 |
| 71-3454-02-112-003 | State Strategic Statistical Plan | 35,53 | 3,00,00 | 71,00 | 4,60,00 |
| 71-3454-02-800-004 | Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] | 8,88 | 3,60,00 | 53,00 | 0 |
| 71-4059-01-051-066 | Constructionf Civil Infrastructure - State Strategic Statistical Plan | 2,60,78 | 5,00,00 | 3,75,00 | 3,50,00 |
| 71-4059-01-051-121 | Construction of office Building of Department of Planning & Statistics | 0 | 0 | 0 | 3,50,00 |
| 71-4217-60-001-005 | Paray Samadhan in Urban Areas | 0 | 15,00 | 75 | 15,00 |
| 71-4515-00-103-004 | Paray Samadhan in Rural Areas | 0 | 35,00 | 1,75 | 35,00 |
| 71-4575-60-800-027 | Land and Building of Department of Planning | 0 | 4,12,00 | 20,60 | 0 |
| | **Total - State Development Schemes :** | **340,47,39** | **525,62,00** | **3214,36,87** | **536,00,00** |
| | **Grand Total ::** | **421,90,98** | **616,58,43** | **3291,53,44** | **632,41,23** |
| | ***Salaries :*** | ***78,52,06*** | ***87,70,42*** | ***73,77,87*** | ***89,54,03*** |
| | ***Other Than Salaries :*** | ***343,38,92*** | ***528,88,01*** | ***3217,75,57*** | ***542,87,20*** |
| Administrative Expenditure | Major Head : 2059 | 48,43 | 53,50 | 64,00 | 1,04,42 |
| | Major Head : 2401 | 18,35,36 | 19,79,86 | 18,44,22 | 21,45,88 |
| | Major Head : 2505 | 25,47,78 | 28,40,43 | 22,92,29 | 28,17,05 |
| | Major Head : 3451 | 12,74,03 | 14,32,94 | 13,57,48 | 16,10,49 |
| | Major Head : 3454 | 24,37,98 | 27,89,70 | 21,58,57 | 29,63,38 |
| | Major Head : 4070 | 0 | 0 | 1 | 1 |
| State Development Schemes | Major Head : 2217 | 17,91,62 | 85,15,00 | 1225,11,14 | 88,23,00 |
| | Major Head : 2505 | 1,96,13 | 14,00,00 | 3,50,00 | 14,00,00 |
| | Major Head : 2515 | 89,72,73 | 180,35,00 | 1736,60,76 | 193,35,00 |
| | Major Head : 2575 | 224,19,03 | 209,50,00 | 231,84,87 | 209,92,00 |
| | Major Head : 3451 | 3,62,68 | 20,40,00 | 12,08,00 | 18,40,00 |
| | Major Head : 3454 | 44,41 | 6,60,00 | 1,24,00 | 4,60,00 |
| | Major Head : 4059 | 2,60,78 | 5,00,00 | 3,75,00 | 7,00,00 |
| | Major Head : 4217 | 0 | 15,00 | 75 | 15,00 |
| | Major Head : 4515 | 0 | 35,00 | 1,75 | 35,00 |
| | Major Head : 4575 | 0 | 4,12,00 | 20,60 | 0 |

## Power Department [PO]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 43-2045-00-103-001 | Electric Inspector | 4,13,26 | 4,95,73 | 4,74,59 | 5,45,32 |
| 43-2045-00-103-002 | Examination for the Electrical Supervisors Certificate and Workmens Permits | 2,73 | 5,50 | 5,50 | 5,61 |
| 43-2045-00-103-003 | Charges connected with the Administration of the West Bengal Lifts and Excalators Act,1955 | 65,94 | 72,20 | 72,56 | 90,05 |
| 43-2049-01-200-014 | Loans from Rural Electrification Co-operation of India (REC) | 91,46 | 2,62,00 | 1,62,00 | 1,42,00 |
| 43-2575-02-101-012 | Integrated Rural Energy Programme [PO] | 0 | -1 | 0 | 0 |
| 43-2801-06-103-001 | Grants to WBSEDCL on account of SGST | 0 | 1,00,00 | 0 | 0 |
| 43-2801-80-101-003 | Subsidy to WBSEDCL for subsidization in power tariff to its Consumers | 1721,17,00 | 1500,00,00 | 1927,71,04 | 1650,00,00 |
| 43-2801-80-101-005 | Special Grants to WBSEDCL | 1500,00,00 | 0 | 2200,00,00 | 1000,00,00 |
| 43-2810-60-911-010 | Survey / Miscellaneous expenditures in connection with Non-Conventional Energy devices Mini-Macro Hydel | 0 | -1 | 0 | 0 |
| 43-3451-00-090-016 | Department of Power | 9,01,43 | 10,37,61 | 10,57,82 | 10,97,03 |
| 43-3451-00-090-060 | One time settlement of outstanding electricity dues of various Govt Depts. up to 31.03.2022 | 0 | 0 | 1 | 1 |
| 43-3451-00-090-061 | One time settlement of outstanding electricity dues of various Govt Depts. | 476,55,24 | 100,00,00 | 100,00,00 | 50,00,00 |
| 43-3451-00-911-016 | Department of Power[PO] | 0 | -1 | -1 | -1 |
| 43-4070-00-001-043 | IT Procurement for Dept of Power | 7,10 | 15,00 | 10,00 | 11,00 |
| 43-4801-80-190-901 | Deduct Recoveries on Capital Account | 0 | -1 | 0 | 0 |
| 43-6003-00-109-009 | Loans from Rural Electrification Corporation of India | 1,75,03 | 22,50,00 | 2,50,00 | 2,25,00 |
| | **Total - Administrative Expenditure :** | **3714,29,19** | **1642,38,00** | **4248,03,51** | **2721,16,01** |
| **State Development Schemes** | | | | | |
| 43-2045-00-103-006 | Director of Electricity | 5,00 | 5,00 | 5,00 | 5,00 |
| 43-2250-00-103-020 | Gangasagar Mela | 0 | 30,00 | 1,50 | 20,00 |
| 43-2801-02-001-001 | Operational Financial Assistance to the Durgapur Project Limited (DPL) for production of Coal for operating Trans Damodar Coal Mine in Barjore. Bankura. | 123,04,94 | 175,00,00 | 200,00,00 | 175,00,00 |
| 43-2801-02-800-008 | Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes | 0 | 10,00 | 50 | 0 |
| 43-2801-80-101-004 | Subsidy (including meter rent ) to WBSEDCL for subsidization in power tariff to its consumers under Hasir Alo scheme | 147,98,00 | 200,00,00 | 200,00,00 | 150,00,00 |
| 43-2801-80-101-006 | Subsidy (including meter rent) to CESC for subsidization in power tariff to its consumers under Hasir Alo scheme | 0 | 0 | 15,00,00 | 15,00,00 |
| 43-2801-80-101-007 | Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes | 0 | 0 | 0 | 10,00 |
| 43-2801-80-800-008 | Subsidy (including meter rent ) to CESC for subsidization in power tariff to its consumers under Hasir Alo scheme | 12,62,61 | 15,00,00 | 15,00,00 | 0 |
| 43-2810-00-101-001 | Procurement/ Installation of Solar Thermal Devices | 0 | 0 | 0 | 80,00 |
| 43-2810-02-789-003 | Procurement/installation of Solar Thermal Devices | 0 | 1,00,00 | 5,00 | 0 |
| 43-4801-01-190-003 | Equity participation of the State Government for Upgradation, Renovation & Modernization [R&M] of Bindu Barrage at Jaidhaka Hydel Project | 0 | 10,00 | 50 | 10,00 |
| 43-4801-01-190-004 | Equity participation of State Government for Implementation of Turga Pumped Storage Projects (1000 MW) [EAP-JICA](State Share) {EAP} | 13,76,70 | 50,00,00 | 37,50,00 | 130,00,00 |
| 43-4801-02-190-001 | West Bengal Power Development Corporation | 80,72,00 | 140,00,00 | 7,00,00 | 130,00,00 |
| 43-4801-02-190-005 | Equity Participation of the State Govt. for implementation of Sagatrdihi TPP | 0 | 64,00,00 | 64,00,00 | 64,00,00 |
| 43-4801-02-190-019 | Equity Contribution of the State Government in Durgapur Projects Limited (DPL) | 216,22,16 | 12,00,00 | 60,00 | 10,00,00 |

## Power Department [PO]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 43-4801-02-190-020 | Equity participation of State Govt.in WBPDCL for operationalisation of Deocha-Pachami-Dewangang Harinsingah (DPDH)Coal Block. | 100,00,00 | 100,00,00 | 5,00,00 | 83,69,00 |
| 43-4801-02-789-001 | Equity Participation of the State Govt. for implementation of Sagardighi TPP | 0 | 30,00,00 | 30,00,00 | 30,00,00 |
| 43-4801-02-796-001 | Equity Participation of the State Govt. for implementation of Sagardighi TPP | 0 | 6,00,00 | 6,00,00 | 6,00,00 |
| 43-4801-05-001-001 | Implementation of Schemes under RIDF {RIDF} | 58,42,90 | 73,92,00 | 78,54,64 | 76,14,00 |
| 43-4801-05-001-002 | Special Infrastructure Projects | 340,64,28 | 400,00,00 | 400,00,00 | 400,00,00 |
| 43-4801-05-001-003 | Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III | 25,00,00 | 62,50 | 3,13 | 62,50 |
| 43-4801-05-190-006 | Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036)(State Share) {EAP} | 0 | 200,00,00 | 200,00,00 | 970,00,00 |
| 43-4801-05-190-007 | Installation of Smart Meters under Revamped Distribution Sector Scheme (RDSS)(Contribution of State)(State Share) {EAP} | 4,47,00 | 35,89,00 | 35,89,00 | 35,89,00 |
| 43-4801-05-190-008 | Loss Reduction under Revamped Distribution Sector Scheme (RDSS) (Contribution of State)(State Share) {EAP} | 451,13,77 | 100,00,00 | 656,86,49 | 100,00,00 |
| 43-4801-05-789-001 | Implementation of Schemes under RIDF {RIDF} | 27,43,55 | 34,65,00 | 36,81,86 | 35,69,00 |
| 43-4801-05-789-002 | Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III | 50,00,00 | 1,25,00 | 6,25 | 1,25,00 |
| 43-4801-05-796-001 | Implementation of Schemes under RIDF {RIDF} | 5,58,71 | 6,93,00 | 7,36,38 | 7,14,00 |
| 43-4801-05-796-002 | Implementation of Strengthening & Extending Electricity Distribution Network [SEEDN] Phase-III | 25,00,00 | 62,50 | 3,13 | 62,50 |
| 43-4810-00-101-001 | Installation of Grid-Connected Roof Top Solar Photovoltaic Plant at State Government Office Buildings | 0 | 0 | 50,00,00 | 50,00,00 |
| 43-4810-00-190-004 | 125 MW Solar Power Project at Goaltore, Paschim Medinipur [EAP - KFW](State Share) {EAP} | 54,09,00 | 150,00,00 | 7,50,00 | 150,00,00 |
| 43-6801-00-202-008 | Loans to Durgapur Projects Ltd | 0 | 1,00,00 | 5,00 | 70,00 |
| 43-6801-00-202-051 | Loans to WBSEDCL on account of OECF Purulia Plant (State Share) {EAP} | 12,02,00 | 0 | 0 | 0 |
| 43-6801-00-202-066 | 500 MW Floating Solar Photo-Voltaic(SPV) at Bakreswar Dam, Birbhum (ADB-EAP)(External Loan) {EAP} | 0 | 0 | 2,06,46 | 0 |
| 43-6801-00-205-011 | Working Capital Assistance to WBSEDC | 0 | 1,00,00 | 5,00 | 1,00,00 |
| | **Total - State Development Schemes :** | **1748,22,62** | **1799,44,00** | **2055,49,84** | **2624,00,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 43-4801-05-190-004 | Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036)(Central Share) {EAP} | 404,92,37 | 700,00,00 | 525,00,00 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **404,92,37** | **700,00,00** | **525,00,00** | **0** |
| | **Grand Total ::** | **5867,44,18** | **4141,82,00** | **6828,53,35** | **5345,16,01** |
| | ***Salaries :*** | ***9,08,56*** | ***10,39,29*** | ***10,38,81*** | ***12,23,07*** |
| | ***Other Than Salaries :*** | ***5858,35,62*** | ***4131,42,71*** | ***6818,14,54*** | ***5332,92,94*** |

**Power Department [PO]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2045 | 4,81,93 | 5,73,43 | 5,52,65 | 6,40,98 |
| | Major Head : 2049 | 91,46 | 2,62,00 | 1,62,00 | 1,42,00 |
| | Major Head : 2575 | 0 | -1 | 0 | 0 |
| | Major Head : 2801 | 3221,17,00 | 1501,00,00 | 4127,71,04 | 2650,00,00 |
| | Major Head : 2810 | 0 | -1 | 0 | 0 |
| | Major Head : 3451 | 485,56,67 | 110,37,60 | 110,57,82 | 60,97,03 |
| | Major Head : 4070 | 7,10 | 15,00 | 10,00 | 11,00 |
| | Major Head : 4801 | 0 | -1 | 0 | 0 |
| | Major Head : 6003 | 1,75,03 | 22,50,00 | 2,50,00 | 2,25,00 |
| State Development Schemes | Major Head : 2045 | 5,00 | 5,00 | 5,00 | 5,00 |
| | Major Head : 2250 | 0 | 30,00 | 1,50 | 20,00 |
| | Major Head : 2801 | 283,65,55 | 390,10,00 | 430,00,50 | 340,10,00 |
| | Major Head : 2810 | 0 | 1,00,00 | 5,00 | 80,00 |
| | Major Head : 4801 | 1398,41,07 | 1255,99,00 | 1565,71,38 | 2081,15,00 |
| | Major Head : 4810 | 54,09,00 | 150,00,00 | 57,50,00 | 200,00,00 |
| | Major Head : 6801 | 12,02,00 | 2,00,00 | 2,16,46 | 1,70,00 |
| State Development Schemes (Central Assistance) | Major Head : 4801 | 404,92,37 | 700,00,00 | 525,00,00 | 0 |

## Programme Monitoring Department [PG]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 77-3454-02-112-020 Programme Monitoring Department | 9,00 | 1,93,26 | 6,25 | 6,39 |
| **Total - Administrative Expenditure :** | **9,00** | **1,93,26** | **6,25** | **6,39** |
| **State Development Schemes** | | | | |
| 77-3454-02-112-021 Monitoring and review of Implementation of Programmes and Schemes | 0 | 3,02,00 | 15,10 | 3,50,00 |
| **Total - State Development Schemes :** | **0** | **3,02,00** | **15,10** | **3,50,00** |
| **Grand Total ::** | **9,00** | **4,95,26** | **21,35** | **3,56,39** |
| ***Salaries :*** | ***6,72*** | ***1,45,55*** | ***4,94*** | ***5,08*** |
| ***Other Than Salaries :*** | ***2,28*** | ***3,49,71*** | ***16,41*** | ***3,51,31*** |

| | | | | | |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 3454 | 9,00 | 1,93,26 | 6,25 | 6,39 |
| State Development Schemes | Major Head : 3454 | 0 | 3,02,00 | 15,10 | 3,50,00 |

## Public Enterprises and Industrial Reconstruction Department [PI]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 79-2852-06-001-011 | Revival of Closed And Sick Industrial Units | 3,04,35 | 3,40,00 | 3,18,05 | 3,48,46 |
| 79-2852-80-001-006 | Administrative & other incidental Expenses for Companies under Process of Liquidation | 15,18,74 | 15,51,27 | 15,24,13 | 15,75,33 |
| 79-2852-80-800-041 | Darjeeling Ropeway Company | 32,89 | 39,11 | 32,27 | 39,69 |
| 79-3451-00-090-057 | Department of Public Enterpeises & Industrial Reconstruction | 6,97,32 | 6,82,43 | 7,38,05 | 8,82,15 |
| 79-3451-00-911-039 | Deduct Recoveries of Overpayments | 0 | -1 | -1 | -1 |
| 79-4070-00-001-036 | Creation of IT Infrastructure and Computerization of PE&IR Department | 24,89 | 20,00 | 0 | 0 |
| 79-4070-00-001-045 | Creation of IT Infrastructure and Computerization of PE&IR Department | 0 | 0 | 18,70 | 19,50 |
| | **Total - Administrative Expenditure :** | **25,78,20** | **26,32,80** | **26,31,19** | **28,65,12** |
| **State Development Schemes** | | | | | |
| 79-2852-80-800-043 | State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal(State Share) {EAP} | 10,48 | 0 | 0 | 0 |
| 79-4070-00-001-054 | Construction and renovation of boundary wall of PSU under PE&IR Department | 0 | 0 | 0 | 65,00 |
| 79-4857-01-190-008 | Durgapur Chemicals Ltd. | 0 | 5,00 | 25 | 5,00 |
| 79-4858-60-190-193 | Revival of Closed and Sick Industrial Units | 0 | 1 | 0 | 1 |
| 79-4860-60-600-010 | Revival of Closed & Sick Industrial Units. | 0 | 10,07,99 | 50,40 | 15,49,99 |
| 79-4875-60-190-011 | Acquisition of Industries | 0 | 10,08,00 | 50,40 | 5,00,00 |
| 79-5075-60-001-001 | Compensation for Land Acquisition | 56 | 2,00 | 2,00 | 5,00 |
| 79-6858-60-190-019 | New Incentive Schemes of Loan Assistance to the Enterpreneurs for opening the closed Industries | 0 | 25,00,00 | 1,25,00 | 8,75,00 |
| | **Total - State Development Schemes :** | **11,04** | **45,23,00** | **2,28,05** | **30,00,00** |
| | **Grand Total ::** | **25,89,24** | **71,55,80** | **28,59,24** | **58,65,12** |
| | ***Salaries :*** | ***9,48,25*** | ***9,77,54*** | ***9,92,40*** | ***11,78,39*** |
| | ***Other Than Salaries :*** | ***16,40,99*** | ***61,78,26*** | ***18,66,84*** | ***46,86,73*** |
| Administrative Expenditure | Major Head : 2852 | 18,55,98 | 19,30,38 | 18,74,45 | 19,63,48 |
| | Major Head : 3451 | 6,97,32 | 6,82,42 | 7,38,04 | 8,82,14 |
| | Major Head : 4070 | 24,89 | 20,00 | 18,70 | 19,50 |
| State Development Schemes | Major Head : 2852 | 10,48 | 0 | 0 | 0 |
| | Major Head : 4070 | 0 | 0 | 0 | 65,00 |
| | Major Head : 4857 | 0 | 5,00 | 25 | 5,00 |
| | Major Head : 4858 | 0 | 1 | 0 | 1 |
| | Major Head : 4860 | 0 | 10,07,99 | 50,40 | 15,49,99 |
| | Major Head : 4875 | 0 | 10,08,00 | 50,40 | 5,00,00 |
| | Major Head : 5075 | 56 | 2,00 | 2,00 | 5,00 |
| | Major Head : 6858 | 0 | 25,00,00 | 1,25,00 | 8,75,00 |

## Public Health Engineering Department [PH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 45-2059-01-053-006 | Government non-residental buildings (Public Health Engineering) | 9,01,21 | 11,84,99 | 11,84,99 | 12,19,99 |
| 45-2215-01-001-001 | Public Health Engineering | 165,49,09 | 195,34,29 | 172,70,21 | 214,67,39 |
| 45-2215-01-001-003 | Payment of Salaries and other incidental charges for the re-deployed employees of Durgapur Chemicals Ltd (DCL) | 0 | 0 | 0 | 21,31 |
| 45-2215-01-101-002 | Neoravally Water Supply Scheme | 0 | -1 | -1 | -1 |
| 45-2215-01-101-006 | Arrangement of Water Supply at Raj Bhavan [PH] | 2,71 | 60,00 | 17,99 | 17,99 |
| 45-2215-01-102-001 | Piped Water Supply Scheme (for rural areas) | 1027,01,44 | 722,19,04 | 1172,31,04 | 1022,83,06 |
| 45-2215-01-102-002 | Ranigunj Coalfields Area Water Supply Scheme- Phase I | 0 | -1 | -1 | -1 |
| 45-2215-01-102-007 | Malda Arsenic AreaWater SUpply Scheme | 0 | -1 | -1 | -1 |
| 45-2215-01-102-044 | Management Information System and Computerisation | 74 | 50 | 50 | 50 |
| 45-2215-01-102-045 | Purchase machinery and equipment for Laboratories | 36,56 | 5,00 | 5,00 | 5,15 |
| 45-2215-01-102-046 | Operation and Maintenance of Laboratories | 40,00 | 50,00 | 42,00 | 43,50 |
| 45-2215-01-102-048 | Liquidation of the electricity bills of all the completed Rural Piped Water Supply Schemes | 0 | 0 | 529,00,00 | 445,00,00 |
| 45-2215-01-192-001 | O & M of Municipal Water Supply | 23,87,40 | 30,00,00 | 30,00,00 | 31,00,00 |
| 45-2215-01-799-001 | Suspense under Rural Water Supply | 0 | -1 | -1 | -1 |
| 45-2215-01-800-001 | Works | 0 | -1 | -1 | -1 |
| 45-2215-01-911-001 | Public Health Engineering[PH] | -86 | -1 | -1 | -1 |
| 45-2215-02-107-001 | Swerage and Sanitation | 0 | -1 | -1 | -1 |
| 45-2215-02-107-002 | Operation and Maintenance of GAP Phase - I Schemes | 0 | -1 | -1 | -1 |
| 45-2215-02-107-004 | Operation and maintenance of GAP (Phase-II) | 2,38,00 | 2,97,50 | 1,63,55 | 1,68,46 |
| 45-2250-00-800-035 | Expenditure in connection with other Melas | 12,25 | 15,61 | 15,61 | 15,62 |
| 45-2251-00-090-002 | Department of Public Health Engineering | 5,39,66 | 6,06,70 | 5,63,55 | 6,90,18 |
| 45-2251-00-911-001 | Department of Public Health Engineering | 0 | -1 | -1 | -1 |
| 45-4215-01-102-019 | Deduct Receipts and Recoveries on Capital Account | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **1234,08,21** | **969,73,53** | **1923,94,34** | **1735,33,05** |
| **State Development Schemes** | | | | | |
| 45-2215-01-005-001 | Planning Circle and Division under the Public Health Engineering Directorate | 72,51 | 1,12,00 | 1,12,00 | 1,15,00 |
| 45-2215-01-101-011 | Urban Water Supply for Municipalities having population above 20000 | 0 | 1 | 0 | 1 |
| 45-2215-01-101-018 | Extension of AUWSP to small towns | 0 | 1 | 0 | 1 |
| 45-2215-01-102-006 | Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Sources) | 0 | 1 | 0 | 1,20,00 |
| 45-2215-01-102-015 | Temporary Water Supply Arrangement in Different Occassions | 45,05,62 | 150,00,00 | 63,50,00 | 969,62,00 |
| 45-2215-01-102-025 | Management Information System and Computerisation (State Share-NRDWP) | 5,00 | 10,00 | 50 | 50,00,00 |
| 45-2215-01-102-031 | Recurring Expenditure for Laboratories (NRDWP-State Share) | 0 | 5,00 | 25 | 50,00,00 |
| 45-2215-01-102-043 | Arrangements for supply of Safe Drinking Water after commissioning of Water Supply Schemes | 3,61,21 | 70,00,00 | 52,50,00 | 600,00,00 |
| 45-2215-01-789-010 | Urban Water Supply Schemes in Municipalities having population above 20000 | 0 | 1 | 0 | 1 |
| 45-2215-01-789-018 | Extension of AUWSP to small towns. | 0 | 1 | 0 | 1 |
| 45-2215-01-789-022 | Recurring Expenditure for Laboratories (ARDWP-State Share) | 0 | 5,00 | 25 | 50,00,00 |
| 45-2215-01-789-024 | Grants to PRIs for execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) | 0 | 1 | 0 | 60,00 |

## Public Health Engineering Department [PH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 45-2215-01-796-017 | Urban Water Supply Scheme for Municipalities having population above 20 thousand | 0 | 1 | 0 | 1 |
| 45-2215-01-796-020 | Extension of AUWSP to small towns. | 0 | 1 | 0 | 1 |
| 45-2215-01-796-024 | Recurring Expenditure for Laboratories (ARDWP-State Share) | 0 | 5,00 | 25 | 50,00,00 |
| 45-2215-01-796-025 | Grants to PRIs for Execution of Rural Water Supply Schemes (Spot Source) (NRDWP-State Share) | 0 | 1 | 0 | 20,00 |
| 45-2215-01-800-029 | Monitoring Cell and Investigation Unit | 2,07,17 | 73,52 | 2,46,92 | 2,89,93 |
| 45-2215-01-911-015 | Temporary Water Supply Arrangement in Different Occassions | 0 | 0 | -1 | 0 |
| 45-2215-01-911-016 | Refund of unutilised funds under various Schemes | -8,73,88 | 0 | -1 | 0 |
| 45-2250-00-103-003 | Gangasagar Mela | 89,99,18 | 90,00,00 | 90,00,00 | 133,00,00 |
| 45-2551-60-193-062 | Public Health Engineering Sector Rural Water Supply (State Share-NRDWP) | 0 | 1 | 0 | 1 |
| 45-4059-01-051-073 | Construction of Office Building of Public Health Engineering | 75,00 | 1,50,00 | 7,50 | 5,00,00 |
| 45-4215-01-102-004 | Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (State Share) {OCAS} | 2772,21,45 | 0 | 220,39,52 | 0 |
| 45-4215-01-102-011 | Construction of overhead reservoir, pipelines and other appurtenances for rural piped water supply schemes (PWSS) | 35,11,25 | 109,79,38 | 82,44,93 | 500,00,00 |
| 45-4215-01-102-024 | JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) {EAP} | 0 | 0 | 10 | 0 |
| 45-4215-01-102-025 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) [EAP-ADB](State Share) {EAP} | 54,58,66 | 276,25,00 | 207,18,75 | 195,00,00 |
| 45-4215-01-102-027 | West Bengal Drinking Water Sector Improvement Project – Additional Financing (WBDWSIP-AF)(EAP-ADB share)(Loan ID-4613-IND)(External Loan) {EAP} | 0 | 0 | 0 | 45,43,86 |
| 45-4215-01-102-028 | West Bengal Drinking Water Sector Improvement Project – Additional Financing (WBDWSIP-AF)(EAP-State share)(Loan ID-4613-IND)(State Share) {EAP} | 0 | 0 | 0 | 104,56,14 |
| 45-4215-01-102-900 | Deduct Recoveries on Capital Accounts | 0 | -1 | -1 | 0 |
| 45-4215-01-789-007 | Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (State Share) {OCAS} | 1571,35,57 | 0 | 129,15,22 | 0 |
| 45-4215-01-789-021 | JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) {EAP} | 0 | 0 | 10 | 0 |
| 45-4215-01-789-022 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) [EAP-ADB](State Share) {EAP} | 19,31,53 | 97,75,00 | 73,31,25 | 69,00,00 |
| 45-4215-01-796-008 | Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (State Share) {OCAS} | 213,87,97 | 0 | 18,28,35 | 0 |
| 45-4215-01-796-022 | JFPR Assisted Smart Water Management System at GP Level and Other Related Work (State Share) {EAP} | 0 | 0 | 10 | 0 |
| 45-4215-01-796-023 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) [EAP-ADB](State Share) {EAP} | 10,07,75 | 51,00,00 | 38,25,00 | 36,00,00 |
| 45-4215-02-106-001 | Development of Sewerage System in Tarapith area in the district of Birbhum | 2,94,44 | 60,00 | 3,00 | 3,00,00 |
| | **Total - State Development Schemes :** | **4813,00,44** | **848,99,99** | **978,73,96** | **2866,67,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 45-4215-01-102-008 | Externally aided Water Supply Project in West Bengal By JICA(Central Share) {EAP} | 70,00,00 | 129,81,88 | 6,49,09 | 0 |
| 45-4215-01-102-021 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (EAP)(Central Share) {EAP} | 82,29,98 | 252,00,00 | 252,00,00 | 0 |
| 45-4215-01-102-023 | JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) {EAP} | 0 | 0 | 34,19 | 0 |
| 45-4215-01-789-012 | Externally aided Water Supply Project in West Bengal By JICA(Central Share) {EAP} | 70,00,00 | 126,00,06 | 6,30,00 | 0 |

## Public Health Engineering Department [PH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 45-4215-01-789-018 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (EAP)(Central Share) {EAP} | 74,46,17 | 228,00,00 | 228,00,00 | 0 |
| 45-4215-01-789-020 | JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) {EAP} | 0 | 0 | 30,94 | 0 |
| 45-4215-01-796-013 | Externally aided Water Supply Project in West Bengal By JICA(Central Share) {EAP} | 70,00,00 | 126,00,06 | 6,30,00 | 0 |
| 45-4215-01-796-019 | ADB Assisted West Bengal Drinking Water Sector Improvement Project (EAP)(Central Share) {EAP} | 39,19,03 | 120,00,00 | 120,00,00 | 0 |
| 45-4215-01-796-021 | JFPR Assisted Smart Water Management System at GP Level and Other Related Work (Central Share) {EAP} | 0 | 0 | 16,28 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **405,95,18** | **981,82,00** | **619,90,50** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 45-2215-01-102-047 | Support, Water Quality Monitoring and Surveillance Activities under Jal Jeevan Mission (JJM)(SNA-SPARSH) {SPARSH} | 0 | 59,99,80 | 2,99,99 | 583,34,00 |
| 45-4215-01-102-026 | Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (SNA-SPARSH) {SPARSH} | 0 | 2800,00,00 | 140,00,00 | 2479,99,91 |
| 45-4215-01-789-023 | Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (SNA-SPARSH) {SPARSH} | 0 | 3357,81,68 | 167,89,08 | 2944,99,88 |
| 45-4215-01-796-024 | Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (SNA-SPARSH) {SPARSH} | 0 | 2618,54,52 | 130,92,73 | 2324,99,21 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **8836,36,00** | **441,81,80** | **8333,33,00** |
| | *Central Share :* | *0* | *4424,17,98* | *221,20,90* | *4224,99,90* |
| | *State Share :* | *0* | *4412,18,02* | *220,60,90* | *4108,33,10* |
| | **Grand Total ::** | **6453,03,83** | **11636,91,52** | **3964,40,60** | **12935,33,05** |
| | ***Salaries :*** | ***197,05,34*** | ***219,99,97*** | ***199,30,78*** | ***243,55,74*** |
| | ***Other Than Salaries :*** | ***6255,98,49*** | ***11416,91,55*** | ***3765,09,82*** | ***12691,77,31*** |
| Administrative Expenditure | Major Head : 2059 | 9,01,21 | 11,84,99 | 11,84,99 | 12,19,99 |
| | Major Head : 2215 | 1219,55,09 | 951,66,25 | 1906,30,21 | 1716,07,28 |
| | Major Head : 2250 | 12,25 | 15,61 | 15,61 | 15,62 |
| | Major Head : 2251 | 5,39,66 | 6,06,69 | 5,63,54 | 6,90,17 |
| | Major Head : 4215 | 0 | -1 | -1 | -1 |
| State Development Schemes | Major Head : 2215 | 42,77,62 | 222,10,61 | 119,60,15 | 1775,66,99 |
| | Major Head : 2250 | 89,99,18 | 90,00,00 | 90,00,00 | 133,00,00 |
| | Major Head : 2551 | 0 | 1 | 0 | 1 |
| | Major Head : 4059 | 75,00 | 1,50,00 | 7,50 | 5,00,00 |
| | Major Head : 4215 | 4679,48,63 | 535,39,37 | 769,06,31 | 953,00,00 |
| State Development Schemes (Central Assistance) | Major Head : 4215 | 405,95,18 | 981,82,00 | 619,90,50 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2215 | 0 | 59,99,80 | 2,99,99 | 583,34,00 |
| | Major Head : 4215 | 0 | 8776,36,20 | 438,81,81 | 7749,99,00 |

## Public Works Department [PD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 25-2052-00-090-013 Public Works Department | 9,79,12 | 11,73,07 | 10,15,78 | 13,90,20 |
| 25-2052-00-911-013 Public Works Department | -16 | -1 | -1 | -1 |
| 25-2059-01-001-001 Works related to system for Data, Voice, Internet connectivity and ICT Services | 4,65,52 | 2,55,25 | 2,34,84 | 2,40,71 |
| 25-2059-01-051-011 Public Works Department | 0 | 53,04 | 9,99 | 9,99 |
| 25-2059-01-053-001 Maintenance of Writers Building, etc. | 17,14,56 | 19,46,87 | 17,31,78 | 21,66,66 |
| 25-2059-01-053-003 Maintenance of other Government non-residental buildings by PWD (Civil) | 109,13,40 | 94,47,59 | 94,15,99 | 96,07,47 |
| 25-2059-01-053-005 Maintenance of the Government non-residental buildings by P.W.(CB) Department | 9,24,08 | 11,83,42 | 9,51,79 | 9,80,34 |
| 25-2059-01-053-007 Maintenance of water supply to Governors Estate | 1,28 | 1,59 | 1,37 | 1,41 |
| 25-2059-01-053-010 Maintenance and Repairs of Banga Bhavan, New Delhi by PWD (Civil) | 2,69,76 | 2,70,00 | 2,70,00 | 2,78,10 |
| 25-2059-01-053-011 Maintenance and repairs of Writers Building - Electrical Works | 1,07,00 | 1,22,39 | 89,99 | 92,69 |
| 25-2059-01-053-012 Maintenance and repairs of Writers Buildings - Civil Works | 2,27,96 | 2,14,20 | 2,14,20 | 2,20,62 |
| 25-2059-01-053-014 Maintenance of other Govt. non-residential Buildings by PWD (Electrical) | 61,95,43 | 62,02,43 | 61,95,99 | 63,22,17 |
| 25-2059-01-053-018 Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical) | 1,96,00 | 2,01,57 | 2,01,57 | 2,07,62 |
| 25-2059-01-053-019 Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical) | 7,19,12 | 3,81,48 | 3,81,48 | 3,92,92 |
| 25-2059-01-053-023 Special repair of existing Old Room A.C. and Central A.C in different Government Buildings by PWD(Electrical) | 4,19,54 | 2,55,00 | 2,55,00 | 2,60,00 |
| 25-2059-01-053-024 Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical) | 1,89,64 | 1,27,50 | 1,27,50 | 1,30,00 |
| 25-2059-01-053-025 Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical) | 4,89,55 | 3,10,43 | 3,10,43 | 3,16,63 |
| 25-2059-01-053-026 Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical) | 9,78 | 12,61 | 10,69 | 11,01 |
| 25-2059-01-053-027 Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) | 19,42,72 | 19,39,77 | 19,39,77 | 19,97,96 |
| 25-2059-01-053-028 Maintenance off Government non-residential buildings by PWD (Electrical) (P.W) | 1,16,73 | 1,19,34 | 1,00,00 | 1,02,00 |
| 25-2059-01-053-030 Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) | 2,85,71 | 3,46,69 | 2,91,43 | 2,97,26 |
| 25-2059-01-053-031 Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical) | 10,14,67 | 10,03,30 | 9,45,00 | 9,57,00 |
| 25-2059-01-053-032 Repairs and Maintenance of New Secretariate Buildings- Civil Works | 1,21,87 | 1,24,31 | 1,05,27 | 1,08,43 |
| 25-2059-01-053-033 Repairs and Maintenance of CIrcuit House at Hungerford Street -CIvil Works | 55,94 | 57,36 | 57,36 | 59,08 |
| 25-2059-01-053-034 Maintenance of Purta Bhawan at Salt Lake - Civil Works | 15,90 | 16,39 | 16,38 | 16,87 |
| 25-2059-01-053-043 Maintenance of various IT assets installed under e-Governance scheme by PWD | 1,60,33 | 1,65,51 | 1,65,14 | 1,70,09 |
| 25-2059-01-053-044 Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) | 1,07,95 | 98,30 | 1,08,13 | 1,11,37 |
| 25-2059-01-053-045 Maintenance of Electrical Installations at New Secretariat Buildings by PWD(Electrical) | 73,90 | 75,48 | 75,48 | 77,00 |
| 25-2059-01-053-050 Maintenance and repairs of State Secretariat Building at Nabanna | 18,65,95 | 16,90,00 | 16,60,00 | 17,09,80 |
| 25-2059-01-104-001 Charges in connection with the buildings hired, requisitioned or leased by the PW Department for non-residental purpose | 0 | 6,31 | 2,50 | 2,50 |
| 25-2059-01-800-001 Works related to system for Data, Voice, Internet connectivity and ICT Services | 0 | 2 | 2 | 2 |
| 25-2059-01-911-001 Deduct for Public Works Directorate - Overpayments (PW) | -3,23 | 0 | -1 | -1 |
| 25-2059-01-911-003 Maintenance of other Government non-residential buildings | -4 | 0 | 0 | 0 |
| 25-2059-01-911-011 Public Works Department | -2 | 0 | 0 | 0 |
| 25-2059-80-001-001 Direction-Construction Board | 0 | 1,06 | 2 | 0 |

## Public Works Department [PD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 25-2059-80-001-002 | Direction-Public Works Directorate | 11,93,67 | 13,82,88 | 14,50,16 | 17,75,33 |
| 25-2059-80-001-003 | Superintendence | 38,19,36 | 40,51,08 | 41,37,20 | 52,49,45 |
| 25-2059-80-001-004 | Execution | 341,55,65 | 390,55,15 | 353,70,15 | 459,56,42 |
| 25-2059-80-001-005 | Architecture | 2,91,91 | 3,62,14 | 3,09,21 | 4,32,36 |
| 25-2059-80-001-007 | Establishment charges recoverable by P.W. Directorate | 0 | -1 | -1 | -1 |
| 25-2059-80-001-009 | Tools and Plants Charges recoverable by P.W. Directorate | 0 | -1 | -1 | -1 |
| 25-2059-80-004-001 | Planning and Research | 5,80,21 | 6,82,24 | 6,28,75 | 7,95,45 |
| 25-2059-80-052-002 | Construction Board - Repairs and Carriage | 1,64,04 | 2,12,34 | 1,70,00 | 1,75,00 |
| 25-2059-80-052-003 | P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials | 25 | 5,42 | 3,42 | 3,52 |
| 25-2059-80-052-004 | PWD (Civil) Repairs | 4,76,97 | 4,99,14 | 4,91,22 | 5,05,94 |
| 25-2059-80-052-005 | PWD (Electrical) Repairs | 2,49,74 | 2,51,00 | 2,51,00 | 2,58,53 |
| 25-2059-80-105-001 | Public Works - Workshops Establishment | 0 | -1 | -1 | -1 |
| 25-2059-80-800-003 | Indian Buildings Congress | 0 | 33 | 31 | 31 |
| 25-2059-80-911-003 | Superintendence | -66 | -1 | -1 | -1 |
| 25-2059-80-911-004 | Execution | -1,35 | -2 | -2 | -2 |
| 25-2059-80-911-005 | PWD (Electrical)Repairs | 0 | -1 | -1 | -1 |
| 25-2059-80-911-006 | Direction- Construction Board | -57 | -1 | -1 | -1 |
| 25-2059-80-911-008 | Public Works - Workshops Establishment | 0 | -1 | -1 | -1 |
| 25-2075-00-911-006 | Written Back from Head of Account Closing to Balances | 0 | -1 | -114,77,77 | 0 |
| 25-2205-00-102-016 | Aurobinda Society | 30,00 | 31,52 | 30,00 | 30,00 |
| 25-2216-01-106-002 | Maintenance and repairs Government residental buildings by PWD (Civil) | 19,09,75 | 17,19,99 | 17,19,99 | 17,71,59 |
| 25-2216-01-106-003 | Maintenance and repairs Government Residental Buildings by PWD (CB) | 1,28,62 | 1,40,00 | 1,32,48 | 1,36,45 |
| 25-2216-01-106-004 | Maintenance and Repairs Government Residental Buildings by PWD (Roads) | 20,96 | 22,74 | 21,59 | 22,24 |
| 25-2216-01-106-009 | Maintenance and repair of Government residential buildings by PWD (Electrical) | 6,59,59 | 4,66,59 | 4,66,59 | 4,80,59 |
| 25-2216-01-106-010 | Maintenance and repairs of Government residential buildings. (P.W) | 91,73 | 1,19,86 | 94,47 | 97,30 |
| 25-2216-01-107-004 | Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Civil) | 2,67,54 | 3,58,33 | 2,75,57 | 2,83,84 |
| 25-2216-01-107-005 | Maintenace and and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical) | 91,91 | 89,04 | 92,00 | 94,76 |
| 25-2216-01-107-006 | Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB) | 1,83,93 | 1,82,31 | 1,82,31 | 1,87,78 |
| 25-2216-01-700-011 | Maintenance and repairs of Government residental buildings - other housing bv P.W.D. Civil Wing. | 16,33 | 10,00 | 10,00 | 10,30 |
| 25-2216-01-700-012 | Maintenance and Repair of Govt.Residential Buildings - other housing by PWD (Electrical) | 16,79 | 16,34 | 16,34 | 16,83 |
| 25-2250-00-800-031 | Expenditure in connection with Gangasagar Mela | 0 | 14,52,31 | 10,00,00 | 1,00 |
| 25-3054-01-337-001 | Adjustment of Disallowed claims in connection with National Highways | 0 | 0 | 84,21,90 | 0 |
| 25-3054-01-337-002 | Provision for meeting awarded costs | 24 | 49 | 49 | 49 |
| 25-3054-01-337-003 | Expenditure on repairing and maintenance of National Highways | 4,99,28 | 5,63,76 | 5,20,00 | 5,35,60 |
| 25-3054-01-911-003 | Expenditure on repairing and Maintenance of National Highways | 0 | -1 | -1 | -1 |
| 25-3054-02-337-002 | Border Out-Post Roads under P W Department | 4,08 | 5,26 | 4,20 | 4,33 |
| 25-3054-03-337-001 | Road Works under P W (Roads) Department | 16,52,29 | 16,97,39 | 17,01,84 | 17,52,90 |

## Public Works Department [PD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 25-3054-03-337-002 | Road Works under P W Department Civil Wing | 35,10,62 | 35,00,00 | 35,00,00 | 36,05,00 |
| 25-3054-03-337-003 | Road Works under P W Department Electrical Wing | 4,29,72 | 4,59,37 | 4,42,62 | 4,55,90 |
| 25-3054-03-902-001 | West Bengal Transport Infrastructure Development Fund (WBTIDF) | 0 | -1 | -1 | -1 |
| 25-3054-03-911-001 | Road Works under P W (Roads) Department | 0 | -1 | -1 | -1 |
| 25-3054-03-911-004 | Road Works under P W Department Civil Wing | -4 | -1 | -1 | -1 |
| 25-3054-03-911-005 | Road works under P.W.(Roads) Department | -17 | -1 | -1 | -1 |
| 25-3054-04-105-007 | Repairing Potholes and Damaged Road Surface | 0 | 0 | 50,00,00 | 51,50,00 |
| 25-3054-04-105-008 | Maintenance of Computers, Accessories and Printers | 0 | 0 | 4,00 | 5,00 |
| 25-3054-04-800-001 | Other Expenditure under P W Department | 74,38,36 | 66,52,05 | 66,52,05 | 68,49,51 |
| 25-3054-04-800-002 | Other Expenditure under P W (Roads) Department | 118,65,22 | 122,05,39 | 122,21,17 | 125,87,81 |
| 25-3054-04-800-003 | Development of State Roads under P W(Roads) Department | 2,70,23 | 2,71,00 | 2,71,00 | 2,79,13 |
| 25-3054-04-800-004 | Development of State Roads under P W Department. | 9,89,85 | 9,90,00 | 9,90,00 | 10,19,70 |
| 25-3054-04-800-005 | Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing. | 52,82 | 54,60 | 54,40 | 56,03 |
| 25-3054-04-800-010 | State Bridge Fund Work | 63,27 | 77,25 | 64,00 | 65,28 |
| 25-3054-04-902-001 | West Bengal Transport Infrastructure Development Fund (WBTIDF) | -192,17,22 | -196,86,97 | -202,19,68 | -219,38,36 |
| 25-3054-04-911-002 | Other Expenditure under P.W.(Roads) Deptt. | 0 | -1 | -1 | -1 |
| 25-3054-04-911-004 | Development of State Roads under PW Department | 0 | -1 | -1 | -1 |
| 25-3054-04-911-007 | Maintenance of District & other Roads and Bridges under the recommendation of 13th Finance Commission (13-FC) | 0 | -1 | -1 | -1 |
| 25-3054-04-911-008 | Other Expenditure under PW Department | 0 | -1 | -1 | -1 |
| 25-3054-05-800-001 | State Roads of Inter-State Economic Importance under PW(Roads) Department. | 0 | 1,55 | 1,55 | 1,55 |
| 25-3054-80-001-002 | Public Works (Roads) Directorate | 164,63,58 | 187,28,09 | 168,41,04 | 216,67,76 |
| 25-3054-80-001-003 | Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) | 20,63,95 | 23,41,28 | 21,92,91 | 28,09,85 |
| 25-3054-80-001-005 | Establishment charges transferred from the revenue head "2059"-Public Works | 0 | 99 | 49 | 19 |
| 25-3054-80-052-001 | Repairs and Carriage of Tools and Plants | 11,91 | 50,00 | 12,63 | 12,88 |
| 25-3054-80-107-001 | Railway Safety Works under P W (Roads) Deptt. | 0 | 10,20 | 5,00 | 5,00 |
| 25-3054-80-797-001 | Transfer to State Bridge Fund | 0 | -1 | -1 | -1 |
| 25-3054-80-797-006 | Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) | 192,17,22 | 196,86,96 | 202,19,67 | 219,38,35 |
| 25-3054-80-800-003 | Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing | 51,67 | 51,99 | 51,99 | 53,55 |
| 25-3054-80-800-005 | Contributions to Indian Road Congress-Contribution by P W Department | 5,10 | 4,69 | 5,14 | 5,14 |
| 25-3054-80-800-009 | Decorative arrangement for important days and Persons Republic Day Parade | 2,73,01 | 3,91,40 | 2,90,00 | 2,98,70 |
| 25-3054-80-800-010 | Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram | 6,49,03 | 6,50,00 | 6,50,00 | 6,50,00 |
| 25-3054-80-800-011 | Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps | 63,60,74 | 62,99,99 | 62,99,99 | 64,88,99 |
| 25-3054-80-800-013 | Decorative arrangement for important days and Persons- for PWD Electrical Wing. | 2,36,02 | 2,37,00 | 2,37,00 | 2,40,00 |
| 25-3054-80-902-002 | Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) | 0 | -1 | -1 | -1 |
| 25-3054-80-911-002 | Public Works Directorate | -4,38 | -1 | -1 | -1 |
| 25-3054-80-911-011 | Decorative arrangement for important days and persons by PWD (civil) | 0 | -1 | -1 | -1 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 25-3054-80-911-013 | Decorative arrangement for important days and persons by PWD (Electrical) | 0 | -1 | -1 | -1 |
| 25-3054-80-911-014 | Public Works (Roads) Directorate | -2 | -1 | -1 | -1 |
| 25-3451-00-090-011 | Public Works (Roads) Department | 7,81,42 | 7,98,27 | 8,40,28 | 10,12,49 |
| 25-4059-01-101-901 | Deduct Receipts and Receipts and Recoveries on Capital account | 0 | -1 | -1 | -1 |
| 25-5054-04-789-022 | Deduct Receipts and Recoveries on Capital Account | 0 | -1 | -1 | -1 |
| 25-7075-01-190-002 | Loans to Britannia Engineering Ltd. | 7,49,88 | 12,37,00 | 12,37,00 | 12,61,74 |
| 25-7075-01-190-004 | Loans to Westinghouse Saxby Farmer Ltd. | 8,81,20 | 8,00,00 | 8,00,00 | 8,16,00 |
| | **Total - Administrative Expenditure :** | **1292,25,20** | **1369,91,75** | **1315,72,28** | **1542,13,14** |
| **State Development Schemes** | | | | | |
| 25-2059-80-003-001 | Training of engineering and technological graduates and apprentices under the Apprentices Act. | 2,21 | 10,00 | 50 | 12,00 |
| 25-2059-80-051-001 | Construction of Crematorium under ‘Baitarini’ Project | 0 | 18,25,00 | 91,25 | 7,23,00 |
| 25-2059-80-053-001 | Work Charged Establishment Cost of PWD (Civil) | 2,83,28 | 3,30,00 | 3,30,00 | 3,65,00 |
| 25-2059-80-053-003 | Work Charged Establishment Cost of PWD (Electrical) | 1,56,81 | 1,65,00 | 1,65,00 | 1,76,00 |
| 25-2059-80-800-002 | Research and in-service training | 21,98 | 48,50 | 36,38 | 32,00 |
| 25-2250-00-103-004 | Gangasagar Mela | 13,43,48 | 15,00,00 | 15,00,00 | 25,00,00 |
| 25-3054-03-103-001 | Work Charged Establishment - Road Works under PW (Roads) Department | 30,14,33 | 35,15,00 | 35,14,99 | 36,25,00 |
| 25-3054-03-103-002 | Work Charged Establishment - Road Works under PWD (Civil) | 2,73,21 | 3,10,00 | 3,11,17 | 3,40,00 |
| 25-3054-03-337-008 | Improvement of State Roads & Bridges | 0 | 1,50 | 8 | 2,00 |
| 25-3054-04-105-001 | Work Charged Establishment - Road Works under PWD (Civil) | 85,64 | 90,00 | 90,00 | 1,00,00 |
| 25-3054-04-105-002 | Work Charged Establishment -Road Works under PWD (Electrical) | 10,66 | 18,00 | 18,00 | 19,25 |
| 25-3054-80-001-001 | Development of State Roads Establishment for Development of State Roads (Other than Special Roads) | 1,24,92 | 5,05,00 | 2,97,75 | 5,69,75 |
| 25-4059-01-051-012 | Construction of office buildings of PWD Civil | 30,23,97 | 60,55,00 | 45,63,12 | 45,60,00 |
| 25-4059-01-051-020 | Construction of office buildings of PWD (Eletrical) | 3,52,04 | 12,00,00 | 9,00,00 | 12,00,00 |
| 25-4059-01-051-023 | Installation and Commission of HICOM Exchange at Writers Buildings | 7,45 | 3,85,00 | 19,25 | 4,05,00 |
| 25-4059-01-800-001 | works related to system for Data,Voice,Internet connectivity and ICT Services | 3,17,32 | 4,95,00 | 4,95,00 | 5,20,00 |
| 25-4059-60-051-021 | Construction of Buildings other than office buildings under PWD | 2,33,59 | 15,18,00 | 15,18,00 | 34,00,00 |
| 25-4059-80-800-901 | Deduct-Receipts and Recoveries on Capital Account | -25 | 0 | 0 | 0 |
| 25-5054-03-052-001 | Development of State Roads | 0 | 2,50,00 | 12,50 | 3,50,00 |
| 25-5054-03-101-001 | Construction and Development of Bridges on State Highways | 0 | 0 | 1 | 0 |
| 25-5054-03-101-002 | Construction and Development of Bridges and Culverts on State Highways [Works Wings] | 0 | 0 | 1 | 1,00,00 |
| 25-5054-03-101-003 | Construction and Development of Bridges and Culverts on State Highways [Roads Wing] | 0 | 0 | 1 | 10,00,00 |
| 25-5054-03-337-001 | Development of State Roads(Construction) | 435,95,29 | 500,00,00 | 201,44,00 | 540,00,00 |
| 25-5054-03-337-011 | Improvement of State Roads & Bridges | 736,08,18 | 951,00,00 | 770,15,67 | 921,05,00 |
| 25-5054-03-337-012 | Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 6,59,34 | 43,00,00 | 12,25,00 | 4,00,00 |
| 25-5054-03-337-013 | Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 5,12,07 | 25,00,00 | 8,75,00 | 5,00,00 |
| 25-5054-03-337-014 | Electrical works on Roads & Bridges (Electrical) | 23,44 | 1,52,00 | 1,52,00 | 1,52,00 |
| 25-5054-03-337-015 | Special Infrastructure Projects | 794,17,71 | 600,00,00 | 450,00,00 | 671,80,00 |

## Public Works Department [PD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 25-5054-03-337-900 | Deduct Recoveries on Capital Account | -23,00 | 0 | 0 | 0 |
| 25-5054-03-789-003 | Improvement of State Roads & Bridges | 55,53,95 | 280,00,00 | 93,00,00 | 270,00,00 |
| 25-5054-03-789-004 | Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 24,55,00 | 100,00,00 | 55,00,00 | 82,50,00 |
| 25-5054-03-789-005 | Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 1,43,55 | 42,00,00 | 11,50,00 | 3,00,00 |
| 25-5054-03-796-003 | Improvement of State Roads & Bridges | 48,98,72 | 130,00,00 | 97,50,00 | 150,00,00 |
| 25-5054-03-796-004 | Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 19,43 | 10,00,00 | 2,50,00 | 2,50,00 |
| 25-5054-03-796-005 | Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 5,98,33 | 40,00,00 | 10,00,00 | 3,00,00 |
| 25-5054-03-797-003 | West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 0 | 260,00,00 | 0 | 0 |
| 25-5054-03-797-004 | West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | 34,89 | 0 | 15,18,04 | 0 |
| 25-5054-03-800-001 | Development of State Roads(other than BMS) | 4,90,46 | 5,00,00 | 5,70,34 | 4,50,00 |
| 25-5054-03-800-003 | I.T Investment | 1,47,03 | 2,50,00 | 1,87,50 | 3,50,00 |
| 25-5054-03-800-004 | I.T Investment | 9,33,58 | 16,95,00 | 16,95,00 | 17,80,00 |
| 25-5054-03-800-005 | Payment of Compensation for Land Aquisition | 0 | 2,00 | 10 | 5,00 |
| 25-5054-03-800-900 | Deduct Recoveries on Capital Accounts | -6,00 | 0 | 0 | 0 |
| 25-5054-03-902-003 | West Bengal Compensatory Entry Tax Fund (WBCETF) {WBETF} | -43,87,72 | -260,00,00 | -100,00,00 | 0 |
| 25-5054-04-101-005 | Construction and Development of Bridges on Districts and other Roads | 0 | 0 | 1 | 0 |
| 25-5054-04-101-006 | Construction and Development of Bridges and Culverts on District and Other Roads [Works Wing] | 0 | 0 | 1 | 1,00,00 |
| 25-5054-04-101-007 | Construction and Development of Bridges and Culverts on District and Other Roads [Roads Wing] | 0 | 0 | 1 | 10,00,00 |
| 25-5054-04-337-002 | Development of State Roads- District Roads | 687,84,63 | 550,00,00 | 350,37,05 | 666,00,00 |
| 25-5054-04-337-003 | Development of State Roads- Rural Roads | 90,59,06 | 125,00,00 | 95,00,00 | 150,00,00 |
| 25-5054-04-337-006 | Scheme under RIDF (Roads) {RIDF} | 155,44,83 | 288,86,40 | 288,86,40 | 326,06,00 |
| 25-5054-04-337-007 | Scheme under RIDF {RIDF} | 102,99,39 | 166,00,00 | 166,00,00 | 150,00,00 |
| 25-5054-04-337-020 | Railway Safety Works under Public Works(Roads) Department | 25,03,00 | 30,00,00 | 25,00,00 | 30,00,00 |
| 25-5054-04-337-029 | Share of Railway for Projects under ROB | 22,24,41 | 20,00,00 | 20,00,00 | 20,00,00 |
| 25-5054-04-337-030 | Development of State Roads- District Roads (Works Wing) | 0 | 0 | 0 | 10,00,00 |
| 25-5054-04-789-001 | Construction | 50,00 | 10,00,00 | 7,50,00 | 21,00,00 |
| 25-5054-04-789-003 | Scheme under RIDF (Roads) {RIDF} | 59,43,58 | 110,44,80 | 110,44,80 | 124,67,00 |
| 25-5054-04-789-004 | Development of State Roads- District Roads | 350,85,89 | 512,00,00 | 360,00,00 | 580,75,00 |
| 25-5054-04-789-005 | Development of State Roads | 7,97,78 | 15,00,00 | 15,00,00 | 20,00,00 |
| 25-5054-04-789-010 | Scheme under RIDF {RIDF} | 72,09,29 | 116,20,00 | 116,20,00 | 105,00,00 |
| 25-5054-04-789-023 | Development of State Roads- District Roads (Works Wing) | 0 | 0 | 0 | 10,00,00 |
| 25-5054-04-789-901 | Deduct Receipts and Recoveries on Capital Account | -1,71 | 0 | 0 | 0 |
| 25-5054-04-796-001 | Development of State Roads (Construction) | 51,55 | 10,00,00 | 7,50,00 | 24,00,00 |
| 25-5054-04-796-003 | Scheme under RIDF (Roads) {RIDF} | 13,71,59 | 25,48,80 | 25,48,80 | 28,77,00 |
| 25-5054-04-796-004 | Development of State Roads- District Roads | 22,32,25 | 135,00,00 | 41,25,00 | 150,00,00 |
| 25-5054-04-796-010 | Scheme under RIDF {RIDF} | 31,04,44 | 49,80,00 | 49,80,00 | 45,00,00 |

## Public Works Department [PD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 25-5054-04-796-022 | Development of State Roads- District Roads (Works Wing) | 0 | 0 | 0 | 10,00,00 |
| 25-5054-05-337-001 | Procurement of Land for Construction of Roads, Bridges/Extension of Roads | 17,75,74 | 30,00,00 | 23,78,76 | 30,00,00 |
| 25-5054-80-190-001 | West Bengal Highway Development Corporation Ltd. | 20,96,89 | 3,00,00 | 15,00 | 4,50,00 |
| 25-5054-80-797-001 | West Bengal Transport Infrastructure Development Fund (WBTIDF) | 399,97,43 | 313,59,03 | 303,29,53 | 249,63,84 |
| 25-5054-80-902-001 | West Bengal Transport Infrastructure Development Fund (WBTIDF) | -399,97,43 | -313,59,03 | -303,29,53 | -249,63,84 |
| 25-7075-01-190-003 | Loans to Britannia Engineering Ltd. | 0 | 50,00 | 2,50 | 52,00 |
| 25-7075-01-190-005 | Loans to Westinghouse Saxby Farmer Ltd. | 0 | 50,00 | 2,50 | 52,00 |
| | **Total - State Development Schemes :** | **3860,57,51** | **5127,00,00** | **3494,36,51** | **5398,00,00** |
| **Central Sector Scheme** | | | | | |
| 25-3054-80-797-003 | Transfer to the deposit account for subventions from central road fund(Central Share) {CRF} | 272,75,00 | 0 | 0 | 0 |
| 25-3054-80-911-001 | Development of state roads (a) Establishment for development of state roads (other than special)(Central Share) {CRF} | -2 | 0 | 0 | 0 |
| 25-5054-03-337-016 | Programme for Roads and Bridges under Central Road Fund (Central Share) {CRF} | 370,61,87 | 290,00,00 | 217,50,00 | 280,00,00 |
| 25-5054-80-797-003 | Programme for Roads and Bridges under Central Road Fund (CRF)(Central Share) {CRF} | 0 | 300,00,00 | 0 | 0 |
| 25-5054-80-800-009 | Programme for Roads and Bridges under Central Road Fund (Central Share) {CRF} | 33,90,30 | 10,00,00 | 10,00,00 | 20,00,00 |
| 25-5054-80-902-003 | Subvention from Central Road Fund(Central Share) {CRF} | -33,90,30 | -300,00,00 | 0 | 0 |
| | **Total - Central Sector Scheme :** | **643,36,85** | **300,00,00** | **227,50,00** | **300,00,00** |
| | **Grand Total ::** | **5796,19,55** | **6796,91,75** | **5037,58,79** | **7240,13,14** |
| | ***Salaries :*** | ***620,39,15*** | ***715,30,25*** | ***655,78,43*** | ***844,73,76*** |
| | ***Other Than Salaries :*** | ***5175,80,40*** | ***6081,61,50*** | ***4381,80,36*** | ***6395,39,38*** |
| Administrative Expenditure | Major Head : 2052 | 9,78,97 | 11,73,06 | 10,15,77 | 13,90,19 |
| | Major Head : 2059 | 695,30,23 | 731,30,84 | 686,80,43 | 819,99,93 |
| | Major Head : 2075 | 0 | -1 | -114,77,77 | 0 |
| | Major Head : 2205 | 30,00 | 31,52 | 30,00 | 30,00 |
| | Major Head : 2216 | 33,87,15 | 31,25,20 | 30,11,34 | 31,01,68 |
| | Major Head : 2250 | 0 | 14,52,31 | 10,00,00 | 1,00 |
| | Major Head : 3054 | 528,86,36 | 552,43,58 | 664,35,25 | 646,00,13 |
| | Major Head : 3451 | 7,81,42 | 7,98,27 | 8,40,28 | 10,12,49 |
| | Major Head : 4059 | 0 | -1 | -1 | -1 |
| | Major Head : 5054 | 0 | -1 | -1 | -1 |
| | Major Head : 7075 | 16,31,07 | 20,37,00 | 20,37,00 | 20,77,74 |
| State Development Schemes | Major Head : 2059 | 4,64,28 | 23,78,50 | 6,23,13 | 13,08,00 |
| | Major Head : 2250 | 13,43,48 | 15,00,00 | 15,00,00 | 25,00,00 |
| | Major Head : 3054 | 35,08,76 | 44,39,50 | 42,31,99 | 46,56,00 |
| | Major Head : 4059 | 39,34,13 | 96,53,00 | 74,95,37 | 100,85,00 |
| | Major Head : 5054 | 3768,06,86 | 4946,29,00 | 3355,81,02 | 5211,47,00 |
| | Major Head : 7075 | 0 | 1,00,00 | 5,00 | 1,04,00 |
| Central Sector Scheme | Major Head : 3054 | 272,74,98 | 0 | 0 | 0 |
| | Major Head : 5054 | 370,61,87 | 300,00,00 | 227,50,00 | 300,00,00 |

## School Education Department [ES]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 15-2202-01-001-001 | Primary Education Tax Establishment | 0 | 1 | 1,00 | 1,00 |
| 15-2202-01-001-002 | State Council of Educational Research and Training, West Bengal | 1,83,18 | 2,10,45 | 1,99,18 | 2,48,23 |
| 15-2202-01-053-001 | Maintenance and Repairs of Primary School Buildings | 0 | 0 | 1 | 1 |
| 15-2202-01-101-001 | Government Primary Schools- | 4,38,21 | 5,40,16 | 4,74,59 | 5,92,24 |
| 15-2202-01-102-001 | Schools for Boys and Girls | 9342,84,11 | 9799,25,19 | 9764,23,02 | 10698,06,39 |
| 15-2202-01-102-005 | Schools for Boys and Girls (Anglo-Indian) | 0 | 1 | 1 | 1 |
| 15-2202-01-102-006 | Assistance for running Sishu Shiksha Kendra (SSK) | 27 | 2 | 2 | 2 |
| 15-2202-01-104-001 | Primary Schools | 107,39,21 | 121,49,23 | 111,25,79 | 136,58,59 |
| 15-2202-01-104-002 | Strengthnening of Administrative and Supervisory Staff | 0 | -1 | 0 | 0 |
| 15-2202-01-107-001 | Primary Teachers' Training Institute- (Government, Government Sponsored and Non-Govt. Aided) | 11,28,33 | 13,74,87 | 14,11,24 | 16,18,27 |
| 15-2202-01-107-013 | Strenthening of PTTIs as per NCTE norms | 0 | 0 | 0 | 0 |
| 15-2202-01-107-014 | Improvement of Teachers Training facilities(BMS) | 0 | -1 | 0 | 0 |
| 15-2202-01-107-015 | Development including Teacher Training and Adult Education | 12,86,20 | 15,18,14 | 14,01,51 | 17,01,85 |
| 15-2202-01-107-016 | Miscellaneous works & services of Teachers' Training Institute [ES] | 0 | 1 | 0 | 0 |
| 15-2202-01-108-001 | Free Books etc. for children of Primary School | 2,93,59 | 3,00,00 | 3,02,40 | 3,08,45 |
| 15-2202-01-108-002 | Printing of Nationalised Text Books for the children at Primary Stage. | 0 | 1 | 1 | 1 |
| 15-2202-01-109-001 | Incentive to the Development of Elementary Education | 16,13 | 31,49 | 19,99 | 25,74 |
| 15-2202-01-110-001 | Examination Expenses | 52,31 | 29,20 | 53,60 | 54,85 |
| 15-2202-01-112-011 | Mid-Day Meal for Children | 11,73,06 | 11,22,29 | 14,72,45 | 12,70,60 |
| 15-2202-01-789-004 | Free and Compulsory Primary Education (Universal) | 0 | -1 | 0 | 0 |
| 15-2202-01-789-006 | Printing of Nationalised Text Books for Children at Primary Stage. | 0 | 1 | 1 | 1 |
| 15-2202-01-789-052 | Schools for Boys and Girls | 1571,96,68 | 1600,10,00 | 1642,70,63 | 1799,79,86 |
| 15-2202-01-796-006 | Printing of Nationalised Text Books for Children at Primary Stage. | 0 | 1 | 1 | 1 |
| 15-2202-01-796-045 | Schools for Boys and Girls | 441,47,28 | 550,06,00 | 461,40,59 | 505,53,01 |
| 15-2202-01-797-001 | West Bengal Board of Primary Education Fund | 453,95,71 | 415,65,11 | 497,08,29 | 540,32,91 |
| 15-2202-01-800-009 | State Board of Primary Education | 3,12,26 | 3,20,09 | 3,26,30 | 3,57,00 |
| 15-2202-01-800-040 | State Institute of Education for Improvement of Elementary Education | 0 | -1 | 0 | 0 |
| 15-2202-01-800-044 | District Primary Schools Council / Board | 36,56,29 | 42,51,00 | 37,97,11 | 41,59,54 |
| 15-2202-01-800-046 | Primary Education Tax Establishment | 0 | -1 | 0 | 0 |
| 15-2202-01-902-001 | West Bengal Board of Primary Education Fund | -841,23,19 | -415,65,11 | -9764,23,02 | -1703,66,15 |
| 15-2202-01-911-001 | Primary Schools | -1,74,92 | -1,00,00 | -1,00,00 | -1,00,00 |
| 15-2202-01-911-002 | Maintenance and Repairs of Primary School Buildings | -15 | -10 | -10 | -10 |
| 15-2202-01-911-003 | Provision of School Mothers and their Training | -5,27 | -10 | -10 | -10 |
| 15-2202-01-911-007 | Primary Teachers Training Institute - (Govt., Govt. Sponsored and Non-Govt.-Aided) | 0 | -10 | -10 | -10 |
| 15-2202-01-911-008 | Schools for Boys and Girls (Anglo-Indian) | 0 | -1 | -1 | -1 |
| 15-2202-01-911-009 | State Board of Primary Education | -75 | -1 | -1 | -1 |
| 15-2202-01-911-010 | Primary Schools | 0 | -1 | -1 | -1 |
| 15-2202-01-911-011 | Strengthening of PTTI as per NCTE Norms | -1,47 | -1,00 | -1,00 | -1,00 |

## School Education Department [ES]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 15-2202-01-911-013 | Improvement of Teachers Training facilities | 0 | -1 | -1 | -1 |
| 15-2202-01-911-044 | District Primary Schools Council / Board | -74 | -1 | -1 | -1 |
| 15-2202-02-001-003 | Directorate of School Education | 11,32,99 | 12,77,61 | 12,11,59 | 15,02,49 |
| 15-2202-02-001-005 | Payment of Service Charges to Banks . | 0 | -1 | 0 | 0 |
| 15-2202-02-001-007 | Provision for Inclusive Education of the Disabled at the Secondary Stage | 76,10 | 90,04 | 70,71 | 88,68 |
| 15-2202-02-001-009 | Tiffin Facilities in Girls High Schools | 17,22 | 25,75 | 17,57 | 17,92 |
| 15-2202-02-001-010 | The West Bengal Council of Higher Secondary Education | 27,78,70 | 28,80,25 | 28,45,00 | 30,73,88 |
| 15-2202-02-001-011 | West Bengal School Service Commission for the Recruitment of Teachers in Non-Government Secondary Schools | 6,67,87 | 8,35,99 | 8,28,00 | 8,94,82 |
| 15-2202-02-053-002 | Maintenance and Repairs of Non-Government Secondary Schools | 0 | -1 | 0 | 0 |
| 15-2202-02-053-003 | Miscellaneous works & services of Administrative Buildings & Offices | 1,00 | 50 | 50 | 50 |
| 15-2202-02-101-001 | Men's Branch | 63,15,88 | 76,00,90 | 63,92,21 | 79,03,08 |
| 15-2202-02-101-002 | Anglo-Indian | 56,03 | 66,49 | 57,09 | 70,85 |
| 15-2202-02-101-003 | Strengthening of Administrative and Supervisory Staff | 0 | -1 | 0 | 0 |
| 15-2202-02-105-003 | Improvement of Teachers Training Facilities | 0 | 0 | 1 | 1 |
| 15-2202-02-105-005 | Training Schools | 38,21 | 50,77 | 45,93 | 56,68 |
| 15-2202-02-105-009 | Support for Educational Development including Teachers Training & Adult Education | 0 | 1 | 0 | 0 |
| 15-2202-02-106-002 | State Text Book Committee | 21,45 | 24,31 | 25,97 | 32,45 |
| 15-2202-02-107-008 | Secondary Schools | 0 | -1 | 0 | 0 |
| 15-2202-02-109-004 | Government Secondary Schools | 202,67,41 | 227,71,98 | 218,09,51 | 268,01,78 |
| 15-2202-02-109-005 | Government Madrasah | 0 | -1 | 0 | 0 |
| 15-2202-02-109-009 | Government Secondary Schools for Boys | 0 | 0 | 0 | 0 |
| 15-2202-02-110-001 | Secondary Schools for Boys and Girls | 16919,04,17 | 18000,05,00 | 17999,95,00 | 19438,21,30 |
| 15-2202-02-110-002 | School for Boys and Girls (Anglo Indian) | 5,00,96 | 13,88,95 | 9,99,91 | 10,79,81 |
| 15-2202-02-110-004 | Teaching and Educational Facilities for Children of Age Group 11-14 years | 42,56,33 | 59,99,90 | 44,47,76 | 48,73,11 |
| 15-2202-02-110-006 | Assistance to Non-Government Higher Secondary Institutions | 33,84,33 | 33,99,01 | 35,36,88 | 38,75,12 |
| 15-2202-02-110-007 | Sainik School | 2,50,00 | 3,09,11 | 3,55,19 | 3,95,42 |
| 15-2202-02-110-011 | Strengthening of Science Laboratories in Secondary Schools. | 0 | 0 | 1 | 1 |
| 15-2202-02-110-012 | Development of Non-Govt. Schools as per recommendation of Twelfth Finance Commission (12-FC) | 0 | -1 | 0 | 0 |
| 15-2202-02-110-036 | Expansion of Teaching and Educational Facilities for Children of Age group 14-16 years | 0 | -1 | 0 | 0 |
| 15-2202-02-110-037 | Development of Junior Technical Schools | 0 | 0 | 1 | 1 |
| 15-2202-02-110-041 | Assistance for running Madhya Shiksha Karmasuchi (MSK) | 0 | 2 | 1 | 1 |
| 15-2202-02-789-035 | Expansion of Teaching and Educational Facilities for Children of Age Group 14-16 years | 0 | 0 | 1 | 1 |
| 15-2202-02-789-038 | Assistance to Non-Government Higher Secondery institution:Teaching and Non-Teaching Staff Cost | 0 | -1 | 0 | 0 |
| 15-2202-02-789-039 | Assistance to Non-government Higher Secondary Institution:Teaching and Non-teaching Staff Cost[ES] | 0 | -1 | 0 | 0 |
| 15-2202-02-796-001 | Expansion of Teaching and Educational Facilities for Children of Age Group 11 - 14 years - Teaching and Non-Teaching Staff Cost | 0 | 1 | 1 | 1 |
| 15-2202-02-796-005 | Expansion of Teaching and Educational Facilities for Children of Age Group 11 - 14 years - Improvement of Buildings of Secondary Schools. | 0 | 1 | 1 | 1 |

## School Education Department [ES]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 15-2202-02-800-013 | The West Bengal Board of Secondary Education | 51,32,00 | 51,49,00 | 59,99,00 | 64,78,42 |
| 15-2202-02-800-020 | State Open School | 83,06 | 80,00 | 80,00 | 84,13 |
| 15-2202-02-911-003 | Directorate of School Education | -87 | 0 | -10 | -10 |
| 15-2202-02-911-005 | Training Schools | 0 | -20 | -1 | -1 |
| 15-2202-02-911-006 | Development of Government Secondary Schools as per recommendation of the Twelfth Finance Commission[ES] | 0 | -7,00 | -1 | -1 |
| 15-2202-02-911-008 | Female Teachers House to House visitation | 0 | -10 | -1 | -1 |
| 15-2202-02-911-009 | Financial Assistance for Wards of Defence Personnel | 0 | -1 | 0 | 0 |
| 15-2202-02-911-012 | Development ofNon-Government Schools as per Recommendation of 12th Finance Commission[ES] | -27,38 | -6,00 | -1,00 | -1,00 |
| 15-2202-02-911-013 | Government Secondary School | -11,11 | -10,00 | -1,00 | -1,00 |
| 15-2202-02-911-014 | Maintenance and Repairs of Non-Government Secondary Schools | 0 | -1 | -1 | -1 |
| 15-2202-02-911-015 | Science Education in Secondary Schools | 0 | -2,50 | -1 | -1 |
| 15-2202-02-911-016 | Government Secondary Schools for Girls | 0 | -1 | -1 | -1 |
| 15-2202-02-911-021 | West Bengal School Service Commission for the recruitment of teachers in non-govt secondary schools | 0 | -1 | -1 | -1 |
| 15-2202-02-911-027 | Health Scheme for children reading in secondary schools [ES] | 0 | -1 | -1 | -1 |
| 15-2202-02-911-030 | Provision for Incentive to the Development of Secondary Education | -2,77 | -1 | -10 | -10 |
| 15-2202-02-911-052 | Men Branch | 0 | -1 | -1 | -1 |
| 15-2202-02-911-054 | Anglo-Indian | 0 | -1 | -1 | -1 |
| 15-2202-02-911-055 | Teaching andEducational Facilitiesfor children of age Group 11-14 years | 0 | -1 | -1 | -1 |
| 15-2202-02-911-056 | Rastriya Madhyamik Shiksha Abhiyan | 0 | -1 | -1 | -1 |
| 15-2202-02-911-059 | Improvement of Teachers Training Institute | 0 | -1 | -1 | -1 |
| 15-2202-02-911-061 | Refund of unutilised funds under School Education | -7 | -20 | -1 | -1 |
| 15-2202-05-103-001 | Government Tols (Schools) | 5,49 | 7,55 | 5,68 | 5,85 |
| 15-2202-05-103-002 | Vangiya Sanskrit Association (School) | 0 | -1 | 0 | 0 |
| 15-2202-05-103-003 | Non-Government Sanskrit Tols (Schools) | 4,00,34 | 4,94,10 | 4,18,40 | 4,58,42 |
| 15-2202-05-103-004 | Vangia Sanskrit Siksha Parishat | 0 | -1 | 0 | 0 |
| 15-2202-05-103-005 | VangiyaSanskrit Siksha Parisat[ES] | 21,41 | 25,85 | 3,46 | 4,15 |
| 15-2202-05-200-001 | Anglo-Indian Education (School) | 0 | 1,00 | 50 | 50 |
| 15-2202-05-200-002 | Non-Government Miscellaneous Schools for Anglo- Indians | 0 | 1 | 1 | 1 |
| 15-2202-05-911-001 | Government Tols(school) | 0 | -1 | -1 | -1 |
| 15-2202-05-911-003 | Non-Government Sanskrit Tols (School) | -3,90 | -1 | -10 | -10 |
| 15-2202-80-001-001 | Directorate of Accounts (School Education) | 6,82,65 | 7,84,04 | 7,96,75 | 10,05,80 |
| 15-2202-80-001-009 | Reorganisation of School Education Directorate[ES] | 0 | -1 | 0 | 0 |
| 15-2202-80-001-013 | Refugee, Relief and Rehabilitation Directorate Establishment (Education) | 72,26 | 89,11 | 89,94 | 1,10,54 |
| 15-2202-80-001-014 | District and Subdivisional Establishments (Education) | 62,20 | 70,59 | 64,52 | 79,89 |
| 15-2202-80-001-015 | Assistance to Messes and Hostels attached to Government and Non-Government Institutions for Students Welfare | 22,34 | 25,32 | 23,33 | 25,52 |
| 15-2202-80-001-016 | Reorganisation of School Education Directorate | 0 | -1 | 0 | 0 |
| 15-2202-80-001-017 | Setting up of Monitoring Unit | 130,49,19 | 114,99,02 | 160,53,55 | 165,35,19 |

## School Education Department [ES]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| 15-2202-80-001-021 | Disbursement of Salary, Remuneration etc. to the Deployed Employees of Companies under Liquidation | 0 | 1 | 1 | 1 |
| 15-2202-80-190-001 | Assistance to Kalyani Spinning Mills Ltd | 81,33 | 1,10,00 | 85,00 | 90,27 |
| 15-2202-80-800-033 | Primary Education Schemes (Education) | 40,21 | 41,31 | 41,92 | 43,18 |
| 15-2202-80-911-003 | Refugee, Relief and Rehabilitation Directorate Establishment (Education) | 0 | -1 | -1 | -1 |
| 15-2202-80-911-030 | Refugee, Relief and Rehabilitation Directorate Establishment (Education)-70-Deduct Recoveries-01-Others | -2,46 | -1 | -10 | -10 |
| 15-2202-80-911-039 | Assistance to Messes and Hostels Attached to Government and Non-Government Institutions for Students' Welfare | 0 | -1 | 0 | 0 |
| 15-2204-00-001-004 | Development of National Discipline Schemes | 24,85 | 29,47 | 30,48 | 38,01 |
| 15-2204-00-101-002 | Youth Welfare Works under Physical Education Directorate | 3,43,11 | 4,01,09 | 3,90,35 | 4,62,17 |
| 15-2204-00-101-005 | Development of Physical Education | 0 | 40 | 20 | 20 |
| 15-2204-00-101-006 | Development of Govt. Sports Schools | 0 | -1 | 0 | 0 |
| 15-2204-00-101-036 | Youth Welfare Works under Physical Directorate[EH] | 0 | -1 | 0 | 0 |
| 15-2204-00-102-031 | Jai Hind Bahini(JHB)[ES] | 3,17,35 | 4,32,00 | 3,00,70 | 3,09,75 |
| 15-2204-00-911-034 | Development of Rural Sports | 0 | -1 | 0 | 0 |
| 15-2251-00-090-007 | Department of School Education | 13,27,29 | 16,23,69 | 13,66,77 | 16,02,32 |
| 15-2251-00-911-007 | Department of School Education | -7 | -2,00 | -10 | -10 |
| | **Total - Administrative Expenditure :** | **28692,81,40** | **30842,48,64** | **21489,90,19** | **32297,20,73** |
| **State Development Schemes** | | | | | |
| 15-2202-01-001-003 | Assistance for running Sishu Shiksha Kendra (SSK) | 0 | 48,00,00 | 2,40,00 | 52,14,46 |
| 15-2202-01-107-005 | Support to Educational Development Including Teacher Training & Adult Education (State Share) {OCAS} | 0 | 0 | 18 | 0 |
| 15-2202-01-107-006 | Strengthening of PTTIs as per NCTE norms | 93,46 | 15,00,00 | 2,23,52 | 17,32,65 |
| 15-2202-01-108-004 | Printing of Nationalised Text Books for Children at Primary Stage | 317,87,42 | 364,20,00 | 364,20,00 | 420,68,79 |
| 15-2202-01-109-008 | Provision for incentive to the Development of Elementary Education | 462,20,35 | 0 | 0 | 0 |
| 15-2202-01-109-009 | Cost of Fabric for School Uniform | 150,00,00 | 430,60,00 | 430,60,00 | 497,38,66 |
| 15-2202-01-109-010 | Stitching Charges for School Uniform | 0 | 410,80,00 | 280,80,00 | 474,51,56 |
| 15-2202-01-109-011 | Cost of School Bags | 6,31,72 | 13,63,44 | 13,63,44 | 15,74,91 |
| 15-2202-01-109-012 | Cost of School Shoes | 22,81,83 | 35,00,00 | 35,00,00 | 40,42,85 |
| 15-2202-01-112-001 | Mid-Day Meal for Children (State Share) {OCAS} | 0 | 397,85,00 | 19,89,25 | 0 |
| 15-2202-01-112-009 | Special Assistance to Programme of Mid-Day Meals in School | 188,23,30 | 198,24,00 | 188,74,00 | 228,98,73 |
| 15-2202-01-112-013 | Construction of Dining Hall for Mid-Day Meal | 0 | 10,00,00 | 50,00 | 21,55,10 |
| 15-2202-01-113-002 | Samagra Shiksha Abhiyan (Elementary Education) (State Share) {OCAS} | 991,14,61 | 884,87,99 | 842,82,66 | 300,00,00 |
| 15-2202-01-199-001 | Assistance for running Shishu Siksha Kendra(SSK) | 0 | 0 | 0 | 2,30,02 |
| 15-2202-01-789-001 | Improvement of Building of Existing Primary Schools | 8,95,12 | 70,00,00 | 70,00,00 | 70,85,71 |
| 15-2202-01-789-013 | Mid-Day Meal for Children (State Share) {OCAS} | 0 | 136,40,00 | 6,82,00 | 0 |
| 15-2202-01-789-022 | Development of Academic Infrastructure | 1,24,64 | 4,00,00 | 20,00 | 4,62,04 |
| 15-2202-01-789-024 | Printing of Nationalised Text Book for Children at Primary Stage | 54,99,73 | 121,44,00 | 70,72,00 | 140,27,55 |
| 15-2202-01-789-029 | Strengthening of PTTIs as per NCTE norms | 0 | 4,00,00 | 20,00 | 4,62,04 |
| 15-2202-01-789-038 | Special Assistance to Programme of Mid-Day Meals in Schools | 33,60,00 | 35,00,00 | 35,00,00 | 40,42,85 |

## School Education Department [ES]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 15-2202-01-789-051 | Samagra Shiksha Abhiyan (Elementary Education) (State Share) {OCAS} | 384,89,40 | 303,38,00 | 288,97,16 | 105,00,00 |
| 15-2202-01-796-013 | Mid-Day Meal for Children (State Share) {OCAS} | 0 | 34,10,00 | 1,70,50 | 0 |
| 15-2202-01-796-022 | Development of Academic Infrastructure | 0 | 1,00,00 | 5,00 | 1,15,51 |
| 15-2202-01-796-024 | Printing of Nationalised Text Book for Children at Primary Stage | 13,79,97 | 30,36,00 | 22,77,00 | 35,06,89 |
| 15-2202-01-796-029 | Strengthening of PTTIs as per NCTE norms | 0 | 1,00,00 | 5,00 | 1,15,51 |
| 15-2202-01-796-038 | Special Assistance to Programme of Mid-Day Meals in School | 8,40,00 | 9,00,00 | 10,00,00 | 10,39,60 |
| 15-2202-01-796-044 | Samagra Shiksha Abhiyan (Elementary Education) (State Share) {OCAS} | 87,01,45 | 75,84,66 | 72,24,30 | 25,00,00 |
| 15-2202-01-800-004 | Establishment of a Board for Primary Education. | 17,64,03 | 22,00,00 | 20,50,00 | 25,41,22 |
| 15-2202-01-800-024 | Development of Distrct Primary School Council. | 31,89 | 20,00,00 | 15,25,00 | 23,10,20 |
| 15-2202-01-800-031 | Development of Academic Infrastructure | 0 | 25,00,00 | 1,25,00 | 28,87,75 |
| 15-2202-01-911-004 | Primary Education Tax Establishment | -5,02 | 0 | -1 | 0 |
| 15-2202-01-911-005 | Strengthening of Teachers Training Institute | -6,58 | 0 | -1 | 0 |
| 15-2202-01-911-014 | Cooking cost of Mid-day Meal Scheme(State Share) {OCAS} | 0 | 0 | -1 | 0 |
| 15-2202-01-911-031 | Development of Academic Infrastructure | 0 | 0 | -1 | 0 |
| 15-2202-01-911-045 | Refund of State Share of Pradhan Mantri Poshan Shakti Nirman Scheme(State Share) {OCAS} | 0 | -1 | -1 | 0 |
| 15-2202-02-001-012 | Procurement and distribution of Bi-Cycle to General Category Students | 128,39,87 | 133,00,00 | 133,00,00 | 153,62,85 |
| 15-2202-02-001-013 | Assistance for running Madhya Shiksha Karmasuchi (MSK) | 0 | 7,00,00 | 35,00 | 6,94,06 |
| 15-2202-02-101-005 | Strengthening of Administrative and Supervisory Staff | 0 | 24,00,00 | 1,20,00 | 27,72,24 |
| 15-2202-02-106-001 | Printing and Delivery of Text books for students at Secondary Stage | 155,24,81 | 250,00,00 | 175,00,00 | 288,77,54 |
| 15-2202-02-107-001 | Provision for award of Prizes to the meritorious students in secondary schools. | 0 | 20,40,00 | 20,40,00 | 23,56,41 |
| 15-2202-02-109-001 | Development of Government Secondary Schools | 22,21,10 | 81,46,44 | 68,75,00 | 94,09,96 |
| 15-2202-02-110-010 | Assistance for Computer Education in Non - Govt. Secondary Schools. | 174,67,42 | 357,00,00 | 357,00,00 | 412,37,12 |
| 15-2202-02-110-033 | Strengthening of Science Laboratories in Secondary Schools | 28,27,45 | 42,00,00 | 38,01,00 | 48,51,42 |
| 15-2202-02-110-034 | Improvement of Libraries, Reading Rooms, etc. in Secondary Schools. | 20,64,50 | 28,00,00 | 28,00,00 | 32,34,28 |
| 15-2202-02-110-042 | Provision for incentive to the Development of Secondary Education | 1055,25,07 | 805,00,00 | 787,11,65 | 901,85,65 |
| 15-2202-02-113-002 | Samagra Shiksha Abhiyan (Secondary Education) (State Share) {OCAS} | 213,89,20 | 137,00,67 | 123,99,17 | 48,86,95 |
| 15-2202-02-113-004 | Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) {OCAS} | 40,31,95 | 5,71,34 | 5,44,10 | 1,13,05 |
| 15-2202-02-190-001 | Assistance to WB SC ST OBC Dev & Fin Corporation towards conducting Pre-Examination training of General students for JEE/ WBJEE/ NEET Examination (under Yogyashree) | 0 | 0 | 2,00,00 | 3,00,00 |
| 15-2202-02-199-001 | Assistance for running Madhya Siksha Karmasuchi (MSK) | 0 | 0 | 0 | 1,14,51 |
| 15-2202-02-789-001 | Strengthening of Science Laboratories in Secondary Schools | 0 | 14,40,00 | 72,00 | 15,63,35 |
| 15-2202-02-789-002 | Improvement of Libraries, Reading Room etc. in Secondary Schools | 0 | 9,60,00 | 48,00 | 10,08,90 |
| 15-2202-02-789-012 | Improvement of Buildings of Secondary Schools | 5,43,41 | 210,00,00 | 20,08,34 | 242,57,13 |
| 15-2202-02-789-013 | Provision for Incentive to the Development of Secondary Education | 270,89,25 | 310,00,00 | 275,00,00 | 359,08,14 |
| 15-2202-02-789-014 | Setting up of State Open School | 0 | 1,00,00 | 5,00 | 1,15,51 |
| 15-2202-02-789-018 | Provision for Improvement of School Environment and Creation of Assets | 11,13,97 | 21,60,00 | 16,20,00 | 21,95,02 |
| 15-2202-02-789-021 | Provision for Computer Education in Non-Govt. Secondary Schools | 53,48,01 | 122,40,00 | 122,40,00 | 141,38,44 |
| 15-2202-02-789-027 | Inclusive Education of the Disabled at the secondary Stage | 0 | 1,18,00 | 5,90 | 1,36,30 |
| 15-2202-02-789-041 | Samagra Shiksha Abhiyan (Secondary Education) (State Share) {OCAS} | 72,17,70 | 46,98,00 | 42,51,50 | 14,61,26 |

## School Education Department [ES]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 15-2202-02-789-043 Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) {OCAS} | 4,41,63 | 1,96,00 | 1,86,50 | 38,74 |
| 15-2202-02-796-009 Improvement of Libraries, Reading Rooms etc in Secondary Schools | 0 | 2,40,00 | 12,00 | 2,77,22 |
| 15-2202-02-796-012 Improvement of Buildings of Secondary Schools | 4,68,28 | 40,00,00 | 40,00,00 | 46,20,41 |
| 15-2202-02-796-017 Strengthening of Science Laboratories in Secondary Schools | 0 | 3,60,00 | 18,00 | 4,15,83 |
| 15-2202-02-796-018 Setting up of State Open School | 0 | 30,00 | 1,50 | 34,66 |
| 15-2202-02-796-022 Provision for Improvement of School Environment and Creation of Assets | 0 | 5,40,00 | 27,00 | 5,23,75 |
| 15-2202-02-796-025 Provision for Computer Education in Non-Govt. Secondary Schools | 0 | 30,60,00 | 30,60,00 | 35,34,61 |
| 15-2202-02-796-031 Inclusive Education of the Disabled at the Secondary Stage | 0 | 42,00 | 2,10 | 48,52 |
| 15-2202-02-796-039 Samagra Shiksha Abhiyan (Secondary Education) (State Share) {OCAS} | 22,26,80 | 11,74,00 | 10,62,54 | 4,90,27 |
| 15-2202-02-796-041 Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (State Share) {OCAS} | 82,00 | 49,34 | 46,80 | 9,73 |
| 15-2202-02-796-042 Provision for Incentive to the Development of Secondary Education | 52,31,78 | 85,00,00 | 85,00,00 | 99,18,36 |
| 15-2202-02-800-003 Development of W.B. Board of Secondary Education | 11,26,54 | 39,62,50 | 57,50,84 | 80,77,10 |
| 15-2202-02-800-004 Establishment of State Council of Educational Research and Training, West Bengal | 4,36 | 5,00,00 | 3,75,00 | 5,77,55 |
| 15-2202-02-800-007 Development of West Bengal Council of Higher Secondary Education | 13,26,57 | 35,00,00 | 35,00,00 | 40,42,85 |
| 15-2202-02-800-022 State Open School | 88,82 | 3,70,00 | 3,70,00 | 4,27,39 |
| 15-2202-02-800-023 West Bengal School Service Commission for the Recruitment of Teachers in Non-Govt. Secondary Schools | 1,00,00 | 7,50,00 | 7,02,50 | 8,66,33 |
| 15-2202-02-800-029 Improvement of Buildings of Jr. High Schools | 17,46 | 10,00,00 | 7,50,00 | 11,55,10 |
| 15-2202-02-800-037 Provision for Improvement of School Environment and Creation of Assets | 6,35,75 | 53,00,00 | 53,00,00 | 56,22,04 |
| 15-2202-02-800-048 Inclusive Education of the Disabled at the Secondary Stage | 0 | 3,40,00 | 17,00 | 3,92,73 |
| 15-2202-02-800-050 Development of continuous comprehensive evaluation at the Primary & Secondary stage | 92,63 | 3,50,00 | 2,18,80 | 4,04,29 |
| 15-2202-02-911-001 Strengthening of Administrative & Supervisory Staff | -5,10,46 | 0 | -1 | 0 |
| 15-2202-02-911-002 Strengthening of Science Laboratories in Secondary School | -77,11 | 0 | -1 | 0 |
| 15-2202-02-911-004 Establishment of State Council of Educational Research and Training,West Bengal. | -59,68 | 0 | -1 | 0 |
| 15-2202-02-911-017 Improvement of Teachers' Training Institute | -10 | 0 | -1 | 0 |
| 15-2202-02-911-028 Incentive to Poor Girl Students at Secondary and Higher Secondary Level (Class IX-XII) | 0 | 0 | -1 | 0 |
| 15-2202-02-911-029 Rastriya Madhyamik Shiksha Abhiyan (RMSA) OCAS | 0 | 0 | -1 | 0 |
| 15-2202-02-911-033 Strengthening of Science Laboratories in Secondary Schools | -75 | 0 | -1 | 0 |
| 15-2202-02-911-049 Rastriya Madhyamik Siksha Abhiyan (RMSA) | -15 | 0 | -1 | 0 |
| 15-2202-02-911-057 Provision for Sainik Schools | 0 | 0 | -1 | 0 |
| 15-2202-02-911-060 Refund of unutilised funds on Development of West Bengal Council of Higher Secondary Education | 0 | 0 | -1 | 0 |
| 15-2202-80-001-003 Setting up of Monitoring Unit. | 0 | 3,00,00 | 2,25,00 | 3,46,53 |
| 15-2202-80-001-004 Implementation of e-Governance | 7,95,28 | 26,00,00 | 10,80,00 | 30,03,26 |
| 15-2202-80-001-005 Development of School Management System | 43,89 | 14,00,00 | 14,00,00 | 16,17,14 |
| 15-2202-80-789-001 Implementation of e-Governance | 6,28 | 5,00,00 | 25,00 | 5,77,55 |
| 15-2202-80-796-001 Implementation of e-Governance | 1,19 | 1,50,00 | 1,50,00 | 1,73,26 |
| 15-2202-80-911-005 Refund of unutilised funds under various Schemes | -8,14,11 | 0 | -1 | 0 |
| 15-2202-80-911-008 West Bengal Government Merit-cum-Means Scholarship | -78 | 0 | -1 | 0 |
| 15-2204-00-101-001 Provision for Physical Education Facilities in Schools | 7,47 | 40,00 | 2,00 | 94,14 |

## School Education Department [ES]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 15-2204-00-101-008 Grants to District School Sports Association | 1,38,87 | 1,00,00 | 1,00,00 | 1,40,00 |
| 15-2204-00-101-009 National School Games - Participation of West Bengal State | 6,79,31 | 4,00,00 | 6,90,00 | 4,62,04 |
| 15-2204-00-101-010 Development of Sports Activities in Darjeeling Hill Areas | 0 | 10,00 | 50 | 11,55 |
| 15-2204-00-101-011 Strengthening of Physical Education Directorate in the State and District Headquaters | 4,20 | 15,00 | 75 | 50,00 |
| 15-2204-00-101-012 Holding of Coaching Camp in Districts | 0 | 40,00 | 2,00 | 46,20 |
| 15-2204-00-101-013 Refresher Course for Physical Education Teachers | 0 | 15,00 | 75 | 17,33 |
| 15-2204-00-101-014 Holding of Two National Meets (All India Competition) | 0 | 5,00,00 | 25,00 | 5,77,55 |
| 15-2204-00-101-015 Holding of Central Coaching Camp with Talented Boys and Girls | 0 | 50,00 | 2,50 | 57,76 |
| 15-2204-00-101-016 Grants to Govt. Schools | 0 | 60,00 | 3,00 | 69,31 |
| 15-2204-00-101-018 Establishment of Sports Schools | 87,73 | 2,90,00 | 1,89,50 | 3,34,98 |
| 15-2204-00-101-019 Development / Construction to Creat Sports and Games Facilities for the Children of Secondary Schools | 61,80 | 90,00 | 90,00 | 1,03,96 |
| 15-2204-00-101-029 State committee for School Games & Sports | 12,10,64 | 8,50,00 | 12,50,00 | 9,00,00 |
| 15-2204-00-101-030 Holding of Subrata Mukharjee CUP football Tournament in the State and participation in National level Tournament | 2,95,81 | 4,00,00 | 4,00,00 | 4,62,04 |
| 15-2204-00-101-031 Holding of Jawaharlal Neheru Hockey Tournament in the State and participation in National level Tournament | 1,38,94 | 1,50,00 | 1,50,00 | 1,50,00 |
| 15-2204-00-101-032 Promotion of Sports & Games activities for Girl students of Tribal and other areas | 0 | 30,00 | 1,50 | 34,65 |
| 15-2204-00-101-033 Development/construction and maintenance of Sports complex in the District for School Sports Programme | 0 | 20,62 | 1,03 | 23,83 |
| 15-2204-00-101-034 Setting up and maintenance Sport Hostels for specified and scientific coaching and budding talents of Schools | 0 | 15,00 | 77 | 17,32 |
| 15-2204-00-101-035 Support to District Youth Welfare Councils | 0 | 40,00 | 2,00 | 46,20 |
| 15-2204-00-911-032 Establishment of Sports Schools | 0 | 0 | -1 | 0 |
| 15-2551-60-191-046 School Education Sector | 2,13,17 | 7,00,00 | 7,00,00 | 8,08,57 |
| 15-4202-01-201-001 Strengthening of administrative and supervisory staff (including accommodation, etc.) | 2,51,76 | 52,00,00 | 36,80,00 | 60,06,52 |
| 15-4202-01-201-002 Improvement of Teachers Training Facilities. | 6,67,81 | 51,20,00 | 36,74,00 | 59,14,12 |
| 15-4202-01-201-010 Special Infrastructure Projects | 78,75,00 | 157,50,00 | 80,50,00 | 181,92,85 |
| 15-4202-01-202-002 Development of Government Secondary Schools | 10,93,59 | 71,00,00 | 53,42,50 | 82,01,22 |
| 15-4202-01-202-005 Girls Hostel | 0 | 2,00,00 | 2,00,00 | 2,31,02 |
| 15-4202-01-202-901 Deduct Receipt/Recoveries on Capital Account | 0 | 0 | -1 | 0 |
| 15-4202-01-789-001 Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. {RIDF} | 16,58,10 | 24,20,00 | 24,20,00 | 25,70,00 |
| 15-4202-01-789-008 Special Infrastructure Projects | 27,00,00 | 54,00,00 | 54,00,00 | 62,37,55 |
| 15-4202-01-796-001 Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. {RIDF} | 11,29,31 | 12,10,00 | 20,00,00 | 13,50,00 |
| 15-4202-01-796-008 Special Infrastructure Projects | 6,75,00 | 13,50,00 | 13,50,00 | 15,59,38 |
| 15-4202-01-800-005 Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF. {RIDF} | 24,38,07 | 60,50,00 | 60,50,00 | 60,50,00 |
| 15-4202-01-800-901 Deduct Receipts and Recoveries on Capital Account | 0 | 0 | -1 | 0 |
| **Total - State Development Schemes :** | **5327,83,71** | **7256,76,99** | **5799,90,85** | **6518,00,00** |
| **State Development Schemes (Central Assistance)** | | | | |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 15-2202-01-112-008 | National Programme Nutritional Support to Primary Education (Mid-Day Meal) (Central Share) {OCAS} | 0 | 420,02,19 | 21,00,11 | 0 |
| 15-2202-01-113-001 | Samagra Shiksha Abhiyan (Elementary Education) (Central Share) {OCAS} | 0 | 727,32,00 | 36,36,60 | 0 |
| 15-2202-01-789-036 | National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) {OCAS} | 0 | 355,00,54 | 17,75,03 | 0 |
| 15-2202-01-789-050 | Samagra Shiksha Abhiyan (Elementary Education) (Central Share) {OCAS} | 0 | 1055,07,00 | 52,75,35 | 0 |
| 15-2202-01-796-036 | National Programme Nutritional Support to Primary Education (Mid-day Meal) (Central Share) {OCAS} | 0 | 77,50,27 | 3,87,52 | 0 |
| 15-2202-01-796-043 | Samagra Shiksha Abhiyan (Elementary Education) (Central Share) {OCAS} | 0 | 113,77,00 | 5,68,85 | 0 |
| 15-2202-02-113-001 | Samagra Shiksha Abhiyan (Secondary Education) (Central Share) {OCAS} | 0 | 155,51,00 | 7,77,55 | 0 |
| 15-2202-02-113-003 | Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) {OCAS} | 0 | 8,57,00 | 42,85 | 0 |
| 15-2202-02-789-040 | Samagra Shiksha Abhiyan (Secondary Education) (Central Share) {OCAS} | 0 | 120,47,00 | 67,18,97 | 0 |
| 15-2202-02-789-042 | Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) {OCAS} | 0 | 2,94,00 | 14,70 | 0 |
| 15-2202-02-796-038 | Samagra Shiksha Abhiyan (Secondary Education) (Central Share) {OCAS} | 0 | 17,61,00 | 88,05 | 0 |
| 15-2202-02-796-040 | Samagra Shiksha Abhiyan (Teachers Training & Adult Education) (Central Share) {OCAS} | 0 | 74,00 | 3,70 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **0** | **3054,53,00** | **213,89,28** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 15-2202-01-001-005 | PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) {SPARSH} | 0 | 0 | 0 | 149,30,90 |
| 15-2202-01-112-017 | Recurring sharable component under PM-POSHAN (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 225,00,00 |
| 15-2202-01-112-018 | Non-recurring sharable component under PM-POSHAN (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 50,00,00 |
| 15-2202-01-112-019 | Recurring non-sharable components under PM-POSHAN (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 225,00,00 |
| 15-2202-01-113-003 | Samagra Shiksha Abhiyan (Elementary Education)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1506,95,00 |
| 15-2202-01-789-057 | Recurring sharable component under PM-POSHAN (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 225,00,00 |
| 15-2202-01-789-058 | Non-recurring sharable component under PM-POSHAN (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 50,00,00 |
| 15-2202-01-789-059 | Recurring non-sharable components under PM-POSHAN (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 225,00,00 |
| 15-2202-01-789-060 | Samagra Shiksha Abhiyan (Elementary Education)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 516,66,00 |
| 15-2202-01-789-061 | PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) {SPARSH} | 0 | 0 | 0 | 51,19,30 |
| 15-2202-01-796-050 | Recurring sharable component under PM-POSHAN (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 225,00,00 |
| 15-2202-01-796-051 | Non-recurring sharable component under PM-POSHAN (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 50,00,00 |
| 15-2202-01-796-052 | Recurring non-sharable components under PM-POSHAN (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 225,00,00 |
| 15-2202-01-796-053 | Samagra Shiksha Abhiyan (Elementary Education)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 129,17,00 |
| 15-2202-01-796-054 | PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) {SPARSH} | 0 | 0 | 0 | 12,79,80 |
| 15-2202-02-001-015 | PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) {SPARSH} | 0 | 0 | 0 | 1343,78,10 |
| 15-2202-02-113-005 | Samagra Shiksha Abhiyan (Secondary Education)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 233,32,00 |
| 15-2202-02-113-006 | Samagra Shiksha Abhiyan (Teachers Training & Adult Education)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 9,73,00 |
| 15-2202-02-789-044 | Samagra Shiksha Abhiyan (Secondary Education)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 80,00,00 |

## School Education Department [ES]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 15-2202-02-789-045 | Samagra Shiksha Abhiyan (Teachers Training & Adult Education)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 3,34,00 |
| 15-2202-02-789-046 | PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) {SPARSH} | 0 | 0 | 0 | 460,73,70 |
| 15-2202-02-796-043 | Samagra Shiksha Abhiyan (Secondary Education)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 19,99,00 |
| 15-2202-02-796-044 | Samagra Shiksha Abhiyan (Teachers Training & Adult Education)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 84,00 |
| 15-2202-02-796-045 | PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) {SPARSH} | 0 | 0 | 0 | 115,18,20 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | | **0** | **0** | **0** | **6133,00,00** |
| *Central Share :* | | *0* | *0* | *0* | *3949,80,00* |
| *State Share :* | | *0* | *0* | *0* | *2183,20,00* |
| **Grand Total ::** | | **34020,65,11** | **41153,78,63** | **27503,70,32** | **44948,20,73** |
| ***Salaries :*** | | ***29064,06,34*** | ***30817,06,79*** | ***30729,98,15*** | ***33432,16,84*** |
| ***Other Than Salaries :*** | | ***4956,58,77*** | ***10336,71,84*** | ***-3226,27,83*** | ***11516,03,89*** |
| Administrative Expenditure | Major Head : 2202 | 28672,68,86 | 30817,64,02 | 21469,01,79 | 32273,08,38 |
| | Major Head : 2204 | 6,85,31 | 8,62,93 | 7,21,73 | 8,10,13 |
| | Major Head : 2251 | 13,27,22 | 16,21,69 | 13,66,67 | 16,02,22 |
| State Development Schemes | Major Head : 2202 | 5114,57,14 | 6720,61,37 | 5382,13,08 | 5910,79,91 |
| | Major Head : 2204 | 26,24,75 | 31,15,62 | 29,11,29 | 35,98,86 |
| | Major Head : 2551 | 2,13,17 | 7,00,00 | 7,00,00 | 8,08,57 |
| | Major Head : 4202 | 184,88,65 | 498,00,00 | 381,66,48 | 563,12,66 |
| State Development Schemes (Central Assistance) | Major Head : 2202 | 0 | 3054,53,00 | 213,89,28 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2202 | 0 | 0 | 0 | 6133,00,00 |

## Science & Technology and Bio-Technology Department [BS]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 76-2052-00-090-040 | Bio-Technology | 2,50,39 | 2,89,09 | 2,55,40 | 3,16,62 |
| 76-2575-02-101-045 | Integrated Rural Energy Planning Programme(IREP) | 0 | 12 | 12 | 12 |
| 76-3425-01-102-023 | Science Club | 0 | 12 | 3 | 3 |
| 76-3425-01-102-029 | Geological, Mining and Metallurgical Society of India | 0 | 10 | 3 | 3 |
| 76-3425-01-102-030 | India Phyco-analytical Society | 0 | 1 | 1 | 1 |
| 76-3425-60-200-017 | West Bengal State council of Science & Technology | 1,23,95 | 2,09,99 | 1,28,69 | 1,37,28 |
| 76-3425-60-200-018 | Financial Assistance for Patents and other Intellectual Property Rights | 8,00 | 16,00 | 8,24 | 8,49 |
| 76-3425-60-911-013 | West Bengal State Council of Science & Technology [ST] | -1,88 | -1 | -1 | -1 |
| 76-3451-00-090-055 | Science and Technology Department | 5,61,08 | 6,08,37 | 6,69,89 | 7,99,93 |
| 76-3451-00-911-038 | Science and Technology Department ( ST) | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **9,41,53** | **11,23,78** | **10,62,39** | **12,62,49** |
| **State Development Schemes** | | | | | |
| 76-3425-60-001-002 | Promotion of Biotechnology | 5,22,18 | 9,00,00 | 7,93,00 | 15,20,00 |
| 76-3425-60-004-037 | Financial Assistance to Govt.bodies for scientific research Projects /survey training /science awareness & science popularisation programme | 0 | 1,00 | 5 | 6,00,00 |
| 76-3425-60-004-038 | Implementation of Scheme / Project under State Remote Sensing Centre | 0 | 0 | 0 | 2,00,00 |
| 76-3425-60-004-042 | Support to Professional Bodies | 0 | 1,00 | 5 | 5,00,00 |
| 76-3425-60-004-043 | Scientific Research in Biotechnology | 0 | 2,00 | 10 | 5,30,00 |
| 76-3425-60-004-046 | The West Bengal State Council of Bio-Technology | 0 | 2,00 | 10 | 2 |
| 76-3425-60-004-048 | Space Application Centre. | 0 | 1,00 | 5 | 10,00,00 |
| 76-3425-60-004-050 | Training Programmes in Geoinformatics | 18,50 | 38,00 | 38,00 | 2,00,00 |
| 76-3425-60-200-010 | Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme | 14,15,93 | 33,18,00 | 24,88,50 | 25,00,00 |
| 76-3425-60-200-011 | West Bengal State Council of Science & Technology | 7,64,79 | 20,00,00 | 15,00,00 | 15,00,00 |
| 76-3425-60-200-012 | Centre for Rural and Cryogenic Technologies | 25,00 | 40,00 | 40,00 | 49,98 |
| 76-3425-60-200-014 | Devalopment of R&D hub near Kolkata | 0 | 1,00 | 5 | 10,00,00 |
| 76-3425-60-200-015 | Bigyan Chetana Bhavan | 69,31 | 1,00,00 | 1,00,00 | 3,00,00 |
| 76-3425-60-200-016 | Plant Tissue Culture Unit | 50,00 | 1,00,00 | 1,00,00 | 3,00,00 |
| 76-3425-60-600-003 | Financial Assistance for Pilot Schemes / lab. to Land schemes etc. | 0 | 1,00 | 5 | 3,00,00 |
| 76-3425-60-600-004 | e - Governance Initiative | 18,14 | 2,00,00 | 1,50,00 | 3,00,00 |
| 76-3425-60-789-002 | Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme | 1,28 | 1,70,00 | 1,27,50 | 2,50,00 |
| 76-3425-60-796-002 | Financial Assistance to other Scientific Bodies for undertaking Scientific Projects/Surveys/Research/Training and Science Awareness & Science Popularisation programme | 0 | 60,00 | 3,00 | 2,50,00 |
| 76-5425-00-190-002 | State Contribution to West Bengal Biotech Development Corporation | 0 | 0 | 0 | 8,00,00 |
| | **Total - State Development Schemes :** | **28,85,14** | **69,35,00** | **53,40,45** | **121,00,00** |
| | **Grand Total ::** | **38,26,67** | **80,58,78** | **64,02,84** | **133,62,49** |
| | ***Salaries :*** | ***8,03,08*** | ***9,19,75*** | ***9,18,33*** | ***11,14,37*** |

**Science & Technology and Bio-Technology Department [BS]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| | ***Other Than Salaries :*** | ***30,23,59*** | ***71,39,03*** | ***54,84,51*** | ***122,48,12*** |
| Administrative Expenditure | Major Head : 2052 | 2,50,39 | 2,89,09 | 2,55,40 | 3,16,62 |
| | Major Head : 2575 | 0 | 12 | 12 | 12 |
| | Major Head : 3425 | 1,30,07 | 2,26,21 | 1,36,99 | 1,45,83 |
| | Major Head : 3451 | 5,61,08 | 6,08,36 | 6,69,88 | 7,99,92 |
| State Development Schemes | Major Head : 3425 | 28,85,14 | 69,35,00 | 53,40,45 | 113,00,00 |
| | Major Head : 5425 | 0 | 0 | 0 | 8,00,00 |

## Self-Help Group & Self-Employment Department [SH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 59-2052-00-090-027 | Self Help Group and Self-Employment | 4,83,45 | 5,17,02 | 5,06,64 | 5,78,77 |
| 59-2052-00-911-027 | Self Help Group and Self Employment [SH] | -26 | -20 | -1 | -1 |
| 59-2204-00-001-003 | Directorate of Self-Help Group and Self Employment (SHG& SE) | 14,74,81 | 14,98,28 | 16,00,15 | 16,62,48 |
| 59-2204-00-001-005 | Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) | 98 | 1,30 | 1,00 | 1,02 |
| 59-2204-00-911-001 | Directorate of Self-Help Group and Self Employment (SHG & SE) | 0 | -1 | -1 | -1 |
| 59-2204-00-911-003 | Youth Welfare Works Under Physical Education Directorate (Higher Education) [EH] | 0 | -10 | -1 | -1 |
| 59-2235-60-101-001 | Insurance Scheme for all SHG Members | 0 | 12,00 | 5,00 | 5,50 |
| 59-2435-01-101-024 | Awareness Programme of SHG&SE Department | 24,18 | 42,00 | 30,39 | 32,02 |
| 59-2435-01-911-017 | Infrascture Development Training & marketing support to SHGs | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **19,83,17** | **20,70,28** | **21,43,14** | **22,79,75** |
| **State Development Schemes** | | | | | |
| 59-2204-00-001-001 | Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) {SVSKP} | 2,23,72 | 162,00,00 | 21,50,00 | 10,00 |
| 59-2204-00-789-011 | Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) | 0 | 13,86,00 | 10,39,50 | 0 |
| 59-2204-00-796-010 | Swami Vivekananda Swanirbhar Karmasansthan Prakalpa (SVSKP) | 0 | 49,14,00 | 16,85,50 | 0 |
| 59-2235-02-103-072 | Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) | 0 | 3,74,00 | 18,70 | 0 |
| 59-2235-02-789-072 | Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) | 0 | 99,00 | 4,95 | 0 |
| 59-2235-02-796-072 | Financial Assistance to poor women of Self Help Group (SHGs) (JAAGO Prakalpa) | 0 | 27,00 | 1,35 | 0 |
| 59-2435-01-101-007 | Infrastructure Development Training & Marketing support to SHGs | 11,51,57 | 248,51,64 | 72,86,23 | 21,25,00 |
| 59-2435-01-101-008 | West Bengal Swanirbhar Sahayak Prakalpa (WBSSP) {SSP} | 67,82,70 | 175,00,00 | 91,25,00 | 250,00,00 |
| 59-2435-01-101-025 | Muktidhara Scheme | 60,09 | 3,10,00 | 2,32,50 | 80,00 |
| 59-2435-01-789-007 | Infrastructure Development Training & marketing support to SHGs | 14,22 | 75,70,64 | 15,77,98 | 5,15,00 |
| 59-2435-01-796-005 | Infrastructure Development Training & marketing Support | 6,32 | 17,54,72 | 8,16,04 | 5,02,50 |
| 59-2435-01-911-008 | Refund of unutilised funds under various Schemes | -14,75 | 0 | 0 | 0 |
| 59-2515-00-911-004 | Scheme under RIDF (RIDF) | -44,21 | 0 | 0 | 0 |
| 59-4059-01-051-118 | Construction of Multipurpose Office Building | 0 | 3,00,00 | 15,00 | 3,00,00 |
| 59-4070-00-001-047 | IT Infrastructure and Computerisation of SHGSE Dept | 0 | 0 | 0 | 76,50 |
| 59-4235-02-103-007 | Construction,renovation,extension of Women SHG Canteens in the State | 0 | 0 | 0 | 5,70,00 |
| 59-4435-01-101-008 | Setting up of a Statel-level Market Complex for the sale of products of SHGs and entreprenuers under SEPs | 0 | 4,00,00 | 20,00 | 1,32,00 |
| 59-4435-01-101-009 | Setting up of two large sized Training Centres cum Marketing Complex for Self Help Groups | 0 | 8,00,00 | 40,00 | 2,60,00 |
| 59-4435-01-101-010 | State Contribution to Swarojgar | 1,01,11 | 13,00,00 | 4,75,00 | 4,29,00 |
| | **Total - State Development Schemes :** | **82,80,78** | **777,87,00** | **244,87,75** | **300,00,00** |
| | **Grand Total ::** | **102,63,95** | **798,57,28** | **266,30,89** | **322,79,75** |
| | ***Salaries :*** | ***18,77,21*** | ***20,10,44*** | ***20,34,32*** | ***22,39,08*** |
| | ***Other Than Salaries :*** | ***83,86,74*** | ***778,46,84*** | ***245,96,57*** | ***300,40,67*** |

## Self-Help Group & Self-Employment Department [SH]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2052 | 4,83,19 | 5,16,82 | 5,06,63 | 5,78,76 |
| | Major Head : 2204 | 14,75,79 | 14,99,47 | 16,01,13 | 16,63,48 |
| | Major Head : 2235 | 0 | 12,00 | 5,00 | 5,50 |
| | Major Head : 2435 | 24,18 | 41,99 | 30,38 | 32,01 |
| State Development Schemes | Major Head : 2204 | 2,23,72 | 225,00,00 | 48,75,00 | 10,00 |
| | Major Head : 2235 | 0 | 5,00,00 | 25,00 | 0 |
| | Major Head : 2435 | 80,00,15 | 519,87,00 | 190,37,75 | 282,22,50 |
| | Major Head : 2515 | -44,21 | 0 | 0 | 0 |
| | Major Head : 4059 | 0 | 3,00,00 | 15,00 | 3,00,00 |
| | Major Head : 4070 | 0 | 0 | 0 | 76,50 |
| | Major Head : 4235 | 0 | 0 | 0 | 5,70,00 |
| | Major Head : 4435 | 1,01,11 | 25,00,00 | 5,35,00 | 8,21,00 |

## Sunderban Affairs Department [SA]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 50-2575-02-101-001 Development of Sundarban | 24,69,65 | 28,55,50 | 24,82,30 | 30,06,62 |
| 50-2575-02-911-035 Development of Sundarban[SA] | 0 | -1 | -1 | -1 |
| 50-2575-02-911-042 Department of Sundarban | -17,39 | -1 | -1 | -1 |
| 50-2575-80-900-001 Sundarban Development Board | 0 | -1 | -1 | -1 |
| 50-2575-80-911-001 Sundarban Development Board | 0 | -1 | -1 | -1 |
| **Total - Administrative Expenditure :** | **24,52,26** | **28,55,46** | **24,82,26** | **30,06,58** |
| **State Development Schemes** | | | | |
| 50-2250-00-103-014 Gangasagar Mela | 25,00 | 2,00,00 | 1,50,00 | 2,20,00 |
| 50-2575-02-101-042 Development of Sundarban | 23,57,28 | 71,20,00 | 62,18,60 | 531,00,00 |
| 50-2575-02-789-001 Development of Sundarban | 14,58,89 | 39,00,00 | 33,87,50 | 178,50,00 |
| 50-2575-02-796-008 Development of Sundarban | 22,81,10 | 39,00,00 | 34,00,00 | 79,50,00 |
| 50-4575-02-789-001 Infrastructure facilities for development of Sundarban areas under RIDF {RIDF} | 6,61,37 | 20,90,00 | 15,67,50 | 21,52,00 |
| 50-4575-02-789-008 Development of infrastructure facilities in Sundarban Areas | 49,39,37 | 100,00,00 | 50,00,00 | 101,55,00 |
| 50-4575-02-796-001 Infrastructure facilities for development of Sundarban areas under RIDF {RIDF} | 4,60,11 | 20,90,00 | 15,67,50 | 21,53,00 |
| 50-4575-02-796-007 Development of infrastructure facilities in Sundarban Areas | 110,89,26 | 310,00,00 | 112,50,00 | 314,20,00 |
| **Total - State Development Schemes :** | **232,72,38** | **603,00,00** | **325,41,10** | **1250,00,00** |
| **Grand Total ::** | **257,24,64** | **631,55,46** | **350,23,36** | **1280,06,58** |
| ***Salaries :*** | ***21,15,39*** | ***24,65,34*** | ***21,23,57*** | ***26,37,24*** |
| ***Other Than Salaries :*** | ***236,09,25*** | ***606,90,12*** | ***328,99,79*** | ***1253,69,34*** |
| Administrative Expenditure — Major Head : 2575 | 24,52,26 | 28,55,46 | 24,82,26 | 30,06,58 |
| State Development Schemes — Major Head : 2250 | 25,00 | 2,00,00 | 1,50,00 | 2,20,00 |
| State Development Schemes — Major Head : 2575 | 60,97,27 | 149,20,00 | 130,06,10 | 789,00,00 |
| State Development Schemes — Major Head : 4575 | 171,50,11 | 451,80,00 | 193,85,00 | 458,80,00 |

## Technical Education, Training & Skill Development Department [ET]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 51-2203-00-001-002 Directorate of Technical Education | 2,36,19 | 2,80,51 | 2,71,05 | 3,35,91 |
| 51-2203-00-001-003 Directorate of Vocational Education and Training | 1,53,27 | 1,75,61 | 1,74,48 | 2,12,32 |
| 51-2203-00-001-005 Assistance to Messes and hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions | 1,81,04 | 2,55,06 | 1,89,17 | 2,07,26 |
| 51-2203-00-001-006 Intrtoduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development | 1,34,13 | 1,78,76 | 1,35,38 | 1,46,71 |
| 51-2203-00-003-004 West Bengal State Council for Vocational Training, an autonomous body | 0 | 6,00 | 6,00 | 6,00 |
| 51-2203-00-003-008 Establishment of Pre-vocational Centres | 16,47 | 28,18 | 21,24 | 26,12 |
| 51-2203-00-003-009 Ahamedpur Engineering Training Workshop | 0 | -1 | -1 | -1 |
| 51-2203-00-003-010 Mining Education Branch | 2,65,09 | 2,97,16 | 3,03,10 | 3,78,00 |
| 51-2203-00-103-001 Grants to Non-Government Technical Schools | 3,37,52 | 3,40,73 | 3,42,61 | 3,71,20 |
| 51-2203-00-103-002 Grants to other Institutions imparting education of technical type | 6 | -1 | -1 | -1 |
| 51-2203-00-103-003 Non-Government Technical Institutions for Boys | 35,70 | 48,54 | 42,30 | 45,85 |
| 51-2203-00-103-004 Non-Government Technical Institutions for Girls | 4,91 | 11,49 | 9,95 | 10,76 |
| 51-2203-00-105-001 Polytechnics | 253,25,35 | 276,59,10 | 268,92,37 | 331,52,92 |
| 51-2203-00-105-002 Facilities for part-time courses | 9,44 | 12,49 | 9,62 | 9,81 |
| 51-2203-00-105-003 Grants to Non-Government Polytechnics | 7,65,00 | 8,46,10 | 8,00,14 | 8,77,32 |
| 51-2203-00-105-005 Polytechnics-Trade Course | 5,68,28 | 6,57,52 | 6,44,87 | 8,01,67 |
| 51-2203-00-105-015 Politechnics Diploma Courses | 0 | -1 | 0 | 0 |
| 51-2203-00-107-002 Politechnic DiplomaCourses | 0 | -1 | -1 | -1 |
| 51-2203-00-107-003 Politecnic Diploma Courses | 0 | -1 | -1 | -1 |
| 51-2203-00-789-011 Politecnic Diploma Courses | 0 | -1 | -1 | -1 |
| 51-2203-00-789-014 Industrial Training Centres | 0 | -1 | -1 | -1 |
| 51-2203-00-796-010 Politecnic Diploma Courses | 0 | -1 | -1 | -1 |
| 51-2203-00-800-018 Administration of Asansol Polytechnic (Trade section). | 0 | -1 | 0 | 0 |
| 51-2203-00-911-004 Non-Government Technical Institution for girls | 0 | -1 | -1 | -1 |
| 51-2203-00-911-013 Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development | -2,16 | -1,00,00 | -10 | -10 |
| 51-2203-00-911-015 Polytechnics | 0 | -1 | -1 | -1 |
| 51-2203-00-911-016 Directorate of Technical Education | -50 | -1,00 | -1 | -1 |
| 51-2203-00-911-017 Mining education Branch | 0 | -10 | -1 | -1 |
| 51-2203-00-911-018 The West Bengal State Council of Vocational Education &Training | 0 | -1 | -1 | -1 |
| 51-2203-00-911-019 Establishment of Pre-vocational Centres | 0 | -1 | -1 | -1 |
| 51-2230-02-190-001 West Dinajpur Spinning Mills Ltd. | 19,05 | 16,50 | 20,20 | 20,81 |
| 51-2230-03-003-001 Vocational Training Centres | 65,81,77 | 74,19,48 | 70,92,43 | 87,69,91 |
| 51-2230-03-003-003 Part-time Classes for Industrial Workers | 44,48 | 47,75 | 1,09,90 | 1,35,93 |
| 51-2230-03-102-001 National Apprenticeship Training | 7,04,87 | 8,39,38 | 7,96,99 | 9,91,15 |
| 51-2230-03-911-003 vocational Training Centres | 0 | -1 | -1 | -1 |
| 51-2251-00-090-009 Department of Technical Education and Training | 5,56,71 | 6,56,91 | 7,04,64 | 8,20,89 |
| 51-2251-00-911-009 Department of Technical Education and Training | -76 | -1,00 | -1 | -1 |

## Technical Education, Training & Skill Development Department [ET]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 51-4250-00-203-901 | Deduct-Receipts and Recoveries on Capital Account | 0 | -1 | 0 | 0 |
| | **Total - Administrative Expenditure :** | **359,35,92** | **396,75,02** | **385,66,19** | **473,20,29** |
| **State Development Schemes** | | | | | |
| 51-2203-00-003-003 | Grants to Paschim Banga Society for Skill Development for Implementation of Skill Development Mission | 128,00,00 | 280,00,00 | 151,00,00 | 170,00,00 |
| 51-2203-00-003-014 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share](State Share) {OCAS} | 0 | 55,00 | 0 | 0 |
| 51-2203-00-003-016 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) {OCAS} | 5,48 | 0 | 0 | 0 |
| 51-2203-00-103-006 | Junior Technical Schools | 0 | 10,00 | 50 | 10,00 |
| 51-2203-00-103-008 | Vocational Training Centres (VTCs) under Directorate of Vocational Education and Training (DVET) | 0 | 0 | 8,75,00 | 189,81,00 |
| 51-2203-00-105-006 | Government Sponsored Polytechnic | 40,49 | 8,00,00 | 6,00,00 | 12,00,00 |
| 51-2203-00-105-010 | Polytechnics-Diploma Courses | 27,83,67 | 88,10,00 | 77,32,50 | 128,00,00 |
| 51-2203-00-105-017 | Registration of Polytechnics with National Board of Accreditation (NBA) | 0 | 6,50,00 | 1,72,50 | 6,50,00 |
| 51-2203-00-789-001 | Polytecnic Diploma Courses | 3,02,06 | 10,25,00 | 7,68,75 | 41,78,00 |
| 51-2203-00-789-006 | Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development | 34,09,72 | 39,96,00 | 39,96,00 | 59,94,00 |
| 51-2203-00-789-020 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share](State Share) {OCAS} | 0 | 40,00 | 2,00 | 0 |
| 51-2203-00-789-022 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) {OCAS} | 3,18 | 0 | 0 | 0 |
| 51-2203-00-796-001 | Polytecnic Diploma Courses | 16,05 | 60,00 | 45,00 | 2,40,00 |
| 51-2203-00-796-005 | Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development | 4,67,36 | 7,12,00 | 6,37,00 | 8,28,00 |
| 51-2203-00-796-018 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share](State Share) {OCAS} | 0 | 8,30 | 42 | 0 |
| 51-2203-00-796-020 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (State Share) {OCAS} | 2,30 | 0 | 0 | 0 |
| 51-2203-00-800-007 | Strengthening of Technical Education Services. | 51,00 | 9,70,00 | 6,43,50 | 15,92,00 |
| 51-2203-00-800-013 | Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development | 140,94,91 | 215,95,00 | 194,15,00 | 72,50,00 |
| 51-2203-00-911-002 | Development of the College of Textile, Berhampur | -1,09 | 0 | 0 | 0 |
| 51-2203-00-911-005 | Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development | -14 | 0 | 0 | 0 |
| 51-2203-00-911-006 | Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development | -8 | 0 | 0 | 0 |
| 51-2203-00-911-011 | Refund of unutilised funds under various Schemes | -1,97 | 0 | 0 | 0 |
| 51-2203-00-911-020 | Deduct Recoveries for various Schemes | -4 | 0 | 0 | 0 |
| 51-2203-00-911-021 | Refund of State Share of Grants to PBSSD under DDU-GKY under DAY-NRLM(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 51-2230-03-001-001 | Surrender-cum-Rehabilitation Scheme for Left Wing Extremists (LWE) | 0 | 50 | 3 | 10 |
| 51-2230-03-003-002 | National Apprenticeship Training | 14,22 | 60,20 | 48,62 | 79,61 |
| 51-2230-03-003-009 | Grants to Concessionaire to Operate the Govt. ITIs | 17,50,00 | 48,00,00 | 36,00,00 | 30,00,00 |
| 51-2230-03-003-011 | Craftsmen Training | 18,03,35 | 42,87,10 | 36,71,44 | 50,78,20 |

## Technical Education, Training & Skill Development Department [ET]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 51-2230-03-101-005 | Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(State Share) {OCAS} | 0 | 0 | 0 | 208,22,40 |
| 51-2230-03-789-010 | Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(State Share) {OCAS} | 0 | 0 | 0 | 63,62,40 |
| 51-2230-03-796-010 | Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(State Share) {OCAS} | 0 | 0 | 0 | 17,35,20 |
| 51-4202-01-800-001 | Infrastucture Facilities for Technical Education Programme under RIDF {RIDF} | 37,02 | 5,50,00 | 27,50 | 5,67,00 |
| 51-4202-01-800-900 | Deduct Recoveries on Capital Accounts {RIDF} | -3 | 0 | 0 | 0 |
| 51-4202-02-103-001 | Development of different Junior Technical Schools in this State | 17,87 | 1,50,00 | 7,50 | 5,00,00 |
| 51-4202-02-103-007 | Up gradation of Government ITIs into Model ITIs (State Share) {OCAS} | 0 | 70 | 4 | 0 |
| 51-4202-02-103-009 | Skill Development in Districts affected by Left Wing Extremism (State Share) {OCAS} | 0 | 10 | 1 | 0 |
| 51-4202-02-104-001 | Polytechnic Diploma Cources-(Tech) | 45,82,32 | 175,00,00 | 77,50,00 | 215,00,00 |
| 51-4202-02-104-004 | Estt. of New Govt. Polytechnics. | 35,13 | 8,00,00 | 40,00 | 150,28,09 |
| 51-4202-02-104-006 | Development of Sponsored Polytechnics. | 1,10,09 | 10,00,00 | 7,50,00 | 6,00,00 |
| 51-4202-02-104-007 | Setting up of new Politechnics, new ITIs, Enterpreneurship Development Institute etc. | 2,00,00 | 0 | 3,50,00 | 60,00,00 |
| 51-4202-02-104-011 | Introduction of Vocational Education and Training under WBSCT and Vocational Education and Skill Development | 10,72 | 3,50,00 | 2,62,50 | 4,50,00 |
| 51-4202-02-800-001 | Constuction of Vocational Traiining Centres | 0 | 50,00 | 2,50 | 50,00 |
| 51-4250-00-201-004 | Craftsmen Training | 4,71,94 | 34,50,00 | 25,87,50 | 69,51,00 |
| 51-4250-00-203-001 | Craftsman Training | 9,87,02 | 15,72,20 | 15,72,20 | 33,00,00 |
| | **Total - State Development Schemes :** | **439,92,56** | **1013,02,09** | **706,58,01** | **1627,47,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 51-2203-00-003-007 | Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) {OCAS} | 0 | 2,00,00 | 0 | 0 |
| 51-2203-00-003-013 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share](Central Share) {OCAS} | 0 | 1,50,00 | 0 | 0 |
| 51-2203-00-003-015 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) {OCAS} | 8,22 | 0 | 0 | 0 |
| 51-2203-00-789-013 | Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) {OCAS} | 0 | 87,45 | 4,37 | 0 |
| 51-2203-00-789-019 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share](Central Share) {OCAS} | 0 | 25,00 | 1,25 | 0 |
| 51-2203-00-789-021 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) {OCAS} | 4,77 | 0 | 0 | 0 |
| 51-2203-00-796-011 | Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY) (Central Share) {OCAS} | 0 | 20,75 | 1,04 | 0 |
| 51-2203-00-796-017 | Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share](Central Share) {OCAS} | 0 | 10,00 | 50 | 0 |
| 51-2203-00-796-019 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (Central Share) {OCAS} | 3,45 | 0 | 0 | 0 |

## Technical Education, Training & Skill Development Department [ET]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 51-2203-00-911-001 | Polytechnic-Diplama Courses(Central Share) {OTHER} | -19,09 | 0 | 0 | 0 |
| 51-2203-00-911-003 | New Scheme for Training facilities and Vocational Education facilities for Special Programme Community Polytechnics(Central Share) {OTHER} | -1 | 0 | 0 | 0 |
| 51-2230-03-101-004 | Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(Central Share) {OCAS} | 0 | 0 | 0 | 208,22,40 |
| 51-2230-03-789-009 | Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(Central Share) {OCAS} | 0 | 0 | 0 | 63,62,40 |
| 51-2230-03-796-009 | Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)(Central Share) {OCAS} | 0 | 0 | 0 | 17,35,20 |
| 51-4202-02-103-006 | Up gradation of Government ITIs into Model ITIs (Central Share) {OCAS} | 0 | 10 | 1 | 0 |
| 51-4250-00-796-003 | Skill Development(OCASPS)(Central Share) {OCAS} | 0 | 5,00 | 25 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **-2,66** | **4,98,30** | **7,42** | **289,20,00** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 51-2203-00-003-017 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (SNA-SPARSH) {SPARSH} | 0 | 7,46,67 | 65,00 | 1,66,50 |
| 51-2203-00-789-023 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (SNA-SPARSH) {SPARSH} | 0 | 94,51 | 25,00 | 96,57 |
| 51-2203-00-796-021 | Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (SNA-SPARSH) {SPARSH} | 0 | 69,42 | 10,00 | 69,93 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **9,10,60** | **1,00,00** | **3,33,00** |
| | *Central Share :* | *0* | *5,46,36* | *60,00* | *1,99,80* |
| | *State Share :* | *0* | *3,64,24* | *40,00* | *1,33,20* |
| | **Grand Total ::** | **799,25,82** | **1423,86,01** | **1093,31,62** | **2393,20,29** |
| | ***Salaries :*** | ***508,37,04*** | ***575,08,89*** | ***552,48,45*** | ***723,96,77*** |
| | ***Other Than Salaries :*** | ***290,88,78*** | ***848,77,12*** | ***540,83,17*** | ***1669,23,52*** |
| Administrative Expenditure | Major Head : 2203 | 280,29,80 | 306,96,02 | 298,42,05 | 365,81,62 |
| | Major Head : 2230 | 73,50,17 | 83,23,10 | 80,19,51 | 99,17,79 |
| | Major Head : 2251 | 5,55,96 | 6,55,91 | 7,04,63 | 8,20,88 |
| | Major Head : 4250 | 0 | -1 | 0 | 0 |
| State Development Schemes | Major Head : 2203 | 339,72,91 | 667,31,29 | 499,88,17 | 707,23,00 |
| | Major Head : 2230 | 35,67,57 | 91,47,80 | 73,20,09 | 370,77,91 |
| | Major Head : 4202 | 49,93,12 | 204,00,80 | 91,90,05 | 446,95,09 |
| | Major Head : 4250 | 14,58,96 | 50,22,20 | 41,59,70 | 102,51,00 |
| State Development Schemes (Central Assistance) | Major Head : 2203 | -2,66 | 4,93,20 | 7,16 | 0 |
| | Major Head : 2230 | 0 | 0 | 0 | 289,20,00 |
| | Major Head : 4202 | 0 | 10 | 1 | 0 |
| | Major Head : 4250 | 0 | 5,00 | 25 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2203 | 0 | 9,10,60 | 1,00,00 | 3,33,00 |

## Tourism Department [TM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 52-2250-00-103-001 | Trustees in Coochbehar for Worship of State Idols and other observances of Festivals | 3,38,04 | 4,02,26 | 4,27,62 | 4,66,73 |
| 52-3451-00-090-010 | Tourism Department | 5,86,76 | 8,24,47 | 6,95,35 | 8,14,60 |
| 52-3451-00-911-010 | Tourism Department | 0 | -1 | -2 | -2 |
| 52-3452-01-101-004 | Maintenance of Tourist Facilities | 56 | 2,10 | 1,33 | 1,35 |
| 52-3452-01-101-005 | Managerial subsidy to W.B.T.D.Corporation | 0 | 1 | 1 | 1 |
| 52-3452-01-101-008 | Tourist Transport including Water Craft | 12 | 28 | 10 | 10 |
| 52-3452-01-789-006 | Tourist Organisation including Re-organisation of Tourist Informatuion and Assistance Services. | 0 | -1 | -2 | -2 |
| 52-3452-01-800-001 | Maintenance of Tenements etc. Constructed at Digha | 0 | -1 | -2 | -2 |
| 52-3452-01-800-088 | Tourist Organisation including Re-organisation of Tourist Information and Assistance Services. | 0 | -1 | -2 | -2 |
| 52-3452-01-800-089 | Grants to WBTDCL for rescue and other operation to tourists | 19,43 | 21,38 | 10,70 | 11,02 |
| 52-3452-01-911-001 | Assistance to Messes and hostels attached to Govt. and Non-Govt. Engineering and Technical Institutions | 0 | -1 | -1 | -1 |
| 52-3452-01-911-006 | Refund of unutilised funds under various Schemes [TM] | 0 | -1 | -1 | -1 |
| 52-3452-80-001-001 | Headquarters Establishment | 2,18,73 | 2,44,93 | 2,32,43 | 2,75,15 |
| 52-3452-80-001-003 | Regional Establishment [TM] | 3,93,05 | 4,82,07 | 4,20,40 | 5,10,64 |
| 52-3452-80-001-004 | Disbursement of salary of Govt. officers rendering their services on deputation in WBTDCL | 96,00 | 1,10,00 | 1,00,32 | 1,09,91 |
| 52-3452-80-003-001 | Grants-in-aid to Food Craft Institute,Darjeeling | 0 | 1,26,92 | 34,49 | 37,13 |
| 52-3452-80-199-001 | Grant in Aid to SIHM durgapur | 1,43,05 | 2,31,71 | 1,47,59 | 1,55,23 |
| 52-3452-80-800-001 | Regional Establishment | 0 | -1 | 1,88 | -1 |
| 52-3452-80-911-001 | Regional Establishment | -29 | -1 | -1 | -1 |
| 52-4070-00-001-026 | Creation of IT infrastructure | 23,68 | 2,50 | 2,50 | 2,58 |
| | **Total - Administrative Expenditure :** | **18,19,13** | **24,48,55** | **20,74,61** | **23,84,33** |
| **State Development Schemes** | | | | | |
| 52-2250-00-103-009 | Gangasagar Mela | 25,61 | 3,00,00 | 2,65,00 | 5,50,00 |
| 52-3452-01-101-002 | Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentiver Scheme,2008 for Tourism unit (for large & medium Industries) | 25,00 | 19,50,00 | 97,50 | 9,50,00 |
| 52-3452-01-101-003 | Grants / Subsidies to WBTDCL for maintenance, expansion & Improvement of Tourist Facilities / Tourist Spots including repair & renovation of Tourist Lodges | 0 | 50,00 | 2,50 | 50,00 |
| 52-3452-01-101-009 | [Grant to any non government and semi government organisations for development of tourism infrastructure in the state of West Bengal] | 2,98,34 | 75,00,00 | 56,25,00 | 85,00,00 |
| 52-3452-01-102-001 | Incentive to Private Sector for Construction of Tourism Units as defined under W.B. Incentive Scheme,2008 for Tourism unit (for large & medium Industries) | 0 | 50,00 | 2,50 | 50,00 |
| 52-3452-01-102-002 | Expansion / improvement of Tourist Lodges | 3,26,93 | 15,00,00 | 11,25,00 | 13,00,00 |
| 52-3452-01-102-003 | Promotional benefits under West Bengal Home Stay Tourism Policy 2017 | 3,42,65 | 11,50,00 | 8,62,50 | 6,00,00 |
| 52-3452-01-102-004 | Provision of developed sites, construction of ancillary works, furniture and furnishings, equipment, commissioning and operation of tourist lodges etc. | 37,21 | 3,00,00 | 15,00 | 3,00,00 |
| 52-3452-01-103-001 | Repair of different tourist vehicles used for promotion of different tourism activities in the state of West Bengal | 44,04 | 5,00,00 | 25,00 | 5,00,00 |
| 52-3452-01-789-003 | Expansion / Improvement of Tourist Lodges | 2,51,26 | 10,00,00 | 7,50,00 | 6,00,00 |
| 52-3452-01-789-005 | Provision of developed sites, construction of ancillary works, furniture & furnishing, equipment, commissioning & operation of tourist lodges etc. | 1,78 | 3,00,00 | 15,00 | 3,00,00 |

## Tourism Department [TM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 52-3452-01-796-006 | Expansion/Improvement of Tourist Lodges. | 96,93 | 10,00,00 | 7,50,00 | 6,00,00 |
| 52-3452-80-001-002 | Organisation of a Planning and Plan Monitoring Cell | 32,86 | 2,00,00 | 1,50,00 | 2,00,00 |
| 52-3452-80-003-002 | Training | 4,85 | 1,00,00 | 75,00 | 4,00,00 |
| 52-3452-80-104-008 | Grants to WBTDCL for Publicity and Promotion | 9,50,00 | 15,00,00 | 15,00,00 | 12,00,00 |
| 52-3452-80-104-009 | Tourist Publicity (including Festival Advertising as publicity) Expenses | 30,51,42 | 71,00,00 | 53,25,00 | 67,00,00 |
| 52-3452-80-104-010 | Tourist Organisation including Re-organisation of Tourist Information and Assistance Services | 5,02 | 1,00,00 | 75,00 | 1,00,00 |
| 52-3452-80-104-011 | Incentives to Private Sector for construction of Tourism Units as defined under W.B. Incentive Scheme-2000 ( for large and medium industries) | 0 | 50,00 | 2,50 | 50,00 |
| 52-3452-80-789-007 | Tourist Publicity(including Festival Advertising as Publicity) Expenses. | 8,55,82 | 25,00,00 | 18,75,00 | 20,00,00 |
| 52-3452-80-796-007 | Tourist Publicity (including Festival Advertising as Publicity) Expenses. | 7,43,57 | 19,99,00 | 14,99,25 | 18,50,00 |
| 52-5452-01-101-001 | Creation of new attraction for tourism and development of new projects [TM] | 39,50,63 | 140,00,00 | 105,00,00 | 180,00,00 |
| 52-5452-01-103-002 | Procurement of capital items for up-gradation of tourism infrastructure | 0 | 10,00,00 | 50,00 | 14,00,00 |
| 52-5452-01-789-001 | Creatrion of new attraction for tourism and development of new projects | 2,19,68 | 29,00,00 | 21,75,00 | 22,00,00 |
| 52-5452-01-796-001 | Creation of new attraction for tourism and development of new projects | 1,90,31 | 29,00,00 | 21,75,00 | 20,00,00 |
| 52-5452-01-800-900 | Deduct Recoveries on Capital Accounts | -40,20 | 0 | 0 | 0 |
| | **Total - State Development Schemes :** | **114,13,69** | **499,49,00** | **349,36,75** | **504,00,00** |
| | **Grand Total ::** | **132,32,82** | **523,97,55** | **370,11,36** | **527,84,33** |
| | ***Salaries :*** | ***14,73,50*** | ***18,64,49*** | ***16,77,34*** | ***19,78,79*** |
| | ***Other Than Salaries :*** | ***117,59,32*** | ***505,33,06*** | ***353,34,02*** | ***508,05,54*** |
| Administrative Expenditure | Major Head : 2250 | 3,38,04 | 4,02,26 | 4,27,62 | 4,66,73 |
| | Major Head : 3451 | 5,86,76 | 8,24,46 | 6,95,33 | 8,14,58 |
| | Major Head : 3452 | 8,70,66 | 12,19,33 | 9,49,16 | 11,00,44 |
| | Major Head : 4070 | 23,68 | 2,50 | 2,50 | 2,58 |
| State Development Schemes | Major Head : 2250 | 25,61 | 3,00,00 | 2,65,00 | 5,50,00 |
| | Major Head : 3452 | 70,67,67 | 288,49,00 | 197,71,75 | 262,50,00 |
| | Major Head : 5452 | 43,20,42 | 208,00,00 | 149,00,00 | 236,00,00 |

## Transport Department [TR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 53-2041-00-001-001 | Public Vehicles Department | 2,52,11 | 2,99,63 | 2,64,74 | 3,19,48 |
| 53-2041-00-001-003 | Transport Directorate | 19,24,54 | 21,25,03 | 20,39,58 | 25,06,22 |
| 53-2041-00-101-001 | Collection of Charges | 37,08,50 | 40,46,42 | 38,59,65 | 47,56,72 |
| 53-2041-00-101-002 | Cost of Laminated Card Type Driving License | 2,28 | 10,18 | 2,54 | 1,99 |
| 53-2041-00-101-003 | Cost of Smart Card Type Driving License and Registration Certificate | 19,12,57 | 13,20,00 | 22,00,00 | 23,00,00 |
| 53-2041-00-101-004 | Parking fees payable to the owner of complex for parking of seized vehicles during enforcement in connection with violation of acts and rules | 0 | 0 | 0 | 40,00 |
| 53-2041-00-102-002 | Border Checkposts for Motor Vehicles | 1,51,55 | 1,76,04 | 1,42,53 | 1,71,53 |
| 53-2041-00-800-002 | Cost of Laminated Card Type Driving License[TR] | 0 | -2 | 0 | 0 |
| 53-2041-00-911-001 | Public Vehicles Departmeny. | 0 | -2 | -1 | -1 |
| 53-2041-00-911-002 | Cost of Laminated Card Type Driving License[TR] | 0 | -2 | -1 | -1 |
| 53-2070-00-114-001 | Motor Vehicles | 33,58,47 | 42,31,01 | 40,04,19 | 43,24,35 |
| 53-2070-00-114-003 | Hire Charges of Helicopters | 36,75,11 | 53,86,04 | 53,86,04 | 53,87,00 |
| 53-2070-00-911-001 | Motor Vehicles | -20,91 | -1 | -1 | -1 |
| 53-2235-60-200-026 | Relief to victims/families of victims caused by vehicles | 31,42,50 | 25,16,06 | 25,16,06 | 25,91,99 |
| 53-2235-60-200-027 | Contribution to the Solatium Fund | 0 | 14 | 0 | 0 |
| 53-2235-60-200-028 | Relief to victims/families in boat/launch/barge | 0 | 2,23 | 1,99 | 2,23 |
| 53-2235-60-911-026 | Relief to victimns/families of victimns caused by vehicles | -2,00 | -1 | -1 | -1 |
| 53-2251-00-090-010 | Transport Department | 10,39,28 | 11,76,57 | 10,65,66 | 12,98,61 |
| 53-3051-01-105-001 | Establishment of a Repairing and Servicing Yard | 26,94 | 35,09 | 30,86 | 37,99 |
| 53-3051-01-800-001 | Pooled Launches | 62,88 | 74,65 | 75,99 | 88,44 |
| 53-3051-01-800-003 | Port Establishment Administration of Inland Steam Vessels (Amendment) Act. | 12,30 | 14,38 | 14,06 | 17,58 |
| 53-3051-01-800-008 | Pooled Launches (i) IWT Navigation Cell | 6,53 | 13,61 | -1 | -1 |
| 53-3051-01-911-001 | Establishment of a Repairing and Servicing Yard | 0 | -1 | -1 | -1 |
| 53-3051-01-911-002 | Establishment of a Repairing and Servicing Yard | 0 | -1 | -1 | -1 |
| 53-3051-80-911-002 | Port Establishment Marine Court | 0 | -1 | -2 | -2 |
| 53-3053-00-003-001 | Scheme for Training in Aviation in West Bengal | 2,96 | 0 | 0 | 0 |
| 53-3053-00-911-001 | Scheme for Training in Aviation in West Bengal | 0 | -1 | -1 | -1 |
| 53-3053-60-101-001 | Viability Gap Funding (VGF) Assistance | 13,80,92 | 14,22,35 | 13,88,00 | 14,22,35 |
| 53-3053-80-003-001 | Scheme for Training in Aviation in West Bengal | 1,30,61 | 2,15,29 | 1,52,42 | 1,65,05 |
| 53-3055-00-001-001 | Traffic and Transportation Wing | 1,49,49 | 1,83,50 | 1,51,38 | 1,87,63 |
| 53-3055-00-001-002 | Transportation Planning and Traffic Engineering Wing of T.P.& T.E. Directorate. | 30,51 | 35,37 | 14,84 | 16,46 |
| 53-3055-00-001-003 | Maintenance of Parking Complexes and other Infrastructure facilities for smooth movement of Transport Vehicles | 1,40,98 | 1,54,46 | 5,29,22 | 5,50,96 |
| 53-3055-00-001-006 | Administrative Contingency to support Development and Maintenance of Infrastructure Facilities in & around International Check Posts located at International Border with Bangladesh | 0 | 0 | 0 | 10,00 |
| 53-3055-00-001-007 | Cost of Printing of Smart Card for Free Transportation for Women of State of West Bengal in all State-run-buses | 0 | 0 | 0 | 100,00,00 |
| 53-3055-00-190-001 | Subsidy to the Calcutta State Transport Corporation | 237,98,58 | 257,12,19 | 237,68,29 | 276,38,47 |

## Transport Department [TR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 53-3055-00-190-002 | Subsidy to the Calcutta Tramways Company (1978)Ltd | 266,90,67 | 255,62,24 | 256,72,57 | 295,14,72 |
| 53-3055-00-190-003 | Subsidy to South Bengal State Transport Corporation | 127,99,92 | 127,41,93 | 134,15,33 | 174,37,88 |
| 53-3055-00-190-004 | Subsidy to North Bengal State Transport Corporation | 210,07,24 | 200,29,59 | 222,52,95 | 261,45,43 |
| 53-3055-00-190-005 | Subsidy to West Bengal Surface Transport Corporation Ltd. | 47,20,53 | 46,92,68 | 49,55,06 | 91,02,13 |
| 53-3055-00-190-021 | Grants to H.R.B,C. for maintenance of Vidyasagar Setu | 0 | 1,03,00 | 52,00 | 52,00 |
| 53-3055-00-797-002 | Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) | 97,57 | 60,35,30 | 67,39,89 | 30,76,00 |
| 53-3055-00-800-001 | State Transport Appellate Tribunal | 9,93 | 19,72 | 37,69 | 38,41 |
| 53-3055-00-800-008 | Payment of Toll Tax for passage of Government vehicels through Vidyasagar Setu | 0 | 1,82,25 | 40,00 | 50,00 |
| 53-3055-00-800-012 | Grants to CTC for adjustment of Energy Bills of CESC | 0 | 2,60 | 1,60 | 2,00 |
| 53-3055-00-902-002 | Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) | -97,57 | -60,35,30 | -67,39,89 | -30,76,00 |
| 53-3055-00-911-002 | Subsidy to the Calcutta Tramways Company (1978) Ltd | 0 | -1 | -1 | -1 |
| 53-3056-00-001-001 | The Offices of the D.I.G., I.W.T.(Navigation Cell) | 32,56 | 0 | 0 | 0 |
| 53-3056-00-003-001 | Scheme for Training of Inland Water Transport Crews | 14,08 | 18,25 | 10,69 | 13,38 |
| 53-3056-00-911-001 | Scheme for Training of Inland Water Transport Crews | 0 | -1 | -1 | -1 |
| 53-5055-00-001-003 | Procurement of IT products and related items in respect of the Transport Department | 9,60 | 38,00 | 19,00 | 30,00 |
| 53-5055-00-800-901 | Deduct Recoveries on Capital Accounts | 0 | -1 | -1 | -1 |
| 53-5056-00-800-901 | Deduct Receipts and Recoveries on Capital Account | -3,54 | -1 | -1 | -1 |
| 53-7056-00-190-003 | Loans to Shalimar Works (1980) Ltd. | 6,11,40 | 7,21,00 | 6,11,00 | 6,21,00 |
| | **Total - Administrative Expenditure :** | **1107,79,10** | **1132,61,34** | **1146,75,79** | **1468,41,86** |
| **State Development Schemes** | | | | | |
| 53-2250-00-102-001 | Gangasagar Mela | 0 | 0 | 17,00,00 | 22,00,00 |
| 53-2250-00-103-005 | Gangasagar Mela | 12,98,48 | 5,00,00 | 2,61,40 | 0 |
| 53-3053-00-003-002 | Development of Flying Training Institute of Behala | 3,83,57 | 1,55,00 | 7,75 | 0 |
| 53-3053-80-003-002 | Development of Flying Training Institute of Behala | 3,54 | 0 | 0 | 0 |
| 53-3055-00-001-004 | Road Safety / Setting up of Road Safety Division / Education / Awareness / Acquisition of Necessary Equipment / Publicity etc. | 21,75,74 | 34,52,66 | 34,52,66 | 34,53,34 |
| 53-3055-00-001-005 | Traffic studies in the districts including Kolkata agglomeration and feasibility studies on Road Transport. | 0 | 50,00 | 2,50 | 50,00 |
| 53-3055-00-190-007 | Implementation of the Scheme Jaladhara | 10,89,31 | 13,75,00 | 13,75,00 | 13,75,00 |
| 53-3055-00-196-001 | Implementation of Decentralised Plan Programme by Zilla Parishad/Urban Local Bodies | 97,57 | 30,75,00 | 8,00,00 | 30,76,00 |
| 53-3055-00-197-001 | Construction, Renovation and Up gradation of Bus Terminus | 0 | 75,00 | 3,75 | 75,00 |
| 53-3055-00-797-003 | Transfer to West Bengal Road Safety Fund | 41,24,66 | 42,09,80 | 43,14,40 | 45,04,36 |
| 53-3055-00-800-002 | Traffic study in North 24-Parganas & Howrah | 0 | 21,00 | 1,05 | 21,00 |
| 53-3055-00-800-005 | Study on Metro alignment and feasibility studies on extension of Metro Railway. | 0 | 3,00,00 | 0 | 3,00,00 |
| 53-3055-00-800-009 | Udiyaman Swanirbhar Karmasansthan Prakalpa under GATIDHARA | 2,19,43 | 1,00,00 | 5,00 | 1,00,00 |
| 53-3055-00-902-003 | Deduct Amount met from West Bengal Road Safety Fund | -21,75,74 | -34,00,00 | -34,51,52 | -36,03,49 |
| 53-3055-00-911-008 | Refund of unutilised funds under various Schemes | -55,69 | 0 | 0 | 0 |
| 53-3056-00-195-001 | Grants to HNJPSSL - Repairing and Painting Works | 2,61,85 | 0 | 0 | 0 |
| 53-3056-00-789-001 | Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas | 0 | 2,10,00 | 69,30 | 2,10,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 53-3056-00-789-002 | Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas | 0 | 2,10,00 | 69,30 | 2,10,00 |
| 53-3056-00-796-001 | Procurement / Purchasing of Boats for the people belonging to Schedule Casts in Sundarban Areas in the District of North and South 24 Parganas | 0 | 2,10,00 | 60,00 | 2,10,00 |
| 53-3056-00-796-002 | Construction / Development / Modernisation of Ferry Ghats in Sundarban Areas in the District of North and South 24 Parganas | 0 | 10,00,00 | 3,50,00 | 10,00,00 |
| 53-3056-00-800-002 | Hydrographic and Navigational Survey of Inland Waterways and feasibility studies on Inland Water Transport | 0 | 10,50 | 53 | 11,00 |
| 53-5053-02-102-001 | Development and Up-gradation of Cooch Behar Airport | 0 | 10,50 | 53 | 11,00 |
| 53-5053-02-102-002 | Development and up-gradation of Bagdogra Airport | 0 | 10,50 | 53 | 11,00 |
| 53-5053-02-102-005 | Development and Up-gradation of Airports | 2,24,20 | 5,25 | 26 | 9,00,00 |
| 53-5055-00-001-001 | Transportation Operation Improvement Programme, Road Safety setting up of Check Posts | 20,16,25 | 197,80,16 | 30,35,12 | 151,49,66 |
| 53-5055-00-001-002 | Road safety/setting up of road safety division/ rescue Aid posts, Road Safety Education, Acquisition of necessary equipment | 8,78,91 | 67,20,00 | 67,20,00 | 60,20,00 |
| 53-5055-00-001-004 | Development, customization, deployment and management of the state-wise vehicle tracking platform for safety & enforcement as per AIS-140 specifications (State Share) {CN} | 0 | 0 | 35,00 | 0 |
| 53-5055-00-050-002 | Construction / Development of Parking Complexes and other Infrastructure Facilities for smooth movement of Transport Vehicles | 52,77 | 70,00,00 | 26,50,00 | 63,00,00 |
| 53-5055-00-102-005 | Procurement of Buses | 0 | 0 | 194,06,70 | 15,00,00 |
| 53-5055-00-797-001 | West Bengal Transport Infrastructure Development Fund (WBTIDF) | 23,51,96 | 109,80,45 | 101,09,85 | 231,49,66 |
| 53-5055-00-800-002 | Re-organisation of P.V.D. | 0 | 1,05,00 | 5,25 | 1,50,00 |
| 53-5055-00-800-003 | Setting up of Transfer and Transit Depots in District & Sub-divisional Headquarters and Kolkata | 43,47 | 15,00,00 | 4,95,00 | 10,00,00 |
| 53-5055-00-800-005 | Re-organisation and expansion of Transporation Planning and Traffic Engineering Directorate | 0 | 5,00,00 | 1,65,00 | 3,00,00 |
| 53-5055-00-800-007 | Creation of Transport Directorate and Additional Border check posts | 0 | 1,05,00 | 34,65 | 6,00,00 |
| 53-5055-00-800-008 | Computerisation & maintenance of computers | 46,08 | 6,00,00 | 3,49,99 | 6,00,00 |
| 53-5055-00-800-009 | Re-organiasation and strengthening of pool car infrastructure | 24,95 | 1,00,00 | 75,00 | 1,00,00 |
| 53-5055-00-800-012 | Pollution Control of Motor Vehicles and Purchase of equipments | 2,25,81 | 8,00,00 | 2,64,00 | 6,00,00 |
| 53-5055-00-800-900 | Deduct Recoveries on Capital Accounts | -11,29 | 0 | 0 | 0 |
| 53-5055-00-902-002 | West Bengal Transport Infrastructure Development Fund | -23,51,96 | -109,80,45 | -101,01,85 | -231,49,66 |
| 53-5055-00-902-003 | Deduct Amount met from West Bengal Road Safety Fund | -8,78,91 | -8,09,80 | -8,62,88 | -9,00,87 |
| 53-5056-00-104-003 | World Bank supported West Bengal Inland Waterways Transport, Logistics and Spatial Development Project [WBIWTLSDP] [World Bank - EAP](State Share) {EAP} | 122,66,22 | 255,00,00 | 255,00,00 | 210,00,00 |
| 53-5056-00-789-001 | Construction of Jetties on National Waterways-I Tribeni & Farrakka | 8,73 | 5,25,00 | 26,25 | 1,00,00 |
| 53-5056-00-789-002 | Construction/Reconstruction of L.C.T. Jetties at Nebukhali and Dulduli on river Sahebkhali in Sundarban Area in the District of North 24 Parganas | 0 | 2,00,00 | 10,00 | 1,00,00 |
| 53-5056-00-796-001 | Construction of Jetties on National Waterways-I between Tribeni & Farakka | 0 | 5,25,00 | 26,25 | 20,00,00 |
| 53-5056-00-800-002 | Expansion of IWT and Infrastructure Development of IWT | 43,13,38 | 50,02,00 | 17,51,50 | 40,00,00 |
| 53-5056-00-800-004 | Ferry services across the river Hooghly at selected sites | 3,36,90 | 30,00,00 | 4,90,00 | 15,00,00 |
| 53-5056-00-800-008 | Acquisition of Ferry Vessels/LCTs | 2,08,78 | 32,55,00 | 6,74,15 | 20,00,00 |
| 53-5056-00-800-010 | Contribution of two Gangway Pontoon Type Floating Jetties at Harwood Point and Kachuberia in the district of South 24Parganas. | 0 | 3,00,00 | 1,00,00 | 0 |

## Transport Department [TR]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 53-5075-60-001-002 | State Infrastructure Schemes | 20,54,74 | 0 | 0 | 0 |
| 53-5075-60-190-001 | Capital Contribution to Metro Railways | 0 | 1,05 | 0 | 0 |
| 53-7055-00-190-001 | Development of Calcutta State Transport Corporation | 26,00,00 | 56,75,00 | 113,02,66 | 146,00,00 |
| 53-7055-00-190-002 | Development of North Bengal State Transport Corporation | 22,42,07 | 56,75,00 | 20,37,50 | 42,00,00 |
| 53-7055-00-190-003 | Development of South Bengal State Transport Corporation | 20,15,16 | 56,75,00 | 40,00,00 | 40,00,00 |
| 53-7055-00-190-004 | Loans to West Bengal Surface Transport Corporation Ltd for development of road transport service | 13,46,87 | 25,00,00 | 16,00,00 | 18,00,00 |
| 53-7055-00-190-006 | Development of Calcutta Tramways Company Ltd. | 32,21,95 | 56,00,00 | 33,00,00 | 140,00,00 |
| 53-7056-00-190-001 | Loans to West Bengal Surface Transport Corporation Ltd. for development and maintenance of IWT Service | 6,97,03 | 18,54,38 | 11,00,00 | 14,00,00 |
| 53-7056-00-190-002 | Loans to Shalimar Works (1980) Ltd. | 3,00,48 | 8,00,00 | 0 | 0 |
| 53-7056-00-190-004 | Loans to Shalimar Works (1980) Ltd. (for other than Salary & Wages) | 0 | 0 | 3,00,00 | 0 |
| | **Total - State Development Schemes :** | **416,57,27** | **1140,68,00** | **936,21,58** | **1162,33,00** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 53-2217-05-191-137 | PM-eBus Sewa Scheme (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 66,67,00 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **0** | **0** | **66,67,00** |
| | *Central Share :* | *0* | *0* | *0* | *40,00,20* |
| | *State Share :* | *0* | *0* | *0* | *26,66,80* |
| | **Grand Total ::** | **1524,36,37** | **2273,29,34** | **2082,97,37** | **2697,41,86** |
| | ***Salaries :*** | ***82,59,84*** | ***91,30,94*** | ***85,82,75*** | ***105,49,35*** |
| | ***Other Than Salaries :*** | ***1441,76,53*** | ***2181,98,40*** | ***1997,14,62*** | ***2591,92,51*** |
| Administrative Expenditure | Major Head : 2041 | 79,51,55 | 79,77,24 | 85,09,02 | 100,95,92 |
| | Major Head : 2070 | 70,12,67 | 96,17,04 | 93,90,22 | 97,11,34 |
| | Major Head : 2235 | 31,40,50 | 25,18,42 | 25,18,04 | 25,94,21 |
| | Major Head : 2251 | 10,39,28 | 11,76,57 | 10,65,66 | 12,98,61 |
| | Major Head : 3051 | 1,08,65 | 1,37,70 | 1,20,86 | 1,43,96 |
| | Major Head : 3053 | 15,14,49 | 16,37,63 | 15,40,41 | 15,87,39 |
| | Major Head : 3055 | 893,47,86 | 894,19,52 | 908,90,92 | 1207,46,08 |
| | Major Head : 3056 | 46,63 | 18,24 | 10,68 | 13,37 |
| | Major Head : 5055 | 9,60 | 37,99 | 18,99 | 29,99 |
| | Major Head : 5056 | -3,54 | -1 | -1 | -1 |
| | Major Head : 7056 | 6,11,40 | 7,21,00 | 6,11,00 | 6,21,00 |

**Transport Department [TR]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| State Development Schemes | Major Head : 2250 | 12,98,48 | 5,00,00 | 19,61,40 | 22,00,00 |
| | Major Head : 3053 | 3,87,11 | 1,55,00 | 7,75 | 0 |
| | Major Head : 3055 | 54,75,28 | 92,58,46 | 65,02,84 | 93,51,21 |
| | Major Head : 3056 | 2,61,85 | 16,40,50 | 5,49,13 | 16,41,00 |
| | Major Head : 5053 | 2,24,20 | 26,25 | 1,32 | 9,22,00 |
| | Major Head : 5055 | 23,98,04 | 364,00,36 | 323,80,83 | 314,18,79 |
| | Major Head : 5056 | 171,34,01 | 383,07,00 | 285,78,15 | 307,00,00 |
| | Major Head : 5075 | 20,54,74 | 1,05 | 0 | 0 |
| | Major Head : 7055 | 114,26,05 | 251,25,00 | 222,40,16 | 386,00,00 |
| | Major Head : 7056 | 9,97,50 | 26,54,38 | 14,00,00 | 14,00,00 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2217 | 0 | 0 | 0 | 66,67,00 |

## Tribal Development Department [TW]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 65-2225-02-102-015 | Improvement of working conditions in existing Centres and in various trades and crafts | 0 | 55 | 10 | 11 |
| 65-2225-02-277-008 | Maintenance of Ashram Hostels attached to Primary Schools in Rural Areas. | 0 | 1 | 1 | 1 |
| 65-2225-02-277-013 | Hostel Charges | 0 | -1 | -1 | -1 |
| 65-2225-02-277-014 | Scholarship to students reading in post secondary stage etc | 0 | -1 | -1 | -1 |
| 65-2225-02-277-016 | Ashram Hostel | 0 | 1 | 1 | 1 |
| 65-2225-02-277-017 | Residential Schools for Girls at Belpahari | 1,49,53 | 2,32,89 | 1,59,29 | 1,91,52 |
| 65-2225-02-277-018 | Maintenance of Staff fo Jhargram Adibasi Hostel | 0 | 66 | 4 | 4 |
| 65-2225-02-277-023 | Payment of Pay & Allowances for Regular Teachers of Ekalavya Model Residential School (EMRS) | 1,23,29 | 1,30,55 | 1,34,88 | 1,69,91 |
| 65-2225-02-796-017 | Education Maintenance of Ashram Hostel | 5,45,74 | 4,49,99 | 5,56,65 | 5,67,78 |
| 65-2225-02-796-020 | Revitalisation of sick LAMPs | 4,75 | 9,50 | 4,99 | 5,99 |
| 65-2225-02-796-021 | Miscellaneous expenditure of W.B.T.D.C.C. & LAMPs | 64,00 | 42,00 | 41,99 | 43,49 |
| 65-2225-02-796-022 | Grant to WBTDCC for minor forest produce operation | 30,50 | 1,04,99 | 49,99 | 54,99 |
| 65-2225-02-796-023 | Improvement of residential schools for Girls at Belpahari | 0 | 2,00 | 1,00 | 1,00 |
| 65-2225-02-796-024 | Grant-in-Aid to Myel Lyang Lepcha development Board | 95,00 | 97,00 | 97,00 | 99,00 |
| 65-2225-02-796-083 | Setting up of West Bengal Limbu Development Board | 2,50 | 10,20 | 10,20 | 10,50 |
| 65-2225-02-796-108 | Grants to Tamang Development and Cultural Board | 0 | 5,10 | 5,10 | 5,25 |
| 65-2225-02-796-109 | Grants to Sherpa Cultural Board | 0 | 7,74 | 7,74 | 7,87 |
| 65-2225-02-796-110 | Grants to Bhutia Development Board | 1,00 | 4,20 | 4,20 | 4,20 |
| 65-2225-02-796-113 | Setting up of West Bengal Adibasi Development and Culture Board | 0 | 50 | 10 | 10 |
| 65-2225-02-796-115 | Epidemiological Study on Anemia , Sickle Cell Diseases | 0 | 1,02 | 50 | 51 |
| 65-2225-02-796-117 | Grants for Pay and Allowances of the employees of WBTDCC Ltd. | 7,70,00 | 8,00,00 | 8,00,00 | 8,63,92 |
| 65-2225-02-796-118 | Grants for Pay and Allowances of the employees of LAMPS | 12,50,00 | 13,00,00 | 13,00,00 | 14,04,92 |
| 65-2225-02-796-125 | Grants to West Bengal Lodha Sabar Development Board | 6,59 | 18,36 | 18,36 | 18,75 |
| 65-2225-02-796-127 | IEC activities for Social development amongst members of LAMPS | 92,00 | 8,50 | 50,00 | 52,50 |
| 65-2225-02-800-002 | Tribal Research & Training | 0 | 10 | 1 | 1 |
| 65-2225-02-911-014 | Scholarship to students reading in post secondary stage etc. | 0 | -1 | -1 | -1 |
| 65-2225-02-911-017 | Education Maintenance of Ashram Hostel | 0 | -1 | -1 | -1 |
| 65-2225-02-911-020 | Umbrella Scheme for Education of Students | 0 | -1 | -1 | -1 |
| 65-2225-02-911-021 | Miscellaneous expenditure of W.B.T.D.C.C & LAMPs | 0 | -1 | -1 | -1 |
| 65-2225-02-911-024 | Improvement of working conditions in existing Centres and in various trades and crafts | 0 | -1 | -1 | -1 |
| 65-2225-02-911-057 | Improvement of Residential Schools for Girls at Belpahari | 0 | -1 | -1 | -1 |
| 65-2225-02-911-076 | Deduct Recoveries | 0 | -1 | -1 | -1 |
| 65-2225-02-911-115 | Epidemiological Study on Anemia , Sickle Cell Diseases | 0 | -1 | -1 | -1 |
| 65-2225-80-001-003 | Headquarters Establishment | 2,09,82 | 1,34,46 | 2,02,89 | 2,19,38 |
| 65-2225-80-001-004 | District organization | 2,25,88 | 2,38,50 | 1,77,20 | 2,08,58 |
| 65-2225-80-800-017 | Ashram facilities for community students | 24,57 | 41,00 | 30,00 | 30,60 |
| 65-2251-00-090-023 | Department of Tribal Development | 4,52,39 | 4,91,02 | 4,77,66 | 5,53,25 |
| | **Total - Administrative Expenditure :** | **40,47,56** | **41,30,75** | **41,29,81** | **45,14,09** |

## Tribal Development Department [TW]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **State Development Schemes** | | | | |
| 65-2225-02-277-021 Sikhshashree | 14,83,45 | 20,01,00 | 20,01,00 | 22,00,00 |
| 65-2225-02-277-022 Petty Maintenance works and management of School attached hostels for ST students | 0 | 1,00,00 | 40,00 | 1,50,00 |
| 65-2225-02-277-025 Book Bank for Schedule Tribes students reading in Medical & Engineering Colleges | 2,50 | 5,00 | 25 | 10,00 |
| 65-2225-02-277-026 Pre-examination training center for Schedule Tribes | 0 | 2,00 | 10 | 2,00 |
| 65-2225-02-277-027 Improvement of working condition of boys and girls hostels of Schedule Tribe students reading in secondary stages | 50 | 50,00 | 2,50 | 50,00 |
| 65-2225-02-277-029 Special scholarship to Meritorious Schedule Tribe students reading in class IX-XII in order to prepare them for Engineering, Technical | 16,75 | 1,00,00 | 5,00 | 50,00 |
| 65-2225-02-277-030 Grants to Hostelers of Ashram Hostels for ST Students towards Meal and Other Charges | 21,11,82 | 33,00,00 | 27,00,00 | 35,00,00 |
| 65-2225-02-277-032 Grants for purchase of Books and other necessary articles for Post-Matric Hostellers residing in Govt. managed Hostels | 49 | 1,00,00 | 5,00 | 1,00,00 |
| 65-2225-02-277-048 Pandit Raghunath Murmu Abasik Hostels attached to PRMA School | 72,48 | 2,59,00 | 59,80 | 4,65,00 |
| 65-2225-02-277-051 Post Matric Scholarship-Tribal (State Share) {OCAS} | 0 | 13,50,00 | 13,50,00 | 0 |
| 65-2225-02-277-053 Pre Matric Scholarship-Tribal(State Share) {OCAS} | 0 | 7,00,00 | 35,00 | 0 |
| 65-2225-02-277-056 Additional State Share towards Maintenance Allowance to ST hostellers studying in Post Matric Stages | 3,05,72 | 15,00,00 | 11,25,00 | 15,00,00 |
| 65-2225-02-277-057 Additional State Share towards Maintenance Allowance to ST hostellers studying in Pre-Matric stages | 3,38,00 | 0 | 7,00,00 | 10,00,00 |
| 65-2225-02-796-056 Grants to Hostelers of School attached Hostels for ST Students towards Meal Charges | 43,67,21 | 56,00,00 | 56,00,00 | 57,00,00 |
| 65-2225-02-796-058 Construction, improvement & Maintenance Of Ashram Hostels and estt of Ashram-type school | 0 | 1,00 | 5 | 1,00 |
| 65-2225-02-796-059 Improvement of Residential School for Girls at Belpahari | 0 | 1,00 | 5 | 1,00 |
| 65-2225-02-796-060 Completion of Hostels taken up earlier with Govt. Grants | 0 | 1,00 | 5 | 1,00 |
| 65-2225-02-796-062 Construction of Government Hostels for Boys (State’s Share) | 0 | 1,00 | 5 | 1,00 |
| 65-2225-02-796-063 Schedule Tribe trainees in vocational training | 10,00 | 61,00 | 3,05 | 61,00 |
| 65-2225-02-796-064 Modernisation of existing Training Centres | 11,50 | 72,00 | 3,60 | 72,00 |
| 65-2225-02-796-065 Tribal Music and Dance | 5,99,77 | 10,00,00 | 10,00,00 | 10,00,00 |
| 65-2225-02-796-066 Tribal Research & Training | 4,85 | 6,00 | 6,00 | 6,00 |
| 65-2225-02-796-068 Promotion of Tribal Literacy & Cultural activities | 11,29,14 | 22,00,00 | 20,75,00 | 23,00,00 |
| 65-2225-02-796-069 Aid to voluntary agencies working for development of Schedule Tribes | 0 | 1,00 | 5 | 1,00 |
| 65-2225-02-796-070 Infrastructure Development Programme | 4,56,74 | 10,00,00 | 7,50,00 | 12,00,00 |
| 65-2225-02-796-074 Stipend for Tribal boys and Girls for Quality Education at Primary level as feeder to Eklabya Model Primary schools | 0 | 1,00 | 5 | 1,00 |
| 65-2225-02-796-075 Establishment of Village Grain Banks | 0 | 1,00 | 5 | 1,00 |
| 65-2225-02-796-076 Grants-in-Aid to Mayel Lyang Lepcha Development Board[TW] | 1,60,72 | 2,50,00 | 12,50 | 2,50,00 |
| 65-2225-02-796-077 Procurement & Distribution of Bi-cycles to ST Students | 26,54,61 | 40,00,00 | 40,00,00 | 37,00,00 |
| 65-2225-02-796-078 Grants to Tamang Development and Cultural Board | 0 | 2,50,00 | 12,50 | 2,50,00 |
| 65-2225-02-796-079 Grants to Sherpa Cultural Board | 0 | 2,00,00 | 10,00 | 2,00,00 |
| 65-2225-02-796-080 Grants to Bhutia Development Board | 0 | 2,01,00 | 10,05 | 2,01,00 |
| 65-2225-02-796-081 Setting up of West Bengal Limbu Development Board | 0 | 2,00,00 | 10,00 | 2,00,00 |
| 65-2225-02-796-082 Paschimbanga Santhali Academy (PBSA) | 1,04,86 | 2,10,00 | 1,60,00 | 2,10,00 |

## Tribal Development Department [TW]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 65-2225-02-796-084 Setting up of West Bengal Adibasi Development and Culture Board | 2,00,00 | 2,00,00 | 10,00 | 4,00,00 |
| 65-2225-02-796-086 SC, ST, OBC Dev & Fin. Corporation for Miscellaneous Contingent Expenditure | 2,00,00 | 4,00,00 | 4,00,00 | 4,00,00 |
| 65-2225-02-796-087 Promotion for Games & Sports[TW] | 24,46 | 15,00 | 75 | 50,00 |
| 65-2225-02-796-112 West Bengal Kendu Leaves Collectors Social Security Scheme - 2015 | 3,00,00 | 4,00,00 | 4,00,00 | 4,00,00 |
| 65-2225-02-796-119 Expenditure for activities for arresting spread of COVID19 in the tribal areas | 50 | 1,00 | 5 | 1,00 |
| 65-2225-02-796-124 West Bengal Lodha Sabar Development Board. | 8,91 | 3,00,00 | 15,00 | 3,00,00 |
| 65-2225-02-796-128 Grants to West Bengal Bhumij Development Board | 0 | 2,00,00 | 10,00 | 2,00,00 |
| 65-2225-02-796-129 Revolving fund to the women Self Help Group under LAMPs | 25,00,00 | 30,00,00 | 30,00,00 | 18,00,00 |
| 65-2225-02-911-016 Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla {JAIBANGLA} | -33,13 | 0 | -1 | 0 |
| 65-2225-02-911-068 Promotion of Tribal Literacy & Cultural activities | -25 | 0 | -1 | 0 |
| 65-2225-02-911-070 Infrastructure Development Programme | 0 | 0 | -1 | 0 |
| 65-2225-02-911-073 Old Age Pension to schedule Tribes | 0 | 0 | -1 | 0 |
| 65-2225-02-911-077 Sikhshashree | -3,03,01 | 0 | -1 | 0 |
| 65-2225-80-800-023 Participation in Meals, Seminars & Exhibitions. | 3,95,11 | 5,00,00 | 3,75,00 | 5,00,00 |
| 65-2225-80-800-029 Additional Financial benefit to meritorious ST students. | 12,26 | 6,00,00 | 30,00 | 6,00,00 |
| 65-2225-80-800-067 Maintenance of Govt. managed Hostels. | 0 | 1,00 | 5 | 1,00 |
| 65-2225-80-911-017 Refund of unutilised funds under various Schemes | -18,81,99 | 0 | 0 | 0 |
| 65-2235-02-104-036 Jai Johar-Old Age Pension to Scheduled Tribes under Jai Bangla {JAIBANGLA} | 368,39,35 | 393,50,00 | 393,50,00 | 401,50,00 |
| 65-4225-02-190-008 Share Capital contribution to the West Bengal Schedule Tribes Development & Finance Corporation | 0 | 3,00,00 | 15,00 | 1,00,00 |
| 65-4225-02-190-009 Construction of Pandit Raghunath Murmu Residential School Buildings and Hostels | 10,00 | 20,00 | 15,00 | 20,00 |
| 65-4225-02-190-010 Share Capital contribution to the West Bengal Tribal development Co-operative corporation Limited | 0 | 1,00,00 | 5,00 | 50,00 |
| 65-4225-02-190-012 Share Capital and other Assistance to LAMPS | 0 | 2,00,00 | 10,00 | 50,00 |
| 65-4225-02-796-006 Construction, Maintenance and Improvement of Ashram Hostels and establishment of Ashram type school[TW] | 1,27,81 | 5,00,00 | 25,00 | 8,00,00 |
| 65-4225-02-796-027 New construction related to Ashram Hostel for Poor SC & ST Students reading in Primary and Junior Basic Level High School | 83,03 | 2,96,00 | 2,22,00 | 3,60,00 |
| 65-4225-02-796-058 Roads, Bridges and Culverts | 44,07,94 | 80,00,00 | 80,00,00 | 35,92 |
| 65-4225-02-796-070 Infrastructure Development | 88,58,64 | 215,00,00 | 98,12,50 | 225,00,00 |
| 65-4225-02-796-901 Deduct Recovery on Capital Account. | 0 | 0 | -1 | 0 |
| 65-4225-02-800-003 Share Capital contribution to LAMPS for construction of Godowns | 0 | 2,00,00 | 10,00 | 50,00 |
| 65-4225-02-800-004 Construction of office in different districts | 1,52,44 | 9,00,00 | 6,75,00 | 9,00,00 |
| 65-4225-02-800-901 Deduct Recoveries on Capital Accounts | -1 | 0 | -1 | 0 |
| 65-5054-04-337-035 Construction / Re-construction of Roads | 0 | 0 | 0 | 116,64,08 |
| **Total - State Development Schemes :** | **657,33,17** | **1017,07,00** | **840,56,98** | **1057,16,00** |
| **State Development Schemes (Central Assistance)** | | | | |
| 65-2225-02-277-050 Post Matric Scholarship-Tribal (Central Share) {OCAS} | 35,00,00 | 58,00,00 | 2,90,00 | 0 |
| 65-2225-02-277-052 Pre Matric Scholarship-Tribal(Central Share) {OCAS} | 0 | 33,25,00 | 1,66,25 | 0 |
| 65-2225-02-794-003 Special Central Assistance to Tribal Sub-Schemes (Central Share) {TSP} | 0 | 7,00,00 | 35,00 | 0 |
| 65-2225-02-796-071 Provision against Grants-in-Aid received under Art.275(1) of the Constitution (Central Share) {A275I} | 35,49,61 | 50,00,00 | 2,50,00 | 50,00,00 |

## Tribal Development Department [TW]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 65-2225-02-796-120 | Development of Particularly Vulnerable Tribal Groups under Vanbandhu Kalyan Yojana (Central Share) {TSP} | 16,31,05 | 3,00,00 | 15,00 | 0 |
| 65-2225-02-796-126 | Administrative Cost to the State of West Bengal (100% Central Share)(Central Share) {OCAS} | 28,00 | 50,00 | 2,50 | 0 |
| 65-2225-02-796-130 | Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes for Creation of Capital Assets) (Central Share) {OCAS} | 45,00 | 0 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **87,53,66** | **151,75,00** | **7,58,75** | **50,00,00** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 65-2225-02-277-058 | Post Matric Scholarship-Tribal (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 20,00,00 |
| 65-2225-02-277-059 | Pre Matric Scholarship-Tribal (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 15,00,00 |
| 65-2225-02-796-131 | Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)-Bangla (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 70,00,00 |
| 65-2225-02-796-132 | Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid General to Tribal Research Institutes) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 65-2225-02-796-133 | Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes for Creation of Capital Assets) (SNA-SPARSH)) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 65-2225-02-796-134 | Administrative Cost to the State of West Bengal (100% Central Share)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 65-2225-02-796-136 | Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 34,84,00 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **0** | **0** | **142,84,00** |
| | *Central Share :* | *0* | *0* | *0* | *134,09,00* |
| | *State Share :* | *0* | *0* | *0* | *8,75,00* |
| | **Grand Total ::** | **785,34,39** | **1210,12,75** | **889,45,54** | **1295,14,09** |
| | ***Salaries :*** | ***28,61,01*** | ***30,33,01*** | ***30,20,62*** | ***33,82,40*** |
| | ***Other Than Salaries :*** | ***756,73,38*** | ***1179,79,74*** | ***859,24,92*** | ***1261,31,69*** |
| Administrative Expenditure | Major Head : 2225 | 35,95,17 | 36,39,73 | 36,52,15 | 39,60,84 |
| | Major Head : 2251 | 4,52,39 | 4,91,02 | 4,77,66 | 5,53,25 |
| State Development Schemes | Major Head : 2225 | 152,53,96 | 303,41,00 | 259,17,50 | 290,36,00 |
| | Major Head : 2235 | 368,39,35 | 393,50,00 | 393,50,00 | 401,50,00 |
| | Major Head : 4225 | 136,39,85 | 320,16,00 | 187,89,48 | 248,65,92 |
| | Major Head : 5054 | 0 | 0 | 0 | 116,64,08 |
| State Development Schemes (Central Assistance) | Major Head : 2225 | 87,53,66 | 151,75,00 | 7,58,75 | 50,00,00 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2225 | 0 | 0 | 0 | 142,84,00 |

## Urban Development and Municipal Affairs Department [UM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| **Administrative Expenditure** | | | | |
| 72-2015-00-109-003 Grants to Local Bodies in connection with the election | 0 | 3,09,00 | 0 | 0 |
| 72-2049-60-101-009 Interest on Finance Commission Grants relating to MA Dept. | 20,13 | 0 | 0 | 0 |
| 72-2049-60-701-015 Interest on Finance Commission Grants relating to MA Dept. | 57,84 | 39,00 | 2,96,61 | 57,00 |
| 72-2052-00-090-011 Department of Municipal Affairs | 9,08,08 | 9,73,15 | 9,92,00 | 11,32,78 |
| 72-2052-00-911-011 Department of Municipal Affairs | 0 | -1 | -1 | -1 |
| 72-2070-00-105-004 Roy Chowdhury Commission of Enquiry | 0 | -1 | 0 | 0 |
| 72-2210-06-101-061 Honorarium for Vector control teams belonging to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. | 0 | 0 | 20,00,00 | 15,14,00 |
| 72-2210-06-101-062 Honorarium for vector control teams belonging to Municipalities/ Municipal Councils | 0 | 0 | 64,38,00 | 64,38,00 |
| 72-2210-06-101-063 Honorarium for vector control teams belonging to Nagar Panchayats/Notified Area Committees or Equivalent thereof | 0 | 0 | 1,16,28 | 1,16,28 |
| 72-2211-00-108-003 Community Based Primary Health Care Services | 0 | -1 | 0 | 0 |
| 72-2215-01-101-001 National Water Supply Scheme | 0 | -1 | 0 | 0 |
| 72-2215-01-101-005 O & M of Municipal Water Supply Schemes | 17,40,00 | 22,66,00 | 17,92,20 | 18,45,97 |
| 72-2215-01-911-001 National Water Supply Scheme | 0 | -1 | 0 | 0 |
| 72-2215-01-911-005 O & M of Municipal Water Supply Schemes | 0 | -1 | -1 | -1 |
| 72-2215-02-106-002 Maintenance cost of Ganga Action Plan | 0 | 78,00 | 50,00 | 50,00 |
| 72-2215-02-106-034 Maintenance and Repair to Bagjola Sewerage Treatment Plant | 0 | 0 | 0 | 1,00,00 |
| 72-2216-01-700-006 Maintanance of Government Housing Estates | 1,58,74 | 2,24,33 | 1,77,42 | 0 |
| 72-2216-01-700-010 Other Housing | 0 | -1 | 0 | 0 |
| 72-2216-01-911-006 Maintenance of Government Housing Estates [UD] | 0 | -1 | -1 | -1 |
| 72-2216-02-109-001 Maintenance and Repair to Bagjola Sewerage Treatment Plant | 1,14,39 | 1,09,99 | 1,00,00 | 0 |
| 72-2216-02-110-001 Administration of Bidhannagar | 6,38,23 | 7,52,57 | 7,06,68 | 8,37,87 |
| 72-2216-02-111-001 Salt Lake Reclamation Scheme (UD) | 18,14,44 | 21,82,96 | 19,12,93 | 21,74,05 |
| 72-2216-02-911-001 Salt Lake Reclamation | 0 | -1 | -1 | -1 |
| 72-2216-05-001-001 Maintenance of Government Housing Estates | 0 | 0 | 0 | 3,12,80 |
| 72-2217-01-101-006 Grants to K.I.T. for Dearness concession to its employees | 0 | -1 | 0 | 0 |
| 72-2217-01-101-008 Grants to Kolkata Municipal Corporation to supplement its water supply, sewerage and drainage account | 0 | -1 | 0 | 0 |
| 72-2217-01-193-002 Fixed Grant to Kolkata Metropolitan Development Authority (KMDA | 355,74,18 | 369,99,99 | 369,99,99 | 94,35,15 |
| 72-2217-04-911-001 Grants to Calcutta Municipal Corporations to supplements its Bustee services account | 0 | -1 | -1 | -1 |
| 72-2217-05-051-006 Development of Haldia | 0 | -1 | 0 | 0 |
| 72-2217-05-191-009 Grants to Local Bodies in connection with their election | 0 | -1 | 0 | 0 |
| 72-2217-05-191-019 Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. | 740,57,65 | 808,09,99 | 808,09,99 | 266,88,02 |
| 72-2217-05-191-020 Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas | 121,91,43 | 106,17,99 | 127,40,04 | 43,88,99 |
| 72-2217-05-191-023 Urban Primary Health Care Service | 22,72,61 | 38,88,01 | 37,43,02 | 39,23,85 |
| 72-2217-05-191-092 Dearness Concession in the Employees of the Howrah Municipal Corporation | 0 | -1 | 0 | 0 |
| 72-2217-05-191-101 Honorarium for vector control teams for ULBs | 12,90,06 | 15,14,00 | 0 | 0 |
| 72-2217-05-191-102 Procurement of VBD(Larvicidal,IEC & Training) | 1,86,73 | 3,88,32 | 2,00,00 | 1,98,10 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 72-2217-05-191-123 | Grant to the Municipal Corporations towards Salaries to the deployed employees of Kalyani Spinning Mill | 4,20 | 3,93 | 4,24 | 4,08 |
| 72-2217-05-192-001 | Winter Allowance to the employees of the Local bodies etc. | 14,94 | 18,90 | 15,38 | 15,84 |
| 72-2217-05-192-005 | Ad-hoc Bonus to the employees of Municipalities | 1,45,21 | 1,56,75 | 1,56,75 | 1,66,25 |
| 72-2217-05-192-007 | Fixed Grant to the Municipalities towards Salaries of their employees | 421,07,61 | 540,05,06 | 440,02,44 | 493,63,70 |
| 72-2217-05-192-008 | Dearness concession to the employees of Municipalities | 69,03,13 | 64,56,01 | 72,13,78 | 79,03,64 |
| 72-2217-05-192-022 | Urban Primary Health Care Service | 54,87,47 | 60,61,08 | 57,33,35 | 62,76,83 |
| 72-2217-05-192-023 | Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. | 683,52,78 | 310,00,00 | 310,00,00 | 325,00,00 |
| 72-2217-05-192-047 | Grants to Municipalities to meet in connection with their election | 0 | -1 | 0 | 0 |
| 72-2217-05-192-050 | Grants to Bidhannagar Municipal Corporation [Erstwhile Bidhannagar Municipality] | 1,91,25 | 2,62,64 | 2,62,64 | 2,62,64 |
| 72-2217-05-192-060 | Honorarium for vector control teams for ULBs | 62,50,00 | 64,38,00 | 0 | 0 |
| 72-2217-05-192-061 | Procurement of VBD(Larvicidal,IEC & Training) | 16,40,00 | 16,48,00 | 16,48,00 | 16,50,00 |
| 72-2217-05-192-081 | Grant to the Municipalities towards Salaries to the deployed employees of Kalyani Spinning Mill | 1,44,45 | 1,08,06 | 1,44,45 | 1,11,30 |
| 72-2217-05-193-001 | Grants to Digha Sankarpur Development Authority | 87,90 | 1,50,24 | 1,50,24 | 1,20,09 |
| 72-2217-05-193-003 | Grants to Notified Authorities to meet in connection with their election | 0 | -1 | 0 | 0 |
| 72-2217-05-193-005 | Ad-hoc Bonus to the employees of Notified Authorities | 86 | 1,03 | 1,03 | 1,00 |
| 72-2217-05-193-009 | Grants to JDA, SSDA, BDA and MKDA | 3,31,49 | 4,68,38 | 3,76,44 | 1,09,43 |
| 72-2217-05-193-010 | Grants to the HIT for Salaries,Dearness Concession to its Employees | 37,50,00 | 52,24,99 | 39,18,74 | 0 |
| 72-2217-05-193-014 | Fixed Grant to HIT in liue of Addtional Stamp Duty. | 96,00 | 1,95,00 | 98,88 | 1,00,00 |
| 72-2217-05-193-015 | Assansol-Durgapur Development Authority | 9,35,98 | 11,00,00 | 11,00,00 | 3,79,50 |
| 72-2217-05-193-016 | Siliguri-Jalpaiguri Development Authority | 4,17,35 | 7,08,99 | 7,08,99 | 2,27,69 |
| 72-2217-05-193-020 | Gangasagar Bakkhali Development Authority [UD] | 1,24,10 | 2,84,00 | 2,14,00 | 2,24,60 |
| 72-2217-05-193-021 | Grants to New Town Kolkata Development Authority | 2,46,12 | 2,00,00 | 2,58,00 | 69,30 |
| 72-2217-05-193-022 | Grants to Haldia Development Authority | 4,07,28 | 4,28,45 | 4,25,61 | 1,45,20 |
| 72-2217-05-193-024 | GRANTS TO FURFURA SHARIF DEVELOPMENT AUTHORITY (FSDA) | 60,72 | 52,23 | 52,23 | 50,63 |
| 72-2217-05-193-027 | Grants to Bakreswar Development Authority (BKDA) | 11,19 | 9,69 | 9,69 | 7,85 |
| 72-2217-05-193-028 | Grants to Patharchapuri Development Authority (PDA) | 16,56 | 25,11 | 21,96 | 23,85 |
| 72-2217-05-193-031 | Tarakeswar Development Authority(TDA) | 50,93 | 58,95 | 50,31 | 56,44 |
| 72-2217-05-193-056 | Fixed Grant to the Notified Authorities towards Salaries of their employees | 3,49,30 | 4,59,80 | 4,59,80 | 1,51,80 |
| 72-2217-05-193-057 | Dearness concession to the employees of the Notified Authorities | 53,18 | 57,48 | 57,48 | 19,14 |
| 72-2217-05-193-069 | Grants to Tarapith Rampurhat Development Authority | 15,12 | 25,10 | 23,35 | 19,78 |
| 72-2217-05-193-075 | Mukutmonipur Development Authority(MDA) | 22,29 | 33,84 | 33,84 | 31,23 |
| 72-2217-05-193-076 | Changrabandha Development Authority(CDA) | 25,65 | 43,18 | 39,75 | 34,21 |
| 72-2217-05-193-077 | Honorarium for vector control teams for ULBs | 1,12,44 | 1,16,28 | 0 | 0 |
| 72-2217-05-193-078 | Procurement of VBD(Larvicidal,IEC & Training) | 13,77 | 27,54 | 22,00 | 20,00 |
| 72-2217-05-193-080 | Gazaldoba Development Authority | 31,52 | 47,10 | 39,86 | 44,09 |
| 72-2217-05-193-086 | Grants to Birsingha Development Authority (BSDA) | 31,31 | 47,82 | 44,87 | 47,47 |
| 72-2217-05-193-091 | Mohabani Development Authority (MBDA) | 48,90 | 61,91 | 61,91 | 65,43 |

## Urban Development and Municipal Affairs Department [UM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|
| 72-2217-05-193-114 Grants to New Town Kolkata Development Authority (NKDA) for payment of electricity charges | 0 | 0 | 43,00,00 | 10,00,00 |
| 72-2217-05-911-004 Winter allowance to the employees of the Local Bodies,etc. | 0 | -1 | -1 | -1 |
| 72-2217-05-911-007 Fixed Grant to the Municipalities towards Salaries of their employees | -31 | -1 | -1 | -1 |
| 72-2217-05-911-008 Dearness Concession in the Employees of the Howrah Municipal Corporation | 0 | -1 | -1 | -1 |
| 72-2217-05-911-009 Grants to Local Bodies in Connection with their Election | 0 | -1 | -1 | -1 |
| 72-2217-05-911-031 Tarakeswar Development Authority(TDA) | 0 | -1 | -1 | -1 |
| 72-2217-05-911-067 Grants to Municipalities to meet increased cost of Pay of their employees | 0 | -1 | -1 | -1 |
| 72-2217-05-911-069 Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) | 0 | -1 | -1 | -1 |
| 72-2217-05-911-075 Deduct Recoveries | 0 | -1 | 0 | 0 |
| 72-2217-80-001-001 Municipal Administration | 27,27,22 | 29,60,99 | 28,96,69 | 34,06,41 |
| 72-2217-80-001-002 Directorate of Municipal Engineering | 34,02,76 | 38,25,69 | 35,29,59 | 43,38,51 |
| 72-2217-80-001-003 Planning,execution and supervision of Municipal Development | 4,66,22 | 5,02,87 | 5,21,60 | 5,89,14 |
| 72-2217-80-001-004 Grants to Central Valuation Board,West Bengal | 0 | -1 | 0 | 0 |
| 72-2217-80-001-005 Establishment of an institute of Local Government & Urban Studies | 88,70 | 1,18,97 | 1,07,80 | 1,26,27 |
| 72-2217-80-001-006 Municipal Administration | 0 | -1 | 0 | 0 |
| 72-2217-80-001-007 Grants to West Bengal Valuation Board | 2,78,74 | 4,47,42 | 4,36,78 | 4,78,23 |
| 72-2217-80-001-008 Grant to KMC / HMC for adjustment of Energy Bills of CESC / WBSEDCL | 599,14,86 | 330,00,00 | 330,00,00 | 0 |
| 72-2217-80-001-014 Grants to State Urban Development Agency | 10,96,14 | 7,52,05 | 7,57,54 | 8,08,04 |
| 72-2217-80-001-016 Thika Tenancy Establishment | 2,52,88 | 3,09,68 | 3,09,09 | 3,77,35 |
| 72-2217-80-001-017 West Bengal Municipal Service Commission | 0 | 0 | 0 | 4,78,29 |
| 72-2217-80-191-001 Grants to the Corporations, Municipalties, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA | 150,00,00 | 154,49,99 | 154,49,99 | 154,59,99 |
| 72-2217-80-191-012 State Assistance for Operation and Maintenance of Shelter for Urban Homeless (SUH) created under the National Urban Livelihood Mission (NULM-I) | 17,86 | 10 | 18,20 | 10 |
| 72-2217-80-191-015 Fixed Grant to Kolkata Metropolitan Development Authority (KMDA) | 0 | 0 | 0 | 283,05,48 |
| 72-2217-80-191-016 Grant to KMC / HMC for adjustment of Energy Bills of CESC | 0 | 0 | 0 | 363,00,00 |
| 72-2217-80-191-018 Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees | 0 | 0 | 0 | 581,03,06 |
| 72-2217-80-191-019 Dearness Concession to the employees of Municipal Corporations & other ULBs in KMD & Non-KMD Areas | 0 | 0 | 0 | 95,55,39 |
| 72-2217-80-191-020 Grants to JDA, SSDA, BDA and MKDA | 0 | 0 | 0 | 2,86,32 |
| 72-2217-80-191-021 Grants to the Howrah Improvement Trust [HIT] for Salaries and Dearness Concession to its Employees | 0 | 0 | 0 | 42,98,65 |
| 72-2217-80-191-022 Asansol-Durgapur Development Authority (ADDA) | 0 | 0 | 0 | 8,26,22 |
| 72-2217-80-191-023 Siliguri-Jalpaiguri Development Authority (SJDA) | 0 | 0 | 0 | 5,24,73 |
| 72-2217-80-191-024 Fixed Grant to the Notified Authorities towards Salaries of their Employees | 0 | 0 | 0 | 3,30,49 |
| 72-2217-80-191-025 Dearness concession to the employees of the Notified Authorities | 0 | 0 | 0 | 41,67 |
| 72-2217-80-191-026 Grants to Haldia Development Authority (HDA) | 0 | 0 | 0 | 3,16,12 |
| 72-2217-80-191-027 Grants to New Town Kolkata Development Authority (NKDA) | 0 | 0 | 0 | 1,50,87 |
| 72-2217-80-192-006 Grants to the Municipalities for Maintenance of Civic Assets | 0 | 10 | 10 | 10 |

## Urban Development and Municipal Affairs Department [UM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 72-2217-80-192-007 | State Assistance for Operation and Maintenance of Shelter for Urban Homeless (SUH) created under the National Urban Livelihood Mission (NULM-I) | 25,50 | 10 | 37,03 | 10 |
| 72-2217-80-800-021 | Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] | 0 | -1 | 0 | 0 |
| 72-2217-80-800-024 | West Bengal Municipal Service Commission | 2,61,62 | 4,80,87 | 4,47,20 | 0 |
| 72-2217-80-911-001 | Municipal Administration | -7 | -1 | -1 | -1 |
| 72-2217-80-911-002 | Directorate of Municipal Engineering | -1,76 | -1 | -1 | -1 |
| 72-2217-80-911-007 | Deduct Recovery | -38 | -1 | -40 | -5 |
| 72-2217-80-911-016 | Thika Tenancy Establishment | 0 | -1 | -1 | -1 |
| 72-2217-80-911-901 | Lump Provisions for Transfer of arrears of pay to the GP Fund | 0 | -1 | -1 | -1 |
| 72-3451-00-090-009 | Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch | 8,74,97 | 10,20,67 | 9,28,68 | 11,26,41 |
| 72-3451-00-090-012 | Urban Development Deptt.(Metropolitan Development) | 7,36,07 | 8,28,00 | 8,32,20 | 9,87,83 |
| 72-3451-00-911-009 | Development and Planning Department Urban Dev.Deptt. Town and Country Planning Branch [UD] | 0 | -1 | -1 | -1 |
| 72-3451-00-911-012 | Urban Development Deptt.(Metropolitan Development) | -10 | -1 | -1 | -1 |
| 72-3475-00-201-001 | Compensation | 0 | -1 | 0 | 0 |
| 72-3475-00-201-003 | Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 | 2,13,02 | 2,73,02 | 2,56,12 | 2,95,29 |
| 72-3475-00-911-003 | Administration of Urban Land Ceiling Law under the Urban Land(Ceiling and Regulation) Act 1976 | 0 | -1 | -1 | -1 |
| 72-3604-00-103-005 | Grants-in-Aid to the Municipal Corporation and other Local Bodies | 0 | -1 | 0 | 0 |
| 72-3604-00-103-006 | Grants-in-aid to Kolkata Municipal Corporation | 0 | -1 | 0 | 0 |
| 72-3604-00-106-001 | Grants-in-aid to Kolkata Municipal Corporation | 0 | -1 | 0 | 0 |
| 72-3604-00-106-002 | Grants-in-aid to Municipalities | 0 | -1 | 0 | 0 |
| 72-3604-00-192-002 | Payment of Compensation to the Victims of other than Natural Calamities | 0 | 1 | 1 | 1 |
| 72-3604-00-200-023 | Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings | 0 | -1 | 0 | 0 |
| 72-3604-00-200-034 | Fixed Grant to Municipal Corporation and other Urban Local Bodies | 1,79,54 | 45,00,00 | 45,00,00 | 45,00,00 |
| 72-3604-00-911-002 | Grants-in-aid to Municipalities | -2 | -1 | -1 | -1 |
| 72-3604-00-911-005 | Grants-in-Aid to the Municipal Corporation and other Local Bodies | 0 | -1 | -1 | -1 |
| 72-3604-00-911-024 | Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings | 0 | -1 | -1 | -1 |
| 72-3604-00-911-034 | Fixed Grant to Municipal Corporation and other Urban Local Bodies | 0 | -1 | -1 | -1 |
| 72-4070-00-001-046 | Development of IT Infrastructure and Coputerization in Urban Development and Municipal Affairs Department | 1,81 | 0 | 50,00 | 50,00 |
| 72-4216-02-101-001 | Salt Lake Reclamation Scheme | -1 | 0 | 0 | 0 |
| 72-4216-02-101-027 | Deduct receipts and recoveries on Capital Account | 0 | -1 | 0 | 0 |
| 72-4216-02-800-900 | Deduct Recoveries on Capital Accounts | -28,28 | -1 | -10 | -1 |
| 72-4216-02-900-001 | Salt Lake Reclamation Scheme | 0 | -1 | 0 | 0 |
| 72-4216-02-901-102 | Patipukur Scheme | 0 | -1 | 0 | 0 |
| 72-4217-60-001-008 | Thika Tenancy Establishment | 0 | 70 | 50 | 50 |
| 72-4217-60-191-900 | Deduct Recoveries on Capital Accounts | -1,83 | -1 | -1 | -1 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 72-4217-60-191-901 | Deduct Recoveries | 0 | -1 | -1 | -1 |
| 72-4217-60-192-900 | Deduct Recoveries for Capital Account | 0 | -1 | -1 | -1 |
| 72-4217-60-192-901 | Deduct Recoveries | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **3550,10,65** | **3216,09,53** | **3158,03,52** | **3324,77,11** |
| **State Development Schemes** | | | | | |
| 72-2215-01-192-002 | Water Supply Schemes for Urban Local Bodies | 0 | 0 | 0 | 200,00,00 |
| 72-2215-02-106-031 | Implemenation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share)(State Share) {OCAS} | 0 | 30,00,00 | 1,50,00 | 0 |
| 72-2215-02-789-007 | Swachh Bharat Mission (Urban) IHHL/CT/PT/Aspirational Toilets(State Share) {OCAS} | 52,27,11 | 0 | 0 | 0 |
| 72-2215-02-789-009 | Swachh Bharat Mission (Urban) - Used Water Management Toilets (State Share) {OCAS} | 120,39,93 | 0 | 0 | 0 |
| 72-2215-02-789-013 | Swachh Bharat Mission (Urban) - IEC & Behavioral Change (State Share) {OCAS} | 29,93,00 | 0 | 0 | 0 |
| 72-2215-02-789-015 | Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development (State Share) {OCAS} | 13,34,30 | 0 | 0 | 0 |
| 72-2215-02-911-004 | Refund of State Share of Swachh Bharat Mission (SBM - Urban)(State Share) {OCAS} | 0 | -1 | 0 | 0 |
| 72-2217-01-193-008 | Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities | 58,34,54 | 72,00,00 | 72,00,00 | 18,40,00 |
| 72-2217-01-911-008 | Deduct Recoveries | -4,40 | 0 | -43,20,58 | 0 |
| 72-2217-05-001-003 | Assistance for Smart Cities (State Share) {OCAS} | 0 | 5,00,00 | 25,00 | 0 |
| 72-2217-05-001-006 | Scheme for IT Infrastructure & EODB Activities | 2,80,61 | 3,00,00 | 3,00,00 | 1,50,00 |
| 72-2217-05-051-004 | Banglar Bari | 0 | 3,00,00 | 14,99 | 0 |
| 72-2217-05-191-001 | Development of Municipal areas | 25,89,94 | 90,00,00 | 90,00,00 | 100,00,00 |
| 72-2217-05-191-005 | Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA | 2,24,98 | 5,00,00 | 3,75,00 | 5,00,00 |
| 72-2217-05-191-043 | Grants for ongoing Schemes of erstwhile BMS Programme | 27,10,05 | 60,00,00 | 48,41,51 | 60,00,00 |
| 72-2217-05-191-062 | West Bengal Urban Employment Scheme | 271,33,40 | 310,00,00 | 310,00,00 | 52,00,00 |
| 72-2217-05-191-068 | Urban Primary Health Care Service | 0 | 2,00,00 | 10,00 | 0 |
| 72-2217-05-191-076 | National Urban Livelihood Mission (State Share) {OCAS} | 3,37,33 | 1,80,00 | 9,00 | 0 |
| 72-2217-05-191-113 | Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon’ble NGT | 36,04,70 | 50,00,00 | 92,58,00 | 71,07,26 |
| 72-2217-05-191-115 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5lakh)(State Share) {OCAS} | 31,19,78 | 0 | 0 | 0 |
| 72-2217-05-191-116 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) {OCAS} | 3,13,68 | 0 | 0 | 0 |
| 72-2217-05-191-118 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) {OCAS} | 16,42,75 | 0 | 0 | 0 |
| 72-2217-05-191-132 | Development of Municipal Areas | 0 | 0 | 0 | 240,00,00 |
| 72-2217-05-191-133 | Grants for O&M of the Shelters for Urban Homeless | 0 | 0 | 0 | 6,00,00 |
| 72-2217-05-191-143 | Development Schemes of KMDA, HIT, Kalyani Township | 0 | 0 | 0 | 30,00,00 |
| 72-2217-05-191-144 | Grants towards works undertaken by HIDCO and other township Projects | 0 | 0 | 0 | 4,00,00 |
| 72-2217-05-191-145 | Grant in aid to Kolkata Metropolitan Development authority (KMDA) for Developmental Schemes/Activities | 0 | 0 | 0 | 73,60,00 |
| 72-2217-05-192-006 | Development of Municipal Areas(Municipalities) | 16,33,84 | 10,00,00 | 10,00,00 | 5,00,00 |
| 72-2217-05-192-016 | West Bengal Urban Employment Scheme | 191,01,52 | 310,00,00 | 232,50,00 | 52,00,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 72-2217-05-192-019 | Urban Primary Health Care Service | 0 | 4,00,00 | 20,00 | 0 |
| 72-2217-05-192-024 | National Urban Livelihood Mission (State Share) {OCAS} | 5,30,09 | 2,66,00 | 13,30 | 0 |
| 72-2217-05-192-051 | Grants to Municipalities for ongoing schemes of earstwhile BMS programmes | 39,63,71 | 10,00,00 | 21,58,49 | 10,00,00 |
| 72-2217-05-192-067 | Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT | 30,29,26 | 75,00,00 | 75,00,00 | 50,00,00 |
| 72-2217-05-192-069 | Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh) (State Share) {OCAS} | 491,08,85 | 0 | 0 | 0 |
| 72-2217-05-192-073 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) {OCAS} | 1,45,03 | 0 | 0 | 0 |
| 72-2217-05-192-074 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) {OCAS} | 46,81,88 | 0 | 0 | 0 |
| 72-2217-05-192-075 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) {OCAS} | 12,00 | 0 | 0 | 0 |
| 72-2217-05-192-080 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) {OCAS} | 42,09 | 0 | 0 | 0 |
| 72-2217-05-192-090 | Creation of Capital Assets in Tier-II and Tier-III cities under UIDF. {UIDF} | 0 | 120,00,00 | 6,00,00 | 0 |
| 72-2217-05-192-092 | Payment of Decretal Dues and Others | 0 | 0 | 12,00,00 | 10,30 |
| 72-2217-05-192-095 | Karma Tirtha | 0 | 0 | 0 | 5,00,00 |
| 72-2217-05-192-096 | Grants for O&M of the Shelters for Urban Homeless | 0 | 0 | 0 | 20,50,00 |
| 72-2217-05-193-006 | Development of Notified Areas | 1,87,86 | 8,00,00 | 40,00 | 5,00,00 |
| 72-2217-05-193-007 | Grants to Notified Authorities for ongoing schemes of earstwhile BMS programmes | 1,80,00 | 15,00,00 | 10,00,00 | 15,00,00 |
| 72-2217-05-193-017 | Preparation of Land-Use Control Plan | 13,11 | 2,00,00 | 2,00,00 | 2,70,00 |
| 72-2217-05-193-030 | Grants to New Town Kolkata Development Authority | 21,84 | 0 | 0 | 0 |
| 72-2217-05-193-032 | West Bengal Urban Employment Scheme | 3,00,00 | 5,00,00 | 3,75,00 | 80,00 |
| 72-2217-05-193-034 | National Urban Livelihood Mission (State Share) {OCAS} | 96,38 | 56,25 | 2,81 | 0 |
| 72-2217-05-193-079 | Grants towards works undertaken by HIDCO and other township projects | 1,17,43 | 4,00,00 | 20,00 | 0 |
| 72-2217-05-193-115 | Development/ Construction Schemes for all the Development Authorities | 0 | 0 | 0 | 300,00,00 |
| 72-2217-05-789-009 | Grants for ongoing Schemes of erstwhile BMS Programme | 18,21,49 | 15,00,00 | 15,00,00 | 15,00,00 |
| 72-2217-05-789-025 | West Bengal Urban Employment Scheme | 104,23,53 | 185,00,00 | 185,00,00 | 32,00,00 |
| 72-2217-05-789-029 | National Urban Livelihood Mission (State Share) {OCAS} | 2,96,25 | 1,57,50 | 7,88 | 0 |
| 72-2217-05-789-036 | Banglar Bari | 0 | 2,00,00 | -5,00 | 0 |
| 72-2217-05-789-040 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh) (State Share) {OCAS} | 107,27,33 | 0 | 0 | 0 |
| 72-2217-05-789-042 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State Share) {OCAS} | 9,70,63 | 0 | 0 | 0 |
| 72-2217-05-789-044 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) {OCAS} | 1,10,91 | 0 | 0 | 0 |
| 72-2217-05-789-045 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Indra Dev for areas other than hills)(State Share) {OCAS} | 11,20,30 | 0 | 0 | 0 |
| 72-2217-05-789-046 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) {OCAS} | 9,17 | 0 | 0 | 0 |
| 72-2217-05-789-048 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) {OCAS} | 1,66,28 | 0 | 0 | 0 |
| 72-2217-05-789-060 | Creation of Capital Assets in Tier-II and Tier-III cities under UIDF. {UIDF} | 0 | 65,00,00 | 3,25,00 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 72-2217-05-796-013 | West Bengal Urban Employment Scheme | 84,61,56 | 140,00,00 | 140,00,00 | 23,20,00 |
| 72-2217-05-796-016 | National Urban Livelihood Mission (State Share) {OCAS} | 56,62 | 33,75 | 1,69 | 0 |
| 72-2217-05-796-022 | Banglar Bari | 0 | 1,00,00 | -5,00 | 0 |
| 72-2217-05-796-024 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)(State Share) {OCAS} | 4,82,11 | 0 | 0 | 0 |
| 72-2217-05-796-026 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State Share) {OCAS} | 1,53,72 | 0 | 0 | 0 |
| 72-2217-05-796-028 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) {OCAS} | 35,19 | 0 | 0 | 0 |
| 72-2217-05-796-029 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev for areas other than hills)(State Share) {OCAS} | 61,42 | 0 | 0 | 0 |
| 72-2217-05-796-030 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) {OCAS} | 2,91 | 0 | 0 | 0 |
| 72-2217-05-796-032 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) {OCAS} | 32,36 | 0 | 0 | 0 |
| 72-2217-05-796-044 | Creation of Capital Assets in Tier-II and Tier-III cities under UIDF. {UIDF} | 0 | 15,00,00 | 75,00 | 0 |
| 72-2217-05-902-002 | Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT | -56,77,95 | 0 | -60,00,00 | -60,00,00 |
| 72-2217-05-911-001 | Grants to Urban Planning Development Authorities | 0 | 0 | -1,52 | 0 |
| 72-2217-05-911-005 | Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA | -14 | 0 | 0 | 0 |
| 72-2217-05-911-013 | West Bengal Urban Employment Scheme | 0 | 0 | -1 | 0 |
| 72-2217-05-911-014 | Deduct Recoveries | 0 | 0 | -3,05 | 0 |
| 72-2217-05-911-018 | Grants to Urban Planning Development Authorities | 0 | 0 | -4 | 0 |
| 72-2217-05-911-043 | Grants for ongoing Schemes of erstwhile BMS Programme | 0 | 0 | -6,70 | 0 |
| 72-2217-80-001-012 | Establishment of an institute of Local Government and Urban Studies | 6,99 | 55,00 | 23,05 | 55,00 |
| 72-2217-80-001-013 | Construction of Municipal Building | 3,00,38 | 10,00,00 | 5,00,00 | 10,00,00 |
| 72-2217-80-191-010 | Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission {GLB} | 26,18,23 | 100,00,00 | 15,15,50 | 0 |
| 72-2217-80-191-011 | Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission {GLB} | 0 | 3,00,00 | 0 | 0 |
| 72-2217-80-191-013 | Un-Tied Grants to Municipal Corporation as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 100,05,80 | 105,06,08 |
| 72-2217-80-191-014 | Un-Tied Grants from Incentive Fund to Municipal Corporation as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 73,92 | 1,55,03 |
| 72-2217-80-192-004 | Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission {GLB} | 44,33,97 | 150,00,00 | 18,94,96 | 0 |
| 72-2217-80-192-005 | Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission {GLB} | 0 | 4,00,00 | 0 | 0 |
| 72-2217-80-192-008 | Un-Tied Grants to Municipalities as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 75,04,35 | 157,59,12 |
| 72-2217-80-192-009 | Un-Tied Grants from Incentive Fund to Municipalities as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 2,21,76 | 4,65,73 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 72-2217-80-193-005 | Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission {GLB} | 48,25 | 2,00,00 | 8,96 | 0 |
| 72-2217-80-193-006 | Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission {GLB} | 0 | 2,00,00 | 0 | 0 |
| 72-2217-80-193-007 | Un-Tied Grants to Notified Area Authority as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 1,00,06 | 2,10,12 |
| 72-2217-80-193-008 | Un-Tied Grants from Incentive Fund to Notified Area Authority as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 73,92 | 1,55,24 |
| 72-2217-80-789-009 | Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission {GLB} | 37,19,10 | 80,00,00 | 0 | 0 |
| 72-2217-80-789-010 | Un-Tied Grants to Urban Local Bodies as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 40,02,32 | 84,04,86 |
| 72-2217-80-796-006 | Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission {GLB} | 8,61,26 | 30,00,00 | 4,10,03 | 0 |
| 72-2217-80-796-007 | Un-Tied Grants to Urban Local Bodies as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 15,00,88 | 31,51,82 |
| 72-2235-02-200-029 | Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity | 9,94,00 | 20,00,00 | 20,00,00 | 20,00,00 |
| 72-2235-02-911-029 | Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity | -42 | 0 | -1,00 | 0 |
| 72-2235-60-200-097 | MAA Scheme for providing Meal to Poor Citizens | 45,00,00 | 60,00,00 | 60,00,00 | 130,50,00 |
| 72-2250-00-103-006 | Gangasagar Mela | 2,50,00 | 4,00,00 | 4,00,00 | 5,00,00 |
| 72-3054-04-191-001 | Implementation of the “PATHASREE URBAN” Scheme under Municipal Corporations area {PATH-U} | 0 | 0 | 93,65,00 | 0 |
| 72-3054-04-192-001 | Implementation of the “PATHASREE URBAN” Scheme under Municipalities / Municipal Councils area {PATH-U} | 0 | 0 | 515,38,00 | 0 |
| 72-3054-04-193-001 | Implementation of the “PATHASREE URBAN” Scheme under Nagar Panchayats /Notified Area committees’ area {PATH-U} | 0 | 0 | 890,97,00 | 0 |
| 72-3451-00-090-008 | Purchase of Computer in the Sectt. for monitoring the Plan Schemes | 37,92 | 70,00 | 70,00 | 1,00,00 |
| 72-3475-00-108-001 | West Bengal Urban Employment Scheme | 0 | 0 | 0 | 499,20,00 |
| 72-3475-00-789-001 | West Bengal Urban Employment Scheme | 0 | 0 | 0 | 154,00,00 |
| 72-3475-00-796-001 | West Bengal Urban Employment Scheme | 0 | 0 | 0 | 92,80,00 |
| 72-3604-00-106-003 | Grants to Urban Local Bodies in respect of Taxes on Vehicles as per recommendation of Fifth State Finance Commission {GLB} | 78,46,16 | 360,00,00 | 24,97,94 | 0 |
| 72-3604-00-106-005 | Tied Grants to Urban Local Bodies in respect of Taxes on Vehicles as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 218,34,00 | 486,48,00 |
| 72-3604-00-108-001 | Grants to Urban Local Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Fifth State Finance Commission {GLB} | 20,04,22 | 80,07,00 | 0 | 0 |
| 72-3604-00-108-003 | Tied Grants to Urban Local Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Sixth State Finance Commission {GLB} | 0 | 0 | 41,56,00 | 88,11,00 |
| 72-4216-02-101-021 | Development of Infrastructure in Salt Lake | 6,20,29 | 7,07,50 | 7,07,50 | 20,08,00 |
| 72-4216-02-800-901 | Deduct-Receipts and Recoveries on Capital Account | 0 | 0 | -1,75,45 | 0 |

## Urban Development and Municipal Affairs Department [UM]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 72-4217-01-051-011 | Special Infrastructure Projects | 179,60,00 | 300,00,00 | 150,00,00 | 160,00,00 |
| 72-4217-01-051-013 | State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) [EAP-ADB](State Share) {EAP} | 12,96,00 | 140,00,00 | 7,00,00 | 0 |
| 72-4217-01-101-900 | Kolkata Metropolitan Development Authority | 0 | 0 | -45,00 | -10 |
| 72-4217-01-191-003 | State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) [EAP-ADB](State Share) {EAP} | 18,68,00 | 100,00,00 | 100,00,00 | 0 |
| 72-4217-60-001-004 | Green City Mission | 84,03,01 | 100,00,00 | 79,88,09 | 100,00,00 |
| 72-4217-60-001-006 | Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT | 6,41,75 | 25,00,00 | 18,75,00 | 25,50,00 |
| 72-4217-60-001-007 | Scheme for IT Infrastructure & EODB Activities | 0 | 0 | 0 | 4,50,00 |
| 72-4217-60-001-900 | Deduct Recoveries for Capital Account - for Green City Mission | -1 | 0 | -53,61 | -10 |
| 72-4217-60-050-002 | Purchase of land for Implementation of Development Schemes other than JNNURM | 2,06,67 | 10,00,00 | 10,00,00 | 12,00,00 |
| 72-4217-60-051-014 | Kolkata Metropolitan Development Authority | 185,66,60 | 200,00,00 | 130,00,00 | 227,00,00 |
| 72-4217-60-051-018 | Development of Municipal Areas (Municipalities) | 186,85,36 | 280,00,00 | 190,00,00 | 42,00,00 |
| 72-4217-60-051-022 | Development Schemes of KMDA,HIT,HIDCO, NKDA, Kalyani Township | 7,93,24 | 10,00,00 | 10,00,00 | 0 |
| 72-4217-60-051-023 | State Share of ADB Assisted EAP 'Kolkata Municipal Corporation-Sustainability, Hygiene And Resilience Project (KMC-SHARP) [State Share-ADB-EAP] (Loan ID 4584-IND)(State Share) {EAP} | 0 | 0 | 60,00,00 | 90,94,49 |
| 72-4217-60-051-900 | Deduct Recoveries on Capital Accounts | -34 | 0 | -2,97,22 | 0 |
| 72-4217-60-051-901 | Deduct-Receipts and Recoveries on Capital Account | 0 | 0 | -18,00 | -10 |
| 72-4217-60-191-002 | Development of Municipal Areas | 181,13,74 | 331,67,50 | 201,67,50 | 0 |
| 72-4217-60-192-001 | Water Supply Schemes for Urban Local Bodies | 151,36,68 | 350,00,00 | 162,50,00 | 0 |
| 72-4217-60-192-004 | Karma Tirtha | 40,00 | 25,00,00 | 8,75,00 | 0 |
| 72-4217-60-193-002 | Development/ Construction schemes for all the Development Authorities. | 195,30,92 | 300,00,00 | 200,00,00 | 0 |
| 72-4217-60-193-900 | Urban Planning Development Authority | -6,44 | 0 | -2,64,61 | -10,00 |
| 72-4217-60-789-004 | Development of Municipal Areas (Municipalities) | 83,52,88 | 110,00,00 | 90,00,00 | 66,92,74 |
| 72-4217-60-800-901 | Deduct-Receipts and Recoveries on Capital Account | -12,41,65 | 0 | -13,75,12 | 0 |
| 72-4217-60-902-002 | Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT | -6,30,63 | 0 | -70,00 | -50,00 |
| 72-4235-02-102-901 | Deduct Recoveries on Capital Accounts | 0 | 0 | -2,55 | 0 |
| 72-6217-60-191-018 | Donor Share of ADB assisted EAP 'Kolkata Municipal Corporation-Sustainability,Hygiene and Resilience Project (KMC-SHARP)[Donor Share -ADB-EAP](Loan ID 4584-IND)(External Loan) {EAP} | 0 | 0 | 65,46,93 | 194,05,51 |
| | **Total - State Development Schemes :** | **3377,56,38** | **4818,00,49** | **4852,31,68** | **4156,00,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 72-2215-02-789-006 | Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets(Central Share) {OCAS} | 23,45,00 | 0 | 0 | 0 |
| 72-2215-02-789-008 | Swachh Bharat Mission (Urban) - Used Water Management Toilets (Central Share) {OCAS} | 121,61,00 | 0 | 0 | 0 |
| 72-2215-02-789-012 | Swachh Bharat Mission (Urban) - IEC & Behavioral Change (Central Share) {OCAS} | 44,89,50 | 0 | 0 | 0 |
| 72-2215-02-789-014 | Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development(Central Share) {OCAS} | 20,01,25 | 0 | 0 | 0 |
| 72-2217-03-191-012 | Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS)(Central Share) {OCAS} | 56,50 | 0 | 0 | 0 |
| 72-2217-03-191-013 | Atal Mission for lnformation Education & Communication (lEC) and Technology (AMRUT) (100% Central Share) (OCASPS)(Central Share) {OCAS} | 11,58 | 0 | 0 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 72-2217-03-192-006 Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS)(Central Share) {OCAS} | 2,00,00 | 0 | 0 | 0 |
| 72-2217-03-192-007 Atal Mission for lnformation Education & Communication (lEC) and Technology (AMRUT) (100% Central Share) (OCASPS)(Central Share) {OCAS} | 40,98 | 0 | 0 | 0 |
| 72-2217-03-789-004 Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS)(Central Share) {OCAS} | 78,38 | 0 | 0 | 0 |
| 72-2217-03-789-005 Atal Mission for lnformation Education & Communication (lEC) and Technology (AMRUT) (100% Central Share) (OCASPS)(Central Share) {OCAS} | 16,06 | 0 | 0 | 0 |
| 72-2217-03-796-004 Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS)(Central Share) {OCAS} | 21,37 | 0 | 0 | 0 |
| 72-2217-03-796-005 Atal Mission for lnformation Education & Communication (lEC) and Technology (AMRUT) (100% Central Share) (OCASPS)(Central Share) {OCAS} | 4,38 | 0 | 0 | 0 |
| 72-2217-05-191-077 National Urban Livelihood Mission (Central Share) {OCAS} | 8,56,00 | 0 | 0 | 0 |
| 72-2217-05-191-104 Assistance to ULB's as Basic Grants as recommended by 15th Finance Commission (FC-XV)(Untied) {15-FC} | 16,41,85 | 70,66,68 | 70,66,68 | 0 |
| 72-2217-05-191-106 Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 58,35,24 | 77,84,00 | 77,84,00 | 0 |
| 72-2217-05-191-107 Assistance for Air Quality Improvement for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 114,02,00 | 243,25,00 | 243,25,00 | 0 |
| 72-2217-05-191-108 Assistance for Air Quality Improvement for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 0 | 19,46,00 | 30,24,00 | 0 |
| 72-2217-05-191-109 Assistance for Solid Waste Management & Sanitation for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 0 | 426,28,00 | 426,28,00 | 0 |
| 72-2217-05-191-110 Assistance for Solid Waste Management & Sanitation for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 0 | 47,10,00 | 47,10,00 | 0 |
| 72-2217-05-191-112 Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 0 | 17,02,15 | 35,44,09 | 0 |
| 72-2217-05-191-114 Pradhan Mantri Awas Yojana [Housing for All(Urban)] ( BLC:ULBs with population more than 5lakh)(Central Share) {OCAS} | 25,57,20 | 0 | 0 | 0 |
| 72-2217-05-191-117 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) {OCAS} | 8,83,20 | 0 | 0 | 0 |
| 72-2217-05-191-138 Assistance to ULBs/Corporations/Development Authorities as Basic Un-Tied Grant(16th FC) (Untied) {16-FC} | 0 | 0 | 0 | 198,03,00 |
| 72-2217-05-191-139 Assistance to Local Bodies,Corporations,Development Authorities as Basic Tied Grant(16th FC) (Tied) {16-FC} | 0 | 0 | 0 | 198,03,00 |
| 72-2217-05-192-058 National Urban Livelihood Mission (Central Share) {OCAS} | 7,95,14 | 0 | 0 | 0 |
| 72-2217-05-192-063 Assistance to ULB's as Basic Grants as recommended by 15th Finance Commission (FC-XV)(Untied) {15-FC} | 126,47,03 | 382,00,00 | 382,00,00 | 0 |
| 72-2217-05-192-064 Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 617,12,32 | 548,40,00 | 548,40,00 | 0 |
| 72-2217-05-192-066 Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 0 | 10,70,30 | 96,86,48 | 0 |
| 72-2217-05-192-068 Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh) (Central Share) {OCAS} | 381,67,50 | 0 | 0 | 0 |
| 72-2217-05-192-072 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central Share) {OCAS} | 81,60 | 0 | 0 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 72-2217-05-192-079 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) {OCAS} | 1,26,26 | 0 | 0 | 0 |
| 72-2217-05-192-100 | Assistance to Municipalities as Basic Un-Tied Grant(16th FC) (Untied) {16-FC} | 0 | 0 | 0 | 1202,32,50 |
| 72-2217-05-192-101 | Assistance to Municipalities / Municipal Councils as Basic Tied Grant(16th FC) (Tied) {16-FC} | 0 | 0 | 0 | 1202,32,50 |
| 72-2217-05-193-035 | National Urban Livelihood Mission (Central Share) {OCAS} | 1,44,57 | 0 | 0 | 0 |
| 72-2217-05-193-082 | Assistance to ULB's as Basic Grants as recommended by 15th Finance Commission (FC-XV)(Untied) {15-FC} | 0 | 7,73,32 | 5,79,99 | 0 |
| 72-2217-05-193-085 | Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 85,13 | 48,00,00 | 36,00,00 | 0 |
| 72-2217-05-193-087 | Assistance for Air Quality Improvement for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 0 | 20,00 | 1,00 | 0 |
| 72-2217-05-193-088 | Assistance for Solid Waste Management & Sanitation for Barracpore C.B. under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 0 | 34,55 | 1,73 | 0 |
| 72-2217-05-193-090 | Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV)(Tied) {15-FC} | 0 | 1,00,00 | 5,00 | 0 |
| 72-2217-05-193-119 | Assistance to Nagar Panchayats, NACs & Equivalent Bodies as Basic Un-Tied Grant(16th FC) (Untied) {16-FC} | 0 | 0 | 0 | 14,14,50 |
| 72-2217-05-193-120 | Assistance to Nagar Panchayats, Notified Area Committees & Equivalent Bodies as Basic Tied Grant(16th FC) (Tied) {16-FC} | 0 | 0 | 0 | 14,14,50 |
| 72-2217-05-789-030 | National Urban Livelihood Mission (Central Share) {OCAS} | 4,44,38 | 0 | 0 | 0 |
| 72-2217-05-789-039 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population less than 5lakh) (Central Share) {OCAS} | 83,37,30 | 0 | 0 | 0 |
| 72-2217-05-789-041 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(Central Share) {OCAS} | 7,95,60 | 0 | 0 | 0 |
| 72-2217-05-789-043 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central Share) {OCAS} | 62,40 | 0 | 0 | 0 |
| 72-2217-05-789-047 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) {OCAS} | 89,40 | 0 | 0 | 0 |
| 72-2217-05-796-017 | National Urban Livelihood Mission (Central Share) {OCAS} | 84,93 | 0 | 0 | 0 |
| 72-2217-05-796-023 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)(Central Share) {OCAS} | 3,74,70 | 0 | 0 | 0 |
| 72-2217-05-796-025 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5 lakh)(Central Share) {OCAS} | 1,26,00 | 0 | 0 | 0 |
| 72-2217-05-796-027 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (ULBs in hilly areas)(Central Share) {OCAS} | 19,80 | 0 | 0 | 0 |
| 72-2217-05-796-031 | Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) {OCAS} | 17,40 | 0 | 0 | 0 |
| 72-6217-60-191-017 | Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP](Central Share) {EAP} | 429,29,85 | 100,00,00 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **2116,42,78** | **2000,00,00** | **1999,95,97** | **2829,00,00** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 72-2215-02-003-001 | Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development WB206 (SNA-SPARSH) {SPARSH} | 0 | 0 | 50,00,00 | 60,00,00 |
| 72-2215-02-105-008 | SBM (Urban) - Solid Waste Management ULBs with population of above 10 lakh WB204 (SNA-SPARSH) {SPARSH} | 0 | 0 | 300,00,00 | 350,00,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 72-2215-02-107-006 | Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets ULBs with population of above 10 lakh WB202 (SNA-SPARSH) {SPARSH} | 0 | 0 | 30,00,00 | 45,00,00 |
| 72-2215-02-107-007 | Swachh Bharat Mission (Urban) - Used Water Management Toilets ULBs with population of above 10 lakh WB203 (SNA-SPARSH) {SPARSH} | 0 | 0 | 75,00,00 | 75,00,00 |
| 72-2215-02-789-019 | Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development(SNA-SPARSH) {SPARSH} | 0 | 119,00,00 | 0 | 0 |
| 72-2215-02-789-020 | Swachh Bharat Mission (Urban) - Used Water Management Toilets ULBs with population of above 10 lakh(SNA-SPARSH) {SPARSH} | 0 | 129,35,00 | 0 | 0 |
| 72-2215-02-789-021 | Swachh Bharat Mission (Urban) - IEC & Behavioral Change (SNA-SPARSH) {SPARSH} | 0 | 142,80,00 | 0 | 0 |
| 72-2215-02-789-022 | SBM (Urban)- IHHL/CT/PT/Aspirational Toilets ULBs with population between 1-10 lakh (SNA-SPARSH) {SPARSH} | 0 | 40,42,00 | 0 | 0 |
| 72-2215-02-789-023 | SBM (Urban)- IHHL/CT/PT/Aspirational Toilets ULBs with population of less than 1 lakh (SNA-SPARSH) {SPARSH} | 0 | 60,00,00 | 0 | 0 |
| 72-2215-02-789-024 | SBM (Urban) - Solid Waste Management ULBs with population of above 10 lakh (SNA-SPARSH) {SPARSH} | 0 | 4,00,00 | 0 | 0 |
| 72-2215-02-789-025 | SBM (Urban) - Solid Waste Management ULBs with population between 1-10 lakh (SNA-SPARSH) {SPARSH} | 0 | 3,00,00 | 0 | 0 |
| 72-2215-02-789-026 | SBM (Urban) - Solid Waste Management ULBs with population of less than 1 lakh (SNA-SPARSH) {SPARSH} | 0 | 3,00,00 | 0 | 0 |
| 72-2215-02-789-027 | Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets ULBs with population of above 10 lakh (SNA-SPARSH) {SPARSH} | 0 | 30,00,00 | 0 | 0 |
| 72-2215-02-800-003 | Swachh Bharat Mission (Urban) - IEC & Behavioral Change WB205 (SNA-SPARSH) {SPARSH} | 0 | 0 | 60,00,00 | 60,00,00 |
| 72-2217-03-191-014 | Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 2,17,00 | 10,85 | 0 |
| 72-2217-03-191-015 | Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 5,18,00 | 3,88,50 | 1,68,00 |
| 72-2217-03-191-016 | Atal Mission for lnformation Education Communication (lEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 1,30,00 | 6,50 | 0 |
| 72-2217-03-192-008 | Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 15,00,00 | 75,00 | 0 |
| 72-2217-03-192-009 | Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 15,00,00 | 11,25,00 | 5,95,00 |
| 72-2217-03-192-010 | Atal Mission for lnformation Education Communication (lEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 7,00,00 | 35,00 | 0 |
| 72-2217-03-789-006 | Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 5,23,00 | 26,15 | 0 |
| 72-2217-03-789-007 | Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 5,23,00 | 3,92,25 | 2,33,00 |
| 72-2217-03-789-008 | Atal Mission for lnformation Education Communication (lEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 2,50,00 | 12,50 | 0 |
| 72-2217-03-796-006 | Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 1,50,00 | 7,50 | 0 |
| 72-2217-03-796-007 | Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 1,50,00 | 1,12,50 | 64,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 72-2217-03-796-008 Atal Mission for lnformation Education Communication (lEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) {SPARSH} | 0 | 1,00,00 | 5,00 | 0 |
| 72-2217-05-001-010 Assistance to CITIIS 2.0 (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 49,30,00 |
| 72-2217-05-051-008 Urban Challenge Fund (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 50,00,00 |
| 72-2217-05-191-124 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) {SPARSH} | 0 | 98,50,50 | 4,92,53 | 0 |
| 72-2217-05-191-126 Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities-Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) {SPARSH} | 0 | 10,00 | 50 | 7,00,00 |
| 72-2217-05-191-127 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) {SPARSH} | 0 | 10,00 | 50 | 14,02,00 |
| 72-2217-05-191-128 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) {SPARSH} | 0 | 134,82,00 | 6,74,10 | 0 |
| 72-2217-05-191-142 National Urban Digital Mission (NUDM)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 10,00,00 |
| 72-2217-05-192-082 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) {SPARSH} | 0 | 6,91,20 | 34,56 | 0 |
| 72-2217-05-192-084 Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities-Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) {SPARSH} | 0 | 6,19,00 | 30,95 | 0 |
| 72-2217-05-192-086 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) {SPARSH} | 0 | 1,87,20 | 9,36 | 0 |
| 72-2217-05-192-087 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) {SPARSH} | 0 | 89,92,15 | 67,44,11 | 325,76,00 |
| 72-2217-05-192-088 Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) {SPARSH} | 0 | 710,93,10 | 960,22,60 | 868,43,00 |
| 72-2217-05-193-109 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) {SPARSH} | 0 | 11,90 | 60 | 0 |
| 72-2217-05-193-112 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) {SPARSH} | 0 | 2,25 | 25,44,02 | 433,22,00 |
| 72-2217-05-789-053 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) {SPARSH} | 0 | 1,60,85 | 8,04 | 0 |
| 72-2217-05-789-054 Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities-Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) {SPARSH} | 0 | 24,00 | 1,20 | 0 |
| 72-2217-05-789-055 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) {SPARSH} | 0 | 24,00 | 1,20 | 0 |
| 72-2217-05-789-056 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) {SPARSH} | 0 | 53,55 | 2,68 | 0 |
| 72-2217-05-789-057 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) {SPARSH} | 0 | 22,84,76 | 1,14,24 | 99,23,00 |
| 72-2217-05-789-058 Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) {SPARSH} | 0 | 593,70,00 | 29,68,50 | 198,97,00 |
| 72-2217-05-789-059 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) {SPARSH} | 0 | 120,27,35 | 90,20,51 | 101,77,00 |
| 72-2217-05-796-036 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) {SPARSH} | 0 | 99,00 | 4,95 | 0 |
| 72-2217-05-796-037 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) {SPARSH} | 0 | 33,30 | 1,67 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 72-2217-05-796-040 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) {SPARSH} | 0 | 26,55 | 1,33 | 0 |
| 72-2217-05-796-041 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) {SPARSH} | 0 | 3,23,10 | 7,35,55 | 141,66,00 |
| 72-2217-05-796-042 Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) {SPARSH} | 0 | 222,50,00 | 50,25,00 | 11,60,00 |
| 72-2217-05-796-043 Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) {SPARSH} | 0 | 56,56,55 | 2,82,83 | 9,01,00 |
| 72-4217-03-191-005 Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) {SPARSH} | 0 | 134,90,10 | 134,90,10 | 350,22,00 |
| 72-4217-03-192-007 Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) {SPARSH} | 0 | 200,00,00 | 290,02,69 | 411,88,00 |
| 72-4217-03-192-008 Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) {SPARSH} | 0 | 192,50,00 | 241,88,45 | 305,06,00 |
| 72-4217-03-789-009 Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) {SPARSH} | 0 | 42,25 | 35,67,45 | 85,56,00 |
| 72-4217-03-789-010 Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) {SPARSH} | 0 | 75,91,56 | 80,17,51 | 100,85,00 |
| 72-4217-03-789-011 Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) {SPARSH} | 0 | 1,06,17 | 72,31,13 | 86,21,00 |
| 72-4217-03-796-009 Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) {SPARSH} | 0 | 10,44 | 3,26,59 | 9,60,00 |
| 72-4217-03-796-010 Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) {SPARSH} | 0 | 75,44,53 | 56,58,40 | 0 |
| 72-4217-03-796-011 Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) {SPARSH} | 0 | 22,14 | 21,69,97 | 14,45,00 |
| 72-4217-03-796-012 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 15,60,00 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **3347,57,50** | **2720,70,57** | **4300,00,00** |
| *Central Share :* | *0* | *1486,57,16* | *1223,61,38* | *1870,42,23* |
| *State Share :* | *0* | *1861,00,34* | *1497,09,19* | *2429,57,77* |
| **Grand Total ::** | **9044,09,81** | **13381,67,52** | **12731,01,74** | **14609,77,11** |
| ***Salaries :*** | ***1615,17,67*** | ***1839,85,43*** | ***1747,03,50*** | ***1898,42,90*** |
| ***Other Than Salaries :*** | ***7428,92,14*** | ***11541,82,09*** | ***10983,98,24*** | ***12711,34,21*** |

**Urban Development and Municipal Affairs Department [UM]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| Administrative Expenditure | Major Head : 2015 | 0 | 3,09,00 | 0 | 0 |
| | Major Head : 2049 | 77,97 | 39,00 | 2,96,61 | 57,00 |
| | Major Head : 2052 | 9,08,08 | 9,73,14 | 9,91,99 | 11,32,77 |
| | Major Head : 2070 | 0 | -1 | 0 | 0 |
| | Major Head : 2210 | 0 | 0 | 85,54,28 | 80,68,28 |
| | Major Head : 2211 | 0 | -1 | 0 | 0 |
| | Major Head : 2215 | 17,40,00 | 23,43,97 | 18,42,19 | 19,95,96 |
| | Major Head : 2216 | 27,25,80 | 32,69,82 | 28,97,01 | 33,24,70 |
| | Major Head : 2217 | 3475,83,64 | 3080,52,43 | 2946,54,14 | 3109,38,48 |
| | Major Head : 3451 | 16,10,94 | 18,48,65 | 17,60,86 | 21,14,22 |
| | Major Head : 3475 | 2,13,02 | 2,73,00 | 2,56,11 | 2,95,28 |
| | Major Head : 3604 | 1,79,51 | 44,99,92 | 44,99,97 | 44,99,97 |
| | Major Head : 4070 | 1,81 | 0 | 50,00 | 50,00 |
| | Major Head : 4216 | -28,29 | -4 | -10 | -1 |
| | Major Head : 4217 | -1,83 | 66 | 46 | 46 |
| State Development Schemes | Major Head : 2215 | 215,94,33 | 29,99,99 | 1,50,00 | 200,00,00 |
| | Major Head : 2217 | 1721,94,12 | 1974,48,50 | 1513,16,28 | 1536,50,56 |
| | Major Head : 2235 | 54,93,58 | 80,00,00 | 79,99,00 | 150,50,00 |
| | Major Head : 2250 | 2,50,00 | 4,00,00 | 4,00,00 | 5,00,00 |
| | Major Head : 3054 | 0 | 0 | 1500,00,00 | 0 |
| | Major Head : 3451 | 37,92 | 70,00 | 70,00 | 1,00,00 |
| | Major Head : 3475 | 0 | 0 | 0 | 746,00,00 |
| | Major Head : 3604 | 98,50,38 | 440,07,00 | 284,87,94 | 574,59,00 |
| | Major Head : 4216 | 6,20,29 | 7,07,50 | 5,32,05 | 20,08,00 |
| | Major Head : 4217 | 1277,15,77 | 2281,67,50 | 1397,32,03 | 728,26,93 |
| | Major Head : 4235 | 0 | 0 | -2,55 | 0 |
| | Major Head : 6217 | 0 | 0 | 65,46,93 | 194,05,51 |
| State Development Schemes (Central Assistance) | Major Head : 2215 | 209,96,75 | 0 | 0 | 0 |
| | Major Head : 2217 | 1477,16,18 | 1900,00,00 | 1999,95,97 | 2829,00,00 |
| | Major Head : 6217 | 429,29,85 | 100,00,00 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2215 | 0 | 531,57,00 | 515,00,00 | 590,00,00 |
| | Major Head : 2217 | 0 | 2135,43,31 | 1269,18,28 | 2330,57,00 |
| | Major Head : 4217 | 0 | 680,57,19 | 936,52,29 | 1379,43,00 |

## Water Resources Investigation & Development Department [WI]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 55-2401-00-113-001 | Mechanised Farm Cultivation | 0 | -1 | -2 | -2 |
| 55-2401-00-911-033 | Mechanised Farm Cultivation | 0 | -1 | 0 | 0 |
| 55-2408-02-001-001 | Establishment of Cold Storage for Preservation of Seed Potato and Maintenance of Brooklyn Cold Storage | 0 | -1 | -2 | -2 |
| 55-2415-01-004-001 | Agril. Intensification Project. Farm Implements Burdwan rech. Centre | 0 | -1 | -2 | -2 |
| 55-2415-01-004-002 | Agricultural Experiments and Research | 0 | -1 | -2 | -2 |
| 55-2415-01-004-004 | Agril. Intensification Project. Farm Implements Burdwan Research Centre | 25,20 | 30,29 | 19,19 | 23,73 |
| 55-2415-01-277-003 | Workshop under the Directorate of Agricultural Engineering | 46,05 | 56,54 | 45,61 | 56,01 |
| 55-2702-00-113-001 | Mechanised Farm Cultivation | 0 | -1 | -2 | -2 |
| 55-2702-00-911-001 | Tank Irrigation | 0 | -1 | -1 | -1 |
| 55-2702-01-004-001 | Agri Intensification Project Farm Implements, Burdwan | 0 | -1 | -2 | -2 |
| 55-2702-01-101-002 | Tank Irrigation | 0 | -1 | -2 | -2 |
| 55-2702-01-102-002 | River Lift Irrigation | 0 | -1 | -2 | -2 |
| 55-2702-01-103-001 | Minor Irrigation Scheme-Agriculture | 26,41 | 33,28 | 31,95 | 31,62 |
| 55-2702-01-103-002 | Surface Drainage and Irrigation Schemes | 26,51 | 33,87 | 28,02 | 27,81 |
| 55-2702-01-277-001 | Workshop under the Directorate of Agricultural Engineering | 0 | -1 | -2 | -2 |
| 55-2702-01-911-001 | Minor Irrigation Scheme-Agriculture | -50 | -1 | -1 | -1 |
| 55-2702-02-005-001 | Survey and Investigation of Ground Water and Surface Water Resources | 20,50,86 | 24,01,74 | 21,72,31 | 26,72,95 |
| 55-2702-02-103-002 | Maintenance of State-owned Shallow Tubewells | 0 | -1 | 0 | 0 |
| 55-2702-02-103-026 | Deep Tubewell Irrigation | 0 | -1 | 0 | 0 |
| 55-2702-02-911-002 | Deduct Recoveries | 0 | -1 | 0 | 0 |
| 55-2702-03-101-001 | Tank Irrigation[WI] | 1,92,98 | 2,56,23 | 1,84,85 | 2,28,87 |
| 55-2702-03-102-001 | River Lift Irrigation [WI] | 161,19,34 | 188,91,32 | 169,78,61 | 200,54,74 |
| 55-2702-03-103-001 | Deep Tubewell Irrigation [WI] | 77,17,87 | 91,06,11 | 81,10,07 | 97,13,12 |
| 55-2702-03-103-002 | Maintenance of State-owned Shallow Tubewells [WI] | 33,82 | 42,74 | 37,18 | 39,88 |
| 55-2702-03-911-001 | River Lift Irrigation | -3,33 | -1 | -1 | -1 |
| 55-2702-03-911-002 | Maintenance of State Owned Shallow Tubewells | 0 | -1 | -1 | -1 |
| 55-2702-80-001-001 | Scheme for Strengthening , Extension and Administration Of the Directorate of Water Resources Development | 148,13,14 | 165,37,32 | 166,47,72 | 204,88,87 |
| 55-2702-80-001-002 | Research and Development Cell for Development of Minor Irrigation | 16,92 | 25,83 | 21,25 | 25,82 |
| 55-2702-80-001-003 | Strengthening theOrganisation of the Directorate of water Resources Development | 99,89 | 1,12,66 | 1,12,50 | 1,39,43 |
| 55-2702-80-001-005 | Small Irrigation | 1,40,77 | 1,77,54 | 1,29,84 | 1,61,82 |
| 55-2702-80-001-006 | Electricity Charges Payable to WBSEB on Account of Minor Irrigation Schemes | 93,31,48 | 101,99,99 | 95,18,10 | 97,08,46 |
| 55-2702-80-001-012 | Purchase of Disel Mobile from IOC for Minor Irrigation Schemes | 13,54,90 | 17,97,99 | 10,31,99 | 10,51,99 |
| 55-2702-80-190-002 | West Bengal State Minor Irrigation Corporation Grants-in-aid for meeting administrative expenses. | 8,32,16 | 13,43,99 | 8,99,99 | 9,60,61 |
| 55-2702-80-800-022 | World Bank Project on Development of Minor Irrigation Construction of Store-cum-Inspection Bungalow | 0 | -1 | -2 | -2 |
| 55-2702-80-900-001 | Agricultural Engineering Directorate- Deduct towards Purchese | 0 | -1 | -2 | -2 |
| 55-2702-80-900-004 | Agricultural Engineering Directorate- Deduct towards MIscellaneous works | 0 | -1 | -2 | -2 |

## Water Resources Investigation & Development Department [WI]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 55-2702-80-911-001 | Scheme for strengthening, extension and administration/Directorate water resources development | -49 | -1 | -1 | -1 |
| 55-2702-80-911-009 | Strengthening the Organisation of Water Resources Development[WI] | 0 | -1 | 0 | 0 |
| 55-2705-00-800-003 | Command Area Development Programme (WI) | 0 | -1 | -2 | -2 |
| 55-3451-00-090-004 | Deptt. of Water Investigation & Development | 5,28,08 | 6,03,24 | 5,80,03 | 7,13,15 |
| 55-3451-00-090-006 | Department of Forests | 0 | -1 | -2 | -2 |
| 55-3451-00-911-006 | Department of Forests | 0 | -1 | -1 | -1 |
| 55-4702-00-911-034 | ADMIP-Project Management & Institutional Development | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **533,52,05** | **616,50,42** | **565,48,86** | **660,98,53** |
| **State Development Schemes** | | | | | |
| 55-2551-60-193-029 | Minor Irrigation Sector | 3,41,17 | 8,00,00 | 6,00,00 | 5,00,00 |
| 55-2702-00-796-002 | Development of State-owned Shallow Tubewells | 0 | 12,00 | 60 | 12,00 |
| 55-2702-01-789-002 | Boro Bundhs. | 0 | 1,50,00 | 7,50 | 10,00 |
| 55-2702-02-005-002 | Survey and Investigation of Ground Water and Surface Water Resources | 4,46 | 95,00 | 57,25 | 2,00,00 |
| 55-2702-02-789-001 | Development of State Owned Shallow Tubewells | 0 | 48,00 | 2,40 | 48,00 |
| 55-2702-02-789-003 | Dugwells | 50,00 | 2,00,00 | 1,50,00 | 6,00,00 |
| 55-2702-03-103-004 | Development of State-Owned Shallow Tubewells | 0 | 1,40,00 | 7,00 | 1,40,00 |
| 55-2702-80-001-007 | Training and Higher Study of Engineers and Technical Officers | 14,56 | 50,00 | 37,50 | 30,00 |
| 55-2702-80-001-008 | Computerization of the Water Resources Development Directorate | 5,16 | 2,50,00 | 1,87,50 | 5,00,00 |
| 55-2702-80-001-013 | Accelerated Development of Minor Irrigation (ADMI) project (funded by State) | 2,25,62 | 3,50,00 | 3,68,99 | 3,50,00 |
| 55-2702-80-001-014 | WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP)(State Share) {EAP} | 17,80,96 | 28,35,00 | 27,87,75 | 26,46,00 |
| 55-2702-80-001-015 | WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP)(State Share) {EAP} | 2,15,08 | 9,45,00 | 9,45,00 | 11,34,00 |
| 55-2702-80-190-001 | West Bengal Minor Irrigation Corporation Water Rate Subsidy | 1,80,00 | 3,99,20 | 19,96 | 3,99,20 |
| 55-2702-80-190-003 | West Bengal State Minor Irrigation Corporation Grants-in-aid for Repayment to Financial Institutions | 0 | 1,00 | 5 | 1,00 |
| 55-2702-80-789-001 | West Bengal State M.I. Corporation Water Rate Subsidy | 2,09,70 | 5,98,80 | 29,94 | 5,98,80 |
| 55-2702-80-789-002 | West Bengal State Minor Irrigation Corporation - Grants-in-aid for Payment to Financial Institutions | 0 | 1,00 | 5 | 1,00 |
| 55-2702-80-789-003 | WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP)(State Share) {EAP} | 6,78,51 | 10,80,00 | 10,62,00 | 10,08,00 |
| 55-2702-80-789-004 | WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP)(State Share) {EAP} | 81,61 | 3,60,00 | 3,60,00 | 4,32,00 |
| 55-2702-80-796-001 | WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP)(State Share) {EAP} | 3,78,83 | 5,85,00 | 5,75,25 | 5,46,00 |
| 55-2702-80-796-002 | WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP)(State Share) {EAP} | 44,29 | 1,95,00 | 1,95,00 | 2,34,00 |
| 55-2702-80-800-005 | Distribution of Pumpsets and Other Low Lift Pumping Devices | 0 | 10,00 | 50 | 1,00 |
| 55-2702-80-800-006 | Seminars, Publication and Exhibition for Extension and Development of Minor Irrigation | 11,37 | 3,00,00 | 15,00 | 1,25,00 |
| 55-2702-80-800-019 | Maintenance of Office Building & Inspection Bunglows | 1,74,92 | 15,00,00 | 11,25,00 | 10,00,00 |
| 55-2702-80-800-021 | Survey Investigation, Purchase of Equipment and Preparation of Minor Irrigation and Drainage Schemes | 0 | 3,00,00 | 2,75,00 | 2,22,00 |
| 55-2702-80-911-008 | Refund of unutilised funds under various Schemes | -13 | 0 | 0 | 0 |
| 55-2705-00-001-001 | Command Area Development and Water Management Programme(State Share) {OCAS} | 0 | 0 | 5 | 0 |

## Water Resources Investigation & Development Department [WI]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 55-4702-00-001-001 | Implementation of Programmes in Convergence with MGNREGA | 0 | 1,40,00 | 7,00 | 35,00 |
| 55-4702-00-001-002 | Development & Up-gradation of State-owned Shallow Tubewells | 2,07,99 | 3,50,00 | 3,50,00 | 3,50,00 |
| 55-4702-00-001-003 | Computerization of the Water Resources Development Directorate | 25,81 | 3,50,00 | 2,62,50 | 3,50,00 |
| 55-4702-00-101-003 | Surface Drainage and Irrigation Schemes | 32,18,86 | 87,50,00 | 87,50,00 | 94,50,00 |
| 55-4702-00-101-004 | River Lift Irrigation | 67,27,23 | 98,00,00 | 98,00,00 | 64,00,80 |
| 55-4702-00-101-006 | Conversion of Diesel Run River Lift Irrigation Schemes into Electrically Operated Schemes | 10,17,10 | 35,00,00 | 35,00,00 | 10,50,00 |
| 55-4702-00-101-045 | Schemes under Jalatirtha {JLT} | 24,05,25 | 70,00,00 | 70,00,00 | 48,69,20 |
| 55-4702-00-101-046 | Matir Shristi {MATIRSRI} | 23,89,16 | 35,00,00 | 26,25,00 | 28,00,00 |
| 55-4702-00-101-048 | WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP)(State Share) {EAP} | 56,65,15 | 44,10,00 | 44,10,00 | 50,40,00 |
| 55-4702-00-102-006 | Drilling of New Tubewells in Place of Defunct ones | 21,66,83 | 35,00,00 | 26,25,00 | 14,00,00 |
| 55-4702-00-102-017 | Shallow Tubewells with Submersible Pumps | 5,29,36 | 28,00,00 | 28,00,00 | 28,00,00 |
| 55-4702-00-102-018 | Deep Tubewell Irrigation | 11,98,45 | 28,00,00 | 28,00,00 | 14,00,00 |
| 55-4702-00-789-002 | Surface drainage and irrigation schemes | 10,62,47 | 30,00,00 | 30,00,00 | 32,40,00 |
| 55-4702-00-789-003 | Conversion of deiesel run river lift irrigation schemes into electrically operated schemes | 3,95,00 | 12,00,00 | 12,00,00 | 3,60,00 |
| 55-4702-00-789-004 | Deep Tubewell irrigation | 4,40,72 | 9,60,00 | 9,60,00 | 4,80,00 |
| 55-4702-00-789-005 | Drilling of new tubewells in place of defunct ones | 7,34,03 | 12,00,00 | 12,00,00 | 4,80,00 |
| 55-4702-00-789-006 | Survey and investigation of ground water and surface resources | 19,67 | 96,00 | 72,00 | 62,64 |
| 55-4702-00-789-018 | Artificial Recharge to Ground Water and Rain Water Harvesting | 57,81 | 1,56,00 | 1,17,00 | 1,68,00 |
| 55-4702-00-789-023 | Implementation of RIDF Projects {RIDF} | 15,60,31 | 34,84,80 | 26,13,60 | 24,00,00 |
| 55-4702-00-789-039 | Schemes under Jalatirtha {JLT} | 9,63,64 | 24,00,00 | 24,00,00 | 16,69,44 |
| 55-4702-00-789-040 | Shallow Tubewells with Submersible Pumps | 1,83,97 | 9,60,00 | 7,20,00 | 9,60,00 |
| 55-4702-00-789-041 | Implementation of Programmes in Convergence with MGNREGA | 0 | 48,00 | 2,40 | 12,00 |
| 55-4702-00-789-042 | River lift irrigation | 21,93,23 | 33,60,00 | 33,60,00 | 21,94,56 |
| 55-4702-00-789-045 | Matir Shristi {MATIRSRI} | 9,34,03 | 12,00,00 | 12,00,00 | 9,60,00 |
| 55-4702-00-789-046 | West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State | 65,64 | 0 | 0 | 0 |
| 55-4702-00-789-051 | West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State | 34,47 | 0 | 0 | 0 |
| 55-4702-00-789-052 | Development & Up-gradation of State-owned Shallow Tubewells | 70,98 | 1,20,00 | 1,20,00 | 1,20,00 |
| 55-4702-00-789-066 | WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP)(State Share) {EAP} | 21,58,16 | 16,80,00 | 16,80,00 | 19,20,00 |
| 55-4702-00-796-002 | River Lift Irrigation | 5,42,03 | 8,40,00 | 8,40,00 | 5,48,64 |
| 55-4702-00-796-003 | Survey and investigation of Ground-water and Surface water Resources | 6,88 | 24,00 | 18,00 | 15,66 |
| 55-4702-00-796-004 | Deep Tubewell Irrigation | 1,00,26 | 2,40,00 | 2,40,00 | 1,20,00 |
| 55-4702-00-796-005 | Conversion of Diesel-run River Lift irrigation Schemes into Electrically Operated Schemes | 96,42 | 3,00,00 | 3,00,00 | 90,00 |
| 55-4702-00-796-006 | Drilling of new tubewells in place of defunct ones | 1,97,19 | 3,00,00 | 2,25,00 | 1,20,00 |
| 55-4702-00-796-031 | Artificial Recharge to Ground Water and Rain Water Harvesting | 10,00 | 39,00 | 29,25 | 42,00 |
| 55-4702-00-796-036 | Implementation of RIDF Projects {RIDF} | 3,78,94 | 8,71,20 | 6,53,40 | 6,00,00 |
| 55-4702-00-796-052 | Schemes under Jalatirtha {JLT} | 2,25,16 | 6,00,00 | 6,00,00 | 4,17,36 |

## Water Resources Investigation & Development Department [WI]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 55-4702-00-796-053 | Shallow Tubewells with Submersible Pumps | 51,36 | 2,40,00 | 1,80,00 | 2,40,00 |
| 55-4702-00-796-054 | Implementation of Programmes in Convergence with MGNREGA | 0 | 12,00 | 60 | 3,00 |
| 55-4702-00-796-055 | Minor Irrigation Surface Drainage and Irrigation Scheme | 2,50,46 | 7,50,00 | 7,50,00 | 8,10,00 |
| 55-4702-00-796-058 | Matir Shristi {MATIRSRI} | 2,16,78 | 3,00,00 | 3,00,00 | 2,40,00 |
| 55-4702-00-796-059 | West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State | 35,52 | 0 | 0 | 0 |
| 55-4702-00-796-064 | West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State | 18,67 | 0 | 0 | 0 |
| 55-4702-00-796-065 | Development & Up-gradation of State-owned Shallow Tubewells | 16,87 | 30,00 | 30,00 | 30,00 |
| 55-4702-00-796-079 | WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP)(State Share) {EAP} | 11,68,65 | 9,10,00 | 9,10,00 | 10,40,00 |
| 55-4702-00-800-001 | Optimization of irrigation capacities of Minor Irrigation Schemes | 0 | 10,00 | 50 | 1,00 |
| 55-4702-00-800-003 | Construction of Store-cum-Inspection Bungalow | 79,51 | 8,00,00 | 40,00 | 6,00,00 |
| 55-4702-00-800-005 | Equipment for State Water Investigation Directorate | 8,38 | 2,00,00 | 1,50,00 | 2,00,00 |
| 55-4702-00-800-008 | Construction of office buildings at the District and Subdivisional levels under the Development of Agriculture | 1,49,39 | 10,00,00 | 7,50,00 | 5,00,00 |
| 55-4702-00-800-009 | Irrigation by installations of Hydrum, Sprinkler, Windmill, Solar Pump etc | 41,83,18 | 88,89,00 | 88,89,00 | 100,00,00 |
| 55-4702-00-800-010 | Survey and Investigation of ground water and Surface water Resources | 68,54 | 2,80,00 | 2,10,00 | 1,82,70 |
| 55-4702-00-800-022 | Artificial Recharge to Ground Water and Rain Water Harvesting | 1,75,03 | 4,55,00 | 3,41,25 | 4,90,00 |
| 55-4702-00-800-028 | Implementation of RIDF Projects {RIDF} | 45,77,21 | 101,64,00 | 76,23,00 | 70,00,00 |
| 55-4702-00-800-040 | West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Strengthening of Community], being funded by State | 1,72,35 | 0 | 0 | 0 |
| 55-4702-00-800-045 | West Bengal Accelerated Development and Minor Irrigation Project [WBADMIP] [Project Management], being funded by State | 90,49 | 0 | 0 | 0 |
| 55-4702-00-911-042 | River lift irrigation | -23 | 0 | 0 | 0 |
| | **Total - State Development Schemes :** | **536,40,49** | **1052,24,00** | **954,63,79** | **850,00,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 55-2702-80-005-010 | 6th Census of Minor Irrigation Scheme(Central Share) {OTHER} | 0 | 5,00 | 25 | 0 |
| 55-2702-80-005-011 | 7th minor irrigation (MI) census and 2nd water body census (central assistance)(Central Share) {OTHER} | 2,00,00 | 85,00 | 4,25 | 0 |
| 55-4702-00-102-019 | Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) {OCAS} | 0 | 7,00 | 0 | 0 |
| 55-4702-00-789-043 | Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) {OCAS} | 0 | 2,40 | 0 | 0 |
| 55-4702-00-796-056 | Implementation of Schemes under Har Khet Ko Pani under PMKSY (Central Share) {OCAS} | 0 | 60 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **2,00,00** | **1,00,00** | **4,50** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 55-2702-80-005-012 | Irrigation Census (100% Central Assistance) (SNA-SPARSH) {SPARSH} | 0 | 0 | 85,00 | 10,00,00 |
| 55-4702-00-102-021 | Repair renovation & Restoration(RRR) of Water bodies and surface minor irrigation (SMI) scheme under PMKSY-Har Khet Ko Pani (PMKSY-HKKP)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 27,00,00 |
| 55-4705-00-800-007 | Modernization of Command Area Development and Water Management (M-CADWM)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 3,00,00 |
| | **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **0** | **85,00** | **40,00,00** |

## Water Resources Investigation & Development Department [WI]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| | *Central Share :* | *0* | *0* | *85,00* | *28,00,00* |
| | *State Share :* | *0* | *0* | *0* | *12,00,00* |
| | **Grand Total ::** | **1071,92,54** | **1669,74,42** | **1521,02,15** | **1550,98,53** |
| | ***Salaries :*** | ***356,35,55*** | ***417,88,17*** | ***391,81,31*** | ***478,29,67*** |
| | ***Other Than Salaries :*** | ***715,56,99*** | ***1251,86,25*** | ***1129,20,84*** | ***1072,68,86*** |
| Administrative Expenditure | Major Head : 2401 | 0 | -2 | -2 | -2 |
| | Major Head : 2408 | 0 | -1 | -2 | -2 |
| | Major Head : 2415 | 71,25 | 86,81 | 64,76 | 79,70 |
| | Major Head : 2702 | 527,52,73 | 609,60,44 | 559,04,17 | 653,05,78 |
| | Major Head : 2705 | 0 | -1 | -2 | -2 |
| | Major Head : 3451 | 5,28,08 | 6,03,22 | 5,80,00 | 7,13,12 |
| | Major Head : 4702 | 0 | -1 | -1 | -1 |
| State Development Schemes | Major Head : 2551 | 3,41,17 | 8,00,00 | 6,00,00 | 5,00,00 |
| | Major Head : 2702 | 40,54,94 | 104,05,00 | 82,09,24 | 102,38,00 |
| | Major Head : 2705 | 0 | 0 | 5 | 0 |
| | Major Head : 4702 | 492,44,38 | 940,19,00 | 866,54,50 | 742,62,00 |
| State Development Schemes (Central Assistance) | Major Head : 2702 | 2,00,00 | 90,00 | 4,50 | 0 |
| | Major Head : 4702 | 0 | 10,00 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2702 | 0 | 0 | 85,00 | 10,00,00 |
| | Major Head : 4702 | 0 | 0 | 0 | 27,00,00 |
| | Major Head : 4705 | 0 | 0 | 0 | 3,00,00 |

## Women & Child Development and Social Welfare Department [WC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 74-2235-02-001-001 | Directorate of Women Development and Social Welfare | 3,99,64 | 4,52,12 | 3,88,11 | 4,70,77 |
| 74-2235-02-001-002 | Social-Economic Scheme | 28,60 | 44,92 | 17,80 | 21,88 |
| 74-2235-02-001-007 | Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) | 11,55,40 | 12,82,35 | 12,18,03 | 15,10,45 |
| 74-2235-02-001-011 | Establishement of Office of the Commissioner under P.W.D. Act. 1995. | 45,89 | 53,31 | 49,37 | 59,98 |
| 74-2235-02-001-012 | Directorate of ICDS | 248,14,71 | 257,35,11 | 266,51,33 | 329,33,74 |
| 74-2235-02-001-013 | Directorate of Child Rights & Trafficking | 7,49,38 | 7,99,05 | 5,30,10 | 6,65,60 |
| 74-2235-02-101-003 | Institutions for Physically Handicapped | 0 | -1 | -1 | -1 |
| 74-2235-02-101-004 | Scholarships to the Handicapped Students studying below IXth Class in all Districts | 0 | 1,99 | 49 | 50 |
| 74-2235-02-101-005 | Assistance to Physically Handicapped in all Districts(Disability Pensions) | 0 | -1 | -1 | -1 |
| 74-2235-02-101-033 | Establishment of a School for the Deaf in North Bengal | 1,07,40 | 1,28,55 | 1,14,55 | 1,38,20 |
| 74-2235-02-102-001 | Govt. of India's Crash Programme of Nutrition for children | 117,22,87 | 103,14,22 | 102,88,19 | 106,02,06 |
| 74-2235-02-102-003 | Family and Child Welfare Projects | 10,52,57 | 12,35,19 | 11,11,13 | 13,70,74 |
| 74-2235-02-102-004 | Establishment of Day care Centres, Balwadis and Creches for Children in districts | 34,25 | 40,09 | 20,35 | 22,01 |
| 74-2235-02-102-009 | Grants-in-aid to Voluntary Organisations for Services for Children in need of Care and Protection | 1,26 | 1,49 | 1,24 | 1,29 |
| 74-2235-02-102-011 | Remodelling and Renovation of cottages at Digha | 0 | 84 | 49 | 49 |
| 74-2235-02-102-013 | State Advisory Board for Juvenile Justice | 0 | 3,00 | 2,00 | 2,06 |
| 74-2235-02-102-014 | Services essential for implementation of West Bengal Juvenile Justice (Care & Protection) Rules, 2017 | 90 | 7,00 | 4,19 | 4,31 |
| 74-2235-02-102-074 | Establishment of Holiday Home for Destitute Children at Digha | 18,91 | 28,14 | 15,54 | 16,73 |
| 74-2235-02-102-079 | W.B. State Nutrition Mission Society | 0 | 1,60 | 1,00 | 1,05 |
| 74-2235-02-102-099 | Establishment Charges of Saksham Anganwadi & POSHAN 2.0 (erstwhile ICDS) | 0 | 14,42 | 84 | 94 |
| 74-2235-02-103-001 | Establishment of Training Centre for Girls and Women in Crafts & Light Engineering . | 54,88 | 68,36 | 56,41 | 70,55 |
| 74-2235-02-103-002 | Welfare Extension Project | 26,69 | 40,99 | 35,41 | 38,24 |
| 74-2235-02-103-004 | Establishment of Destitute Homes for Girls | 3,41,41 | 4,12,70 | 3,41,91 | 4,07,25 |
| 74-2235-02-103-006 | Establishment of Border Area Projects under West Bengal Social Welfare Advisory Board | 1,26,31 | 1,99,99 | 76,13 | 82,21 |
| 74-2235-02-103-007 | Grants to Pension to the Destitute Widows | 0 | -1 | -1 | -1 |
| 74-2235-02-103-010 | Establishment Cost for Protection of Women under Domestic Violence Act, 2005 | 69,21 | 59,50 | 1,13,18 | 1,16,58 |
| 74-2235-02-103-051 | National Programme on Improved Chullah. | 0 | -1 | -1 | -1 |
| 74-2235-02-103-056 | Assistacne to widows and families from Lower Income Groups with dependent Children | 0 | -1 | -1 | -1 |
| 74-2235-02-103-064 | The West Bengal Commission for Women | 91,80 | 94,15 | 94,55 | 97,39 |
| 74-2235-02-103-066 | Establishment for implementation of Kanyashree Prakalpa | 12,44,62 | 13,08,19 | 13,17,12 | 13,56,89 |
| 74-2235-02-104-001 | Control of Vagrancy | 12,86,52 | 16,31,04 | 13,49,54 | 15,33,84 |
| 74-2235-02-104-006 | Non-Institutional Services for prevention of Child Beggary | 3,26,04 | 4,24,52 | 3,40,15 | 3,63,93 |
| 74-2235-02-104-007 | Establishment of Reception-cum-Founding Home at Sukanya | 2,11,87 | 2,43,32 | 2,24,72 | 2,64,65 |
| 74-2235-02-104-008 | Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women | 1,79,24 | 2,04,97 | 1,80,04 | 2,23,20 |
| 74-2235-02-104-011 | Eradication of Child Beggary from the city of Kolkata | 0 | -1 | -1 | -1 |
| 74-2235-02-104-013 | Establishment of Institutions for Vagrants (Males at Mahalandi) | 0 | -1 | -1 | -1 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 74-2235-02-104-014 | Establishment of Work Centres for Able-bodied Vagrants | 0 | -1 | -1 | -1 |
| 74-2235-02-104-017 | Establishment of Unit Offices under the Schemes for eradication of Beggary from the city Kolkata etc. | 2,73 | 4,84 | 2,98 | 3,07 |
| 74-2235-02-104-018 | Non-institutional care for Destitute Children | 0 | 12 | 3 | 3 |
| 74-2235-02-104-019 | Promotion of establishment Homes for the Old Destitute | 12,83 | 21,09 | 12,47 | 9,89 |
| 74-2235-02-104-020 | Grants to Pension for Destitute Old People | 0 | -1 | -1 | -1 |
| 74-2235-02-104-027 | Establishment of a New Home--Extension of the Aged Invalid Vagrants Home | 0 | -1 | -1 | -1 |
| 74-2235-02-106-002 | Establishment of an After-Care Home for Ex.-Inmates of Reformatory Industrial and Borstal School at Benjatia House | 5,61,84 | 6,65,43 | 5,62,96 | 6,78,37 |
| 74-2235-02-106-005 | Introduction and Expansion of Probation System under the West Bengal Children Act, 1959 | 0 | -1 | -1 | -1 |
| 74-2235-02-106-009 | Establishment of Training Centres under Beggary Prevention Scheme | 15,24 | 15,64 | 12,42 | 12,79 |
| 74-2235-02-106-022 | Establishment of a Home for Non-Delinquent Children under Borstal School Site | 66,99 | 73,47 | 70,43 | 86,91 |
| 74-2235-02-106-026 | Establishment of a Composite Reformatory Industrial and Borstal School | 82,62 | 98,87 | 76,93 | 95,12 |
| 74-2235-02-800-018 | Establishment of West Bengal Transgender Board | 40,13 | 58,29 | 52,57 | 52,13 |
| 74-2235-02-800-027 | Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation | 0 | -1 | -1 | -1 |
| 74-2235-02-902-001 | Juvenile Justice Fund | 0 | -1 | -1 | -1 |
| 74-2235-02-911-004 | Scheme for Rehabilitation of Destitute Families | -14,00 | -3,00 | -1 | -1 |
| 74-2235-02-911-012 | Non-Institutional care for Destitute Children | -4,17 | -1,00 | -1 | -1 |
| 74-2235-02-911-017 | Assistance to Physically Handicapped in all Districts(Disability Pensions) | -12 | -10 | -1 | -1 |
| 74-2235-02-911-018 | Transport of goods moved on Relief | -84 | -1 | -1 | -1 |
| 74-2235-02-911-027 | Pilot Project for promotion of Employment and income opportunities in Burdwan, Purulia with the assistance from International Labour Organisation | 0 | -1 | -1 | -1 |
| 74-2235-02-911-029 | Establishment of Welfare Emporium | 0 | -1 | -1 | -1 |
| 74-2235-02-911-055 | Implementation of Rupashree | 0 | -1 | -1 | -1 |
| 74-2235-02-911-058 | Implementation of Rupashree | -15,83 | -1,00 | -1 | -1 |
| 74-2235-02-911-064 | Control of Vagrancy | 0 | -1 | -1 | -1 |
| 74-2235-02-911-065 | Establishment of a School for the Blind in North Bengal | 0 | -1 | -1 | -1 |
| 74-2235-02-911-067 | Family & Child Welfare Projects | 0 | -1,50 | -1 | -1 |
| 74-2235-02-911-068 | Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) | -25 | -50 | -1 | -1 |
| 74-2235-02-911-069 | Assistance to Physically Handicapped in all Districts (Disability Pension) | 0 | -1,50 | -1 | -1 |
| 74-2235-02-911-070 | Grants to Pension to the Destitute Widows | -2,28 | -20 | -1 | -1 |
| 74-2235-02-911-071 | Strengthening of District Set up | -1 | -1 | -1 | -1 |
| 74-2235-02-911-072 | Establishment of Training Centres for the promotion of Tailoring and Cutting to the Destitute and Poor Girls and Women | 0 | -1 | -1 | -1 |
| 74-2235-02-911-073 | Establishment of Holiday Home for Destitute Children at Digha | -1,11 | -1 | -1 | -1 |
| 74-2235-02-911-074 | Remodelling and Renovation of cottages at Digha | -21 | -1 | 0 | 0 |
| 74-2235-02-911-075 | Establishment of Destitute Homes for Boys | -54 | -1 | -1 | -1 |
| 74-2235-02-911-076 | Grants to Pension for Destitute Old people[SW] | -1,28 | -1,00 | 0 | 0 |
| 74-2235-02-911-077 | Shelter for Homeless Persons | 0 | -1 | 0 | 0 |
| 74-2235-02-911-078 | Social Economic Scheme | -20 | -1 | -1 | -1 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 74-2235-02-911-081 | Deduct Recoveries | -33 | -1,00 | -1 | -1 |
| 74-2235-02-911-082 | Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) | 0 | -1 | -1 | -1 |
| 74-2235-02-911-083 | Establishment for implementation of Kanyashree Prakalpa | 0 | -1 | -1 | -1 |
| 74-2235-02-911-086 | Refund of unutilized fund of Social Pension Schemes | -21 | -1 | -1 | -1 |
| 74-2235-02-911-099 | Establishment Charges of Saksham Anganwadi & POSHAN 2.0 (erstwhile ICDS) | 0 | -1 | -1 | -1 |
| 74-2235-02-911-102 | Research, Training and Strengthening of the set up of the Department and Directorate of Social Welfare (Vagrancy) | -35 | 0 | 0 | 0 |
| 74-2235-60-102-001 | Grant of Old-age Pension to the Old and Infirm | 0 | -1 | -1 | -1 |
| 74-2235-60-200-001 | Rajya Sainik and Airmen's Board | 0 | 9,35 | 69 | 82 |
| 74-2235-60-200-002 | Establishment of District Shelters | 72,84 | 86,90 | 78,46 | 89,19 |
| 74-2235-60-200-003 | Zilla Sainik Board | 0 | -1 | -1 | -1 |
| 74-2235-60-200-004 | Zilla Sainik Board, Darjeeling-Expenditure on account of Self-Employment (PEXEM) Scheme for Ex-Servicemen | 0 | -1 | -1 | -1 |
| 74-2235-60-200-005 | Establishment of a Home for the Old and Infirm Political Sufferers at South Garia | 82,60 | 98,38 | 66,11 | 78,89 |
| 74-2235-60-200-015 | Other Ex-gratia Payments [FA] | 0 | -1 | -1 | -1 |
| 74-2235-60-800-001 | Maintenance of Homes and Buildings | 0 | 21 | 9 | 9 |
| 74-2235-60-911-001 | Grant of Old-age Pension to the Old and Infirm | -7,80 | -1 | -1 | -1 |
| 74-2235-60-911-002 | Grant of Old age Pension to Marginal Farmers, Sharecroppers and Agricultural Labourers | -7,82 | -3,00 | -1 | -1 |
| 74-2235-60-911-003 | Zilla Sainik Board[SW] | 0 | -1 | -1 | -1 |
| 74-2235-60-911-037 | Cost of Clinical Inputs for inmates of Govt. Homes. | 0 | -1 | -1 | -1 |
| 74-2235-60-911-073 | Schemes for Economic Rehabilitation of Women under SC categories rendered destitute due to Socio-Economic causes | 0 | -1 | -1 | -1 |
| 74-2235-60-911-075 | Deduct Recoveries | -2 | -1 | -1 | -1 |
| 74-2236-02-101-002 | Assistance to Destitute Children of Govt. Homes under Special Nutrition Programme | 0 | 1,00,00 | 1,00,00 | 1,00,00 |
| 74-2236-02-101-016 | Special Nutrition Programme | 0 | -1 | -1 | -1 |
| 74-2236-02-101-021 | Supplementary Nutrition Programme for Children and Expectant Nursing Mothers [CW] | 0 | -1 | -1 | -1 |
| 74-2236-02-911-007 | Special Nutrition Programme | 0 | -20 | -1 | -1 |
| 74-2236-02-911-008 | Deduct Recoveries | -5 | -1 | -1 | -1 |
| 74-2250-00-101-001 | 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. | 0 | -1 | -1 | -1 |
| 74-2251-00-090-003 | Department of Child Development | 12,33,99 | 13,74,91 | 12,75,96 | 15,55,45 |
| 74-2251-00-911-001 | Department of Social Welfare | 0 | -1 | -1 | -1 |
| 74-2251-00-911-003 | Department of Child Development | -6 | -1 | -1 | -1 |
| 74-2251-00-911-005 | Department of Social Welfare | 0 | -1 | -1 | -1 |
| 74-4235-02-001-001 | Procurement of Equipment, Machinery etc. | 5,21 | 10,00 | 10,00 | 10,30 |
| | **Total - Administrative Expenditure :** | **462,09,93** | **474,34,16** | **468,65,46** | **551,50,03** |
| **State Development Schemes** | | | | | |
| 74-2235-02-001-024 | Establishment of Project Management Unit for Women Employment Platform (External Loan of EAP-World Bank)(External Loan) {EAP} | 0 | 0 | 10,00 | 0 |
| 74-2235-02-101-001 | Prosthetic Aid to Handicapped Persons in all Districts | 3,20 | 27,00 | 20,00 | 10,10,24 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 74-2235-02-101-002 Scholarships to Handicapped Students studying below Class IX | 0 | 8,50 | 43 | 4,00 |
| 74-2235-02-101-006 Award to Outstanding Employers of Handicapped and Handicapped Employees | 0 | 50,00 | 2,50 | 10,00 |
| 74-2235-02-101-007 Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons | 0 | 15,00 | 6,00 | 6,00 |
| 74-2235-02-101-018 Implementation of the Persons with Disabilities Act. 1995. | 1,50 | 3,00 | 3,00 | 4,08 |
| 74-2235-02-101-039 Manabik Scheme under Jai Bangla {JAIBANGLA} | 612,53,04 | 0 | 0 | 0 |
| 74-2235-02-102-002 Remodelling and Renovation of Cottages at Digha | 88,73 | 5,00 | 1,30,99 | 1,91,52 |
| 74-2235-02-102-006 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection | 6,66,02 | 11,20,00 | 3,10,00 | 3,19,92 |
| 74-2235-02-102-008 Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels | 1,25 | 2,50 | 2,50 | 87 |
| 74-2235-02-102-015 Welfare of Street Children | 0 | 2,00 | 10 | 1,00 |
| 74-2235-02-102-020 Establishment of I.C.D.S. Project {ADDHON} | 541,42,94 | 420,33,00 | 666,06,77 | 1020,26,16 |
| 74-2235-02-102-024 West Bengal Commission for Protection of Child Rights | 3,50,00 | 4,04,40 | 2,20,22 | 2,39,01 |
| 74-2235-02-102-025 Introduction of Vocational Training Centres for Destitute Children | 0 | 2,00 | 10 | 1,00 |
| 74-2235-02-102-085 Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) {OCAS} | 0 | 2,00 | 10 | 0 |
| 74-2235-02-102-086 Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) {OCAS} | 0 | 2,00 | 7,49 | 0 |
| 74-2235-02-102-088 Mission VATSALYA (erstwhile ICPS) (State Share) {OCAS} | 11,38,26 | 14,00,00 | 23,58,16 | 0 |
| 74-2235-02-102-090 National Creche Scheme under Saksham Anganwadi and POSHAN 2.0 (60:30:10) (State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-102-092 Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-102-094 Poshan Abhiyaan (including erstwhile NNM) under Saksham Anganwadi and POSHAN 2.0 (80:20) (State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-102-096 Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) {OCAS} | 231,15,60 | 288,80,00 | 294,73,90 | 0 |
| 74-2235-02-102-097 Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40)(State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-102-104 Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) {OCAS} | 1,84,80 | 2,20,00 | 2,80,55 | 0 |
| 74-2235-02-102-106 Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) {OCAS} | 28,39 | 27,00 | 0 | 0 |
| 74-2235-02-102-108 POSHAN Abhiyaan in the Annual Programme Implementation Plan (APIP) (State Share) {OCAS} | 0 | 1,00 | 73,87,16 | 0 |
| 74-2235-02-102-110 Expenditure relating to CSS Mission Vatsalya Scheme, not reimbursable by GOI | 45,18 | 55,00 | 55,00 | 73,02 |
| 74-2235-02-102-112 Training under Saksham Anganwadi and Poshan 2.0 (State Share) {OCAS} | 0 | 0 | 4,12,30 | 0 |
| 74-2235-02-102-127 Repair & Renovation of Govt. building, Annual Maintenance Cost etc. of Child Care Institutions and Vagrant Homes | 0 | 0 | 0 | 10,00,00 |
| 74-2235-02-103-009 Establishment of Womens Development Undertaking | 68,00 | 65,00 | 65,00 | 31,38 |
| 74-2235-02-103-012 Implementation of Swawlamban (NORAD) | 0 | 10,00 | 6,00 | 4,83 |
| 74-2235-02-103-013 Assistance to W.B. Women Commission | 0 | 4,00 | 20 | 1,00 |
| 74-2235-02-103-026 Implementation of Kanyashree Prakalpa | 562,33,64 | 360,20,00 | 414,71,75 | 804,47,98 |
| 74-2235-02-103-028 Muktir Alo-Scheme for rehabilitation of sex workers and victims of sex trafficking. | 0 | 9,00 | 3,10 | 4,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 74-2235-02-103-029 National Mission for Empowerment for Women including Indira Gandhi Matritav Sahyog Yojana (State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-103-058 Vocational Training for Girls and Women in Government Home | 0 | 6,00 | 30 | 2,00 |
| 74-2235-02-103-068 Implementation of Rupashree Prakalpa | 471,06,91 | 404,91,50 | 408,76,00 | 661,34,03 |
| 74-2235-02-103-073 Widow Pension Scheme under Jai Bangla {JAIBANGLA} | 1695,10,13 | 0 | -50,11 | 0 |
| 74-2235-02-103-076 Lakshmir Bhandar {LAXMI} | 17352,90,15 | 18690,66,43 | 20603,28,15 | 12490,90,00 |
| 74-2235-02-103-080 Scheme Ujjawala under SAMBAL [Mission Shakti(Mission for Protection and Empowerment for Women)](State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-103-084 Samarthya under Shakti Sadan [ Mission Shakti] [3980] (State Share) {OCAS} | 0 | 14,00 | 0 | 0 |
| 74-2235-02-103-099 Annapurna Yojana {ANNAPURNA} | 0 | 0 | 0 | 9568,33,60 |
| 74-2235-02-104-025 Promotion of Establishment of Homes for the Old Destitute | 2,20 | 4,00 | 3,00 | 6,35 |
| 74-2235-02-104-028 Old Age Pension Scheme under Jai Bangla {JAIBANGLA} | 2564,45,95 | 0 | 0 | 0 |
| 74-2235-02-104-035 Capacity Building for frontline workers for providing services to vulnerable (State Share of EAP-World Bank)(State Share) {EAP} | 8,26 | 0 | 0 | 0 |
| 74-2235-02-106-001 Scheme for prevention and control of Juvenile Social Maladjustment | 1,35,99 | 1,68,76 | 1,16,62 | 1,17,94 |
| 74-2235-02-107-001 Assistance to Voluntary Organisations | 24,79 | 10,00 | 10,00 | 11,00 |
| 74-2235-02-200-051 Half Way Home | 1,98,59 | 1,70,00 | 1,70,00 | 2,00,00 |
| 74-2235-02-789-001 Scholarships to Handicapped Students studying below Class-IX. | 0 | 5,00 | 25 | 2,65 |
| 74-2235-02-789-003 Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons. | 0 | 10,00 | 50 | 5,00 |
| 74-2235-02-789-005 Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection | 2,79,34 | 4,32,00 | 1,00,00 | 2,00,00 |
| 74-2235-02-789-009 Award to Outstanding Employers of Handicapped and Handicapped Employees | 0 | 11,00 | 55 | 5,00 |
| 74-2235-02-789-010 Implementation of the Persons with Disabilities Act. 1995. | 40 | 1,50 | 1,50 | 92 |
| 74-2235-02-789-012 Introduction of Coaching System for Destitute Boys and Girls in Primary and Secondary Levels | 2,50 | 5,00 | 3,75 | 1,31 |
| 74-2235-02-789-014 Welfare of Street Children | 0 | 1,50 | 8 | 50 |
| 74-2235-02-789-015 Prosthetic Aid to Handicapped Persons in all Districts | 1,43 | 3,50 | 1,50 | 33 |
| 74-2235-02-789-016 Establishment of I.C.D.S. Project {ADDHON} | 455,34,38 | 399,40,00 | 358,40,00 | 460,22,00 |
| 74-2235-02-789-020 Vocational Training for Girls and Women in Government Home | 0 | 4,00 | 20 | 50 |
| 74-2235-02-789-021 Establishment of Womens Development Undertaking | 64,60 | 90,00 | 70,00 | 32,67 |
| 74-2235-02-789-022 Scheme for prevention and control of Juvenile Social Mal-adjustment | 0 | 3,00 | 15 | 50 |
| 74-2235-02-789-023 Assistance to Voluntary Organisations | 19,75 | 12,00 | 12,00 | 8,29 |
| 74-2235-02-789-024 Assistance to W.B. Womens Commission | 0 | 3,15 | 1,00 | 50 |
| 74-2235-02-789-025 Promotion of Establishment of Homes for the Old Destitute | 1,57 | 3,15 | 2,36 | 66 |
| 74-2235-02-789-035 Implementation of Swawlamban (NORAD) | 0 | 20,00 | 20,00 | 7,26 |
| 74-2235-02-789-036 Awareness Generating Programmes against Social Evils | 5,94 | 6,00 | 4,50 | 50 |
| 74-2235-02-789-047 Introduction of Vocational Training Centres for Destitute Children | 0 | 3,50 | 18 | 50 |
| 74-2235-02-789-048 Implementation of Kanyashree Prakalpa | 556,48,42 | 320,00,00 | 520,00,00 | 600,40,06 |
| 74-2235-02-789-058 Implementation of Rupashree Prakalpa | 222,20,75 | 190,00,00 | 190,00,00 | 235,00,00 |
| 74-2235-02-789-059 Manabik Scheme under Jai Bangla {JAIBANGLA} | 231,65,16 | 0 | 0 | 0 |
| 74-2235-02-789-073 Widow Pension Scheme under Jai Bangla {JAIBANGLA} | 586,50,79 | 0 | 0 | 0 |
| 74-2235-02-789-074 Old Age Pension Scheme under Jai Bangla {JAIBANGLA} | 724,04,52 | 0 | 0 | 0 |

## Women & Child Development and Social Welfare Department [WC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 74-2235-02-789-078 | Lakshmir Bhandar {LAXMI} | 6874,83,42 | 6407,46,86 | 6295,00,89 | 6708,10,00 |
| 74-2235-02-789-082 | Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-789-084 | Mission VATSALYA (erstwhile ICPS) (State Share) {OCAS} | 3,90,26 | 5,00,00 | 8,03,63 | 0 |
| 74-2235-02-789-086 | Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-789-088 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) {OCAS} | 76,87,76 | 63,16,00 | 65,83,74 | 0 |
| 74-2235-02-789-090 | Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-789-093 | Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) {OCAS} | 63,36 | 1,00,00 | 1,00,00 | 0 |
| 74-2235-02-789-095 | Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) {OCAS} | 9,73 | 10,00 | 0 | 0 |
| 74-2235-02-789-106 | Annapurna Yojana {ANNAPURNA} | 0 | 0 | 0 | 4771,73,60 |
| 74-2235-02-796-003 | Grant of Pension to Destitute Old People | 0 | 3,00 | 1,00 | 50 |
| 74-2235-02-796-004 | Economic Rehabilitation to Physically Handicapped and Mentally Retarded Persons | 0 | 3,00 | 1,00 | 50 |
| 74-2235-02-796-005 | Grants-in-aid to Voluntary Organisations for Welfare of Children in Need of Care and Protection | 64,99 | 96,00 | 20,00 | 1,00 |
| 74-2235-02-796-009 | Prosthetic Aid to Handicapped Persons in all Districts | 1,15 | 2,00 | 80 | 7 |
| 74-2235-02-796-010 | Scholarships to Handicapped Students studying below Class-IX | 0 | 2,00 | 50 | 50 |
| 74-2235-02-796-014 | Award to Outstanding Employers of Handicrapped and Handicapped Employees | 0 | 1,00 | 5 | 50 |
| 74-2235-02-796-015 | Implementation of the persons with Disabilities Act. 1995. | 6 | 15 | 15 | 17 |
| 74-2235-02-796-016 | Scheme for prevention and control of Juvenile Social Mal-adjustment | 0 | 3,00 | 15,12 | 16,63 |
| 74-2235-02-796-017 | Assistance to Voluntary Organisation | 5,55 | 5,00 | 3,75 | 1,22 |
| 74-2235-02-796-018 | Introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary Levels | 2,15 | 5,00 | 3,75 | 1,23 |
| 74-2235-02-796-020 | Welfare of Street Children | 0 | 1,00 | 5 | 50 |
| 74-2235-02-796-021 | Establishment of I.C.D.S. Project {ADDHON} | 238,74,58 | 191,80,00 | 191,80,00 | 212,90,00 |
| 74-2235-02-796-023 | Vocational Training for Girls and Women in Government Home | 0 | 2,00 | 10 | 50 |
| 74-2235-02-796-024 | Establishment of Womens Development Undertaking | 12,40 | 22,00 | 22,00 | 7,99 |
| 74-2235-02-796-025 | Assistance to W.B. Womens Commission | 0 | 1,50 | 8 | 50 |
| 74-2235-02-796-026 | Promotion of Establishment of Homes for the Old Destitute | 45 | 1,05 | 1,05 | 30 |
| 74-2235-02-796-037 | Implementation of Swawlamban (NORAD) | 0 | 22,00 | 22,00 | 7,99 |
| 74-2235-02-796-038 | Awareness Generating Programmes against Social Evils | 1,12 | 1,30 | 98 | 50 |
| 74-2235-02-796-048 | Introduction of Vocational Training Centres for Destitute Children | 0 | 3,10 | 16 | 50 |
| 74-2235-02-796-049 | Implementation of Kanyashree Prakalpa | 166,10,75 | 123,02,69 | 110,02,69 | 191,00,00 |
| 74-2235-02-796-055 | Implementation of Rupashree Prakalpa | 105,91,00 | 95,00,00 | 95,00,00 | 110,00,00 |
| 74-2235-02-796-056 | Manabik Scheme under Jai Bangla {JAIBANGLA} | 53,81,31 | 0 | 0 | 0 |
| 74-2235-02-796-073 | Widow Pension Scheme under Jai Bangla {JAIBANGLA} | 134,78,52 | 0 | 0 | 0 |
| 74-2235-02-796-074 | Old Age Pension Scheme under Jai Bangla {JAIBANGLA} | 199,78,17 | 0 | 0 | 0 |
| 74-2235-02-796-078 | Lakshmir Bhandar {LAXMI} | 1747,68,93 | 1601,86,71 | 1716,82,06 | 1201,00,00 |
| 74-2235-02-796-084 | Mission VATSALYA (erstwhile ICPS) (State Share) {OCAS} | 97,56 | 1,00,00 | 2,00,91 | 0 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 74-2235-02-796-086 | Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-796-088 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) {OCAS} | 18,96,60 | 45,42,00 | 45,15,95 | 0 |
| 74-2235-02-796-090 | Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40) (State Share) {OCAS} | 0 | 1,00 | 5 | 0 |
| 74-2235-02-796-093 | Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) {OCAS} | 15,84 | 20,00 | 24,05 | 0 |
| 74-2235-02-796-095 | Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) {OCAS} | 2,43 | 3,00 | 0 | 0 |
| 74-2235-02-796-107 | Annapurna Yojana {ANNAPURNA} | 0 | 0 | 0 | 1259,92,80 |
| 74-2235-02-800-010 | Awareness Generating Programmes against Social Evils | 11,77 | 15,50 | 10,00 | 3,91 |
| 74-2235-02-911-001 | Assistance to Physically Handicapped in all Districts(Disability Pensions) | -4,58,43 | 0 | 0 | 0 |
| 74-2235-02-911-002 | Scholarships to Handicapped Students studying below Class IX | -37 | 0 | 0 | 0 |
| 74-2235-02-911-003 | Grant of Pension to Destitute Old People | -4,63 | 0 | 0 | 0 |
| 74-2235-02-911-005 | Establishment of Social Defence Planning Unit | -37 | 0 | 0 | 0 |
| 74-2235-02-911-007 | Pension to Destitute Widows | -23 | 0 | 0 | 0 |
| 74-2235-02-911-008 | introduction of Coaching System to Destitute Boys and Girls in Primary and Secondary levels | -4 | 0 | 0 | 0 |
| 74-2235-02-911-010 | Awareness Generating Programmes against Social Evils | -45 | 0 | 0 | 0 |
| 74-2235-02-911-020 | Establishment of I.C.D.S. Project | -220,84,89 | 0 | 0 | 0 |
| 74-2235-02-911-021 | Administrative cost of I.C.D.S. Project[General][CW](State Share) {OCAS} | -79,87 | 0 | 0 | 0 |
| 74-2235-02-911-023 | Rajiv Gandhi Scheme for Empowerment of Adolescent Girls[RGSEAG]-SABLA [SW] | -25 | 0 | 0 | 0 |
| 74-2235-02-911-028 | Old Age Pension Scheme under Jai Bangla {JAIBANGLA} | -1,70,28 | 0 | 0 | 0 |
| 74-2235-02-911-033 | Assistance for Continuation of ICDS Training Programme - Anganwadi Workers | -2,46 | 0 | 0 | 0 |
| 74-2235-02-911-039 | Manabik Scheme under Jai Bangla {JAIBANGLA} | -27,76 | 0 | 0 | 0 |
| 74-2235-02-911-050 | Refund of unutilised funds under various Schemes | -13,72 | 0 | 0 | 0 |
| 74-2235-02-911-056 | Manabik Scheme under Jai Bangla {JAIBANGLA} | -7,03 | 0 | 0 | 0 |
| 74-2235-02-911-059 | Manabik Scheme under Jai Bangla {JAIBANGLA} | -4,90 | 0 | 0 | 0 |
| 74-2235-02-911-079 | Refund under Kanyashree Prakalpa | -1,91 | 0 | 0 | 0 |
| 74-2235-02-911-089 | Old Age Pension under Jai Bangla {JAIBANGLA} | -1,36,33 | 0 | 0 | 0 |
| 74-2235-02-911-090 | Widow Pension Scheme under Jai Bangla {JAIBANGLA} | -87,63 | 0 | 0 | 0 |
| 74-2235-02-911-091 | Lakshmir Bhandar {LAXMI} | -76,01 | 0 | 0 | 0 |
| 74-2235-02-911-092 | Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50) (State Share) {OCAS} | -1,37 | 0 | 0 | 0 |
| 74-2235-02-911-103 | Samarthya under Shakti Sadan [ Mission Shakti] [3980](State Share) {OCAS} | 0 | 0 | -1,40,76 | 0 |
| 74-2235-60-102-019 | Manabik Pension Scheme under Jai Bangla {JAIBANGLA} | 0 | 1463,41,50 | 904,40,24 | 1000,00,00 |
| 74-2235-60-102-020 | Widow Pension Scheme under Jai Bangla {JAIBANGLA} | 0 | 1463,41,50 | 2001,58,80 | 1950,00,00 |
| 74-2235-60-102-021 | Old Age Pension Scheme under Jai Bangla {JAIBANGLA} | 0 | 1463,41,50 | 3448,97,76 | 2800,00,00 |
| 74-2235-60-200-093 | One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons | 0 | 3,75 | 19 | 1,00 |
| 74-2235-60-789-023 | One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons | 0 | 7,00 | 35 | 1,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 74-2235-60-789-026 | Manabik Pension Scheme under Jai Bangla {JAIBANGLA} | 0 | 512,02,80 | 250,36,00 | 300,80,00 |
| 74-2235-60-789-027 | Widow Pension Scheme under Jai Bangla {JAIBANGLA} | 0 | 512,02,80 | 512,02,80 | 650,60,00 |
| 74-2235-60-789-028 | Old Age Pension Scheme under Jai Bangla {JAIBANGLA} | 0 | 512,02,80 | 886,69,60 | 910,00,00 |
| 74-2235-60-796-020 | Old Age Pension for people belonging to Schedule Tribes | 0 | 3,50 | 18 | 1,00 |
| 74-2235-60-796-025 | One-time Assistance (basic needs) to Transgender persons, Women in distress and Short-stature persons | 0 | 3,50 | 18 | 1,00 |
| 74-2235-60-796-027 | Manabik Pension Scheme under Jai Bangla {JAIBANGLA} | 0 | 126,00,70 | 63,53,80 | 96,20,00 |
| 74-2235-60-796-028 | Widow Pension Scheme under Jai Bangla {JAIBANGLA} | 0 | 126,00,70 | 148,00,70 | 193,40,00 |
| 74-2235-60-796-029 | Old Age Pension Scheme under Jai Bangla {JAIBANGLA} | 0 | 126,60,70 | 230,07,60 | 250,00,00 |
| 74-2236-02-101-027 | Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) {OCAS} | 548,32,76 | 408,77,00 | 353,80,97 | 0 |
| 74-2236-02-101-028 | Wheat Based Nutrition Programme under Saksham Anganwadi and POSHAN 2.0(State Share) {OCAS} | 46,24,43 | 49,01,00 | 49,00,05 | 0 |
| 74-2236-02-101-029 | Programme of Nutrition for children | 16,46,45 | 21,00,00 | 10,00 | 21,00,00 |
| 74-2236-02-789-009 | Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) {OCAS} | 267,28,95 | 186,50,00 | 277,10,72 | 0 |
| 74-2236-02-796-009 | Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) {OCAS} | 44,98,94 | 31,50,00 | 31,50,00 | 0 |
| 74-2236-02-911-004 | Supplementary Nutrition Programme for Children and Expectant and Nursing Mothers | -4,54,25 | 0 | 0 | 0 |
| 74-2250-00-103-013 | Gangasagar Mela | 0 | 50,00 | 2,50 | 1,00 |
| 74-4059-01-051-115 | Infrastructure Support for Development of Women Employment Platform (State Share of EAP-World Bank)(State Share) {EAP} | 0 | 0 | 13,50 | 5,00,00 |
| 74-4235-02-102-009 | Construction/Up gradation of AWC Buildings | 1,41,92 | 2,70,00 | 1,00,00 | 88,09 |
| 74-4235-02-102-012 | Implementation of RIDF Projects {RIDF} | 62,31,91 | 31,57,00 | 31,57,00 | 35,00,00 |
| 74-4235-02-102-900 | Deduct Recoveries on Capital Accounts | -8,66 | 0 | 0 | 0 |
| 74-4235-02-102-901 | Deduct Receipts and Recoveries on Capital Account | -8 | 0 | 0 | 0 |
| 74-4235-02-103-006 | Capital Expenditure for procurement of Computer etc. Kanyashree Prakalpa | 0 | 0 | 14,78 | 1,00 |
| 74-4235-02-789-007 | Implementation of RIDF Projects {RIDF} | 25,16,16 | 10,82,40 | 10,82,40 | 26,97,00 |
| 74-4235-02-789-900 | Deduct Recoveries on Capital Account | -91 | 0 | 0 | 0 |
| 74-4235-02-796-007 | Implementation of RIDF Projects {RIDF} | 5,23,31 | 2,70,60 | 2,97,10 | 20,32,42 |
| 74-4235-02-796-900 | Deduct Recoveries on Capital Account | -23 | 0 | 0 | 0 |
| 74-4235-60-789-003 | Special Repair & Renovation of Govt. Homes & Buildings | 93,12 | 1,70,00 | 1,70,00 | 1,58,71 |
| 74-4235-60-796-003 | Special Repair & Renovation of Govt. Homes & Buildings | 1,00,06 | 2,80,00 | 2,80,00 | 1,77,22 |
| 74-4235-60-800-003 | Special Repair & Renovation of Govt. Homes & Buildings | 6,80,16 | 11,00,00 | 11,00,00 | 7,93,07 |
| | **Total - State Development Schemes :** | **37254,68,07** | **36721,31,00** | **41323,39,27** | **48602,64,00** |
| **State Development Schemes (Central Assistance)** | | | | | |
| 74-2235-02-102-083 | Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share) {OCAS} | 0 | 0 | 11,16 | 0 |
| 74-2235-02-102-087 | Mission VATSALYA (erstwhile ICPS) (Central Share) {OCAS} | 17,07,39 | 20,48,86 | 35,16,23 | 0 |
| 74-2235-02-102-095 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) {OCAS} | 346,73,40 | 417,08,09 | 433,61,57 | 0 |

## Women & Child Development and Social Welfare Department [WC]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 74-2235-02-102-102 | Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) {OCAS} | 4,58,49 | 5,50,19 | 4,00,00 | 0 |
| 74-2235-02-102-103 | Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share) {OCAS} | 2,77,20 | 3,32,64 | 4,20,83 | 0 |
| 74-2235-02-102-105 | Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share) {OCAS} | 42,58 | 51,10 | 0 | 0 |
| 74-2235-02-102-107 | POSHAN Abhiyaan in the Annual Programme Implementation Plan (APIP) (Central Share) {OCAS} | 0 | 0 | 32,76,96 | 0 |
| 74-2235-02-102-111 | Training under Saksham Anganwadi and Poshan 2.0 (Central Share) {OCAS} | 0 | 0 | 6,41,52 | 0 |
| 74-2235-02-103-085 | One stop Centre under SAMBAL sub scheme of Mission Shakti (3979)(Central Share) {OCAS} | 6,41,93 | 0 | 0 | 0 |
| 74-2235-02-104-030 | State Action Plan for Senior Citizens (SAPSrC) under Atal Vayo Abhyuday Yojana (AVYAY)( Central Share)(Central Share) {OCAS} | 0 | 0 | 2,81,00 | 0 |
| 74-2235-02-200-037 | National Action Plan for Drug Demand Reduction (NAPDDR)(Central Share) {OCAS} | 1,15,00 | 0 | 0 | 0 |
| 74-2235-02-789-083 | Mission VATSALYA (erstwhile ICPS) (Central Share) {OCAS} | 5,85,39 | 7,02,47 | 12,05,44 | 0 |
| 74-2235-02-789-087 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share) {OCAS} | 115,31,64 | 138,37,96 | 137,68,09 | 0 |
| 74-2235-02-789-091 | Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) {OCAS} | 1,57,20 | 1,88,64 | 88,64 | 0 |
| 74-2235-02-789-092 | Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share) {OCAS} | 95,04 | 1,14,05 | 1,44,28 | 0 |
| 74-2235-02-789-094 | Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share) {OCAS} | 14,60 | 17,52 | 0 | 0 |
| 74-2235-02-796-083 | Mission VATSALYA (erstwhile ICPS) (Central Share) {OCAS} | 1,46,35 | 1,75,62 | 3,01,36 | 0 |
| 74-2235-02-796-087 | Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share) {OCAS} | 28,44,90 | 34,13,88 | 34,00,62 | 0 |
| 74-2235-02-796-091 | Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) {OCAS} | 39,30 | 47,16 | 47,16 | 0 |
| 74-2235-02-796-092 | Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share) {OCAS} | 23,76 | 28,51 | 36,07 | 0 |
| 74-2235-02-796-094 | Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share) {OCAS} | 3,65 | 4,38 | 0 | 0 |
| 74-2235-02-911-022 | State Share of assistance for Continuation of ICDS Training Programme(Central Share) {OCAS} | -8,68 | 0 | 0 | 0 |
| 74-2235-02-911-026 | Integrated Child Development Services (ICDS)(Central Share) {OCAS} | -19,52,29 | 0 | 0 | 0 |
| 74-2236-02-101-026 | Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) {OCAS} | 548,32,76 | 658,09,99 | 353,80,97 | 0 |
| 74-2236-02-789-008 | Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) {OCAS} | 267,28,95 | 219,83,47 | 277,10,72 | 0 |
| 74-2236-02-796-008 | Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share) {OCAS} | 44,98,94 | 53,98,74 | 29,88,65 | 0 |
| 74-2236-02-911-027 | Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (OCASPS) [WC](Central Share) {OCAS} | -164,32,05 | 0 | 0 | 0 |
| 74-4235-02-901-002 | Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.)(Central Share) {13-FC} | -2,51 | 0 | 0 | 0 |
| | **Total - State Development Schemes (Central Assistance) :** | **1210,22,93** | **1564,13,27** | **1369,81,27** | **0** |
| **State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)** | | | | | |
| 74-2235-02-102-116 | Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) {SPARSH} | 0 | 0 | 24,64,39 | 7,75,00 |
| 74-2235-02-102-117 | Child Helpline Services under Mission Vatsalya (100% Central assistance) (SNA-SPRASH) {SPARSH} | 0 | 0 | 1,39,77 | 60,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 74-2235-02-102-118 Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) {SPARSH} | 0 | 0 | 8,24,87 | 3,00 |
| 74-2235-02-102-119 Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) {SPARSH} | 0 | 0 | 35,26 | 10,50 |
| 74-2235-02-102-120 Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 50,00 |
| 74-2235-02-102-121 POSHAN ABHIYAAN under Sakhsham Anganwadi and Poshan 2.0 (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 266,24,88 |
| 74-2235-02-102-122 Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 785,60,40 |
| 74-2235-02-102-123 Insurance Coverage under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 5,29,00 |
| 74-2235-02-102-125 Training under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 9,05,00 |
| 74-2235-02-103-090 Samarthya under Shakti Sadan (SNA-SPARSH) {SPARSH} | 0 | 1,00 | 1,00,14 | 1,27,50 |
| 74-2235-02-103-091 One stop Centre under SAMBAL (SNA-SPARSH) {SPARSH} | 0 | 2,21,73 | 2,21,73 | 1,00,00 |
| 74-2235-02-103-092 AWC Creches of PALNA under Samarthya (SNA-SPARSH) {SPARSH} | 0 | 1,00 | 5 | 2,00,00 |
| 74-2235-02-103-093 PALNA under Samarthya, Mission Shakti (SNA-SPARSH) {SPARSH} | 0 | 1,00 | 5 | 2,00,00 |
| 74-2235-02-103-095 Beti Bachao Beti Padhao under SAMBAL (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 5,55,00 |
| 74-2235-02-103-096 Women helpline under SAMBAL (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 75,00 |
| 74-2235-02-103-097 National Hub for Women Empowerment under Samarthya (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 6,00,00 |
| 74-2235-02-103-098 Shakhi Niwas under Samarthya (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 20,00 |
| 74-2235-02-104-039 State Action Plan for Senior Citizens (SAPSrC) under Atal Vayo Abhyuday Yojana (AVYAY)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 74-2235-02-200-056 National Action Plan for Drug Demand Reduction (NAPDDR)(100% Central Assistance)((SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 1,00,00 |
| 74-2235-02-789-099 Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) {SPARSH} | 0 | 0 | 8,44,93 | 2,00,00 |
| 74-2235-02-789-100 Child Helpline Services under Mission Vatsalya (100% Central assistance) (SNA-SPARSH) {SPARSH} | 0 | 0 | 47,92 | 75,00 |
| 74-2235-02-789-101 Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) {SPARSH} | 0 | 0 | 2,82,81 | 2,00,00 |
| 74-2235-02-789-102 Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) {SPARSH} | 0 | 0 | 12,09 | 25,00 |
| 74-2235-02-789-103 Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 50,00 |
| 74-2235-02-789-104 Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 239,59,00 |
| 74-2235-02-789-105 Training under Saksham Anganwadi and Poshan 2.0 (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 2,77,00 |
| 74-2235-02-796-100 Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) {SPARSH} | 0 | 0 | 2,11,23 | 20,00 |
| 74-2235-02-796-101 Child Helpline Services under Mission Vatsalya (100% Central assistance)(SNA-SPARSH) {SPARSH} | 0 | 0 | 11,98 | 20,00 |
| 74-2235-02-796-102 Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) {SPARSH} | 0 | 0 | 36,70 | 25,00 |
| 74-2235-02-796-103 Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) {SPARSH} | 0 | 0 | 3,02 | 3,60 |
| 74-2235-02-796-104 Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 20,00 |

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|
| 74-2235-02-796-105 Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 65,34,00 |
| 74-2235-02-796-106 Training under Saksham Anganwadi and Poshan 2.0 (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 75,00 |
| 74-2236-02-101-030 Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) {SPARSH} | 0 | 0 | 258,86,48 | 1172,17,00 |
| 74-2236-02-789-010 Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) {SPARSH} | 0 | 0 | 106,39,78 | 364,28,00 |
| 74-2236-02-796-010 Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) {SPARSH} | 0 | 0 | 30,90,00 | 99,34,00 |
| 74-4235-02-102-021 Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 30,00 |
| 74-4235-02-102-022 Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 26,39,00 |
| 74-4235-02-102-023 Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 50,78,00 |
| 74-4235-02-789-014 Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 20,12 |
| 74-4235-02-789-015 Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 8,06,00 |
| 74-4235-02-789-016 Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 15,52,00 |
| 74-4235-02-796-014 Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 10,00 |
| 74-4235-02-796-015 Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 2,20,00 |
| 74-4235-02-796-016 Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) {SPARSH} | 0 | 0 | 0 | 4,23,00 |
| **Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH) :** | **0** | **2,24,73** | **448,53,20** | **3154,36,00** |
| *Central Share :* | *0* | *2,23,53* | *231,18,85* | *1733,85,70* |
| *State Share :* | *0* | *1,20* | *217,34,35* | *1420,50,30* |
| **Grand Total ::** | **38927,00,94** | **38762,03,16** | **43610,39,20** | **52308,50,03** |
| ***Salaries :*** | ***2176,32,81*** | ***2100,59,39*** | ***2313,82,98*** | ***2893,48,22*** |
| ***Other Than Salaries :*** | ***36750,68,13*** | ***36661,43,77*** | ***41296,56,22*** | ***49415,01,81*** |
| Administrative Expenditure — Major Head : 2235 | 449,70,83 | 459,49,52 | 454,79,58 | 534,84,36 |
| Administrative Expenditure — Major Head : 2236 | -5 | 99,77 | 99,96 | 99,96 |
| Administrative Expenditure — Major Head : 2250 | 0 | -1 | -1 | -1 |
| Administrative Expenditure — Major Head : 2251 | 12,33,93 | 13,74,88 | 12,75,93 | 15,55,42 |
| Administrative Expenditure — Major Head : 4235 | 5,21 | 10,00 | 10,00 | 10,30 |

**Women & Child Development and Social Welfare Department [WC]**

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| State Development Schemes | Major Head : 2235 | 36233,14,01 | 35960,73,00 | 40549,70,25 | 48482,15,49 |
| | Major Head : 2236 | 918,77,29 | 696,78,00 | 711,51,74 | 21,00,00 |
| | Major Head : 2250 | 0 | 50,00 | 2,50 | 1,00 |
| | Major Head : 4059 | 0 | 0 | 13,50 | 5,00,00 |
| | Major Head : 4235 | 102,76,78 | 63,30,00 | 62,01,28 | 94,47,51 |
| State Development Schemes (Central Assistance) | Major Head : 2235 | 513,96,84 | 632,21,07 | 709,00,93 | 0 |
| | Major Head : 2236 | 696,28,60 | 931,92,20 | 660,80,34 | 0 |
| | Major Head : 4235 | -2,51 | 0 | 0 | 0 |
| State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) | Major Head : 2235 | 0 | 2,24,73 | 52,36,94 | 1410,78,88 |
| | Major Head : 2236 | 0 | 0 | 396,16,26 | 1635,79,00 |
| | Major Head : 4235 | 0 | 0 | 0 | 107,78,12 |

## Youth Services and Sports Department [YD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| **Administrative Expenditure** | | | | | |
| 49-2059-01-053-009 | Maintenance and Repairs of Netaji Indoor Stadium Calcutta under Sports Department - by PWD (Civil) | 0 | 11,00 | 2,75 | 3,00 |
| 49-2059-01-053-017 | Maintenance and repairs of Netaji Indor Stadium etc - by PWD (Electrical) | 0 | 11,00 | 10,00 | 10,00 |
| 49-2204-00-001-001 | Directorate of Youth Services | 41,46,27 | 44,80,84 | 43,96,19 | 52,89,94 |
| 49-2204-00-102-002 | Improvement and Expansion of Scouting and Girls Guides | 0 | -1 | 0 | 0 |
| 49-2204-00-102-015 | Establishment of Shri Aurobinda Bal Kendras (Children Centres) | 5,14 | 5,86 | 5,76 | 7,21 |
| 49-2204-00-102-016 | Youth Centre Schemes | 7,72,04 | 9,65,29 | 9,22,00 | 11,31,21 |
| 49-2204-00-102-017 | Sea Explorers Institute | 0 | -1 | -1 | -1 |
| 49-2204-00-102-022 | Youth Welfare, Youth Festivals, Contests, Students Tour, Youth Hostels, etc. | 0 | 1,75 | 43 | 49 |
| 49-2204-00-102-024 | Bharat Scouts and Guides | 0 | 55 | 14 | 10 |
| 49-2204-00-102-026 | Grants to Ailing Youths for Treatment and aftercare Nursing | 5 | 54 | 13 | 13 |
| 49-2204-00-102-027 | Purchase of Sports and Gymnastic Equipment | 0 | -1 | 0 | 0 |
| 49-2204-00-103-001 | Himalayan Mountaineering Institute and Youth Hostels | 1,49,01 | 3,06,99 | 99,99 | 1,02,99 |
| 49-2204-00-103-004 | Grants to Mountaineering Clubs for Expedition, Mountaineering Training, etc. | 0 | 85 | 22 | 22 |
| 49-2204-00-103-009 | Opening of Youth Hostels Inside the State | 0 | 1,10 | 28 | 28 |
| 49-2204-00-103-010 | Maintenance of existing Youth Hostels and other prestigious buildings | 0 | 3,88 | 98 | 70 |
| 49-2204-00-103-022 | Youth Hostels | 0 | 1,54 | 38 | 9 |
| 49-2204-00-104-002 | Improvement and Development of Sports and Games | 1,76,06 | 4,19,99 | 1,95,48 | 2,07,35 |
| 49-2204-00-104-019 | Public Sports and Games | 0 | -1 | -1 | -1 |
| 49-2204-00-104-023 | Financial Assistance to Needy Sportsmen | 0 | 3,27 | 82 | 50 |
| 49-2204-00-104-024 | Yuba Bharati Krirangan | 2,08,43 | 3,02,49 | 2,23,24 | 2,74,80 |
| 49-2204-00-104-026 | Sports and Games | 0 | 1,50 | 38 | 38 |
| 49-2204-00-104-027 | Rabindra Sarobar stadium | 1,39 | 2,18 | 2,18 | 2,18 |
| 49-2204-00-911-002 | Bangla Swanirbhar Karmasansthan Prakalpa | 0 | -1 | -1 | -1 |
| 49-2204-00-911-008 | Grants to Ailing Youths for Treatment and aftercar Nursing[YS] | 0 | -1 | -1 | -1 |
| 49-2204-00-911-009 | Opening of Youth Hostels Inside the State | -1 | 0 | -1 | -1 |
| 49-2204-00-911-011 | Grants to Talented Youths in different fields of activity (i.e. Art. Craft, etc.) | 0 | -1 | -1 | -1 |
| 49-2204-00-911-015 | Establishment of Shri Aurobinda Bal Kendras (Children Centres) | 0 | -1 | -1 | -1 |
| 49-2204-00-911-016 | Youth Centre Schemes[YS] | 0 | -1 | -1 | -1 |
| 49-2204-00-911-029 | Grants to Mountaineering Clubs for Expedition Mountaineering Trainning,etc[YS] | 0 | -1 | -1 | -1 |
| 49-2204-00-911-030 | Open Air Stage | 0 | -1 | -1 | -1 |
| 49-2204-00-911-031 | Grants to Ailing Youths for Treatment and aftercar Nursing[YS] | 0 | -1 | -1 | -1 |
| 49-2204-00-911-033 | Annual Youth Festival at State[YS] | 0 | -1 | -1 | -1 |
| 49-2251-00-090-011 | Department of Youth Services | 2,12,66 | 2,45,89 | 2,12,64 | 2,54,58 |
| 49-2251-00-090-017 | Department of Sports and Youth Services-Sports Wing | 14,67,08 | 15,59,84 | 16,04,34 | 17,68,18 |
| 49-2251-00-911-011 | Department of Youth Service [YS] | -2 | -1 | -1 | -1 |
| 49-2251-00-911-017 | Department of Sports and Youth Services-Sports Wing | 0 | -1 | -1 | -1 |
| | **Total - Administrative Expenditure :** | **71,38,10** | **83,26,20** | **76,78,19** | **90,54,19** |
| **State Development Schemes** | | | | | |

## Youth Services and Sports Department [YD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 49-2070-00-911-005 | West Bengal Youth Parliament Competition Scheme in educational institutions | -25 | 0 | -1 | 0 |
| 49-2204-00-102-003 | Development of Rural Sports | 1,21,94 | 34,00,00 | 24,80,00 | 5,10,00 |
| 49-2204-00-102-006 | Construction of Gymnasium and Distribution of Gymnastic Equipment | 38,29 | 26,60,00 | 19,95,00 | 3,00,00 |
| 49-2204-00-102-008 | Setting up of Youth Hostels outside and inside the State | 4,97,07 | 58,00,00 | 43,50,00 | 22,00,00 |
| 49-2204-00-102-010 | Annual Youth Festivals at State Level | 3,29,93 | 35,00,00 | 26,24,99 | 15,00,00 |
| 49-2204-00-102-011 | Socio-Economic and Cultural Survey and Research on Youth Life | 0 | 24,00 | 1,20 | 5,00 |
| 49-2204-00-102-013 | Aid to the Coaching Centres for Civil Services Exam. of all India level | 0 | 90,00 | 4,50 | 10,00 |
| 49-2204-00-103-003 | Vocational Training and Self-Employment Scheme | 0 | 35,00 | 1,75 | 5,00 |
| 49-2204-00-103-006 | Promotion of Mountaineering including Formation and Working of West Bengal Mountaineering Foundation | 42,22 | 4,50,00 | 3,37,50 | 2,00,00 |
| 49-2204-00-103-007 | Promotion of Science Club Activities | 4,19 | 5,00,00 | 25,00 | 1,00,00 |
| 49-2204-00-103-008 | Promotion of Socio-Economic Activities of Youth Clubs | 0 | 1,00,00 | 5,00 | 10,00 |
| 49-2204-00-103-012 | Promotion of Adventure Sports and Setting up of Working of State Adventure Academy. | 68,01 | 1,50,00 | 1,50,00 | 75,00 |
| 49-2204-00-103-015 | Mini Indoor Games / Recreation Complexes | 63,63 | 30,00,00 | 22,50,00 | 10,00,00 |
| 49-2204-00-103-018 | Bangla Yuba Kendra | 7,06,58 | 61,77,00 | 46,32,75 | 15,00,00 |
| 49-2204-00-104-001 | Improvement of Sports and Games | 5,02,40 | 139,00,00 | 13,25,00 | 101,00,00 |
| 49-2204-00-104-003 | Campus Works, Stadium, Playground etc. | 1,38,80 | 21,07,20 | 15,01,86 | 20,12,00 |
| 49-2204-00-104-004 | Expansion of Sports and Games for Women | 0 | 3,00,00 | 15,00 | 50,00 |
| 49-2204-00-104-005 | Scheme for Flood-lighting System in the Grounds | 0 | 1,05 | 5 | 5,00 |
| 49-2204-00-104-006 | Development and Maintenance of Netaji Indoor Stadium | 2,27,51 | 11,50,00 | 9,22,50 | 8,50,00 |
| 49-2204-00-104-007 | Stadium Complex at Bidhan Nagar | 10,26,02 | 41,30,00 | 37,22,50 | 25,10,00 |
| 49-2204-00-104-008 | Swimming pool at Subhas Sarobar and Rabindra Sarobar Stadium | 31,50 | 1,41,00 | 96,05 | 41,00 |
| 49-2204-00-104-009 | District Sports Council | 0 | 2,25,00 | 11,25 | 10,00 |
| 49-2204-00-104-010 | Sports Hostels | 0 | 1,00,00 | 75,00 | 10,00 |
| 49-2204-00-104-017 | Honorarium to Ex-Olympions | 1,32 | 10,00 | 7,50 | 1,00 |
| 49-2204-00-104-018 | Jhargram Sports Academy(Archery) | 1,20,48 | 7,50,00 | 5,12,50 | 2,10,00 |
| 49-2204-00-104-021 | Development and Maintenance of Kshudiram Stadium and Ranji Stadium | 0 | 1,05,00 | 5,25 | 5,00 |
| 49-2204-00-104-028 | Kishore Bharati Stadium | 1,74,40 | 10,75,00 | 7,85,25 | 7,55,00 |
| 49-2204-00-104-029 | Grant for organising sports on ‘Khela Hobe Dibas’ celebration | 0 | 0 | 1,22,10 | 0 |
| 49-2204-00-789-001 | Development of Rural Soprts | 0 | 10,40,00 | 52,00 | 1,00,00 |
| 49-2204-00-789-003 | Gymnasium and Purchase of Gymnastic Equipments | 0 | 8,00,00 | 40,00 | 1,00,00 |
| 49-2204-00-789-006 | Socio-Economic Survey and Research on Youth Life | 0 | 15,00 | 75 | 5,00 |
| 49-2204-00-789-008 | Vocational Training and Self-Employment Schemes | 0 | 12,00 | 60 | 5,00 |
| 49-2204-00-789-009 | Campus Works, Stadium, Playground etc. | 0 | 1,15,75 | 5,79 | 30,00 |
| 49-2204-00-796-002 | Development of Rural Sports | 0 | 1,60,00 | 8,00 | 40,00 |
| 49-2204-00-796-003 | Vocational training and provision for purchase of raw materials for implementing Self Employment Scheme | 0 | 3,00 | 15 | 1,00 |
| 49-2204-00-796-005 | Construction of Gymnasium in Block Youth Centre | 0 | 5,40,00 | 27,00 | 1,00,00 |
| 49-2204-00-796-007 | Socio-economic and Cultural Survay and Research on Youth Life | 0 | 11,00 | 55 | 5,00 |
| 49-2204-00-796-008 | Campus Works, Stadium, playground etc. | 0 | 9,00,00 | 45,00 | 40,00 |

## Youth Services and Sports Department [YD]

*Rupees in Thousand*

| *Demand / Major / Submajor / Minor / Scheme / Salary Items* | | **Actuals 2024-2025** | **Budget 2025-2026** | **Revised 2025-2026** | **Budget 2026-2027** |
|---|---|---|---|---|---|
| 49-2204-00-911-001 | Improvement of Sports and Games | -1,55 | 0 | 0 | 0 |
| 49-2204-00-911-004 | Expansionof Sports and Games for Women[SP] | -1 | 0 | 0 | 0 |
| 49-2204-00-911-028 | Refund of unutilised funds under various Schemes | -16,00,07 | 0 | 0 | 0 |
| 49-4202-03-001-001 | Procurement of computers and other IT accessories for Sports Academies. | 0 | 0 | 0 | 30,00 |
| 49-4202-03-101-001 | Construction/renovation/major repairs of State Youth Hostel | 3,83,88 | 92,00,00 | 69,00,00 | 40,00,00 |
| 49-4202-03-102-001 | Construction related to Sports Stadium etc. | 3,41,88 | 100,00,00 | 75,00,00 | 100,00,00 |
| 49-4202-03-102-900 | Deduct Recoveries on Capital Accounts | 0 | 0 | -1 | 0 |
| 49-4202-03-789-001 | Construction related to Sports Stadium et. | 74,78 | 20,00,00 | 1,00,00 | 8,00,00 |
| 49-4202-03-796-001 | Construction related to Sports Stadium etc. | 58,34 | 10,00,00 | 50,00 | 7,70,00 |
| | **Total - State Development Schemes :** | **33,51,29** | **756,77,00** | **426,89,32** | **400,00,00** |
| | **Grand Total ::** | **104,89,39** | **840,03,20** | **503,67,51** | **490,54,19** |
| | ***Salaries :*** | ***64,70,31*** | ***70,47,57*** | ***69,60,21*** | ***83,21,11*** |
| | ***Other Than Salaries :*** | ***40,19,08*** | ***769,55,63*** | ***434,07,30*** | ***407,33,08*** |
| Administrative Expenditure | Major Head : 2059 | 0 | 22,00 | 12,75 | 13,00 |
| | Major Head : 2204 | 54,58,39 | 64,98,49 | 58,48,48 | 70,18,45 |
| | Major Head : 2251 | 16,79,72 | 18,05,71 | 18,16,96 | 20,22,74 |
| State Development Schemes | Major Head : 2070 | -25 | 0 | -1 | 0 |
| | Major Head : 2204 | 24,92,66 | 534,77,00 | 281,39,34 | 244,00,00 |
| | Major Head : 4202 | 8,58,88 | 222,00,00 | 145,49,99 | 156,00,00 |

| Sl. No. | Schemes Type | Name of Schemes |
|---|---|---|
| 1 | (A) Core of the Core Schemes | National Social Assistance Programme |
| 2 | (A) Core of the Core Schemes | Mahatma Gandhi National Rural Employment Guarantee Programme |
| 3 | (A) Core of the Core Schemes | Umbrella Scheme for Development of Schedule Castes |
| 4 | (A) Core of the Core Schemes | Umbrella Programme for Development of Scheduled Tribes |
| 5 | (A) Core of the Core Schemes | Umbrella Programme for Development of Minorities |
| 6 | (A) Core of the Core Schemes | Umbrella Programme for Development of Other Vulnerable Groups |
| 7 | (B) Core Schemes | Green Revolution |
| 8 | (B) Core Schemes | Krishionnati Yojana |
| 9 | (B) Core Schemes | Digitalization of Primary Agriculture Cooperative Societies |
| 10 | (B) Core Schemes | White Revolution |
| 11 | (B) Core Schemes | Development Programmes (erstwhile Rashtriya Pashudhan Vikas Yojana) |
| 12 | (B) Core Schemes | Blue Revolution |
| 13 | (B) Core Schemes | Pradhan Mantri Krishi Sinchai Yojna |
| 14 | (B) Core Schemes | Pradhan Mantri Gram Sadak Yojna |
| 15 | (B) Core Schemes | Pradhan Mantri Awas Yojna (PMAY) |
| 16 | (B) Core Schemes | National Rural Drinking Water Mission |
| 17 | (B) Core Schemes | Swachh Bharat Mission |
| 18 | (B) Core Schemes | National Health Mission |
| 19 | (B) Core Schemes | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission |
| 20 | (B) Core Schemes | RCH and Health System Strengthing, National Health Programmes and National Urban Health Mission |
| 21 | (B) Core Schemes | Infrastructure Maintenance |
| 22 | (B) Core Schemes | National Education Mission |
| 23 | (B) Core Schemes | Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN) |
| 24 | (B) Core Schemes | Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PM FME) |
| 25 | (B) Core Schemes | Umbrella ICDS |
| 26 | (B) Core Schemes | Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS) |
| 27 | (B) Core Schemes | Mission VATSALYA (Child Protection Services and Child Welfare Services) |
| 28 | (B) Core Schemes | Mission Shakti (Mission for Protection and Empowerment for Women) |
| 29 | (B) Core Schemes | National Livelihood Mission - Ajeevika |
| 30 | (B) Core Schemes | Jobs and Skill Development |
| 31 | (B) Core Schemes | Environment, Forestry and Wildlife |
| 32 | (B) Core Schemes | Urban Rejuvenation Mission: AMRUT and Smart Cities Mission |
| 33 | (B) Core Schemes | Modernisation of Police Forces |
| 34 | (B) Core Schemes | Infrastructure Facilities for Judiciary |

| Sl. No. | Schemes Type | Name of Schemes |
|---|---|---|
| 35 | (B) Core Schemes | National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund) |
| 36 | (B) Core Schemes | Border Area Development Programme |
| 37 | (B) Core Schemes | Rashtriya Gram Swaraj Abhiyan (RGSA) |
| 38 | (B) Core Schemes | Revision of norms for Central Assistance released to States/ UTs for meeting expenditure on intra-state movement, handling of foodgrains and FPS dealers margin under NFSA |
| 39 | Other Schemes | Other Centrally Sponsored Schemes |
| 40 | SNA-SPARSH | State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share) |

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|---|---|
| ***1.*** | ***National Social Assistance Programme*** |
| I. | Indira Gandhi National Disability Pension Scheme (IGNDPS) (National Social Assistance Programme) |
| II. | Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (National Social Assistance Programme) |
| III. | Indira Gandhi National Widow Pension Scheme (IGNWPS) (National Social Assistance Programme) |
| IV. | National Family Benefit Scheme (National Social Assistance Programme) |
| ***2.*** | ***Mahatma Gandhi National Rural Employment Guarantee Programme*** |
| I. | Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA) (The expenditure of material component including wages of skilled & semi-skiled labour is shared between Central & State in 75:25 ratio) |
| ***3.*** | ***Umbrella Scheme for Development of Schedule Castes*** |
| I. | Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 (Umbrella Scheme for Development of Schedule Castes) |
| II. | Post-Matric Scholarship for SC Students (Umbrella Scheme for Development of Schedule Castes) |
| III. | Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) |
| IV. | Pre-Matric Scholarship for SC Students (Umbrella Scheme for Development of Schedule Castes) |
| ***4.*** | ***Umbrella Programme for Development of Scheduled Tribes*** |
| I. | Administrative Cost to States/UTs (Umbrella Programme for Development of Scheduled Tribes) |
| II. | Development of Particularly Vulnerable Tribal Groups (Programme for Development of Scheduled Tribes) |
| III. | Post-Matric Scholarship Tribal (Umbrella Programme for Development of Scheduled Tribes) |
| IV. | Pre-Matric Scholarship Tribal (Umbrella Programme for Development of Scheduled Tribes) |
| V. | Special Central Assistance to Tribal Sub - Schemes (Umbrella Programme for Development of Scheduled Tribes) |
| VI. | Support to Tribal Research Institutes (Umbrella Programme for Development of Scheduled Tribes) |
| ***5.*** | ***Umbrella Programme for Development of Minorities*** |
| I. | Multi-Sectoral Development Programme for Minorities (Umbrella Scheme for Development of Minorities) |
| II. | Pradhan Mantri Jan Vikas Karyakaram (erstwhile MsDP) (Umbrella Scheme for Development of Minorities) |
| ***6.*** | ***Umbrella Programme for Development of Other Vulnerable Groups*** |
| I. | Atal Vayo Abhyuday Yojana (Umbrella Programme for Development of Other Vulnerable Groups) |
| II. | Boys and Girls Hostel for OBCs (Umbrella Programme for Development of Other Vulnerable Groups) |
| III. | National Policy for prevention of Alcoholism and Substance (Drugs) abuse (NAPDDR) (Umbrella Programme for Development of Other Vulnerable Groups) |
| IV. | Post Matric Scholarship for OBCs, EBCs and DBTs-PM YASAVI (Umbrella Programme for Development of Other Vulnerable Groups) |
| V. | Pre Matric Scholarship for OBCs, EBCs and DBTs-PM YASAVI (Umbrella Programme for Development of Other Vulnerable Groups) |
| ***7.*** | ***Green Revolution*** |
| I. | Integrated Scheme on Agriculture Census and Statistics (Green Revolution) |
| II. | Rashtriya Krishi Vikas Yojna (Green Revolution) |
| ***8.*** | ***Krishionnati Yojana*** |
| I. | Agriculture Extension (Krishionnati Yojana) |
| II. | Edible Oil-Oilseeds (Krishionnati Yojana) |
| III. | Food and Nutrition Security (Krishionnati Yojana) |

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| IV. | Integrated Development of Horticulture (Krishionnati Yojana) |
| V. | Seed and Planting Material (Krishionnati Yojana) |
| ***9.*** | ***Digitalization of Primary Agriculture Cooperative Societies*** |
| I. | Digitalization of Primary Agriculture Cooperative Societies |
| II. | Strengthening of Cooperatives through IT Interventions |
| ***10.*** | ***White Revolution*** |
| I. | Livestock Health and Disease Control (White Revolution) |
| ***11.*** | ***Development Programmes (erstwhile Rashtriya Pashudhan Vikas Yojana)*** |
| I. | Livestock Census and Integrated Sample Survey |
| II. | National Livestock Mission (Development Programmes) |
| ***12.*** | ***Blue Revolution*** |
| I. | Pradhan Mantri Matsya Sampada Yojana (Blue Revolution) |
| ***13.*** | ***Pradhan Mantri Krishi Sinchai Yojna*** |
| I. | Flood Management and Border Areas Programme under PMKSY |
| II. | Har Khet ko Pani under PMKSY |
| III. | Integrated Watershed Development Programme under PMKSY |
| IV. | Irrigation Census under PMKSY |
| V. | Per Drop More Crop under PMKSY |
| ***14.*** | ***Pradhan Mantri Gram Sadak Yojna*** |
| I. | Pradhan Mantri Gram Sadak Yojna (PMGSY) |
| ***15.*** | ***Pradhan Mantri Awas Yojna (PMAY)*** |
| I. | Pradhan Mantri Awas Yojna (PMAY- Rural) |
| II. | Pradhan Mantri Awas Yojna (PMAY- Urban) |
| ***16.*** | ***National Rural Drinking Water Mission*** |
| I. | Jal Jeevan Mission (erstwhile National Rural Drinking Water Mission) |
| ***17.*** | ***Swachh Bharat Mission*** |
| I. | Swachh Bharat Mission (SBM - Rural) |
| II. | Swachh Bharat Mission (SBM - Urban) |
| ***18.*** | ***National Health Mission*** |
| I. | Erstwhile National Rural and Urban Mission (National Health Mission) |
| II. | Human Resources for Health and Medical Education (National Health Mission) |
| III. | Infrastructure Maintenance under NRHM |
| IV. | National AYUSH Misson (NAM) (National Health Mission) |
| V. | Strengthening National Programme Management of the NRHM |
| VI. | Strengthening of State Drug Regulatory System |
| VII. | Tertiary Care Programs (National Mental Health Programme Capacity Building for Trauma Centres etc.) (National Health Mission) |
| ***19.*** | ***Pradhan Mantri Ayushman Bharat Health Infrastructure Mission*** |

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| I. | Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM) |
| ***20.*** | ***RCH and Health System Strengthing, National Health Programmes and National Urban Health Mission*** |
| I. | RCH and Health System Strengthing, National Health Programmes and National Urban Health Mission |
| ***21.*** | ***Infrastructure Maintenance*** |
| I. | Infrastructure Maintenance |
| ***22.*** | ***National Education Mission*** |
| I. | Rashtriya Uchch Shiksha Abhiyan (National Education Mission) |
| II. | Samagra Shiksha (National Education Mission) |
| III. | Teachers' Training and Adult Education (Strengthening of Teachers Training Institutions, Saakshar Bharat etc.) (National Education Mission) |
| ***23.*** | ***Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN)*** |
| I. | Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN) |
| ***24.*** | ***Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PM FME)*** |
| I. | Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PM FME) |
| ***25.*** | ***Umbrella ICDS*** |
| I. | Anganwadi Services (Erstwhile Core ICDS) (Umbrella ICDS) |
| ***26.*** | ***Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS)*** |
| I. | Anganwadi Services (Saksham Anganwadi and POSHAN 2.0) |
| II. | National Creche Scheme (Saksham Anganwadi and POSHAN 2.0) |
| III. | Poshan Abhiyan (Saksham Anganwadi and POSHAN 2.0) |
| IV. | Scheme for Adolescent Girls (Saksham Anganwadi and POSHAN 2.0) |
| ***27.*** | ***Mission VATSALYA (Child Protection Services and Child Welfare Services)*** |
| I. | Mission VATSALYA (Child Protection Services and Child Welfare Services) |
| II. | Scheme for Care and Support to Victims under Section 4 & 6 of the Protection of Children from Sexual Offences (POCSO) Act, 2012 |
| ***28.*** | ***Mission Shakti (Mission for Protection and Empowerment for Women)*** |
| I. | SAMARTHYA |
| II. | SAMBAL (One Stop Centre) |
| III. | SAMBAL (Ujjawala) |
| ***29.*** | ***National Livelihood Mission - Ajeevika*** |
| I. | Deendayal Antyodaya Yojna - National Rural Livelihoods Mission (DAY-NRLM) |
| II. | Deendayal Antyodaya Yojna - National Urban Livelihoods Mission (DAY-NULM) |
| III. | Deendayal Jan Aajeevika Yojana- Shehari -DJAY(S) |
| ***30.*** | ***Jobs and Skill Development*** |
| I. | Pradhan Mantri Kaushal Vikas Yojana (Jobs and Skill Development) |
| II. | Skill Acquisition and Knowledge Awareness Promotion (SANKALP) |
| III. | Strengthening of Infrastructure for Institutional Training |
| ***31.*** | ***Environment, Forestry and Wildlife*** |

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|---|---|
| I. | Conservation of Aquatic Ecosystems |
| II. | Integrated Development of Wildlife Habitats (Funded from National Clean Energy Fund) (Environment, Forestry and Wildlife) |
| III. | National River Conservation Programme (Environment, Forestry and Wildlife) |
| IV. | Project Tiger & Elephant (Integrated Development of Wildlife Habitats) |
| V. | Project Tiger (Recurring Cost - Central:State::50:50) (Remaining Cost - Central:State::60:40) |
| ***32.*** | ***Urban Rejuvenation Mission: AMRUT and Smart Cities Mission*** |
| I. | Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Urban Rejuvenation Mission) |
| II. | Smart Cities Mission (Urban Rejuvenation Mission) |
| ***33.*** | ***Modernisation of Police Forces*** |
| I. | Modernisation of Police Forces (Including Security Related Expenditure) |
| ***34.*** | ***Infrastructure Facilities for Judiciary*** |
| I. | Infrastructure Facilities for Judiciary |
| ***35.*** | ***National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)*** |
| I. | National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund) |
| ***36.*** | ***Border Area Development Programme*** |
| I. | Border Area Development Programme |
| ***37.*** | ***Rashtriya Gram Swaraj Abhiyan (RGSA)*** |
| I. | Rashtriya Gram Swaraj Abhiyan (RGSA) |
| ***38.*** | ***Revision of norms for Central Assistance released to States/ UTs for meeting expenditure on intra-state movement, handling of foodgrains and FPS dealers margin under NFSA*** |
| I. | Revision of norms for Central Assistance released to States/ UTs for meeting expenditure on intra-state movement, handling of foodgrains and FPS dealers margin under NFSA |
| II. | Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS) |
| ***39.*** | ***Other Centrally Sponsored Schemes*** |
| I. | City Investment to Innovate Integrate and Sustain 2.0 (CITIIS 2.0) |
| II. | Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share) |
| III. | PRADHAN MANTRI SKILLING AND EMPLOYABILITY TRANSFORMATION THROUGH UPGRADED ITIs (PM SETU) ERSTWHILENEW ITI UPGRADATION SCHEME |
| ***40.*** | ***Finance Commission Grants*** |
| I. | 15th F.C. Assistance for Block Level Public Health Units |
| II. | 15th F.C. Assistance for Building-Less PHCs / CHCs / Health Sub Centres |
| III. | 15th F.C. Assistance for Conversion of Rural Health Sub Centres / Primary Health Centres into Health & Wellness Centres |
| IV. | 15th F.C. Assistance for Diagnostic Infrastructure to Health Sub Centres / Primary Health Centres |
| V. | 15th F.C. Assistance for Diagnostic Infrastructure to UPHCs |
| VI. | 15th F.C. Assistance for Urban Health and Wellness Centres |
| VII. | 15th F.C. Basic Grants (Untied) for Urban Local Bodies (Non Million Plus Cities) |
| VIII. | 15th F.C. Basic Grants (Untied) to States for Rural Local Bodies |
| IX. | 15th F.C. Tied Grants for Rural Local Bodies |

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| X. | 15th F.C. Tied Grants for Urban Local Bodies (Non Million Plus Cities) |
| XI. | 15th F.C. ULB Grants for Improvement of Air Quality of Million Plus Cities |
| XII. | 15th F.C. ULB Grants for Improvement of Solid Waste Management & Sanitation of Million Plus Cities |
| XIII. | 15th F.C. ULB Grants for Million Plus Cities |
| XIV. | 16th Finance Commission Grants(Basic Tied) for Rural Local Bodies |
| XV. | 16th Finance Commission Grants(Basic Tied) for Urban Local Bodies |
| XVI. | 16th Finance Commission Grants(Basic Un-Tied) for Rural Local Bodies |
| XVII. | 16th Finance Commission Grants(Basic Un-Tied) for Urban Local Bodies |
| XVIII. | 16th Finance Commission Grants(RLB Performance Grants) for Rural Local Bodies |
| XIX. | 16th Finance Commission Grants(State Performance Grant) for Urban Local Bodies |
| XX. | 16th Finance Commission Grants(State Performance Grants) for Rural Local Bodies |
| XXI. | 16th Finance Commission Grants(ULB Performance Grant) for Urban Local Bodies |
| XXII. | Finance Commission Grants for Urban Local Bodies(16th FC) |
| XXIII. | Finance Commission Grants for Health Sector (16th FC) |
| XXIV. | Finance Commission Grants for Rural Local Bodies(16th FC) |
| XXV. | Grants-in-Aid for State Disaster Mitigation Fund (15th FC) |
| XXVI. | Grants-in-Aid for State Disaster Response Fund (15th FC) |
| XXVII. | Post Devolution Revenue Deficit Grants (16th FC) |
| ***41.*** | ***Other Central Sector Expenditure*** |
| I. | Census, Survey and Statistics/Registrar General of India (Other Central Sector Expenditure) |
| ***42.*** | ***Other Grants/Loans/Transfers*** |
| I. | Grants under proviso to Article 275(1) of the Constitution (Other Grants/Loans/Transfers) |
| II. | National Cyclone Risk Mitigation Project with World Bank Assistance (Other Grants/Loans/Transfers) |
| III. | Other Disaster Management Projects (Other Grants/Loans/Transfers) |
| IV. | Other Schemes |
| ***43.*** | ***Central Sector Schemes*** |
| I. | Assistance to States and UTs for Narcotics Control |
| II. | Assistance to States from National Disaster Response Fund (NDRF) (Central Sector Schemes) |
| III. | Education Empowerment, Skill Development & Livelihoods and Special Programmes of Minorities (Central Sector Schemes) |
| IV. | Integrated Scheme for Development of Silk Industry through Central Silk Board (Central Sector Schemes) |
| V. | Land Records Modernization Programme (Central Sector Schemes) |
| VI. | Miscellaneous Purposes under Nirvhaya Fund (Central Sector Schemes) |
| VII. | National Handloom Development Programme (Central Sector Schemes) |
| VIII. | National Overseas Scholarship for SCs |
| IX. | Police Verification Process for Passport Related Services |
| X. | Raising and Accelerating MSME Performance |
| XI. | Roads and Bridges (Central Sector Schemes) |

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| XII. | Safe City Project under the Nirbhaya Fund Schemes (Central Sector) |
| XIII. | Scheme on Women Safety |
| XIV. | Social Audit (Central Sector Schemes) |
| XV. | Strengthening of District Disaster Management Authorities (DDMAs) of Hazard Prone Districts |
| XVI. | Strengthening of Food Testing System |

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| ***1.*** | ***ACCELERATED IRRIGATION BENEFIT PROGRAMME (SNA-SPARSH) (PFMS CODE: 3993)*** |
| I. | WB246 - WB Accelerated Irrigation Benefit Programme and national/Special Projects under PMKSY |
| ***2.*** | ***ADMINISTRATIVE COST TO STATESUTS (SNA-SPARSH) (PFMS CODE: 4188)*** |
| I. | WB217 - WB SCHEME FOR ADMINISTRATIVE COSTS TO STATES/ UTS [SNA-SPARSH)] |
| ***3.*** | ***ASSISTANCE TO STATE AGENCIES FOR INTRA-STATE MOVEMENT OF FOODGRAINS AND FPS DEALERS MARGIN UNDER NFSA (SNA-SPARSH) (PFMS CODE: 4048)*** |
| I. | WB186 - WB Revision of norms for Central Assistance released to States/UTs for meeting expenditure on intra- |
| ***4.*** | ***ATAL VAYO ABHYUDAY YOJANA (AVYAY)(SNA-SPARSH) (PFMS CODE: 3968)*** |
| I. | WB270 - ATAL VAYO ABHYUDAY YOJANA |
| ***5.*** | ***AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH) (PFMS CODE: 3685)*** |
| I. | WB307 - WB - AYUSHMAN BHARAT - PMJAY |
| ***6.*** | ***CITY INVESTMENT TO INNOVATE INTEGRATE AND SUSTAIN 2.0 (CITIIS 2.0) (SNA-SPARSH) (PFMS CODE: 4259)*** |
| I. | WB268 - Assistance to CITIIS 2.0 (SNA-SPARSH) |
| ***7.*** | ***CONSERVATION OF AQUATIC ECO SYSTEMS (SNA-SPARSH) (PFMS CODE: 3095)*** |
| I. | WB145 - WB Conservation of Aquatic Ecosystems |
| ***8.*** | ***DEVELOPMENT OF PARTICULARLY VULNERABLE TRIBAL GROUPS (SNA-SPARSH) (PFMS CODE: 2068)*** |
| I. | WB80 - WB DEVELOPMENT SCHEME FOR VULNERABLE TRIBES (SNA-SPARSH) |
| ***9.*** | ***DHARTI AABA JANJATIYA GRAM UTKARSH ABHIYAN (DA-JGUA)(SNA-SPARSH) (PFMS CODE: 4311)*** |
| I. | WB274 - WB Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA) |
| ***10.*** | ***DIGITALIZATION OF PRIMARY AGRICULTURE COOPERATIVE SOCIETIES (SNA-SPARSH) (PFMS CODE: 4008)*** |
| I. | WB189 - WB Digitalization of Primary Agriculture Cooperative Societies (SNA-SPARSH) |
| ***11.*** | ***FLEXIBLE POOL FOR RCH HEALTH SYSTEM STRENGTHENING NATIONAL HEALTH PROGRAMME AND NATIONAL URBAN HEALTH MISSION (SNA-SPARSH) (PFMS CODE: 4063)*** |
| I. | WB183 - WB RCH and Health System Strengthening, National Health Programme and National Urban Health Mission |
| II. | WB275 - WB Maching State Share on Infrastructure Maintenance & Kind Grants |
| ***12.*** | ***FLOOD MANAGEMENT AND BORDER AREAS PROGRAMME FMBAP (SNA-SPARSH) (PFMS CODE: 3546)*** |
| I. | WB108 - FMP OF FMBAP |
| II. | WB161 - RMBA OF FMBAP |
| ***13.*** | ***FOREST FIRE PREVENTION AND MANAGEMENT SCHEME (SNA-SPARSH) (PFMS CODE: 0257)*** |
| I. | WB117 - FOREST FIRE PREVENTION SCHEME (SNA-SPARSH) |
| ***14.*** | ***GREEN INDIA MISSION-NATIONAL AFFORESTATION PROGRAMME (SNA-SPARSH) (PFMS CODE: 9153)*** |
| I. | WB133 - WB GREEN INDIA MISSION (SNA-SPARSH) |
| ***15.*** | ***HAR KHET KO PANI UNDER PMKSY (SNA-SPARSH) (PFMS CODE: 2052)*** |
| I. | WB305 - Repair renovation & Restoration(RRR) of Water bodies and surface minor irrigation (SMI) scheme under PMKSY-Har Khet Ko Pani (PMKSY-HKKP) |
| ***16.*** | ***HUMAN RESOURCES IN HEALTH AND MEDICAL EDUCATION (SNA-SPARSH) (PFMS CODE: 9157)*** |
| I. | WB176 - WB Up-gradation/Strengthening of Nursing Services |
| II. | WB179 - WB Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under H |

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| III. | WB180 - WB Upgradation of State Government Medical Colleges for increasing MBBS Seats under Human Resources |
| IV. | WB50 - WB HUMAN RESOURCE IN HEALTH & MED EDUCATION |
| ***17.*** | ***INDIRA GANDHI NATIONAL DISABILITY PENSION SCHEME(IGNDPS) (SNA-SPARSH) (PFMS CODE: 3169)*** |
| I. | WB149 - WB Indira Gandhi National Disability Pension Scheme (IGNDPS) (18 -79 years) |
| ***18.*** | ***INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS) (SNA-SPARSH) (PFMS CODE: 3163)*** |
| I. | WB67 - WB NATIONAL OLD AGE PENSION (60 -79 years) |
| ***19.*** | ***INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME(IGNWPS) (SNA-SPARSH) (PFMS CODE: 3167)*** |
| I. | WB102 - WB IGNWPS (40 -79 years) |
| ***20.*** | ***INFRASTRUCTURE FACILITIES FOR JUDICIARY (SNA-SPARSH) (PFMS CODE: 9174)*** |
| I. | WB60 - WB INFRASTRUCTURE FACILITIES TO JUDICIARY |
| ***21.*** | ***INTEGRATED DEVELOPMENT OF WILDLIFE HABITATS (SNA-SPARSH) (PFMS CODE: 9186)*** |
| I. | WB35 - WB INTEGRATED DEVELOPMENT OF WILDLIFE HABITATS (SNA-SPARSH) |
| ***22.*** | ***INTEGRATED WATERSHED DEVELOPMENT PROGRAMME UNDER PMKSY (SNA-SPARSH) (PFMS CODE: 9183)*** |
| I. | WB73 - WB INTEGRATED WATERSHED PROGRAMME |
| ***23.*** | ***INTERLINKING OF RIVERS (SNA-SPARSH) (PFMS CODE: 3995)*** |
| I. | WB302 - WB INTERLINKING OF RIVERS |
| ***24.*** | ***IRRIGATION CENSUS (SNA-SPARSH) (PFMS CODE: 2027)*** |
| I. | WB153 - WB IRRIGATION CENSUS |
| II. | WB273 - First Census of Springs under Irrigation Census |
| ***25.*** | ***JAL JEEVAN MISSION (SNA-SPARSH) (PFMS CODE: 9150)*** |
| I. | WB266 - Jal Jeevan Mission (WQMS & Support) |
| II. | WB61 - JAL JEEVAN MISSION(NRDWM) |
| ***26.*** | ***KRISHIONNATI YOJANA (SNA-SPARSH) (PFMS CODE: 4138)*** |
| I. | WB11 - WB Sub - Mission on Agriculture Extension |
| II. | WB116 - WB SCHEME FOR IT |
| III. | WB146 - WB Edible Oil - Oilseeds under Krishionnati Yojna |
| IV. | WB197 - WB Targeting Rice Fallow Area TRFA under Krishionnati Yojna |
| V. | WB236 - Maintenance of Breeder Seed |
| VI. | WB237 - WB Seed Village Programme |
| VII. | WB280 - Mission for Atmanirbharta in Pulses- Seed Component (100% Central share) |
| VIII. | WB281 - Mission for Atmanirbharta in Pulses under Krishionnati Yojana (Centre: State 60:40) |
| IX. | WB8 - WB NATIONAL HORTICULTURE MISSION |
| X. | WB9 - WB NATIOANAL FOOD SECURITY MISSION |
| XI. | WB98 - WB SUB MISSION ON SEEDING & PLANTING |
| ***27.*** | ***LIVESTOCK CENSUS AND INTEGRATED SAMPLE SURVEY (SNA-SPARSH) (PFMS CODE: 9978)*** |
| I. | WB151 - WB Livestock Census (100 PERCENT CENTRAL SHARE) |
| II. | WB200 - WB INTEGRATED SAMPLE SURVEY (OTHER COMPONENTS) |

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| III. | WB201 - WB INTEGRATED SAMPLE SURVEY (SALARY) (SNA-SPARSH) |
| ***28.*** | ***LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME CSS (SNA-SPARSH) (PFMS CODE: 4123)*** |
| I. | WB219 - WB PAYMENT OF COMPENSATION UNDER LHDCP |
| II. | WB220 - WB RECURRING/OPERATIONAL COST OF MVU |
| III. | WB221 - WB SCHEME FOR TRAINING, AWARENESS ETC |
| IV. | WB32 - WB Assistance to States for control of animal diseases (ASCAD) for vaccination |
| ***29.*** | ***MAHATMA GANDHI NATIONAL RURAL GUARANTEE PROGRAM (SNA-SPARSH) (PFMS CODE: 9219)*** |
| I. | WB103 - WB MGNRGP |
| II. | WB230 - WB ADMINISTRATIVE CONTINGENCY UNDER NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME (MGNREGA) |
| III. | WB231 - WB CLUSTER FACILITATION PROJECT(CFP) UNDER NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MGNREGA) |
| IV. | WB232 - WB PROJECT UNNATI UNDER NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME(MGNREGA |
| ***30.*** | ***MISSION VATSALYA (CHILD PROTECTION SERVICES AND CHILD WELFARE SERVICES) (SNA-SPARSH) (PFMS CODE: 3976)*** |
| I. | WB136 - WB Mission VATSALYA |
| II. | WB218 - WB CHILD HELP LINE UNDER MISSION VATSALYA |
| III. | WB227 - WB NON INSTITUTIONAL CARE-SPONCERSHIP/ FOSTER CARE/ AFTER CARE UNDER MISSION VATSALYA |
| IV. | WB228 - WB CREATION OF CAPITAL ASSET (CONSTRUCTION OF CCI INCLUDING JJB AND CWCs UNDER MISSION VATSALYA |
| V. | WB229 - WB SWACHHATA ACTION PLAN(SAP) UBDER MISSION VATSALYA |
| VI. | WB261 - WB Scheme for Care and Support to Victims under Section 4 and 6 of the POSCO Act 2012 |
| ***31.*** | ***MODERNISATION OF POLICE FORCES (SNA-SPARSH) (PFMS CODE: 3194)*** |
| I. | WB182 - WB Crime and Criminal Tracking Network & Systems (CCTNS) |
| II. | WB271 - WB ASUMP (HM Contingency) |
| III. | WB54 - WB SCHEME FOR MODERNISATION OF POLICE FORCE |
| ***32.*** | ***MODERNIZATION OF COMMAND AREA DEVELOPMENT AND WATER MANAGEMENT (M-CADWM) (SNA-SPARSH) (PFMS CODE: 4348)*** |
| I. | WB304 - Modernization of Command Area Development and Water Management (M-CADWM) |
| ***33.*** | ***NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR) (SNA-SPARSH) (PFMS CODE: 3817)*** |
| I. | WB256 - National Action Plane for Drug Demand Reduction(NAPDDR) |
| ***34.*** | ***NATIONAL AYUSH MISSON (NAM) (SNA-SPARSH) (PFMS CODE: 9158)*** |
| I. | WB51 - WB NATIONAL MISSION ON AYUSH (SNA-SPARSH) |
| ***35.*** | ***NATIONAL FAMILY BENEFIT SCHEME (SNA-SPARSH) (PFMS CODE: 3166)*** |
| I. | WB68 - WB FAMILY BENEFIT SCHEME |
| ***36.*** | ***NATIONAL LIVESTOCK MISSION (SNA-SPARSH) (PFMS CODE: 9008)*** |
| I. | WB152 - WB Livestock Mission (Breed Development For Livestock & Poultry, Seminars) |
| II. | WB224 - WB NATIONAL LIVESTOCK MISSION(TRAINING & ASSISTANCE FOR QUALITY FODDER SEED PRODUCTION)(100PERCENT C |

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| III. | WB225 - WB NATIONAL LIVESTOCK MISSION ( LIVESTOCK INSURANCE) |
| ***37.*** | ***NATIONAL MISSION ON NATURAL FARMING (SNA-SPARSH) (PFMS CODE: 4139)*** |
| I. | WB288 - WB National Mission on Natural Farming |
| ***38.*** | ***NATIONAL RURAL LIVELIHOODS MISSION (SNA-SPARSH) (PFMS CODE: 9181)*** |
| I. | WB144 - SVEP under DAY-NRLM |
| II. | WB148 - WB DAY-NRLM (9181)/ DDU-GKY/ West Bengal |
| III. | WB172 - RSETI under DAY-NRLM |
| IV. | WB247 - MKSP under DAY-NRLM |
| V. | WB3 - National Rural Livelihoods Mission (NRLM) under DAY-NRLM |
| ***39.*** | ***NATIONAL URBAN DIGITAL MISSION (NUDM) (SNA-SPARSH) (PFMS CODE: 4260)*** |
| I. | WB294 - WB NATIONAL URBAN DIGITAL MISSION (NUDM) |
| ***40.*** | ***NEW INDIA LITERACY PROGRAMME (NILP)(SNA-SPARSH) (PFMS CODE: 4122)*** |
| I. | WB291 - WB NEW INDIA LITERACY PROGRAMME (NILP) |
| ***41.*** | ***OTHER ITEMS OF STATE/UT COMPONENT-PMAY URBAN (SNA-SPARSH) (PFMS CODE: 1989)*** |
| I. | WB207 - WB PMAY [U] ULBS WITH POPULATION LESS THAN 5 LAKHS |
| II. | WB208 - WB PMAY [U] ULBS WITH POPULATION MORE THAN 5 LAKHS |
| III. | WB209 - WB PMAY[U] ULBS IN HILLY AREAS |
| IV. | WB210 - WB PMAY [U] INFRA DEVELOPMENT FOR AREAS OTHER THAN HILLS |
| V. | WB211 - WB PMAY [U] INFRA DEVELOPMENT FOR HILL AREAS |
| VI. | WB212 - WB PMAY [U] AFFORDABLE HOUSING |
| VII. | WB213 - WB PMAY [U] CAPACITY BUILDING ACTIVITIES GEOTAGGING, SOCIAL AUDIT, HANDHOLDING, RESEARCH AND DOCUMEN |
| VIII. | WB214 - WB PMAY [U] CAPACITY BUILDING ACTIVITIES, A&OE, SLTC,CLTC, TPQMA |
| IX. | WB282 - WB PMAY U 2.0 Beneficiary Led Construction |
| X. | WB283 - WB PMAY U 2.0 Affordable Housing Partnership |
| XI. | WB284 - WB PMAY U 2.0 Capacity Building |
| ***42.*** | ***PM EBUS SEWA(SNA-SPARSH) (PFMS CODE: 4228)*** |
| I. | WB295 - WB PM eBUS SEWA |
| ***43.*** | ***PM FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISES (PM-FME) (SNA-SPARSH) (PFMS CODE: 3887)*** |
| I. | WB216 - WB SCHEME FOR FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISE [PMFME] |
| II. | WB254 - WB PM FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISES [PMFME][100:00] |
| ***44.*** | ***PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPARSH) (PFMS CODE: 4145)*** |
| I. | WB289 - WB PM SCHOOLS FOR RISING INDIA (PM SHRI) |
| ***45.*** | ***POST MATRIC SCHOLARSHIP FOR OBCS EBCS AND DNTS- PM YASASVI (SNA-SPARSH) (PFMS CODE: 9494)*** |
| I. | WB82 - WB POST MATRIC SCHOLARSHIP TO OBC,EBC and DNT Studentss |
| ***46.*** | ***POST MATRIC SCHOLARSHIP-TRIBAL (SNA-SPARSH) (PFMS CODE: 3373)*** |
| I. | WB123 - WB123 POST MATRIC SCHOLARSHIP FOR TRIBAL |

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| ***47.*** | ***PRADHAN MANTRI ANUSUCHIT JAATI ABHYUDAY YOJANA (PM AJAY) (SNA-SPARSH) (PFMS CODE: 3967)*** |
| I. | WB154 - Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) |
| ***48.*** | ***PRADHAN MANTRI AWAS YOJNA (PMAY)- RURAL (SNA-SPARSH) (PFMS CODE: 9180)*** |
| I. | WB71 - WB INDIRA AAWAS YOJANA |
| ***49.*** | ***PRADHAN MANTRI AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM) (SNA-SPARSH) (PFMS CODE: 3991)*** |
| I. | WB170 - WB Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM ABHIM) |
| ***50.*** | ***PRADHAN MANTRI GRAM SADAK YOJNA PMGSY (SNA-SPARSH) (PFMS CODE: 9179)*** |
| I. | WB70 - WB PMGSY |
| ***51.*** | ***PRADHAN MANTRI JAN VIKAS KARYAKARAM (SNA-SPARSH) (PFMS CODE: 3674)*** |
| I. | WB131 - WB PMJVK (MSDP) (SNA-SPARSH) |
| ***52.*** | ***PRADHAN MANTRI JANJATI ADIVASI NYAYA MAHA ABHIYAN(PM-JANMAN)(SNA-SPARSH) (PFMS CODE: 4222)*** |
| I. | WB292 - WB Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan(PM-JANMAN) |
| ***53.*** | ***PRADHAN MANTRI MATSYA SAMPADA YOJANA (SNA-SPARSH) (PFMS CODE: 3890)*** |
| I. | WB177 - WB Pradhan Mantri Matsya Sampada Yojana (PMMSY) |
| ***54.*** | ***PRADHAN MANTRI POSHAN SHAKTI NIRMAN (SNA-SPARSH) (PFMS CODE: 9165)*** |
| I. | WB238 - WB Recurring non-sharable components under PM-POSHAN |
| II. | WB239 - Non-recurring sharable component under PM-POSHAN |
| III. | WB72 - WB Recurring sharable components under PM-POSHAN |
| ***55.*** | ***PRADHAN MANTRI UCHCHATAR SHIKSHA ABHIYAN (SNA-SPARSH) (PFMS CODE: 9170)*** |
| I. | WB267 - MMER Grant under Rashtriya Uchhtar Shiksha Abhiyan (SNA-SPARSH) |
| II. | WB4 - WB Rashtriya Uchhatar Shiksha Abhiyan (RUSA) |
| ***56.*** | ***PRE MATRIC SCHOLARSHIP FOR OBCS EBCS AND DNTS- PM YASASVI (SNA-SPARSH) (PFMS CODE: 9493)*** |
| I. | WB120 - PRE MATRIC SCHOLARSHIP FOR OBC EBC DNT ST. |
| ***57.*** | ***PRE MATRIC SCHOLARSHIP FOR SC OTHERS (SNA-SPARSH) (PFMS CODE: 9492)*** |
| I. | WB119 - WB119 PRE MATRIC SCHOLARSHIP for SC |
| ***58.*** | ***PRE MATRIC SCHOLARSHIP-TRIBAL (SNA-SPARSH) (PFMS CODE: 9272)*** |
| I. | WB124 - WB124 PRE MATRIC SCHOLARSHIP |
| ***59.*** | ***PROJECT TIGER AND ELEPHANT (SNA-SPARSH) (PFMS CODE: 4151)*** |
| I. | WB233 - WB PROJECT TIGER AND ELEPHANT (SNA-SPARSH) |
| II. | WB277 - WB Project Tiger- Recurring Component (SNA-SPARSH) |
| ***60.*** | ***RASHTRIYA GRAM SWARAJ ABHIYAN(RGSA) (SNA-SPARSH) (PFMS CODE: 3617)*** |
| I. | WB118 - WB118 RGSA (SNA-SPARSH) |
| ***61.*** | ***RASHTRIYA KRISHI VIKAS YOJNA (SNA-SPARSH) (PFMS CODE: 9145)*** |
| I. | WB113 - WB PROJECT ON SOIL HEALTH |
| II. | WB13 - WB CENTRAL ASSISTANCE SCHEME UNDER STREAM-III OF RKVY |
| III. | WB142 - WB Rainfed Area Development and Climate Change |

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| IV. | WB223 - WB CROP DIVERSIFICATION PROGRAMME [ CDP] for replacing tobacco with alternate crops under RKVY-CAFET |
| V. | WB226 - WB AGRO FORESTRY UNDER RKVY-CAFETERIA |
| VI. | WB24 - WB PER DROP MORE CROP SCHEME UNDER PMKSY FOR AGRICULTURE DEPARTMENT |
| VII. | WB27 - WB NATIONAL MISSION ON SUSTAINABLE AGRICULTURE UNDER PKVY |
| VIII. | WB30 - WB SUB MISSION ON AGRICULTUTAL MECHANIZATION(SMAM) |
| ***62.*** | ***SAKSHAM ANGANWADI AND POSHAN2.0 (UMBRELLA ICDS-ANGANWADI SERVICES POSHAN ABHIYAN SCHME FOR ADOLESCENT GIRLS NATIONAL CRECHE SCHEME (SNA-SPARSH) (PFMS CODE: 3975)*** |
| I. | WB155 - Supplementary Nutrition Programme [SNP] |
| II. | WB156 - Anganwadi Services [General] |
| III. | WB191 - CONSTRUCTION/UPGRADATION OF AWCs |
| IV. | WB222 - SWACHHTA ACTION PLAN (AWS) |
| V. | WB249 - POSHAN ABHIYAAN ( Cenrtal State 60 40 ) |
| ***63.*** | ***SAMAGRA SHIKSHA (SNA-SPARSH) (PFMS CODE: 3667)*** |
| I. | WB128 - WB SAMAGRA SHIKSHA |
| ***64.*** | ***SAMARTHYA (SNA-SPARSH) (PFMS CODE: 3980)*** |
| I. | WB138 - WB SAMARTHYA - Pradhan Mantri Matru Vandana Yojana |
| II. | WB190 - WB Samarthya (Shakti Sadan) |
| III. | WB252 - WB PALNA under Samarthya Sub-Scheme under Mission Shakti |
| IV. | WB259 - WB AWC Creches of PALNA |
| V. | WB300 - WB SAMARTHYA (National Hub for Women Empowerment) |
| VI. | WB301 - WB SAMARTHYA (Shakhi Niwas) |
| ***65.*** | ***SAMBAL (SNA-SPARSH) (PFMS CODE: 3979)*** |
| I. | WB198 - WB ONE STOP CENTRE UNDER SAMBAL |
| II. | WB298 - WB SAMBAL (Beti Bachao Beti Padhao) |
| III. | WB299 - WB SAMBAL (Women helpline) |
| ***66.*** | ***SCHEME FOR MODERNIZATION AND REFORMS THROUGH TECHNOLOGY IN PUBLIC DISTRIBUTION SYSTEM (SMART-PDS)(SNA-SPARSH) (PFMS CODE: 4221)*** |
| I. | WB255 - WB SMART-PDS |
| ***67.*** | ***STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (SNA-SPARSH) (PFMS CODE: 4220)*** |
| I. | WB257 - WB Computerization of the Office of the RCS of West Bengal ( joint GoI-State Share) (SNA-SPARSH) |
| II. | WB258 - WB Computerization of the Office of the RCS of West Bengal ( Software Dev. Component) (SNA-SPARSH) |
| ***68.*** | ***STRENGTHENING OF MACHINERY FOR ENFORCEMENT OF PROTECTION OF CIVIL RIGHTS ACT 1995 AND PREVENTION OF ATROCITIES ACT 1989 (DAMA) (SNA-SPARSH) (PFMS CODE: 9488)*** |
| I. | WB104 - WB Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1955 and SC & ST (Pre |
| ***69.*** | ***STRENGTHENING OF STATE DRUG REGULATORY SYSTEMS (SNA-SPARSH) (PFMS CODE: 3663)*** |
| I. | WB168 - WB Strengthening of State Drug Regulatory System |
| ***70.*** | ***SUPPORT TO TRIBAL RESEARCH INSTITUTES (SNA-SPARSH) (PFMS CODE: 3548)*** |
| I. | WB107 - WB SCH FOR TRIBAL RESEARCH INSTITUTE for GIA-General Component (SNA-SPARSH) |

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| II. | WB171 - WB SCH FOR TRIBAL RESEARCH INSTITUTE for GIA-CCA Component (SNA-SPARSH) |
| ***71.*** | ***SWACHH BHARAT MISSION (SBM - RURAL) (DWS) (SNA-SPARSH) (PFMS CODE: 9151)*** |
| I. | WB62 - WB NIRMAL BHARAT ABHIYAN |
| ***72.*** | ***SWACHH BHARAT MISSION (SBM - URBAN) (SNA-SPARSH) (PFMS CODE: 9757)*** |
| I. | WB202 - WB Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets |
| II. | WB203 - WB SWACHH BHARAT MISSION [U] USED WATER MANAGEMENT |
| III. | WB204 - WB SBM (Urban) - Solid Waste Management ULBs with population of above 10 lakh |
| IV. | WB205 - WB SWACHH BHARAT MISSION [U] IEC & BEHAVIOURAL CHANGE |
| V. | WB206 - WB SWACHH BHARAT MISSION [U] CAPACITY BUILDING SKILL DEVELOPMENT & KNOWLEDGE DEVELOPMENT |
| VI. | WB262 - SBM (Urban)- IHHL/CT/PT/Aspirational Toilets ULBs with population between 1-10 lakh |
| VII. | WB263 - SBM (Urban)- IHHL/CT/PT/Aspirational Toilets ULBs with population of less than 1 lakh |
| VIII. | WB264 - WB SBM (Urban) - Solid Waste Management ULBs with population between 1-10 lakh |
| IX. | WB265 - WB SBM (Urban) - Solid Waste Management ULBs with population of less than 1 lakh |
| ***73.*** | ***TERTIARY CARE PROGRAMS (SNA-SPARSH) (PFMS CODE: 2035)*** |
| I. | WB192 - WB NATIONAL MENTAL HEALTH PROGRAMME (SNA-SPARSH) |
| II. | WB193 - WB STRENGTHENING OF TERTIARY CARE CANCER FACILITIES UNDER NPCDCS (SNA-SPARSH) |
| ***74.*** | ***URBAN CHALLANGE FUND (SNA-SPARSH) (PFMS CODE: 4333)*** |
| I. | WB303 - Urban Challenge Fund |
| ***75.*** | ***URBAN REJUVENATION MISSION (AMRUT) (SNA-SPARSH) (PFMS CODE: 9556)*** |
| I. | WB240 - WB AMRUT-2.0-GIS (100 Percent GoI Share) (SNA-SPARSH) |
| II. | WB241 - WB AMRUT 2.0-A & OE (100 Percent GoI Share) (SNA-SPARSH) |
| III. | WB242 - WB AMRUT 2.0 IEC (100 Percent GoI Share) (SNA-SPARSH) |
| IV. | WB243 - WB AMRUT 2.0 - Million Plus Cities (SNA-SPARSH) |
| V. | WB244 - WB AMRUT 2.0 - For Cities with Population of 1 Lakh to 10 Lakh (SNA-SPARSH) |
| VI. | WB245 - WB AMRUT 2.0 - For Cities with Population Less Than of 1 Lakh (SNA-SPARSH) |
| VII. | WB88 - WB AMRUT (SNA-SPARSH) |
| ***76.*** | ***VIBRANT VILLAGES PROGRAMME (SNA-SPARSH) (PFMS CODE: 4248)*** |
| I. | WB293 - WB VIBRANT VILLAGES PROGRAMME |
| ***77.*** | ***VIKSIT BHARAT-GUARANTEE FOR ROZGAR AND AJEEVIKA MISSION (GRAMIN) (SNA-SPARSH) (PFMS CODE: 4351)*** |
| I. | WB290 - WB VB-G RAM G - Material Component |
| II. | WB296 - WB VB-G RAM G - Wage Component |
| III. | WB306 - WB VB-G RAM G - Administrative Expenditure Component |
| IV. | WB308 - WB Social Audit Unit under VB-G-RAM-G |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | ***National Social Assistance Programme*** | | | | |
| **Indira Gandhi National Disability Pension Scheme (IGNDPS) (National Social Assistance Programme)** | | | | | | |
| PN-40-2235-03-101-003 | *Indira Gandhi National Disability Pension Scheme (IGNDPS)* | Central | 15,98,42 | 23,99,11 | 20,00,00 | --- |
| PN-40-2235-03-789-005 | *Indira Gandhi National Disability Pension Scheme (IGNDPS)* | Central | 2,69,08 | 11,70,26 | 7,00,00 | --- |
| PN-40-2235-03-796-005 | *Indira Gandhi National Disability Pension Scheme (IGNDPS)* | Central | 1,58,16 | 9,98,39 | 3,00,00 | --- |
| PN-40-2235-60-102-008 | *Indira Gandhi National Disability Pension Scheme (IGNDPS)* | Central | --- | --- | --- | --- |
| PN-40-2235-60-789-013 | *Indira Gandhi National Disability Pension Scheme (IGNDPS)* | Central | --- | --- | --- | --- |
| PN-40-2235-60-796-014 | *Indira Gandhi National Disability Pension Scheme (IGNDPS)* | Central | --- | --- | --- | --- |
| PN-40-2235-03-101-004 | *Indira Gandhi National Disability Pension Scheme (IGNDPS)* | State | --- | --- | --- | --- |
| PN-40-2235-03-789-006 | *Indira Gandhi National Disability Pension Scheme (IGNDPS)* | State | --- | --- | --- | --- |
| PN-40-2235-03-796-006 | *Indira Gandhi National Disability Pension Scheme (IGNDPS)* | State | --- | --- | --- | --- |
| PN-40-2235-60-102-009 | *Indira Gandhi National Disability Pension Scheme (IGNDPS)* | State | --- | --- | --- | --- |
| | | **Total** | **20,25,66** | **45,67,76** | **30,00,00** | **---** |
| **Indira Gandhi National Old Age Pension Scheme (IGNOAPS) (National Social Assistance Programme)** | | | | | | |
| PN-40-2235-03-101-001 | *Indira Gandhi National Old Age Pension Scheme (IGNOAPS)* | Central | 298,39,22 | 370,22,43 | 290,00,00 | --- |
| PN-40-2235-03-789-001 | *Indira Gandhi National Old Age Pension Scheme (IGNOAPS)* | Central | 106,18,92 | 245,11,53 | 104,00,00 | --- |
| PN-40-2235-03-796-001 | *Indira Gandhi National Old Age Pension Scheme (IGNOAPS)* | Central | 55,93,68 | 50,16,00 | 56,00,00 | --- |
| PN-40-2235-60-102-002 | *Provision against ACA for National Old Age Pension [NOAPS]* | Central | --- | --- | --- | --- |
| PN-40-2235-60-789-002 | *Provision against ACA for National Old Age Pension [NOAPS]* | Central | --- | --- | --- | --- |
| PN-40-2235-60-796-002 | *Provision against ACA for National Old Age Pension [NOAPS]* | Central | --- | --- | --- | --- |
| PN-40-2235-03-101-002 | *Indira Gandhi National Old Age Pension Scheme (IGNOAPS)* | State | --- | --- | --- | --- |
| PN-40-2235-03-789-002 | *Indira Gandhi National Old Age Pension Scheme (IGNOAPS)* | State | --- | --- | --- | --- |
| PN-40-2235-03-796-002 | *Indira Gandhi National Old Age Pension Scheme (IGNOAPS)* | State | --- | --- | --- | --- |
| PN-40-2235-60-102-001 | *National Old Age Pension Scheme [NOAPS]* | State | --- | --- | --- | --- |
| PN-40-2235-60-789-004 | *National Old Age Pension Scheme [NOAPS]* | State | --- | --- | --- | --- |
| PN-40-2235-60-796-001 | *National Old Age Pension Scheme [NOAPS]* | State | --- | --- | --- | --- |
| | | **Total** | **460,51,82** | **665,49,96** | **450,00,00** | **---** |
| **Indira Gandhi National Widow Pension Scheme (IGNWPS) (National Social Assistance Programme)** | | | | | | |
| PN-40-2235-03-101-005 | *Indira Gandhi National Widow Pension Scheme (IGNWPS)* | Central | 180,97,77 | 265,16,00 | 187,00,00 | --- |
| PN-40-2235-03-789-007 | *Indira Gandhi National Widow Pension Scheme (IGNWPS)* | Central | 50,47,02 | 55,16,00 | 52,16,00 | --- |
| PN-40-2235-03-796-007 | *Indira Gandhi National Widow Pension Scheme (IGNWPS)* | Central | 39,77,35 | 44,84,91 | 40,84,00 | --- |
| PN-40-2235-60-102-010 | *Indira Gandhi National Widow Pension Scheme (IGNWPS)* | Central | --- | --- | --- | --- |
| PN-40-2235-60-789-015 | *Indira Gandhi National Widow Pension Scheme (IGNWPS)* | Central | --- | --- | --- | --- |
| PN-40-2235-60-796-016 | *Indira Gandhi National Widow Pension Scheme (IGNWPS)* | Central | --- | --- | --- | --- |
| PN-40-2235-03-101-006 | *Indira Gandhi National Widow Pension Scheme (IGNWPS)* | State | --- | --- | --- | --- |
| PN-40-2235-03-789-008 | *Indira Gandhi National Widow Pension Scheme (IGNWPS)* | State | --- | --- | --- | --- |
| PN-40-2235-03-796-008 | *Indira Gandhi National Widow Pension Scheme (IGNWPS)* | State | --- | --- | --- | --- |
| PN-40-2235-60-102-011 | *Indira Gandhi National Widow Pension Scheme (IGNWPS)* | State | --- | --- | --- | --- |
| | | **Total** | **271,22,14** | **365,16,91** | **280,00,00** | **---** |
| **National Family Benefit Scheme (National Social Assistance Programme)(Central:State::50:50)** | | | | | | |
| PN-40-2235-03-102-001 | *National Family Benefit Scheme (NFBS)* | Central | 39,46,12 | 52,16,00 | 42,60,00 | --- |
| PN-40-2235-03-789-003 | *National Family Benefit Scheme(NFBS)* | Central | 2,44,60 | 9,20,82 | 3,04,00 | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| PN-40-2235-03-796-003 | *National Family Benefit Scheme (NFBS)* | Central | 2,49,20 | 9,28,55 | 3,20,00 | --- |
| PN-40-2235-60-102-003 | *Provision against ACA for National Family Benefit Scheme [NFBS]* | Central | --- | --- | --- | --- |
| PN-40-2235-60-789-003 | *Provision against ACA for National Family Benefit Scheme [NFBS]* | Central | --- | --- | --- | --- |
| PN-40-2235-60-796-003 | *Provision against ACA for National Family Benefit Scheme [NFBS]* | Central | --- | --- | --- | --- |
| PN-40-2235-03-102-002 | *National Family Benefit Scheme (NFBS)* | State | 39,46,12 | 25,23,14 | 42,60,00 | --- |
| PN-40-2235-03-789-004 | *National Family Benefit Scheme (NFBS)* | State | 2,44,60 | 3,23,14 | 3,04,00 | --- |
| PN-40-2235-03-796-004 | *National Family Benefit Scheme (NFBS)* | State | 2,49,20 | 3,23,14 | 3,20,00 | --- |
| PN-40-2235-60-102-007 | *National Family Benefit Scheme(NFBS) (NSAP) [PN]* | State | --- | --- | --- | --- |
| PN-40-2235-60-789-006 | *National Family Benefit Scheme (NFBS) (NSAP) [PN]* | State | --- | --- | --- | --- |
| PN-40-2235-60-796-011 | *National Family Benefit Scheme (NFBS) (NSAP) [PN]* | State | --- | --- | --- | --- |
| | | **Total** | **88,79,84** | **102,34,79** | **97,68,00** | **---** |
| | | *Central* | *44,39,92* | *70,65,37* | *48,84,00* | --- |
| | | *State* | *44,39,92* | *31,69,42* | *48,84,00* | --- |

## *Mahatma Gandhi National Rural Employment Guarantee Programme*

**Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA) (The expenditure of material component including wages of skilled & semi-skiled labour is shared between Central & State in 75:25 ratio)**

| | | | | | | |
|---|---|---|---|---|---|---|
| PN-40-2505-60-106-004 | *National Rural Employment Guarantee Scheme (MGNREGA)* | Central | --- | --- | --- | --- |
| PN-40-2505-60-789-004 | *National Rural Employment Guarantee Scheme (MGNREGA)* | Central | --- | --- | --- | --- |
| PN-40-2505-60-796-005 | *National Rural Employment Guarantee Scheme (MGNREGA)* | Central | --- | --- | --- | --- |
| PN-40-2505-02-101-002 | *National Rural Employment Guarantee Scheme (MGNREGA)* | State | 82,53,85 | --- | 85,00,00 | 15,78,28 |
| PN-40-2505-02-789-002 | *National Rural Employment Guarantee Scheme (MGNREGA)* | State | 82,53,85 | --- | 85,00,00 | 15,78,28 |
| PN-40-2505-02-796-002 | *National Rural Employment Guarantee Scheme (MGNREGA)* | State | 26,87,30 | --- | 27,60,00 | 8,39,44 |
| PN-40-2505-02-911-001 | *Refund of State Share of Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA)* | State | --- | -1 | --- | --- |
| PN-40-2505-60-106-001 | *National Rural Employment Guarantee Scheme (MGNREGA)* | State | --- | --- | --- | --- |
| PN-40-2505-60-789-002 | *National Rural Employment Guarantee Scheme (MGNREGA)* | State | --- | --- | --- | --- |
| PN-40-2505-60-796-004 | *National Rural Employment Guarantee Scheme (MGNREGA)* | State | --- | --- | --- | --- |
| | | **Total** | **191,95,00** | **-1** | **197,60,00** | **39,96,00** |

## *Umbrella Scheme for Development of Schedule Castes*

**Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 (Umbrella Scheme for Development of Schedule Castes)**

| | | | | | | |
|---|---|---|---|---|---|---|
| SC-07-2225-01-001-030 | *Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (Central Assistance)* | Central | 4,64,44 | 6,00,00 | 6,00,00 | --- |
| SC-07-2225-01-001-033 | *Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (Central Assistance)* | Central | --- | --- | --- | --- |
| SC-07-2225-01-277-037 | *Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other* | Central | --- | --- | --- | --- |
| SC-07-2225-01-001-031 | *Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages* | State | 4,15,01 | 6,00,00 | 6,00,00 | --- |
| SC-07-2225-01-277-038 | *Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other* | State | --- | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **8,79,45** | **12,00,00** | **12,00,00** | **---** |
| | | *Central* | *4,64,44* | *6,00,00* | *6,00,00* | *---* |
| | | *State* | *4,15,01* | *6,00,00* | *6,00,00* | *---* |
| **Post-Matric Scholarship for SC Students (Umbrella Scheme for Development of Schedule Castes)(Central:State::60:40)** | | | | | | |
| SC-07-2225-01-277-046 | *Post-Matric Scholarship for SC Students* | Central | 23,75 | 74,81,00 | 3,74,05 | --- |
| SC-07-2225-01-277-047 | *Post-Matric Scholarship for SC Students* | State | 20,15,86 | 40,00,00 | 2,00,00 | 15,00,00 |
| SC-07-2225-01-911-054 | *Pre-Matric Scholarship to SC & Others (Component-II)* | State | --- | --- | --- | --- |
| | | **Total** | **20,39,61** | **114,81,00** | **5,74,05** | **15,00,00** |
| | | *Central* | *23,75* | *74,81,00* | *3,74,05* | *---* |
| | | *State* | *20,15,86* | *40,00,00* | *2,00,00* | *15,00,00* |
| **Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)** | | | | | | |
| SC-07-2225-01-277-050 | *Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)* | Central | 58,29,98 | 51,00,00 | 51,00,00 | --- |
| SC-07-2225-01-277-051 | *Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)* | State | --- | --- | --- | --- |
| | | **Total** | **58,29,98** | **51,00,00** | **51,00,00** | **---** |
| **Pre-Matric Scholarship for SC Students (Umbrella Scheme for Development of Schedule Castes)(Central:State::60:40)** | | | | | | |
| SC-07-2225-01-277-048 | *Pre-Matric Scholarship for SC Students* | Central | --- | 51,00,00 | 2,55,00 | --- |
| SC-07-2225-01-277-053 | *Pre-Matric Scholarship to SC & Others (Component-II)* | Central | --- | 10,00 | 50 | --- |
| SC-07-2225-01-277-049 | *Pre-Matric Scholarship for SC Students* | State | 20,11,96 | 25,00,00 | 25,00,00 | 13,95,00 |
| SC-07-2225-01-277-054 | *Pre-Matric Scholarship to SC & Others (Component-II)* | State | --- | 5,00 | 25 | 5,00 |
| | | **Total** | **20,11,96** | **76,15,00** | **27,55,75** | **14,00,00** |
| | | *Central* | *---* | *51,10,00* | *2,55,50* | *---* |
| | | *State* | *20,11,96* | *25,05,00* | *25,00,25* | *14,00,00* |

## *Umbrella Programme for Development of Scheduled Tribes*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Administrative Cost to States/UTs (Umbrella Programme for Development of Scheduled Tribes)** | | | | | | |
| TW-65-2225-02-796-126 | *Administrative Cost to the State of West Bengal (100% Central Share)* | Central | 28,00 | 50,00 | 2,50 | --- |
| | | **Total** | **28,00** | **50,00** | **2,50** | **---** |
| **Development of Particularly Vulnerable Tribal Groups (Programme for Development of Scheduled Tribes)** | | | | | | |
| TW-65-2225-02-796-120 | *Development of Particularly Vulnerable Tribal Groups under Vanbandhu Kalyan Yojana* | Central | 16,31,05 | 3,00,00 | 15,00 | --- |
| | | **Total** | **16,31,05** | **3,00,00** | **15,00** | **---** |
| **Post-Matric Scholarship Tribal (Umbrella Programme for Development of Scheduled Tribes)(Central:State::75:25)** | | | | | | |
| TW-65-2225-02-277-050 | *Post Matric Scholarship-Tribal* | Central | 35,00,00 | 58,00,00 | 2,90,00 | --- |
| TW-65-2225-02-277-051 | *Post Matric Scholarship-Tribal* | State | --- | 13,50,00 | 13,50,00 | --- |
| TW-65-2225-02-911-051 | *Post Matric Scholarship-Tribal* | State | --- | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **35,00,00** | **71,50,00** | **16,40,00** | **---** |
| | | *Central* | *35,00,00* | *58,00,00* | *2,90,00* | *---* |
| | | *State* | *---* | *13,50,00* | *13,50,00* | *---* |
| **Pre-Matric Scholarship Tribal (Umbrella Programme for Development of Scheduled Tribes)(Central:State::75:25)** | | | | | | |
| TW-65-2225-02-277-052 | *Pre Matric Scholarship-Tribal* | Central | --- | 33,25,00 | 1,66,25 | --- |
| TW-65-2225-02-277-053 | *Pre Matric Scholarship-Tribal* | State | --- | 7,00,00 | 35,00 | --- |
| TW-65-2225-02-911-053 | *Pre Matric Scholarship-Tribal* | State | --- | --- | --- | --- |
| | | **Total** | **---** | **40,25,00** | **2,01,25** | **---** |
| | | *Central* | *---* | *33,25,00* | *1,66,25* | *---* |
| | | *State* | *---* | *7,00,00* | *35,00* | *---* |
| **Special Central Assistance to Tribal Sub - Schemes (Umbrella Programme for Development of Scheduled Tribes)** | | | | | | |
| TW-65-2225-02-794-003 | *Special Central Assistance to Tribal Sub-Schemes* | Central | --- | 7,00,00 | 35,00 | --- |
| TW-65-2225-02-796-005 | *Institution Support for Marketing and Development of Tribal Products/Produce* | Central | --- | --- | --- | --- |
| | | **Total** | **---** | **7,00,00** | **35,00** | **---** |
| **Support to Tribal Research Institutes (Umbrella Programme for Development of Scheduled Tribes)** | | | | | | |
| TW-65-2225-02-796-004 | *Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes)* | Central | --- | --- | --- | --- |
| TW-65-2225-02-796-130 | *Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes for Creation of Capital Assets)* | Central | 45,00 | --- | --- | --- |
| | | **Total** | **45,00** | **---** | **---** | **---** |

## *Umbrella Programme for Development of Minorities*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Multi-Sectoral Development Programme for Minorities (Umbrella Scheme for Development of Minorities)** | | | | | | |
| MD-38-2235-02-200-028 | *Multi-Sectoral Development Scheme for Minorities* | Central | --- | --- | --- | --- |
| MD-38-4235-02-800-006 | *Multi-Sectoral Development Scheme for Minorities (OCASPS)* | Central | -86 | --- | --- | --- |
| MD-38-2235-02-200-016 | *Multi-Sectoral Development Scheme for Minorities* | State | --- | --- | --- | --- |
| MD-38-4235-02-800-007 | *Multi-Sectoral Development Scheme for Minorities (OCASPS)* | State | --- | --- | --- | --- |
| | | **Total** | **-86** | **---** | **---** | **---** |
| **Pradhan Mantri Jan Vikas Karyakaram (erstwhile MsDP) (Umbrella Scheme for Development of Minorities)(Central:State::60:40)** | | | | | | |
| MD-38-2225-04-277-040 | *Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share]* | Central | --- | 25,00,00 | 1,25,00 | --- |
| MD-38-4225-04-277-017 | *Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share]* | Central | --- | 100,00,00 | 5,00,00 | --- |
| MD-38-2225-04-277-041 | *Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share]* | State | --- | 50,00,00 | 2,50,00 | --- |
| MD-38-4225-04-277-018 | *Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share]* | State | --- | 33,33,00 | 1,66,65 | --- |
| MD-38-4225-04-277-019 | *Additional State Share (Top Up) for Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)* | Top-up | 13,06 | --- | --- | --- |
| | | **Total** | **13,06** | **208,33,00** | **10,41,65** | **---** |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | *Central* | --- | *125,00,00* | *6,25,00* | --- |
| | | *State* | --- | *83,33,00* | *4,16,65* | --- |
| | | *Top-up* | *13,06* | --- | --- | --- |

### *Umbrella Programme for Development of Other Vulnerable Groups*

**Atal Vayo Abhyuday Yojana (Umbrella Programme for Development of Other Vulnerable Groups)**

| | | | | | | |
|---|---|---|---|---|---|---|
| WC-74-2235-02-104-030 | *State Action Plan for Senior Citizens (SAPSrC) under Atal Vayo Abhyuday Yojana (AVYAY)( Central Share)* | Central | --- | --- | 2,81,00 | --- |
| | | **Total** | **---** | **---** | **2,81,00** | **---** |

**Boys and Girls Hostel for OBCs (Umbrella Programme for Development of Other Vulnerable Groups)**

| | | | | | | |
|---|---|---|---|---|---|---|
| SC-07-4225-03-277-005 | *Boys and Girls Hostel for OBCs* | Central | --- | 5,00 | 25 | --- |
| SC-07-4225-03-277-006 | *Boys and Girls Hostel for OBCs* | State | --- | --- | --- | --- |
| | | **Total** | **---** | **5,00** | **25** | **---** |

**National Policy for prevention of Alcoholism and Substance (Drugs) abuse (NAPDDR) (Umbrella Programme for Development of Other Vulnerable Groups)**

| | | | | | | |
|---|---|---|---|---|---|---|
| WC-74-2235-02-200-037 | *National Action Plan for Drug Demand Reduction (NAPDDR)* | Central | 1,15,00 | --- | --- | --- |
| | | **Total** | **1,15,00** | **---** | **---** | **---** |

**Post Matric Scholarship for OBCs, EBCs and DBTs-PM YASAVI (Umbrella Programme for Development of Other Vulnerable Groups)**

| | | | | | | |
|---|---|---|---|---|---|---|
| SC-07-2225-03-277-014 | *Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI* | Central | 17,26,55 | 60,00,00 | 3,00,00 | --- |
| SC-07-2225-03-277-015 | *Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI* | State | --- | 31,58,00 | 1,57,90 | --- |
| | | **Total** | **17,26,55** | **91,58,00** | **4,57,90** | **---** |
| | | *Central* | *17,26,55* | *60,00,00* | *3,00,00* | --- |
| | | *State* | --- | *31,58,00* | *1,57,90* | --- |

**Pre Matric Scholarship for OBCs, EBCs and DBTs-PM YASAVI (Umbrella Programme for Development of Other Vulnerable Groups)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| SC-07-2225-03-277-016 | *Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI* | Central | 6,49,11 | 30,00,00 | 1,50,00 | --- |
| SC-07-2225-03-277-017 | *Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI* | State | --- | 15,00,00 | 75,00 | --- |
| | | **Total** | **6,49,11** | **45,00,00** | **2,25,00** | **---** |
| | | *Central* | *6,49,11* | *30,00,00* | *1,50,00* | --- |
| | | *State* | --- | *15,00,00* | *75,00* | --- |

### *Green Revolution*

**Integrated Scheme on Agriculture Census and Statistics (Green Revolution)**

| | | | | | | |
|---|---|---|---|---|---|---|
| AG-05-2401-00-111-002 | *Improvement of Agricultural Statistics (IAS)* | Central | 63,81 | 18,00 | 41,61 | --- |
| AG-05-2401-00-111-014 | *Improvement of Agricultural Statistics (IAS)* | Central | --- | 6,00 | 30 | --- |
| AG-05-4401-00-103-001 | *Development and Strengthening of Seed Infrastructure Facilities for Production and Distribution of Quality Seeds* | Central | --- | --- | --- | --- |
| LD-69-2401-00-111-015 | *Agriculture Census Scheme* | Central | 6,70 | --- | 5,99 | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **70,51** | **24,00** | **47,90** | **---** |
| **Rashtriya Krishi Vikas Yojna (Green Revolution)(Central:State::60:40)** | | | | | | |
| AD-06-2401-00-789-090 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| AD-06-2401-00-796-076 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| AD-06-2401-00-800-010 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| AD-06-4401-00-001-003 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| AD-06-4401-00-789-013 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| AD-06-4401-00-796-013 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-104-004 | *Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)* | Central | 2,64,00 | --- | --- | --- |
| AG-05-2401-00-109-031 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 9,08,66 | --- | --- | --- |
| AG-05-2401-00-113-023 | *Submission on Agricultural Mechanization(SMAM) under RKVY (9145) Central Share)* | Central | 5,30,00 | --- | --- | --- |
| AG-05-2401-00-119-086 | *Per Drop More Crop under RKVY* | Central | 5,65,50 | --- | --- | --- |
| AG-05-2401-00-789-067 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 3,02,38 | --- | --- | --- |
| AG-05-2401-00-789-122 | *Submission on Agricultural Mechanization(SMAM) under RKVY (9145)* | Central | 1,76,50 | --- | --- | --- |
| AG-05-2401-00-789-124 | *Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)* | Central | 88,00 | --- | --- | --- |
| AG-05-2401-00-789-130 | *Per Drop More Crop under RKVY* | Central | 1,88,00 | --- | --- | --- |
| AG-05-2401-00-796-051 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 74,66 | --- | --- | --- |
| AG-05-2401-00-796-103 | *Submission on Agricultural Mechanization(SMAM) under RKVY (9145)* | Central | 43,50 | --- | --- | --- |
| AG-05-2401-00-796-105 | *Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)* | Central | 21,75 | --- | --- | --- |
| AG-05-2401-00-796-111 | *Per Drop More Crop under RKVY* | Central | 46,50 | --- | --- | --- |
| AG-05-2401-00-800-029 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| AG-05-2402-00-102-038 | *Soil Health & Fertility Scheme (CSS) under 'RKVY'(PFMS Code : 9145)* | Central | 1,62,75 | --- | --- | --- |
| AG-05-2402-00-789-010 | *Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)* | Central | 54,25 | --- | --- | --- |
| AG-05-2402-00-796-009 | *Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)* | Central | 13,25 | --- | --- | --- |
| AG-05-2515-00-103-003 | *Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)* | Central | 1,94,50 | --- | --- | --- |
| AG-05-2515-00-789-023 | *Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)* | Central | 64,50 | --- | --- | --- |
| AG-05-2515-00-796-021 | *Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)* | Central | 16,00 | --- | --- | --- |
| AG-05-2851-00-107-058 | *Agro-forestry under RKVY- Cafeteria* | Central | 17,50 | --- | --- | --- |
| AG-05-2851-00-789-067 | *Agro-forestry under RKVY- Cafeteria* | Central | 6,00 | --- | --- | --- |
| AG-05-2851-00-796-061 | *Agro-forestry under RKVY- Cafeteria* | Central | 1,50 | --- | --- | --- |
| AG-05-4401-00-104-004 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| AG-05-4401-00-789-003 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| AM-04-2401-00-789-141 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 38,86 | --- | --- | --- |
| AM-04-2401-00-796-122 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 20,00 | --- | --- | --- |
| AM-04-2401-00-800-053 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 3,17,26 | --- | --- | --- |
| AM-04-4401-00-104-021 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 1,00,00 | --- | --- | --- |
| AM-04-4401-00-789-015 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 1,00,00 | --- | --- | --- |
| AM-04-4401-00-796-015 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 14,28 | --- | --- | --- |
| CO-08-2401-00-789-143 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 35,70 | --- | --- | --- |
| CO-08-2401-00-796-124 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 8,82 | --- | --- | --- |
| CO-08-2401-00-800-055 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 1,07,28 | --- | --- | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| CO-08-2425-00-911-001 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | -10,20 | --- | --- | --- |
| CO-08-4401-00-104-001 | *Schemes under RKVY* | Central | --- | --- | --- | --- |
| CO-08-4401-00-789-001 | *Schemes under RKVY* | Central | --- | --- | --- | --- |
| CO-08-4401-00-796-001 | *Schemes under RKVY* | Central | --- | --- | --- | --- |
| FI-20-2401-00-789-096 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FI-20-2401-00-796-082 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FI-20-2401-00-911-012 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FI-20-4401-00-104-006 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FI-20-4401-00-789-009 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FI-20-4401-00-796-009 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FP-22-2401-00-119-088 | *Rashtriya Krishi Vikash Yojana (RKVY)* | Central | 1,47,57 | --- | --- | --- |
| FP-22-2401-00-789-139 | *Rashtriya Krishi Vikash Yojana (RKVY)* | Central | 49,11 | --- | --- | --- |
| FP-22-2401-00-796-120 | *Rashtriya Krishi Vikash Yojana (RKVY)* | Central | 12,12 | --- | --- | --- |
| FP-22-2401-00-911-072 | *Refund of unutilized fund of Central Share under RKVY Scheme* | Central | --- | --- | --- | --- |
| FR-23-2401-00-789-084 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FR-23-2401-00-796-070 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FR-23-2401-00-800-014 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FS-21-4408-02-101-001 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FS-21-4408-02-789-007 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| FS-21-4408-02-796-003 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| IW-32-4701-04-101-097 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| IW-32-4701-04-101-102 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 1,37,39 | --- | --- | --- |
| IW-32-4701-04-789-005 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 45,72 | --- | --- | --- |
| IW-32-4701-04-796-005 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 11,29 | --- | --- | --- |
| PN-40-2401-00-789-086 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| PN-40-2401-00-789-145 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 33,73 | --- | --- | --- |
| PN-40-2401-00-796-072 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| PN-40-2401-00-796-126 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 8,33 | --- | --- | --- |
| PN-40-2401-00-800-017 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| PN-40-2401-00-800-057 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | 1,01,34 | --- | --- | --- |
| WI-55-2401-00-113-020 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| WI-55-4401-00-789-011 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| WI-55-4401-00-796-011 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| WI-55-4401-00-800-008 | *Rastriya Krishi Vikash Yojana (RKVY)* | Central | --- | --- | --- | --- |
| AD-06-2401-00-789-091 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| AD-06-2401-00-796-077 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| AD-06-2401-00-800-027 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| AD-06-2401-00-911-091 | *Rastriya Krishi Vikash Yojana (RKVY) (RKVY)* | State | --- | --- | --- | --- |
| AD-06-4401-00-001-004 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| AD-06-4401-00-789-014 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| AD-06-4401-00-796-014 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| AG-05-2401-00-104-005 | *Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)* | State | 1,76,00 | --- | --- | --- |
| AG-05-2401-00-109-032 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 6,05,77 | --- | --- | --- |
| AG-05-2401-00-113-024 | *Submission on Agricultural Mechanization(SMAM) under RKVY (9145)* | State | 3,53,33 | --- | --- | --- |
| AG-05-2401-00-119-087 | *Per Drop More Crop under RKVY* | State | 3,77,00 | --- | --- | --- |
| AG-05-2401-00-789-074 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 2,01,59 | --- | --- | --- |
| AG-05-2401-00-789-123 | *Submission on Agricultural Mechanization(SMAM) under RKVY (9145)* | State | 1,17,67 | --- | --- | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| AG-05-2401-00-789-125 | *Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)* | State | 58,67 | --- | --- | --- |
| AG-05-2401-00-789-131 | *Per Drop More Crop under RKVY* | State | 1,25,33 | --- | --- | --- |
| AG-05-2401-00-796-052 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 49,77 | --- | --- | --- |
| AG-05-2401-00-796-104 | *Submission on Agricultural Mechanization(SMAM) under RKVY (9145)* | State | 29,00 | --- | --- | --- |
| AG-05-2401-00-796-106 | *Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (9145)* | State | 14,50 | --- | --- | --- |
| AG-05-2401-00-796-112 | *Per Drop More Crop under RKVY* | State | 31,00 | --- | --- | --- |
| AG-05-2401-00-800-030 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| AG-05-2401-00-911-076 | *Refund of unutilized fund of Central Share under RKVY Scheme* | State | --- | -1 | --- | --- |
| AG-05-2401-00-911-080 | *Submission on Agricultural Mechanization(SMAM) under RKVY (9145)* | State | --- | --- | --- | --- |
| AG-05-2401-00-911-087 | *Per Drop More Crop under RKVY* | State | --- | --- | --- | --- |
| AG-05-2401-00-911-088 | *Rastriya Krishi Vikash Yojana (RKVY) (RKVY)* | State | --- | --- | --- | --- |
| AG-05-2402-00-102-039 | *Soil Health & Fertility Scheme (CSS) under 'RKVY'(PFMS Code : 9145)* | State | 1,08,50 | --- | --- | --- |
| AG-05-2402-00-789-011 | *Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)* | State | 36,17 | --- | --- | --- |
| AG-05-2402-00-796-010 | *Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code : 9145)* | State | 8,83 | --- | --- | --- |
| AG-05-2402-00-911-025 | *Soil Health & Fertility Scheme (CSS) under 'RKVY' (PFMS Code: 9145)* | State | --- | --- | --- | --- |
| AG-05-2515-00-103-004 | *Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)* | State | 1,29,67 | --- | --- | --- |
| AG-05-2515-00-789-024 | *Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)* | State | 43,00 | --- | --- | --- |
| AG-05-2515-00-796-022 | *Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)* | State | 10,66 | --- | --- | --- |
| AG-05-2515-00-911-056 | *Rainfed Area Development (RAD) Programme under Rashtriya Krishi Vikas Yojana(RKVY)(9145)* | State | --- | --- | --- | --- |
| AG-05-2851-00-107-059 | *Agro-forestry under RKVY- Cafeteria* | State | 11,67 | --- | --- | --- |
| AG-05-2851-00-789-068 | *Agro-forestry under RKVY- Cafeteria* | State | 4,00 | --- | --- | --- |
| AG-05-2851-00-796-062 | *Agro-forestry under RKVY- Cafeteria* | State | 1,00 | --- | --- | --- |
| AG-05-2851-00-911-070 | *Agro-forestry under RKVY-Cafeteria* | State | --- | --- | --- | --- |
| AG-05-4401-00-104-014 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| AM-04-2401-00-789-093 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| AM-04-2401-00-789-142 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 42,57 | --- | --- | --- |
| AM-04-2401-00-796-123 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 10,86 | --- | --- | --- |
| AM-04-2401-00-800-054 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 1,00,00 | --- | --- | --- |
| AM-04-4401-00-104-022 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 1,78,17 | --- | --- | --- |
| AM-04-4401-00-789-016 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 50,00 | --- | --- | --- |
| AM-04-4401-00-796-016 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 12,00 | --- | --- | --- |
| CO-08-2401-00-789-144 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 23,80 | --- | --- | --- |
| CO-08-2401-00-796-125 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 5,88 | --- | --- | --- |
| CO-08-2401-00-800-056 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 71,52 | --- | --- | --- |
| CO-08-4401-00-104-002 | *Schemes under RKVY* | State | --- | --- | --- | --- |
| CO-08-4401-00-789-002 | *Schemes under RKVY* | State | --- | --- | --- | --- |
| CO-08-4401-00-796-002 | *Schemes under RKVY* | State | --- | --- | --- | --- |
| FI-20-2401-00-789-097 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| FI-20-2401-00-796-083 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| FI-20-4401-00-104-012 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| FI-20-4401-00-789-010 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| FI-20-4401-00-796-010 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| FP-22-2401-00-119-089 | *Rashtriya Krishi Vikash Yojana (RKVY)* | State | 98,38 | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| FP-22-2401-00-789-140 | *Rashtriya Krishi Vikash Yojana (RKVY)* | State | 32,74 | --- | --- | --- |
| FP-22-2401-00-796-121 | *Rashtriya Krishi Vikash Yojana (RKVY)* | State | 8,08 | --- | --- | --- |
| FP-22-2401-00-911-073 | *Refund of unutilized fund of State Share under RKVY Scheme* | State | -2,60 | --- | --- | --- |
| FR-23-2401-00-789-085 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| FR-23-2401-00-796-071 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| FR-23-2401-00-800-023 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| FS-21-4408-02-101-002 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| FS-21-4408-02-789-008 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| FS-21-4408-02-796-004 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| IW-32-4701-04-101-098 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| IW-32-4701-04-101-103 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 91,59 | --- | --- | --- |
| IW-32-4701-04-789-006 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 30,48 | --- | --- | --- |
| IW-32-4701-04-796-006 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 7,53 | --- | --- | --- |
| PN-40-2401-00-789-087 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| PN-40-2401-00-789-146 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 22,48 | --- | --- | --- |
| PN-40-2401-00-796-073 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| PN-40-2401-00-796-127 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 5,55 | --- | --- | --- |
| PN-40-2401-00-800-022 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| PN-40-2401-00-800-058 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | 67,57 | --- | --- | --- |
| WI-55-4401-00-789-012 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| WI-55-4401-00-796-012 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| WI-55-4401-00-800-009 | *Rastriya Krishi Vikash Yojana (RKVY)* | State | --- | --- | --- | --- |
| | | **Total** | **83,68,03** | **-1** | --- | --- |
| | | *Central* | *50,18,30* | --- | --- | --- |
| | | *State* | *33,49,73* | *-1* | --- | --- |

## *Krishionnati Yojana*

**Agriculture Extension (Krishionnati Yojana)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| AG-05-2401-00-109-042 | *Agriculture Extension (Krishonnati Yojana)* | Central | 12,72,30 | --- | --- | --- |
| AG-05-2401-00-789-115 | *Agriculture Extension (Krishonnati Yojana)* | Central | 4,23,50 | --- | --- | --- |
| AG-05-2401-00-796-096 | *Agriculture Extension (Krishonnati Yojana)* | Central | 1,04,20 | --- | --- | --- |
| AG-05-2401-00-109-043 | *Agriculture Extension (Krishonnati Yojana)* | State | 8,48,20 | --- | --- | --- |
| AG-05-2401-00-789-116 | *Agriculture Extension (Krishonnati Yojana)* | State | 2,82,33 | --- | --- | --- |
| AG-05-2401-00-796-097 | *Agriculture Extension (Krishonnati Yojana)* | State | 69,47 | --- | --- | --- |
| AG-05-2401-00-911-043 | *Agriculture Extension (Krishonnati Yojana)* | State | --- | --- | --- | --- |
| | | **Total** | **30,00,00** | --- | --- | --- |
| | | *Central* | *18,00,00* | --- | --- | --- |
| | | *State* | *12,00,00* | --- | --- | --- |

**Edible Oil-Oilseeds (Krishionnati Yojana)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| AG-05-2401-00-114-005 | *Targeting Rice Fallow Area (TRFA) under Edible Oil (Gen) (4034)* | Central | 2,21,00 | --- | --- | --- |
| AG-05-2401-00-789-126 | *Targeting Rice Fallow Area (TRFA) under Edible Oil (4034)* | Central | 73,00 | --- | --- | --- |
| AG-05-2401-00-796-107 | *Targeting Rice Fallow Area (TRFA) under Edible Oil (4034)* | Central | 18,00 | --- | --- | --- |
| AG-05-2401-00-114-006 | *Targeting Rice Fallow Area (TRFA) under Edible Oil (Gen) (4034)* | State | 1,47,33 | 20,00 | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| AG-05-2401-00-789-127 | *Targeting Rice Fallow Area (TRFA) under Edible Oil (4034)* | State | 48,67 | 30,00 | --- | --- |
| AG-05-2401-00-796-108 | *Targeting Rice Fallow Area (TRFA) under Edible Oil (4034)* | State | 12,00 | --- | --- | --- |
| AG-05-2401-00-911-077 | *Targeting Rice Fallow Area (TRFA) under Edible Oil* | State | --- | --- | --- | --- |
| AG-05-2401-00-911-081 | *Edible Oil-Oilseeds (Krishionnati Yojna)* | State | --- | --- | --- | --- |
| | | **Total** | **5,20,00** | **50,00** | --- | --- |
| | | *Central* | *3,12,00* | --- | --- | --- |
| | | *State* | *2,08,00* | *50,00* | --- | --- |
| **Food and Nutrition Security (Krishionnati Yojana)(Central:State::60:40)** | | | | | | |
| AG-05-2435-60-103-001 | *Food and Nutrition Security (Krishionnati Yojana) ( Central share)* | Central | 11,67,62 | --- | --- | --- |
| AG-05-2435-60-789-001 | *Food and Nutrition Security (Krishionnati Yojana) ( Central share)* | Central | 3,88,11 | --- | --- | --- |
| AG-05-2435-60-796-001 | *Food and Nutrition Security (Krishionnati Yojana)( Central Share)* | Central | 95,79 | --- | --- | --- |
| AG-05-2435-60-103-002 | *Food and Nutrition Security (Krishionnati Yojana)* | State | 7,78,41 | --- | --- | --- |
| AG-05-2435-60-789-002 | *Food and Nutrition Security (Krishionnati Yojana) ( State share)* | State | 2,58,74 | --- | --- | --- |
| AG-05-2435-60-796-002 | *Food and Nutrition Security (Krishionnati Yojana) ( State share )* | State | 63,86 | --- | --- | --- |
| AG-05-2435-60-911-001 | *Refund of State Share of different sub-schemes under Krishionnati Yojana* | State | --- | -1 | --- | --- |
| | | **Total** | **27,52,53** | **-1** | --- | --- |
| | | *Central* | *16,51,52* | --- | --- | --- |
| | | *State* | *11,01,01* | *-1* | --- | --- |
| **Integrated Development of Horticulture (Krishionnati Yojana)(Central:State::60:40)** | | | | | | |
| FP-22-2401-00-119-083 | *Integrated Development of Horticulture under Krishionnati Yojana* | Central | 7,07,00 | --- | --- | --- |
| FP-22-2401-00-789-120 | *Integrated Development of Horticulture under Krishonnati Yojna-Central Share)* | Central | 2,35,00 | --- | --- | --- |
| FP-22-2401-00-796-101 | *Integrated Development of Horticulture under Krishonnati Yojna-Central Share)* | Central | 58,00 | --- | --- | --- |
| FP-22-2401-00-119-084 | *Integrated Development of Horticulture under Krishionnati Yojana* | State | 4,71,33 | --- | --- | --- |
| FP-22-2401-00-789-121 | *Integrated Development of Horticulture under Krishonnati Yojna-State Share)* | State | 1,56,67 | --- | --- | --- |
| FP-22-2401-00-796-102 | *Integrated Development of Horticulture under Krishonnati Yojna-State Share)* | State | 38,67 | --- | --- | --- |
| FP-22-2401-00-911-089 | *Integrated Development of Horticulture under Krishonnati Yojna-State Share)* | State | --- | --- | --- | --- |
| | | **Total** | **16,66,67** | **---** | **---** | **---** |
| | | *Central* | *10,00,00* | --- | --- | --- |
| | | *State* | *6,66,67* | --- | --- | --- |
| **Seed and Planting Material (Krishionnati Yojana)(Central:State::60:40)** | | | | | | |
| AG-05-2401-00-113-021 | *Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-113-025 | *SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0)* | Central | 73,00 | --- | --- | --- |
| AG-05-2401-00-113-026 | *SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[Central Share] (75:25)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-113-028 | *SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[Central Share](75:25)* | Central | --- | --- | --- | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| AG-05-2401-00-113-030 | *SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40)* | Central | 15,28 | --- | --- | --- |
| AG-05-2401-00-789-118 | *Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-789-132 | *SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0)* | Central | 25,00 | --- | --- | --- |
| AG-05-2401-00-789-133 | *SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[Central Share](75 : 25)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-789-135 | *SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[Central Share](75:25)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-789-137 | *SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40)* | Central | 7,40 | --- | --- | --- |
| AG-05-2401-00-796-099 | *Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-796-113 | *SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (GoI 4138)[Central Share] (100: 0)* | Central | 6,00 | --- | --- | --- |
| AG-05-2401-00-796-114 | *SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[Central Share](75 : 25)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-796-116 | *SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[Central Share](75:25)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-796-118 | *SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[Central Share](60:40)* | Central | 2,89 | --- | --- | --- |
| AG-05-2401-00-113-022 | *Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana)* | State | --- | --- | --- | --- |
| AG-05-2401-00-113-027 | *SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[State Share](75 : 25)* | State | --- | --- | --- | --- |
| AG-05-2401-00-113-029 | *SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[State Share](75:25)* | State | --- | --- | --- | --- |
| AG-05-2401-00-113-031 | *SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40)* | State | 10,19 | --- | --- | --- |
| AG-05-2401-00-789-119 | *Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana)* | State | --- | --- | --- | --- |
| AG-05-2401-00-789-134 | *SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[State Share](75 : 25)* | State | --- | --- | --- | --- |
| AG-05-2401-00-789-136 | *SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[State Share](75:25)* | State | --- | --- | --- | --- |
| AG-05-2401-00-789-138 | *SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40)* | State | 4,93 | --- | --- | --- |
| AG-05-2401-00-796-100 | *Implementation of Seed Village Programme under Seeds and Planting Material (Krishonnati Yojana)* | State | --- | --- | --- | --- |
| AG-05-2401-00-796-115 | *SMSP- Strengthening of Seed Farm under Krishionnati Yojana (GoI 4138)[State Share](75 : 25)* | State | --- | --- | --- | --- |
| AG-05-2401-00-796-117 | *SMSP - Maintenance of Breeder Seed under Krishionnoti Yojana (GoI 4138)[State Share](75:25)* | State | --- | --- | --- | --- |
| AG-05-2401-00-796-119 | *SMSP - Seed Village Programme under Krishionnoti Yojana (GoI 4138)[State Share](60:40)* | State | 1,93 | --- | --- | --- |
| AG-05-2401-00-911-079 | *SMSP-Seed Village Programme under Krishionnati Yoajana* | State | --- | --- | --- | --- |
| | | **Total** | **1,46,62** | --- | --- | --- |
| | | *Central* | *1,29,57* | --- | --- | --- |
| | | *State* | *17,05* | --- | --- | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | ***Digitalization of Primary Agriculture Cooperative Societies*** | | | | |
| **Digitalization of Primary Agriculture Cooperative Societies(Central:State::60:40)** | | | | | | |
| CO-08-2425-00-107-056 | *Computerization of PACs* | Central | --- | 60,31,47 | 3,01,57 | --- |
| CO-08-2425-00-107-057 | *Computerization of PACs* | State | --- | 35,61,32 | 1,78,07 | --- |
| | | **Total** | **---** | **95,92,79** | **4,79,64** | **---** |
| | | *Central* | --- | *60,31,47* | *3,01,57* | --- |
| | | *State* | --- | *35,61,32* | *1,78,07* | --- |
| **Strengthening of Cooperatives through IT Interventions(Central:State::60:40)** | | | | | | |
| CO-08-2425-00-001-004 | *Computerization of the Office of the RCS of West Bengal (60:40)* | Central | 18,90 | 40,67 | 2,03 | --- |
| CO-08-4425-00-001-005 | *Computerization of the Office of the RCS of West Bengal(60:40)* | Central | 4,86 | 4,86 | 24 | --- |
| CO-08-4425-00-001-007 | *Computerization of the Office of the RCS of West Bengal (Software Development Component) (100% Central Share)* | Central | --- | 1,50,00 | 7,50 | --- |
| CO-08-2425-00-001-005 | *Computerization of the Office of the RCS of West Bengal (60:40)* | State | 12,60 | 27,11 | 1,36 | --- |
| CO-08-2425-00-911-005 | *Computerization of the Office of the RCS of West Bengal (60:40)* | State | --- | --- | --- | --- |
| CO-08-4425-00-001-006 | *Computerization of the Office of the RCS of West Bengal(60:40)* | State | 3,24 | 3,24 | 16 | --- |
| CO-08-4425-00-001-900 | *Deduct Recoveries on Capital Accounts* | State | --- | --- | --- | --- |
| | | **Total** | **39,60** | **2,25,88** | **11,29** | **---** |
| | | *Central* | *23,76* | *1,95,53* | *9,77* | --- |
| | | *State* | *15,84* | *30,35* | *1,52* | --- |
| | | ***White Revolution*** | | | | |
| **Livestock Health and Disease Control (White Revolution)** | | | | | | |
| AD-06-2403-00-101-029 | *National Livestock Health and Disease Control Programme* | Central | 2,91,50 | --- | --- | --- |
| AD-06-2403-00-101-087 | *Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (CSS)(4123) (100% Central Share)* | Central | 23,79 | --- | --- | --- |
| AD-06-2403-00-101-088 | *Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123)* | Central | 4,73,58 | --- | --- | --- |
| AD-06-2403-00-789-053 | *National Livestock Health and Disease Control Programme* | Central | 64,69 | --- | --- | --- |
| AD-06-2403-00-789-062 | *Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123)* | Central | 1,33,10 | --- | --- | --- |
| AD-06-2403-00-789-064 | *Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (CSS)(4123) (100% Central Share)* | Central | 5,28 | --- | --- | --- |
| AD-06-2403-00-796-047 | *National Livestock Health and Disease Control Programme* | Central | 33,51 | --- | --- | --- |
| AD-06-2403-00-796-056 | *Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123)* | Central | 68,10 | --- | --- | --- |
| AD-06-2403-00-796-058 | *Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (CSS)(4123) (100% Central Share)* | Central | 2,74 | --- | --- | --- |
| AD-06-2403-00-101-028 | *National Livestock Health and Disease Control Programme* | State | 1,94,33 | --- | --- | --- |
| AD-06-2403-00-101-089 | *Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123)* | State | 3,15,72 | --- | --- | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| AD-06-2403-00-789-052 | *National Livestock Health and Disease Control Programme* | State | 43,13 | --- | --- | --- |
| AD-06-2403-00-789-063 | *Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123)* | State | 88,73 | --- | --- | --- |
| AD-06-2403-00-796-046 | *National Livestock Health and Disease Control Programme* | State | 22,34 | --- | --- | --- |
| AD-06-2403-00-796-057 | *Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (CSS)(4123)* | State | 45,40 | --- | --- | --- |
| AD-06-2403-00-911-028 | *National Livestock Health and Disease Control Programme* | State | --- | --- | --- | --- |
| AD-06-2403-00-911-051 | *Refund of State Share of Livestock Health and Disease Control Programme* | State | --- | -1 | --- | --- |
| | | **Total** | **18,05,94** | **-1** | --- | --- |
| | | *Central* | *10,96,29* | --- | --- | --- |
| | | *State* | *7,09,65* | *-1* | --- | --- |

### *Development Programmes (erstwhile Rashtriya Pashudhan Vikas Yojana)*

**Livestock Census and Integrated Sample Survey**

| | | | | | | |
|---|---|---|---|---|---|---|
| AD-06-2403-00-911-049 | *Refund of State Share of Livestock Census and Integrated Sample Survey* | State | --- | -1 | --- | --- |
| | | **Total** | --- | **-1** | --- | --- |

**National Livestock Mission (Development Programmes)**

| | | | | | | |
|---|---|---|---|---|---|---|
| AD-06-2403-00-101-083 | *National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [Central Share]* | Central | 81,90 | --- | --- | --- |
| AD-06-2403-00-101-090 | *National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)* | Central | 58,10 | --- | --- | --- |
| AD-06-2403-00-789-055 | *National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [Central Share]* | Central | 28,08 | --- | --- | --- |
| AD-06-2403-00-789-059 | *National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)* | Central | 19,92 | --- | --- | --- |
| AD-06-2403-00-796-049 | *National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [Central Share]* | Central | 7,02 | --- | --- | --- |
| AD-06-2403-00-796-053 | *National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)* | Central | 4,98 | --- | --- | --- |
| AD-06-2403-00-101-084 | *National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [State Share]* | State | 54,60 | --- | --- | --- |
| AD-06-2403-00-789-056 | *National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [State Share]* | State | 18,72 | --- | --- | --- |
| AD-06-2403-00-796-050 | *National Livestock Mission (Breed Developement for Livestock and Poultry, Seminars) [State Share]* | State | 4,68 | --- | --- | --- |
| AD-06-2403-00-911-050 | *Refund of State Share of National Livestock Mission* | State | --- | -1 | --- | --- |
| AD-06-2403-00-911-084 | *National Livestock Mission (Breed Developement for Livestock and Poultry,Seminars)* | State | --- | --- | --- | --- |
| | | **Total** | **2,78,00** | **-1** | --- | --- |
| | | *Central* | *2,00,00* | --- | --- | --- |
| | | *State* | *78,00* | *-1* | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | ***Blue Revolution*** | | | | |
| **Pradhan Mantri Matsya Sampada Yojana (Blue Revolution)** | | | | | | |
| FI-20-2405-00-103-009 | *GAIS under PM Matysa Sampada Yojana(PMMSY) (3890)* | State | --- | --- | --- | --- |
| FI-20-2405-00-911-053 | *Refund of State Share of Pradhan Mantri Matsya Sampada Yojana (Blue Revolution)* | State | --- | -1 | -1,54,02 | --- |
| | | **Total** | **---** | **-1** | **-1,54,02** | **---** |
| | | ***Pradhan Mantri Krishi Sinchai Yojna*** | | | | |
| **Flood Management and Border Areas Programme under PMKSY(Central:State::50:50)** | | | | | | |
| IW-32-4711-01-103-565 | *Schemes Under Flood Management Programme (FMP) (Cental Share)* | Central | --- | 84,00,00 | --- | --- |
| IW-32-4711-01-103-585 | *River Management Activities and Works Related to Border Areas (RMBA) (Cental Share)* | Central | 7,78,00 | 30,00,00 | --- | --- |
| IW-32-4711-01-789-013 | *Schemes Under Flood Management Programme (FMP) (Cental Share)* | Central | --- | 28,32,00 | --- | --- |
| IW-32-4711-01-796-013 | *Schemes Under Flood Management Programme (FMP) (Cental Share)* | Central | --- | 7,68,00 | --- | --- |
| IW-32-4711-01-103-564 | *Schemes Under Flood Management Programme (FMP)* | State | --- | 105,00,00 | 5,98,94 | --- |
| IW-32-4711-01-103-586 | *River Management Activities and Works Related to Border Areas (RMBA)* | State | --- | --- | --- | --- |
| IW-32-4711-01-789-012 | *Schemes Under Flood Management Programme (FMP)* | State | --- | 33,75,00 | 1,68,75 | --- |
| IW-32-4711-01-796-012 | *Schemes Under Flood Management Programme (FMP)* | State | --- | 11,25,00 | 56,25 | --- |
| IW-32-4711-01-911-002 | *Refund of State Share of Flood Management and Border Areas Programme under PMKSY* | State | --- | -1 | --- | --- |
| | | **Total** | **7,78,00** | **299,99,99** | **8,23,94** | **---** |
| | | *Central* | *7,78,00* | *150,00,00* | --- | --- |
| | | *State* | --- | *149,99,99* | *8,23,94* | --- |
| **Har Khet ko Pani under PMKSY** | | | | | | |
| WI-55-2705-00-001-002 | *Command Area Development and Water Management Programme* | Central | --- | --- | --- | --- |
| WI-55-4702-00-102-019 | *Implementation of Schemes under Har Khet Ko Pani under PMKSY* | Central | --- | 7,00 | --- | --- |
| WI-55-4702-00-789-043 | *Implementation of Schemes under Har Khet Ko Pani under PMKSY* | Central | --- | 2,40 | --- | --- |
| WI-55-4702-00-796-056 | *Implementation of Schemes under Har Khet Ko Pani under PMKSY* | Central | --- | 60 | --- | --- |
| WI-55-4705-00-789-003 | *Command Area Development and Water Management Programme* | Central | --- | --- | --- | --- |
| WI-55-4705-00-796-003 | *Command Area Development and Water Management Programme* | Central | --- | --- | --- | --- |
| WI-55-4705-00-800-003 | *Command Area Development and Water Management Programme* | Central | --- | --- | --- | --- |
| WI-55-2705-00-001-001 | *Command Area Development and Water Management Programme* | State | --- | --- | 5 | --- |
| WI-55-4702-00-102-020 | *Implementation of Schemes under Har Khet Ko Pani under PMKSY* | State | --- | --- | --- | --- |
| WI-55-4702-00-789-044 | *Implementation of Schemes under Har Khet Ko Pani under PMKSY* | State | --- | --- | --- | --- |
| WI-55-4702-00-796-057 | *Implementation of Schemes under Har Khet Ko Pani under PMKSY* | State | --- | --- | --- | --- |
| WI-55-4705-00-789-002 | *Command Area Development and Water Management Programme* | State | --- | --- | --- | --- |
| WI-55-4705-00-796-002 | *Command Area Development and Water Management Programme* | State | --- | --- | --- | --- |
| WI-55-4705-00-800-002 | *Command Area Development and Water Management Programme* | State | --- | --- | --- | --- |
| | | **Total** | **---** | **10,00** | **5** | **---** |
| | | *Central* | --- | *10,00* | --- | --- |
| | | *State* | --- | --- | *5* | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| **Integrated Watershed Development Programme under PMKSY (Central:State::60:40)** | | | | | | |
| AG-05-2402-00-102-023 | *Integrated Watershed Management Programme (IWMP)* | Central | 34,78,00 | --- | --- | --- |
| AG-05-2402-00-789-005 | *Implementation of Integrated Watershed Management Programme (IWMP) (OCASPS)* | Central | 12,84,00 | --- | --- | --- |
| AG-05-2402-00-796-007 | *Implementation of Integrated Watershed Management Programme (IWMP)* | Central | 1,98,00 | --- | --- | --- |
| AG-05-2402-00-911-023 | *Integrated Watershed Management Programme (IWMP)* | Central | --- | --- | --- | --- |
| WI-55-2702-80-005-009 | *Rationalisation of Minor Irrigation Statistics(RMIS)* | Central | --- | --- | --- | --- |
| AG-05-2402-00-102-014 | *Implementation of Integrated Watershed Management Programme (IWMP)* | State | 23,19,00 | 7,00,00 | --- | --- |
| AG-05-2402-00-789-006 | *Integrated Watershed Management Programme (IWMP) (OCASPS)* | State | 8,55,33 | 4,00,00 | --- | --- |
| AG-05-2402-00-796-008 | *Implementation of Integrated Watershed Management Programme (IWMP)* | State | 1,32,00 | --- | --- | --- |
| AG-05-2402-00-911-014 | *Implementation of Integrated Watershed Management Programme (IWMP)* | State | -13 | --- | --- | --- |
| AG-05-2402-00-911-024 | *Refund of State Share of Integrated Watershed Development Programme under PMKSY* | State | --- | -1 | --- | --- |
| | | **Total** | **82,66,20** | **10,99,99** | --- | --- |
| | | *Central* | *49,60,00* | --- | --- | --- |
| | | *State* | *33,06,20* | *10,99,99* | --- | --- |
| **Irrigation Census under PMKSY** | | | | | | |
| WI-55-2702-80-005-010 | *6th Census of Minor Irrigation Scheme* | Central | --- | 5,00 | 25 | --- |
| WI-55-2702-80-005-011 | *7th minor irrigation (MI) census and 2nd water body census (central assistance)* | Central | 2,00,00 | 85,00 | 4,25 | --- |
| | | **Total** | **2,00,00** | **90,00** | **4,50** | --- |
| **Per Drop More Crop under PMKSY(Central:State::60:40)** | | | | | | |
| AG-05-2401-00-119-052 | *Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-789-082 | *Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-796-068 | *Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)* | Central | --- | --- | --- | --- |
| AG-05-2401-00-119-053 | *Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)* | State | --- | 15,00 | 75 | --- |
| AG-05-2401-00-789-083 | *Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)* | State | --- | 10,00 | 50 | --- |
| AG-05-2401-00-796-069 | *Per Drop More Crop under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)* | State | --- | 10,00 | 50 | --- |
| | | **Total** | --- | **35,00** | **1,75** | --- |

## *Pradhan Mantri Gram Sadak Yojna*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Pradhan Mantri Gram Sadak Yojna (PMGSY)(Central:State::60:40)** | | | | | | |
| PN-40-2515-00-196-004 | *Pradhan Mantri Gram Sadak Yojana (PMGSY)* | Central | --- | --- | --- | --- |
| PN-40-3054-04-338-001 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | Central | 143,00,00 | --- | --- | --- |
| PN-40-3054-04-338-003 | *Pradhan Mantri Gram Sadak Yojana (PMGSY), Admin Fund* | Central | 5,00,00 | --- | --- | --- |
| PN-40-3054-04-338-006 | *Assistance to Rural Road Network Management Units (RRNMUs) (100% Central Share)* | Central | --- | --- | --- | --- |
| PN-40-3054-04-789-001 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | Central | 55,00,00 | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| PN-40-3054-04-796-001 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | Central | 22,00,00 | --- | --- | --- |
| PN-40-4515-00-103-001 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | Central | --- | --- | --- | --- |
| PN-40-4515-00-789-001 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | Central | --- | --- | --- | --- |
| PN-40-4515-00-796-001 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | Central | --- | --- | --- | --- |
| PN-40-2515-00-001-016 | *Assistance to Rural Road Network Management Units (RRNMUs)* | State | --- | 5,00,00 | 25,00 | --- |
| PN-40-2515-00-196-007 | *Pradhan Mantri Gram Sadak Yojana(PMGSY)* | State | --- | --- | --- | --- |
| PN-40-3054-04-338-002 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | State | 95,33,33 | --- | --- | --- |
| PN-40-3054-04-338-004 | *Pradhan Mantri Gram Sadak Yojana (PMGSY), Admin Fund* | State | 3,33,33 | --- | --- | --- |
| PN-40-3054-04-338-005 | *Assistance to WBSDRA for administrative support to PMGSY (100% State Share)* | State | 15,00,00 | 20,00,00 | 15,00,00 | 20,00,00 |
| PN-40-3054-04-789-002 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | State | 36,66,67 | --- | --- | --- |
| PN-40-3054-04-796-002 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | State | 14,66,67 | --- | --- | --- |
| PN-40-3054-04-911-009 | *Refund of State Share of Pradhan Mantri Gram Sadak Yojna (PMGSY)* | State | --- | -1 | --- | --- |
| PN-40-4515-00-103-002 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | State | --- | --- | --- | --- |
| PN-40-4515-00-789-002 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | State | --- | --- | --- | --- |
| PN-40-4515-00-796-002 | *Road Works under Pradhan Mantri Gram Sadak Yojana (PMGSY)* | State | --- | --- | --- | --- |
| | | **Total** | **390,00,00** | **24,99,99** | **15,25,00** | **20,00,00** |
| | | *Central* | *225,00,00* | --- | --- | --- |
| | | *State* | *165,00,00* | *24,99,99* | *15,25,00* | *20,00,00* |

## *Pradhan Mantri Awas Yojna (PMAY)*

**Pradhan Mantri Awas Yojna (PMAY- Rural)**

| | | | | | | |
|---|---|---|---|---|---|---|
| PN-40-2505-01-702-002 | *Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana )* | Central | --- | --- | --- | --- |
| PN-40-2505-01-789-002 | *Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana )* | Central | --- | --- | --- | --- |
| PN-40-2505-01-796-002 | *Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana )* | Central | --- | --- | --- | --- |
| PN-40-2505-01-702-003 | *Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojona )* | State | --- | --- | --- | --- |
| PN-40-2505-01-789-001 | *Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojona )* | State | --- | --- | --- | --- |
| PN-40-2505-01-796-001 | *Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awas Yojona )* | State | --- | --- | --- | --- |
| PN-40-2505-01-911-001 | *State share of Indira Awas Yojana (IAY)* | State | -4,86 | -1 | -1621,06,00 | --- |
| | | **Total** | **-4,86** | **-1** | **-1621,06,00** | **---** |

**Pradhan Mantri Awas Yojna (PMAY- Urban)**

| | | | | | | |
|---|---|---|---|---|---|---|
| UM-72-2217-05-191-080 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)]* | Central | --- | --- | --- | --- |
| UM-72-2217-05-191-114 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] ( BLC:ULBs with population more than 5lakh)* | Central | 25,57,20 | --- | --- | --- |
| UM-72-2217-05-191-117 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing)* | Central | 8,83,20 | --- | --- | --- |
| UM-72-2217-05-192-028 | *Pradhan Mantri Awas Yojana [Housing for All (Urban)]* | Central | --- | --- | --- | --- |
| UM-72-2217-05-192-068 | *Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh)* | Central | 381,67,50 | --- | --- | --- |
| UM-72-2217-05-192-072 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)* | Central | 81,60 | --- | --- | --- |
| UM-72-2217-05-192-079 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA)* | Central | 1,26,26 | --- | --- | --- |
| UM-72-2217-05-193-038 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)]* | Central | --- | --- | --- | --- |
| UM-72-2217-05-789-033 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)]* | Central | --- | --- | --- | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| UM-72-2217-05-789-039 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population less than 5lakh)* | Central | 83,37,30 | --- | --- | --- |
| UM-72-2217-05-789-041 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)* | Central | 7,95,60 | --- | --- | --- |
| UM-72-2217-05-789-043 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)* | Central | 62,40 | --- | --- | --- |
| UM-72-2217-05-789-047 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing)* | Central | 89,40 | --- | --- | --- |
| UM-72-2217-05-796-020 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)]* | Central | --- | --- | --- | --- |
| UM-72-2217-05-796-023 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)* | Central | 3,74,70 | --- | --- | --- |
| UM-72-2217-05-796-025 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5 lakh)* | Central | 1,26,00 | --- | --- | --- |
| UM-72-2217-05-796-027 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (ULBs in hilly areas)* | Central | 19,80 | --- | --- | --- |
| UM-72-2217-05-796-031 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing)* | Central | 17,40 | --- | --- | --- |
| UM-72-2217-05-191-081 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)]* | State | --- | --- | --- | --- |
| UM-72-2217-05-191-115 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5lakh)* | State | 31,19,78 | --- | --- | --- |
| UM-72-2217-05-191-116 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills)* | State | 3,13,68 | --- | --- | --- |
| UM-72-2217-05-191-118 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing)* | State | 16,42,75 | --- | --- | --- |
| UM-72-2217-05-192-029 | *Pradhan Mantri Awas Yojana [Housing for All (Urban)]* | State | --- | --- | --- | --- |
| UM-72-2217-05-192-069 | *Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh)* | State | 491,08,85 | --- | --- | --- |
| UM-72-2217-05-192-073 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)* | State | 1,45,03 | --- | --- | --- |
| UM-72-2217-05-192-074 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills)* | State | 46,81,88 | --- | --- | --- |
| UM-72-2217-05-192-075 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas)* | State | 12,00 | --- | --- | --- |
| UM-72-2217-05-192-080 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA)* | State | 42,09 | --- | --- | --- |
| UM-72-2217-05-193-039 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)]* | State | --- | --- | --- | --- |
| UM-72-2217-05-789-034 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)]* | State | --- | --- | --- | --- |
| UM-72-2217-05-789-040 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)* | State | 107,27,33 | --- | --- | --- |
| UM-72-2217-05-789-042 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)* | State | 9,70,63 | --- | --- | --- |
| UM-72-2217-05-789-044 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)* | State | 1,10,91 | --- | --- | --- |
| UM-72-2217-05-789-045 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Indra Dev for areas other than hills)* | State | 11,20,30 | --- | --- | --- |
| UM-72-2217-05-789-046 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas)* | State | 9,17 | --- | --- | --- |
| UM-72-2217-05-789-048 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing)* | State | 1,66,28 | --- | --- | --- |
| UM-72-2217-05-796-021 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)]* | State | --- | --- | --- | --- |
| UM-72-2217-05-796-024 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)* | State | 4,82,11 | --- | --- | --- |
| UM-72-2217-05-796-026 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)* | State | 1,53,72 | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| UM-72-2217-05-796-028 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)* | State | 35,19 | --- | --- | --- |
| UM-72-2217-05-796-029 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev for areas other than hills)* | State | 61,42 | --- | --- | --- |
| UM-72-2217-05-796-030 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas)* | State | 2,91 | --- | --- | --- |
| UM-72-2217-05-796-032 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing)* | State | 32,36 | --- | --- | --- |
| UM-72-2217-05-911-076 | *Refund of State Share of Pradhan Mantri Awas Yojna (PMAY- Urban)* | State | --- | --- | --- | --- |
| | | **Total** | **1245,76,76** | --- | --- | --- |
| | | *Central* | *516,38,36* | --- | --- | --- |
| | | *State* | *729,38,40* | --- | --- | --- |

## *National Rural Drinking Water Mission*

**Jal Jeevan Mission (erstwhile National Rural Drinking Water Mission)(Central:State::50:50)**

| | | | | | | |
|---|---|---|---|---|---|---|
| PH-45-2215-01-102-026 | *Piped Water Supply Schemes for Rural Areas (NRDWP) (Jal Jeevan Mission)* | State | --- | --- | --- | --- |
| PH-45-2215-01-102-029 | *Rural Water Supply Schemes Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission)* | State | --- | --- | --- | --- |
| PH-45-2215-01-789-020 | *Piped Water Supply Schemes (NRDWP) (Jal Jeevan Mission)* | State | --- | --- | --- | --- |
| PH-45-2215-01-789-021 | *Spares/Implements for Rig Bored Tubewells (NRDWP) (Jal Jeevan Mission)* | State | --- | --- | --- | --- |
| PH-45-2215-01-796-022 | *Piped Water Supply Scheme for Tribal Areas Sub Plan (NRDWP) (Jal Jeevan Mission)* | State | --- | --- | --- | --- |
| PH-45-2215-01-796-023 | *Rural Water Supply Schemes for Tribal Areas Sub Plan (RBTW) (NRDWP) (Jal Jeevan Mission)* | State | --- | --- | --- | --- |
| PH-45-4215-01-102-004 | *Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM)* | State | 2772,21,45 | --- | 220,39,52 | --- |
| PH-45-4215-01-789-007 | *Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM)* | State | 1571,35,57 | --- | 129,15,22 | --- |
| PH-45-4215-01-796-008 | *Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM)* | State | 213,87,97 | --- | 18,28,35 | --- |
| | | **Total** | **4557,45,00** | --- | **367,83,09** | --- |

## *Swachh Bharat Mission*

**Swachh Bharat Mission (SBM - Rural)**

| | | | | | | |
|---|---|---|---|---|---|---|
| PN-40-2215-02-105-003 | *SBM-Rural; Extra Budgetary Resources (EBR)* | Central | --- | --- | --- | --- |
| PN-40-2215-02-105-005 | *SBM-Rural; World Bank Performance Based Incentive Grant* | Central | --- | --- | --- | --- |
| PN-40-2215-02-789-018 | *SBM-Rural; World Bank Performance Based Incentive Grant* | Central | --- | --- | --- | --- |
| PN-40-2215-02-796-003 | *SBM-Rural; World Bank Performance Based Incentive Grant* | Central | --- | --- | --- | --- |
| PN-40-2515-00-196-005 | *Nirmal Bharat Abhiyan (NBA)* | Central | 124,62,00 | --- | --- | --- |
| PN-40-2515-00-789-009 | *Nirmal Bharat Abhiyan (NBA)* | Central | 30,00,00 | --- | --- | --- |
| PN-40-2515-00-796-007 | *Nirmal Bharat Abhiyan (NBA)* | Central | 25,00,00 | --- | --- | --- |
| PN-40-2215-02-105-004 | *SBM-Rural; Extra Budgetary Resources (EBR)* | State | --- | --- | --- | --- |
| PN-40-2515-00-196-006 | *Nirmal Bharat Abhiyan (NBA)* | State | 83,08,00 | --- | --- | --- |
| PN-40-2515-00-789-010 | *Nirmal Bharat Abhiyan (NBA)* | State | 20,00,00 | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| PN-40-2515-00-796-008 | *Nirmal Bharat Abhiyan (NBA)* | State | 16,66,67 | --- | --- | --- |
| PN-40-2515-00-911-055 | *Refund of State Share of Swachh Bharat Mission (SBM - Rural)* | State | --- | -1 | -3,33,48 | --- |
| | | **Total** | **299,36,67** | **-1** | **-3,33,48** | **---** |
| | | *Central* | *179,62,00* | --- | --- | --- |
| | | *State* | *119,74,67* | *-1* | *-3,33,48* | --- |
| **Swachh Bharat Mission (SBM - Urban)** | | | | | | |
| UM-72-2215-02-789-002 | *Swachh Bharat Mission (Urban)(OCASPS)* | Central | --- | --- | --- | --- |
| UM-72-2215-02-789-006 | *Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets* | Central | 23,45,00 | --- | --- | --- |
| UM-72-2215-02-789-008 | *Swachh Bharat Mission (Urban) - Used Water Management Toilets* | Central | 121,61,00 | --- | --- | --- |
| UM-72-2215-02-789-010 | *Swachh Bharat Mission (Urban) - Solid Waste Management* | Central | --- | --- | --- | --- |
| UM-72-2215-02-789-012 | *Swachh Bharat Mission (Urban) - IEC & Behavioral Change* | Central | 44,89,50 | --- | --- | --- |
| UM-72-2215-02-789-014 | *Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development* | Central | 20,01,25 | --- | --- | --- |
| UM-72-2215-02-789-003 | *Swachh Bharat Mission (Urban)(OCASPS)* | State | --- | --- | --- | --- |
| UM-72-2215-02-789-007 | *Swachh Bharat Mission (Urban) IHHL/CT/PT/Aspirational Toilets* | State | 52,27,11 | --- | --- | --- |
| UM-72-2215-02-789-009 | *Swachh Bharat Mission (Urban) - Used Water Management Toilets* | State | 120,39,93 | --- | --- | --- |
| UM-72-2215-02-789-011 | *Swachh Bharat Mission (Urban) - Solid Waste Management* | State | --- | --- | --- | --- |
| UM-72-2215-02-789-013 | *Swachh Bharat Mission (Urban) - IEC & Behavioral Change* | State | 29,93,00 | --- | --- | --- |
| UM-72-2215-02-789-015 | *Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development* | State | 13,34,30 | --- | --- | --- |
| UM-72-2215-02-911-004 | *Refund of State Share of Swachh Bharat Mission (SBM - Urban)* | State | --- | -1 | --- | --- |
| | | **Total** | **425,91,08** | **-1** | **---** | **---** |
| | | *Central* | *209,96,75* | --- | --- | --- |
| | | *State* | *215,94,33* | *-1* | --- | --- |

## *National Health Mission*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Human Resources for Health and Medical Education (National Health Mission)** | | | | | | |
| HF-24-2210-05-105-034 | *Human Resource in Health & Medical Education* | Central | --- | --- | --- | --- |
| HF-24-2210-05-105-036 | *Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education* | Central | --- | 1 | --- | --- |
| HF-24-4210-03-105-023 | *Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education* | Central | --- | 20,00 | 1,00 | --- |
| HF-24-4210-03-105-032 | *Establishment of New Medical Colleges attached with District/Referral Hospitals* | Central | --- | 100,00,00 | 5,00,00 | --- |
| HF-24-4210-03-105-036 | *Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education* | Central | --- | 30,00 | 1,50 | --- |
| HF-24-4210-03-105-038 | *Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education* | Central | --- | --- | --- | --- |
| HF-24-4210-03-789-013 | *Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education* | Central | --- | 2,00,00 | 10,00 | --- |
| HF-24-4210-03-789-015 | *Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education* | Central | --- | 1,10,01 | 5,50 | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| HF-24-4210-03-796-019 | *Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education* | Central | --- | 10,37,25 | 51,86 | --- |
| HF-24-4210-03-796-021 | *Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education* | Central | --- | 3 | --- | --- |
| HF-24-2210-05-105-033 | *Human Resource in Health & Medical Education* | State | --- | --- | --- | --- |
| HF-24-2210-05-105-075 | *Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education ( State Share)* | State | --- | 1,50,00 | 7,50 | --- |
| HF-24-4210-03-105-033 | *Establishment of New Medical Colleges attached with District/Referral Hospitals* | State | 27,00,00 | 100,00,00 | 5,00,00 | --- |
| HF-24-4210-03-105-034 | *Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education( State Share)* | State | --- | 2,00,00 | 10,00 | --- |
| HF-24-4210-03-105-037 | *Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education* | State | --- | 51,50,00 | 2,57,50 | --- |
| HF-24-4210-03-105-039 | *Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education* | State | --- | --- | --- | --- |
| HF-24-4210-03-789-014 | *Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education* | State | --- | 17,50,00 | 87,50 | --- |
| HF-24-4210-03-789-016 | *Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education* | State | --- | --- | --- | --- |
| HF-24-4210-03-796-020 | *Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education* | State | --- | 10,50,00 | 52,50 | --- |
| HF-24-4210-03-796-022 | *Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education* | State | --- | --- | --- | --- |
| | | **Total** | **27,00,00** | **296,97,30** | **14,84,86** | **---** |
| | | *Central* | *---* | *113,97,30* | *5,69,86* | *---* |
| | | *State* | *27,00,00* | *183,00,00* | *9,15,00* | *---* |
| **Infrastructure Maintenance under NRHM** | | | | | | |
| HF-24-2211-00-001-010 | *Direction and Administration under Infrastructure Maintenance under NRHM* | Central | 9 | --- | 2 | --- |
| HF-24-2211-00-001-011 | *Sub Centres under Infrastructure Maintenance under NRHM* | Central | 31,40 | --- | 6,31 | --- |
| HF-24-2211-00-001-012 | *Urban Family Welfare Centres (UFWCs) under Infrastructure Maintenance under NRHM* | Central | 4,18 | --- | --- | --- |
| HF-24-2211-00-001-013 | *Urban Revamping Scheme(Health Posts) under Infrastructure Maintenance under NRHM* | Central | --- | --- | --- | --- |
| HF-24-2211-00-001-014 | *Basic Training for ANM/LHVs under Infrastructure Maintenance under NRHM* | Central | --- | --- | --- | --- |
| HF-24-2211-00-001-015 | *Maintenance and Strengthening of Health & FW Training Centres (HFWTCs) under Infrastructure Maintenance under NRHM* | Central | 75,87 | --- | 45,21 | --- |
| HF-24-2211-00-001-016 | *Basic Training for MPWs (Male) under Infrastructure Maintenance under NRHM* | Central | --- | --- | --- | --- |
| HF-24-2210-03-001-023 | *Infrastructure Maintenance under NRHM* | State | --- | --- | --- | --- |
| HF-24-2210-03-789-037 | *Infrastructure Maintenance under NRHM* | State | --- | --- | --- | --- |
| HF-24-2210-03-796-037 | *Infrastructure Maintenance under NRHM* | State | --- | --- | --- | --- |
| | | **Total** | **1,11,54** | **---** | **51,54** | **---** |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| **National AYUSH Misson (NAM) (National Health Mission)** | | | | | | |
| HF-24-2210-05-200-002 | *National Mission on Ayush including Mission on Medicinal Plants* | Central | 9,95,94 | 38,87,86 | 1,94,39 | --- |
| HF-24-2210-05-789-006 | *National Mission on Ayush including Mission on Medicinal Plants* | Central | --- | 13,15,00 | 65,75 | --- |
| HF-24-2210-05-796-006 | *National Mission on Ayush including Mission on Medicinal Plants* | Central | 4,46,14 | 2,73,00 | 13,65 | --- |
| HF-24-4210-01-110-021 | *National Mission on Ayush including Mission on Medicinal Plants* | Central | 8,66,35 | 18,71,93 | 93,60 | --- |
| HF-24-4210-01-789-007 | *National Mission on Ayush including Mission on Medicinal Plants* | Central | --- | 6,32,76 | 31,64 | --- |
| HF-24-4210-01-796-007 | *National Mission on Ayush including Mission on Medicinal Plants* | Central | --- | 1,32,15 | 6,61 | --- |
| HF-24-2210-05-200-001 | *National Mission on Ayush including Mission on Medicinal Plants* | State | 6,63,96 | 25,92,00 | 1,29,60 | --- |
| HF-24-2210-05-789-007 | *National Mission on Ayush including Mission on Medicinal Plants* | State | --- | 8,00,00 | 40,00 | --- |
| HF-24-2210-05-796-007 | *National Mission on Ayush including Mission on Medicinal Plants* | State | 2,97,43 | 1,24,80 | 6,24 | --- |
| HF-24-2210-05-911-073 | *National Mission on Ayush including Mission on Medicinal Plants* | State | -2,73,99 | --- | --- | --- |
| HF-24-4210-01-110-022 | *National Mission on Ayush including Mission on Medicinal Plants* | State | 5,77,57 | 12,39,00 | 61,95 | --- |
| HF-24-4210-01-789-008 | *National Mission on Ayush including Mission on Medicinal Plants* | State | --- | 4,21,84 | 21,09 | --- |
| HF-24-4210-01-796-008 | *National Mission on Ayush including Mission on Medicinal Plants* | State | --- | 87,88 | 4,40 | --- |
| | | **Total** | **35,73,40** | **133,78,22** | **6,68,92** | --- |
| | | *Central* | *23,08,43* | *81,12,70* | *4,05,64* | --- |
| | | *State* | *12,64,97* | *52,65,52* | *2,63,28* | --- |
| **Strengthening of State Drug Regulatory System** | | | | | | |
| HF-24-2210-06-104-007 | *State Drug Regulatory System* | Central | --- | 3,00 | 15 | --- |
| HF-24-2210-06-789-015 | *State Drug Regulatory System* | Central | --- | 3,00 | 15 | --- |
| HF-24-2210-06-796-013 | *State Drug Regulatory System* | Central | --- | 3,00 | 15 | --- |
| HF-24-4210-04-200-007 | *State Drug Regulatory System* | Central | --- | 2,00,00 | 10,00 | --- |
| HF-24-4210-04-789-001 | *State Drug Regulatory System* | Central | --- | 2,00,00 | 10,00 | --- |
| HF-24-4210-04-796-001 | *State Drug Regulatory System* | Central | --- | 1,10,00 | 5,50 | --- |
| HF-24-2210-06-104-008 | *State Drug Regulatory System* | State | --- | 3 | --- | --- |
| HF-24-2210-06-789-016 | *State Drug Regulatory System* | State | --- | 3 | --- | --- |
| HF-24-2210-06-796-014 | *State Drug Regulatory System* | State | --- | 3 | --- | --- |
| HF-24-4210-04-200-008 | *State Drug Regulatory System* | State | --- | 80,00 | 4,00 | --- |
| HF-24-4210-04-789-002 | *State Drug Regulatory System* | State | --- | 2,97,60 | 14,88 | --- |
| HF-24-4210-04-796-002 | *State Drug Regulatory System* | State | --- | 2,97,60 | 14,88 | --- |
| | | **Total** | **---** | **11,94,29** | **59,71** | --- |
| | | *Central* | --- | *5,19,00* | *25,95* | --- |
| | | *State* | --- | *6,75,29* | *33,76* | --- |
| **Tertiary Care Programs (National Mental Health Programme Capacity Building for Trauma Centres etc.) (National Health Mission)** | | | | | | |
| HF-24-2210-01-110-084 | *Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs* | Central | --- | 20,00 | 1,00 | --- |
| HF-24-2210-01-110-086 | *National Mental Health Programme under Tertiary Care Programs* | Central | --- | 2,00,00 | 10,00 | --- |
| HF-24-2210-01-110-088 | *National Programme for Health Care of Elderly under Tertiary Care Programs* | Central | --- | 4,00 | 20 | --- |
| HF-24-2210-06-001-005 | *State Organ & Tissue Transplantation Organization under NOTTO under Tertiary Care Programs* | Central | --- | --- | --- | --- |
| HF-24-4210-01-110-015 | *National Mental Health Programme under Tertiary Care Programs* | Central | --- | 9,50,00 | 47,50 | --- |
| HF-24-4210-01-110-017 | *Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs* | Central | --- | 1,00,00 | 5,00 | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| HF-24-4210-01-110-019 | *National Programme for Prevention & Management of Burn Injuries (NPPMBI) under Tertiary Care Programs* | Central | --- | --- | --- | --- |
| HF-24-4210-01-110-023 | *Tertiary Care Cancer Centre* | Central | --- | --- | --- | --- |
| HF-24-4210-01-110-027 | *National Programme for Control of Blindness and Visual Impairment under Tertiary Care Programs* | Central | --- | --- | --- | --- |
| HF-24-4210-01-110-029 | *National Programme for Health Care of Elderly under Tertiary Care Programs* | Central | --- | --- | --- | --- |
| HF-24-4210-03-105-035 | *State Organ & Tissue Transplantation Organization under NOTTO under Tertiary Care Programs* | Central | --- | --- | --- | --- |
| HF-24-2210-01-110-085 | *Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs* | State | --- | 40,00 | 2,00 | --- |
| HF-24-2210-01-110-087 | *National Mental Health Programme under Tertiary Care Programs* | State | --- | 10,00 | 50 | --- |
| HF-24-2210-01-110-089 | *National Programme for Health Care of Elderly under Tertiary Care Programs* | State | --- | 4,00 | 20 | --- |
| HF-24-4210-01-110-016 | *National Mental Health Programme under Tertiary Care Programs* | State | --- | 7,00,00 | 35,00 | --- |
| HF-24-4210-01-110-018 | *Capacity Building for Developing Trauma Care Facilities in Government Hospitals on National Highway under Tertiary Care Programs* | State | --- | 1,00,00 | 5,00 | --- |
| HF-24-4210-01-110-020 | *National Programme for Prevention & Management of Burn Injuries (NPPMBI) under Tertiary Care Programs* | State | --- | 1,00,00 | 5,00 | --- |
| HF-24-4210-01-110-024 | *Tertiary Care Cancer Centre* | State | --- | 1,00,00 | 5,00 | --- |
| HF-24-4210-01-110-028 | *National Programme for Control of Blindness and Visual Impairment under Tertiary Care Programs* | State | --- | 70,00 | 3,50 | --- |
| HF-24-4210-01-110-030 | *National Programme for Health Care of Elderly under Tertiary Care Programs* | State | --- | 67,00 | 3,35 | --- |
| HF-24-4210-01-110-025 | *Additional State Share (Top Up) for Tertiary Care Cancer Centre* | Top-up | --- | --- | --- | --- |
| HF-24-4210-01-110-026 | *Additional State Share (Top Up) for National Mental Health Programme under Tertiary Care Programs* | Top-up | 54,12 | --- | --- | --- |
| | | **Total** | **54,12** | **24,65,00** | **1,23,25** | **---** |
| | | *Central* | --- | *12,74,00* | *63,70* | --- |
| | | *State* | --- | *11,91,00* | *59,55* | --- |
| | | *Top-up* | *54,12* | --- | --- | --- |

## *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission*

**Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PMABHIM)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| HF-24-2210-80-101-005 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | Central | 6,44,00 | --- | --- | --- |
| HF-24-2210-80-789-005 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | Central | 66,00 | --- | --- | --- |
| HF-24-2210-80-796-005 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | Central | 10,00 | --- | --- | --- |
| HF-24-4210-80-001-002 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | Central | 57,94,00 | --- | --- | --- |
| HF-24-4210-80-789-004 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | Central | 5,90,00 | --- | --- | --- |
| HF-24-4210-80-796-003 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | Central | 94,00 | --- | --- | --- |
| HF-24-2210-80-101-006 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | State | 4,29,33 | --- | --- | --- |
| HF-24-2210-80-789-006 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | State | 44,00 | --- | --- | --- |
| HF-24-2210-80-796-006 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | State | 6,67 | --- | --- | --- |
| HF-24-2210-80-911-006 | *Refund of State Share of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)* | State | --- | -1 | -1,68,80 | --- |
| HF-24-4210-80-001-003 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | State | 38,62,67 | --- | --- | --- |
| HF-24-4210-80-789-005 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | State | 3,93,33 | --- | --- | --- |
| HF-24-4210-80-796-004 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission* | State | 62,67 | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **119,96,67** | **-1** | **-1,68,80** | **---** |
| | | *Central* | *71,98,00* | *---* | *---* | *---* |
| | | *State* | *47,98,67* | *-1* | *-1,68,80* | *---* |

## *RCH and Health System Strengthing, National Health Programmes and National Urban Health Mission*

**RCH and Health System Strengthing, National Health Programmes and National Urban Health Mission(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| HF-24-2210-06-001-006 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 222,15,00 | 589,61,74 | 29,48,09 | --- |
| HF-24-2210-06-001-008 | *Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-001-010 | *Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-001-012 | *National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-001-014 | *National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-001-016 | *National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-001-019 | *Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | 1 | --- | --- |
| HF-24-2210-06-001-020 | *Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | 1 | --- | --- |
| HF-24-2210-06-001-021 | *Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | 1 | --- | --- |
| HF-24-2210-06-001-022 | *Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-001-023 | *Commodity Grant under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-101-058 | *Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 23,49,14 | --- | --- | --- |
| HF-24-2210-06-101-059 | *Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-789-017 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 134,00,00 | 478,43,00 | 23,92,15 | --- |
| HF-24-2210-06-789-019 | *Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| HF-24-2210-06-789-021 | *Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-789-023 | *National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-789-025 | *National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-789-027 | *National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-789-030 | *Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 22,91,49 | 1,00 | 5 | --- |
| HF-24-2210-06-789-031 | *Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | 1,00 | 5 | --- |
| HF-24-2210-06-789-032 | *Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | 1,00 | 5 | --- |
| HF-24-2210-06-789-033 | *Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-789-034 | *Commodity Grant under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-796-015 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 5,69,00 | 124,00,20 | 6,20,01 | --- |
| HF-24-2210-06-796-017 | *Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-796-019 | *Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-796-021 | *National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-796-023 | *National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-796-025 | *National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-796-028 | *Commodity Grant under NTEP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 9,93,86 | 1,50,00 | 7,50 | --- |
| HF-24-2210-06-796-029 | *Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | 1,50,00 | 7,50 | --- |
| HF-24-2210-06-796-030 | *Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | 7,00,00 | 35,00 | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| HF-24-2210-06-796-031 | *Commodity Grant under NVHCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2210-06-796-032 | *Commodity Grant under NVBDCP under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | --- | --- | --- | --- |
| HF-24-2211-00-103-006 | *Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 184,71,72 | --- | --- | --- |
| HF-24-2211-00-103-007 | *Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 8,70,95 | --- | --- | --- |
| HF-24-2211-00-789-009 | *Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 58,44,83 | --- | --- | --- |
| HF-24-2211-00-789-010 | *Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 2,89,66 | --- | --- | --- |
| HF-24-2211-00-796-009 | *Commodity Grant under Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 14,41,94 | --- | --- | --- |
| HF-24-2211-00-796-010 | *Commodity Grant under Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | Central | 71,46 | --- | --- | --- |
| HF-24-2210-06-001-007 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 1242,75,76 | 546,17,65 | 868,05,99 | --- |
| HF-24-2210-06-001-009 | *Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 79,74,95 | 79,05,61 | 91,69,48 | --- |
| HF-24-2210-06-001-011 | *Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 6,60,49 | 5,40,36 | 4,05,27 | --- |
| HF-24-2210-06-001-013 | *National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 31,53 | 54,98 | 2,75 | --- |
| HF-24-2210-06-001-015 | *National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 19,77 | 96,43 | 4,82 | --- |
| HF-24-2210-06-001-017 | *National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 14,22,79 | 12,26,99 | 12,80,67 | --- |
| HF-24-2210-06-001-018 | *Infrastructure Maintenance(4064)* | State | --- | 150,00,00 | 167,86,58 | --- |
| HF-24-2210-06-789-018 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 426,78,52 | 318,96,00 | 319,31,17 | --- |
| HF-24-2210-06-789-020 | *Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 27,44,31 | 23,76,28 | 26,05,22 | --- |
| HF-24-2210-06-789-022 | *Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 2,19,67 | 4,53,63 | 3,40,22 | --- |
| HF-24-2210-06-789-024 | *National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 23,36 | 18,51 | 93 | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| HF-24-2210-06-789-026 | *National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 6,36 | 5,04 | 25 | --- |
| HF-24-2210-06-789-028 | *National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 6,73,77 | 5,33,69 | 15,14,03 | --- |
| HF-24-2210-06-789-029 | *Infrastructure Maintenance(4064)* | State | --- | 60,00,00 | 78,35,58 | --- |
| HF-24-2210-06-796-016 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 124,99,72 | 58,88,18 | 75,20,46 | --- |
| HF-24-2210-06-796-018 | *Routine Immunization Programme under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 4,38,51 | 5,26,04 | 7,31,57 | --- |
| HF-24-2210-06-796-020 | *Pulse Polio Immunization under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 54,19 | 79,21 | 59,41 | --- |
| HF-24-2210-06-796-022 | *National Viral Hepatitis Control Programme (NVHCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 2,59 | 2,59 | 13 | --- |
| HF-24-2210-06-796-024 | *National Vector Borne Disease Control Programme (NVBDCP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 1,52 | 1,50,00 | 7,50 | --- |
| HF-24-2210-06-796-026 | *National Tuberculosis Elimination Programme (NTEP) under Flexible Pool for RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (4063)* | State | 1,18,26 | 1,11,19 | 6,55,51 | --- |
| HF-24-2210-06-796-027 | *Infrastructure Maintenance(4064)* | State | --- | 27,00,00 | 27,00,00 | --- |
| HF-24-2210-06-911-016 | *Refund of State Share of RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission Scheme* | State | --- | -1 | --- | --- |
| | | **Total** | **2626,55,14** | **2503,90,34** | **1763,67,94** | --- |
| | | *Central* | *688,09,05* | *1202,07,97* | *60,10,40* | --- |
| | | *State* | *1938,46,09* | *1301,82,37* | *1703,57,54* | --- |

## *Infrastructure Maintenance*

**Infrastructure Maintenance(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| HF-24-2211-00-001-017 | *Maintenance of State/District FW Bureaux under Infrastructure Maintenance (4064)* | Central | 29,57,80 | 357,61,50 | 271,34,41 | 28,33,85 |
| HF-24-2211-00-001-018 | *Sub Centres under Infrastructure Maintenance (4064)* | Central | 850,93,83 | 726,00,00 | 751,34,15 | 270,17,61 |
| HF-24-2211-00-001-019 | *Urban Family Welfare Centres under Infrastructure Maintenance (4064)* | Central | 3,19,84 | 18,77,00 | 14,07,75 | 23,18,23 |
| HF-24-2211-00-001-020 | *Auxiliary Nurse Midwife (ANM) / Lady Health Visitors (LHVs) under Infrastructure Maintenance (4064)* | Central | 7,80,88 | 11,00,00 | 10,81,07 | 5,67,91 |
| HF-24-2211-00-001-021 | *Health and Family Welfare Training Centres (HFWTCs) under Infrastructure Maintenance (4064)* | Central | 63,21 | 2,76,50 | 2,37,67 | 2,13,07 |
| HF-24-2211-00-001-022 | *Multi-purpose Workers (Male) (MPWs) under Infrastructure Maintenance (4064)* | Central | 60,39 | 15,30,86 | 11,48,15 | 49,33 |
| HF-24-2211-00-911-017 | *Maintenance of State/District FW Bureaux under Infrastructure Maintenance (4064)* | Central | -22,27 | --- | --- | --- |
| HF-24-2211-00-911-018 | *Sub Centres under Infrastructure Maintenance (4064)* | Central | -62,41 | --- | --- | --- |
| HF-24-2211-00-911-022 | *Multi-purpose Workers (Male) (MPWs) under Infrastructure Maintenance (4064)* | Central | -24 | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **891,91,02** | **1131,45,86** | **1061,43,20** | **330,00,00** |

## *National Education Mission*

**Rashtriya Uchch Shiksha Abhiyan (National Education Mission)**

| | | | | | | |
|---|---|---|---|---|---|---|
| HE-70-2202-03-911-042 | *Refund of State Share of Rastriya Ucchtar Shiksha Abhiyan (RUSA)* | State | --- | -1 | --- | --- |
| | | **Total** | **---** | **-1** | **---** | **---** |

**Samagra Shiksha (National Education Mission)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| ES-15-2202-01-113-001 | *Samagra Shiksha Abhiyan (Elementary Education)* | Central | --- | 727,32,00 | 36,36,60 | --- |
| ES-15-2202-01-789-050 | *Samagra Shiksha Abhiyan (Elementary Education)* | Central | --- | 1055,07,00 | 52,75,35 | --- |
| ES-15-2202-01-796-043 | *Samagra Shiksha Abhiyan (Elementary Education)* | Central | --- | 113,77,00 | 5,68,85 | --- |
| ES-15-2202-02-113-001 | *Samagra Shiksha Abhiyan (Secondary Education)* | Central | --- | 155,51,00 | 7,77,55 | --- |
| ES-15-2202-02-113-003 | *Samagra Shiksha Abhiyan (Teachers Training & Adult Education)* | Central | --- | 8,57,00 | 42,85 | --- |
| ES-15-2202-02-789-040 | *Samagra Shiksha Abhiyan (Secondary Education)* | Central | --- | 120,47,00 | 67,18,97 | --- |
| ES-15-2202-02-789-042 | *Samagra Shiksha Abhiyan (Teachers Training & Adult Education)* | Central | --- | 2,94,00 | 14,70 | --- |
| ES-15-2202-02-796-038 | *Samagra Shiksha Abhiyan (Secondary Education)* | Central | --- | 17,61,00 | 88,05 | --- |
| ES-15-2202-02-796-040 | *Samagra Shiksha Abhiyan (Teachers Training & Adult Education)* | Central | --- | 74,00 | 3,70 | --- |
| ES-15-2202-01-113-002 | *Samagra Shiksha Abhiyan (Elementary Education)* | State | 991,14,61 | 884,87,99 | 842,82,66 | 300,00,00 |
| ES-15-2202-01-789-051 | *Samagra Shiksha Abhiyan (Elementary Education)* | State | 384,89,40 | 303,38,00 | 288,97,16 | 105,00,00 |
| ES-15-2202-01-796-044 | *Samagra Shiksha Abhiyan (Elementary Education)* | State | 87,01,45 | 75,84,66 | 72,24,30 | 25,00,00 |
| ES-15-2202-02-113-002 | *Samagra Shiksha Abhiyan (Secondary Education)* | State | 213,89,20 | 137,00,67 | 123,99,17 | 48,86,95 |
| ES-15-2202-02-113-004 | *Samagra Shiksha Abhiyan (Teachers Training & Adult Education)* | State | 40,31,95 | 5,71,34 | 5,44,10 | 1,13,05 |
| ES-15-2202-02-789-041 | *Samagra Shiksha Abhiyan (Secondary Education)* | State | 72,17,70 | 46,98,00 | 42,51,50 | 14,61,26 |
| ES-15-2202-02-789-043 | *Samagra Shiksha Abhiyan (Teachers Training & Adult Education)* | State | 4,41,63 | 1,96,00 | 1,86,50 | 38,74 |
| ES-15-2202-02-796-039 | *Samagra Shiksha Abhiyan (Secondary Education)* | State | 22,26,80 | 11,74,00 | 10,62,54 | 4,90,27 |
| ES-15-2202-02-796-041 | *Samagra Shiksha Abhiyan (Teachers Training & Adult Education)* | State | 82,00 | 49,34 | 46,80 | 9,73 |
| | | **Total** | **1816,94,74** | **3670,00,00** | **1560,21,35** | **500,00,00** |
| | | *Central* | *---* | *2202,00,00* | *171,26,62* | *---* |
| | | *State* | *1816,94,74* | *1468,00,00* | *1388,94,73* | *500,00,00* |

**Teachers' Training and Adult Education (Strengthening of Teachers Training Institutions, Saakshar Bharat etc.) (National Education Mission)**

| | | | | | | |
|---|---|---|---|---|---|---|
| EM-14-2202-04-200-005 | *Support to Educational Development Including Teacher Training & Adult Education* | Central | --- | --- | --- | --- |
| EM-14-2202-04-789-003 | *Support to Educational Development Including Teacher Training & Adult Education* | Central | --- | --- | --- | --- |
| EM-14-2202-04-796-003 | *Support to Educational Development Including Teacher Training & Adult Education* | Central | --- | --- | --- | --- |
| ES-15-2202-02-105-008 | *Support to Educational Development Including Teacher Training & Adult Education* | Central | --- | --- | --- | --- |
| ES-15-2202-02-789-033 | *Support to Educational Development Including Teacher Training & Adult Education* | Central | --- | --- | --- | --- |
| ES-15-2202-02-796-036 | *Support to Educational Development Including Teacher Training & Adult Education* | Central | --- | --- | --- | --- |
| EM-14-2202-04-200-006 | *Support to Educational Development Including Teacher Training & Adult Education* | State | --- | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| EM-14-2202-04-200-010 | *Support to Educational Development Including Teacher Training & Adult Education* | State | --- | --- | --- | --- |
| EM-14-2202-04-789-004 | *Support to Educational Development Including Teacher Training & Adult Education* | State | --- | --- | --- | --- |
| EM-14-2202-04-796-004 | *Support to Educational Development Including Teacher Training & Adult Education* | State | --- | --- | --- | --- |
| ES-15-2202-01-107-005 | *Support to Educational Development Including Teacher Training & Adult Education* | State | --- | --- | 18 | --- |
| ES-15-2202-02-105-007 | *Support to Educational Development Including Teacher Training & Adult Education* | State | --- | --- | --- | --- |
| ES-15-2202-02-789-032 | *Support to Educational Development Including Teacher Training & Adult Education* | State | --- | --- | --- | --- |
| ES-15-2202-02-796-035 | *Support to Educational Development Including Teacher Training & Adult Education* | State | --- | --- | --- | --- |
| | | **Total** | **---** | **---** | **18** | **---** |

## *Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN)*

**Pradhan Mantri Poshan Shakti Nirman (PM-POSHAN)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| ES-15-2202-01-112-008 | *National Programme Nutritional Support to Primary Education (Mid-Day Meal)* | Central | --- | 420,02,19 | 21,00,11 | --- |
| ES-15-2202-01-112-014 | *Non Shareable Components of Central Assistance for PM-POSHAN (100% Central Share)* | Central | --- | --- | --- | --- |
| ES-15-2202-01-112-015 | *Non-recurring sharable component under PM-POSHAN* | Central | --- | --- | --- | --- |
| ES-15-2202-01-789-036 | *National Programme Nutritional Support to Primary Education (Mid-day Meal)* | Central | --- | 355,00,54 | 17,75,03 | --- |
| ES-15-2202-01-789-054 | *Non Shareable Components of Central Assistance for PM-POSHAN (100% Central Share)* | Central | --- | --- | --- | --- |
| ES-15-2202-01-789-055 | *Non-recurring sharable component under PM-POSHAN* | Central | --- | --- | --- | --- |
| ES-15-2202-01-796-036 | *National Programme Nutritional Support to Primary Education (Mid-day Meal)* | Central | --- | 77,50,27 | 3,87,52 | --- |
| ES-15-2202-01-796-047 | *Non Shareable Components of Central Assistance for PM-POSHAN (100% Central Share)* | Central | --- | --- | --- | --- |
| ES-15-2202-01-796-048 | *Non-recurring sharable component under PM-POSHAN* | Central | --- | --- | --- | --- |
| ES-15-2202-01-112-001 | *Mid-Day Meal for Children* | State | --- | 397,85,00 | 19,89,25 | --- |
| ES-15-2202-01-112-016 | *Non-recurring sharable component under PM-POSHAN* | State | --- | --- | --- | --- |
| ES-15-2202-01-789-013 | *Mid-Day Meal for Children* | State | --- | 136,40,00 | 6,82,00 | --- |
| ES-15-2202-01-789-056 | *Non-recurring sharable component under PM-POSHAN* | State | --- | --- | --- | --- |
| ES-15-2202-01-796-013 | *Mid-Day Meal for Children* | State | --- | 34,10,00 | 1,70,50 | --- |
| ES-15-2202-01-796-049 | *Non-recurring sharable component under PM-POSHAN* | State | --- | --- | --- | --- |
| ES-15-2202-01-911-014 | *Cooking cost of Mid-day Meal Scheme* | State | --- | --- | -1 | --- |
| ES-15-2202-01-911-045 | *Refund of State Share of Pradhan Mantri Poshan Shakti Nirman Scheme* | State | --- | -1 | -1 | --- |
| | | **Total** | **---** | **1420,87,99** | **71,04,39** | **---** |
| | | *Central* | --- | *852,53,00* | *42,62,66* | --- |
| | | *State* | --- | *568,34,99* | *28,41,73* | --- |

## *Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PM FME)*

**Prime Minister Formalisation of Micro Food Processing Enterprises Scheme (PM FME)**

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| FP-22-2408-01-103-004 | *PM Formalization of Micro Food Processing Enterprises(PMFME)(3887)* | Central | --- | --- | --- | --- |
| FP-22-2408-01-103-005 | *PM Formalization of Micro Food Processing Enterprises(PMFME)(100% Central share)* | Central | --- | --- | --- | --- |
| | | **Total** | --- | --- | --- | --- |

## *Umbrella ICDS*

**Anganwadi Services (Erstwhile Core ICDS) (Umbrella ICDS)**

| | | | | | | |
|---|---|---|---|---|---|---|
| WC-74-2235-02-911-022 | *State Share of assistance for Continuation of ICDS Training Programme* | Central | -8,68 | --- | --- | --- |
| WC-74-2235-02-911-026 | *Integrated Child Development Services (ICDS)* | Central | -19,52,29 | --- | --- | --- |
| WC-74-2235-02-911-084 | *Integrated Child Development Services Project Schemes* | Central | --- | --- | --- | --- |
| WC-74-4235-02-102-005 | *Construction / Up-gradation of AWC buildings under APIP on ICDS Schemes* | Central | --- | --- | --- | --- |
| WC-74-4235-02-789-010 | *Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)* | Central | --- | --- | --- | --- |
| WC-74-4235-02-796-010 | *Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-911-021 | *Administrative cost of I.C.D.S. Project[General][CW]* | State | -79,87 | --- | --- | --- |
| WC-74-4235-02-789-011 | *Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)* | State | --- | --- | --- | --- |
| | | **Total** | **-20,40,84** | --- | --- | --- |
| | | *Central* | *-19,60,97* | --- | --- | --- |
| | | *State* | *-79,87* | --- | --- | --- |

## *Saksham Anganwadi and POSHAN 2.0 (Umbrella ICDS)*

**Anganwadi Services (Saksham Anganwadi and POSHAN 2.0)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| WC-74-2235-02-102-081 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-102-082 | *Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-102-083 | *Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40)* | Central | --- | --- | 11,16 | --- |
| WC-74-2235-02-102-095 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)* | Central | 346,73,40 | 417,08,09 | 433,61,57 | --- |
| WC-74-2235-02-102-100 | *Transfer of salary & wages under Saksham Anganwadi and POSHAN 2.0 to SNA (25:75)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-102-111 | *Training under Saksham Anganwadi and Poshan 2.0* | Central | --- | --- | 6,41,52 | --- |
| WC-74-2235-02-102-113 | *Insurance Coverage under Saksham Anganwadi and Poshan 2.0* | Central | --- | --- | --- | --- |
| WC-74-2235-02-789-079 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-789-080 | *Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-789-087 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)* | Central | 115,31,64 | 138,37,96 | 137,68,09 | --- |
| WC-74-2235-02-789-096 | *Training under Saksham Anganwadi and Poshan 2.0* | Central | --- | --- | --- | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| WC-74-2235-02-796-079 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-796-080 | *Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-796-087 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)* | Central | 28,44,90 | 34,13,88 | 34,00,62 | --- |
| WC-74-2235-02-796-097 | *Training under Saksham Anganwadi and Poshan 2.0* | Central | --- | --- | --- | --- |
| WC-74-2236-02-101-026 | *Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50)* | Central | 548,32,76 | 658,09,99 | 353,80,97 | --- |
| WC-74-2236-02-789-008 | *Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50)* | Central | 267,28,95 | 219,83,47 | 277,10,72 | --- |
| WC-74-2236-02-796-008 | *Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50)* | Central | 44,98,94 | 53,98,74 | 29,88,65 | --- |
| WC-74-4235-02-102-015 | *Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40)* | Central | --- | --- | --- | --- |
| WC-74-4235-02-102-017 | *Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)* | Central | --- | --- | --- | --- |
| WC-74-4235-02-789-009 | *Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40)* | Central | --- | --- | --- | --- |
| WC-74-4235-02-796-008 | *Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-102-084 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75)* | State | --- | --- | --- | --- |
| WC-74-2235-02-102-085 | *Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40)* | State | --- | 2,00 | 10 | --- |
| WC-74-2235-02-102-086 | *Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40)* | State | --- | 2,00 | 7,49 | --- |
| WC-74-2235-02-102-096 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)* | State | 231,15,60 | 288,80,00 | 294,73,90 | --- |
| WC-74-2235-02-102-101 | *Transfer of salary & wages under Saksham Anganwadi and POSHAN 2.0 to SNA (25:75)* | State | --- | --- | --- | --- |
| WC-74-2235-02-102-112 | *Training under Saksham Anganwadi and Poshan 2.0* | State | --- | --- | 4,12,30 | --- |
| WC-74-2235-02-102-114 | *Insurance Coverage under Saksham Anganwadi and Poshan 2.0* | State | --- | --- | --- | --- |
| WC-74-2235-02-789-081 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75)* | State | --- | --- | --- | --- |
| WC-74-2235-02-789-082 | *Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40)* | State | --- | 1,00 | 5 | --- |
| WC-74-2235-02-789-088 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)* | State | 76,87,76 | 63,16,00 | 65,83,74 | --- |
| WC-74-2235-02-789-097 | *Training under Saksham Anganwadi and Poshan 2.0* | State | --- | --- | --- | --- |
| WC-74-2235-02-796-081 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (25:75)* | State | --- | --- | --- | --- |
| WC-74-2235-02-796-082 | *Information, Education & Communication (IEC) Component under Umbrella ICDS - Anganwadi Services(Saksham Anganwadi and POSHAN 2.0) (60:40)* | State | --- | --- | --- | --- |
| WC-74-2235-02-796-088 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)* | State | 18,96,60 | 45,42,00 | 45,15,95 | --- |
| WC-74-2235-02-796-098 | *Training under Saksham Anganwadi and Poshan 2.0* | State | --- | --- | --- | --- |
| WC-74-2235-02-911-092 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50)* | State | -1,37 | --- | --- | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| WC-74-2236-02-101-027 | *Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50)* | State | 548,32,76 | 408,77,00 | 353,80,97 | --- |
| WC-74-2236-02-101-028 | *Wheat Based Nutrition Programme under Saksham Anganwadi and POSHAN 2.0* | State | 46,24,43 | 49,01,00 | 49,00,05 | --- |
| WC-74-2236-02-789-009 | *Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50)* | State | 267,28,95 | 186,50,00 | 277,10,72 | --- |
| WC-74-2236-02-796-009 | *Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50)* | State | 44,98,94 | 31,50,00 | 31,50,00 | --- |
| WC-74-4235-02-102-016 | *Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40)* | State | --- | --- | --- | --- |
| WC-74-4235-02-102-018 | *Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)* | State | --- | --- | --- | --- |
| WC-74-4235-02-789-008 | *Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40)* | State | --- | --- | --- | --- |
| WC-74-4235-02-796-009 | *Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40)* | State | --- | --- | --- | --- |
| WC-74-4235-02-796-011 | *Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)* | State | --- | --- | --- | --- |
| | | **Total** | **2584,94,26** | **2594,73,13** | **2393,98,57** | **---** |
| | | *Central* | *1351,10,59* | *1521,52,13* | *1272,63,30* | *---* |
| | | *State* | *1233,83,67* | *1073,21,00* | *1121,35,27* | *---* |
| **National Creche Scheme (Saksham Anganwadi and POSHAN 2.0)(Central:State:Other::60:30:10)** | | | | | | |
| WC-74-2235-02-102-089 | *National Creche Scheme under Saksham Anganwadi and POSHAN 2.0 (60:30:10)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-102-090 | *National Creche Scheme under Saksham Anganwadi and POSHAN 2.0 (60:30:10)* | State | --- | 1,00 | 5 | --- |
| | | **Total** | **---** | **1,00** | **5** | **---** |
| **Poshan Abhiyan (Saksham Anganwadi and POSHAN 2.0)(Central:State::80:20)** | | | | | | |
| WC-74-2235-02-102-093 | *Poshan Abhiyaan (including erstwhile NNM) under Saksham Anganwadi and POSHAN 2.0 (80:20)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-102-107 | *POSHAN Abhiyaan in the Annual Programme Implementation Plan (APIP)* | Central | --- | --- | 32,76,96 | --- |
| WC-74-2235-02-102-109 | *POSHAN Abhiyaan with 100% Central share* | Central | --- | --- | --- | --- |
| WC-74-2236-02-911-027 | *Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (OCASPS) [WC]* | Central | -164,32,05 | --- | --- | --- |
| WC-74-2235-02-102-094 | *Poshan Abhiyaan (including erstwhile NNM) under Saksham Anganwadi and POSHAN 2.0 (80:20)* | State | --- | 1,00 | 5 | --- |
| WC-74-2235-02-102-108 | *POSHAN Abhiyaan in the Annual Programme Implementation Plan (APIP)* | State | --- | 1,00 | 73,87,16 | --- |
| | | **Total** | **-164,32,05** | **2,00** | **106,64,17** | **---** |
| | | *Central* | *-164,32,05* | *---* | *32,76,96* | *---* |
| | | *State* | *---* | *2,00* | *73,87,21* | *---* |
| **Scheme for Adolescent Girls (Saksham Anganwadi and POSHAN 2.0)** | | | | | | |
| WC-74-2235-02-102-091 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50)* | Central | --- | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| WC-74-2235-02-102-098 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-789-085 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-789-089 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-796-085 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-796-089 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-102-092 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50)* | State | --- | 1,00 | 5 | --- |
| WC-74-2235-02-102-097 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40)* | State | --- | 1,00 | 5 | --- |
| WC-74-2235-02-789-086 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50)* | State | --- | 1,00 | 5 | --- |
| WC-74-2235-02-789-090 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40)* | State | --- | 1,00 | 5 | --- |
| WC-74-2235-02-796-086 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (50:50)* | State | --- | 1,00 | 5 | --- |
| WC-74-2235-02-796-090 | *Scheme for Adolescent Girls under Saksham Anganwadi and POSHAN 2.0 (erstwhile RGSEAG-SABLA) (60:40)* | State | --- | 1,00 | 5 | --- |
| | | **Total** | --- | **6,00** | **30** | --- |

## *Mission VATSALYA (Child Protection Services and Child Welfare Services)*

**Mission VATSALYA (Child Protection Services and Child Welfare Services)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| WC-74-2235-02-102-087 | *Mission VATSALYA (erstwhile ICPS)* | Central | 17,07,39 | 20,48,86 | 35,16,23 | --- |
| WC-74-2235-02-102-102 | *Child Helpline Services under Mission Vatsalya (GoI Code 3976)* | Central | 4,58,49 | 5,50,19 | 4,00,00 | --- |
| WC-74-2235-02-102-103 | *Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya* | Central | 2,77,20 | 3,32,64 | 4,20,83 | --- |
| WC-74-2235-02-102-105 | *Swachhata Action Plan (SAP) under Mission Vatsalya* | Central | 42,58 | 51,10 | --- | --- |
| WC-74-2235-02-789-083 | *Mission VATSALYA (erstwhile ICPS)* | Central | 5,85,39 | 7,02,47 | 12,05,44 | --- |
| WC-74-2235-02-789-091 | *Child Helpline Services under Mission Vatsalya (GoI Code 3976)* | Central | 1,57,20 | 1,88,64 | 88,64 | --- |
| WC-74-2235-02-789-092 | *Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya* | Central | 95,04 | 1,14,05 | 1,44,28 | --- |
| WC-74-2235-02-789-094 | *Swachhata Action Plan (SAP) under Mission Vatsalya* | Central | 14,60 | 17,52 | --- | --- |
| WC-74-2235-02-796-083 | *Mission VATSALYA (erstwhile ICPS)* | Central | 1,46,35 | 1,75,62 | 3,01,36 | --- |
| WC-74-2235-02-796-091 | *Child Helpline Services under Mission Vatsalya (GoI Code 3976)* | Central | 39,30 | 47,16 | 47,16 | --- |
| WC-74-2235-02-796-092 | *Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya* | Central | 23,76 | 28,51 | 36,07 | --- |
| WC-74-2235-02-796-094 | *Swachhata Action Plan (SAP) under Mission Vatsalya* | Central | 3,65 | 4,38 | --- | --- |
| WC-74-4235-02-102-019 | *Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya* | Central | --- | --- | --- | --- |
| WC-74-4235-02-789-012 | *Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya* | Central | --- | --- | --- | --- |
| WC-74-4235-02-796-012 | *Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya* | Central | --- | --- | --- | --- |
| WC-74-2235-02-102-088 | *Mission VATSALYA (erstwhile ICPS)* | State | 11,38,26 | 14,00,00 | 23,58,16 | --- |
| WC-74-2235-02-102-104 | *Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya* | State | 1,84,80 | 2,20,00 | 2,80,55 | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| WC-74-2235-02-102-106 | *Swachhata Action Plan (SAP) under Mission Vatsalya* | State | 28,39 | 27,00 | --- | --- |
| WC-74-2235-02-789-084 | *Mission VATSALYA (erstwhile ICPS)* | State | 3,90,26 | 5,00,00 | 8,03,63 | --- |
| WC-74-2235-02-789-093 | *Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya* | State | 63,36 | 1,00,00 | 1,00,00 | --- |
| WC-74-2235-02-789-095 | *Swachhata Action Plan (SAP) under Mission Vatsalya* | State | 9,73 | 10,00 | --- | --- |
| WC-74-2235-02-796-084 | *Mission VATSALYA (erstwhile ICPS)* | State | 97,56 | 1,00,00 | 2,00,91 | --- |
| WC-74-2235-02-796-093 | *Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya* | State | 15,84 | 20,00 | 24,05 | --- |
| WC-74-2235-02-796-095 | *Swachhata Action Plan (SAP) under Mission Vatsalya* | State | 2,43 | 3,00 | --- | --- |
| WC-74-2235-02-911-104 | *Refund of Unutilized fund of Mission VATSALYA (erstwhile ICPS)* | State | --- | --- | --- | --- |
| WC-74-4235-02-102-020 | *Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya* | State | --- | --- | --- | --- |
| WC-74-4235-02-789-013 | *Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya* | State | --- | --- | --- | --- |
| WC-74-4235-02-796-013 | *Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya* | State | --- | --- | --- | --- |
| | | **Total** | **54,81,58** | **66,41,14** | **99,27,31** | --- |
| | | *Central* | *35,50,94* | *42,61,14* | *61,60,01* | --- |
| | | *State* | *19,30,63* | *23,80,00* | *37,67,30* | --- |
| **Scheme for Care and Support to Victims under Section 4 & 6 of the Protection of Children from Sexual Offences (POCSO) Act, 2012(Central:State::100:0)** | | | | | | |
| WC-74-2235-02-102-115 | *Scheme for Care and support to victims under Section 4 & 6 of the POSCO Act 2012 (100% Central assistance)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-789-098 | *Scheme for Care and support to victims under Section 4 & 6 of the POSCO Act 2012 (100 % Central assistance)* | Central | --- | --- | --- | --- |
| WC-74-2235-02-796-099 | *Scheme for Care and support to victims under Section 4 & 6 of the POSCO Act 2012 (100 % Central assistance)* | Central | --- | --- | --- | --- |
| | | **Total** | **---** | **---** | **---** | **---** |

## *Mission Shakti (Mission for Protection and Empowerment for Women)*

| | | | | | | |
|---|---|---|---|---|---|---|
| **SAMARTHYA** | | | | | | |
| HF-24-2235-02-103-081 | *Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA* | Central | --- | --- | --- | --- |
| WC-74-2235-02-103-088 | *AWC Creches of PALNA under Samarthya* | Central | --- | --- | --- | --- |
| HF-24-2235-02-103-082 | *Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA* | State | --- | 1 | --- | --- |
| WC-74-2235-02-103-084 | *Samarthya under Shakti Sadan [ Mission Shakti] [3980]* | State | --- | 14,00 | --- | --- |
| WC-74-2235-02-103-089 | *AWC Creches of PALNA under Samarthya* | State | --- | --- | --- | --- |
| WC-74-2235-02-911-103 | *Samarthya under Shakti Sadan [ Mission Shakti] [3980]* | State | --- | --- | -1,40,76 | --- |
| | | **Total** | **---** | **14,01** | **-1,40,76** | --- |
| **SAMBAL (One Stop Centre)** | | | | | | |
| WC-74-2235-02-103-085 | *One stop Centre under SAMBAL sub scheme of Mission Shakti (3979)* | Central | 6,41,93 | --- | --- | --- |
| | | **Total** | **6,41,93** | --- | --- | --- |
| **SAMBAL (Ujjawala)** | | | | | | |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| WC-74-2235-02-103-079 | *Scheme Ujjawala under SAMBAL [Mission Shakti(Mission for Protection and Empowerment for Women)]* | Central | --- | --- | --- | --- |
| WC-74-2235-02-103-080 | *Scheme Ujjawala under SAMBAL [Mission Shakti(Mission for Protection and Empowerment for Women)]* | State | --- | 1,00 | 5 | --- |
| | | **Total** | --- | **1,00** | **5** | --- |

### *National Livelihood Mission - Ajeevika*

**Deendayal Antyodaya Yojna - National Rural Livelihoods Mission (DAY-NRLM)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| ET-51-2203-00-003-015 | *Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM* | Central | 8,22 | --- | --- | --- |
| ET-51-2203-00-789-021 | *Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM* | Central | 4,77 | --- | --- | --- |
| ET-51-2203-00-796-019 | *Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM* | Central | 3,45 | --- | --- | --- |
| PN-40-2501-06-102-002 | *National Rural Livelihood Mission (NRLM)* | Central | 443,52,13 | --- | 306,89,17 | --- |
| PN-40-2501-06-102-004 | *National Rural Economic Transformation Project (NRETP) under DAY-NRLM* | Central | --- | --- | --- | --- |
| PN-40-2501-06-102-006 | *Start Up Village Entrepreneurship Programme under DAY-NRLM* | Central | 25,00,00 | --- | --- | --- |
| PN-40-2501-06-102-008 | *Rural Self Employment Training Institute under DAY-NRLM* | Central | --- | --- | 3,90,66 | --- |
| PN-40-2501-06-102-009 | *Integrated Farming Cluster under MKSP under DAY-NRLM* | Central | 3,16,87 | --- | 3,16,87 | --- |
| PN-40-2501-06-789-005 | *National Rural Livelihood Mission (NRLM)(OCASPS)* | Central | 190,74,56 | --- | 135,70,21 | --- |
| PN-40-2501-06-789-008 | *Integrated Farming Cluster under MKSP under DAY-NRLM* | Central | 1,40,11 | --- | 1,40,11 | --- |
| PN-40-2501-06-796-005 | *National Rural Livelihood Mission (NRLM)(OCASPS)* | Central | 48,34,00 | --- | 34,39,05 | --- |
| PN-40-2501-06-796-007 | *Integrated Farming Cluster under MKSP under DAY-NRLM* | Central | 35,52 | --- | 35,52 | --- |
| ET-51-2203-00-003-016 | *Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM* | State | 5,48 | --- | --- | --- |
| ET-51-2203-00-789-022 | *Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM* | State | 3,18 | --- | --- | --- |
| ET-51-2203-00-796-020 | *Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM* | State | 2,30 | --- | --- | --- |
| ET-51-2203-00-911-021 | *Refund of State Share of Grants to PBSSD under DDU-GKY under DAY-NRLM* | State | --- | -1 | --- | --- |
| PN-40-2501-06-101-003 | *Admn. Cost towards Swarnajaynti Gram Swarozjar Yojana* | State | --- | --- | --- | --- |
| PN-40-2501-06-102-001 | *National Rural Livelihood Mission (NRLM)* | State | 295,68,09 | 109,81,71 | 192,77,77 | --- |
| PN-40-2501-06-102-005 | *National Rural Economic Transformation Project (NRETP) under DAY-NRLM* | State | --- | --- | --- | --- |
| PN-40-2501-06-102-007 | *Start Up Village Entrepreneurship Programme under DAY-NRLM* | State | 16,66,67 | 1,20,14 | --- | --- |
| PN-40-2501-06-102-010 | *Integrated Farming Cluster under MKSP under DAY-NRLM* | State | 2,11,25 | --- | 2,11,25 | --- |
| PN-40-2501-06-789-006 | *National Rural Livelihood Mission (NRLM)(OCASPS)* | State | 127,16,37 | --- | 90,46,81 | --- |
| PN-40-2501-06-789-009 | *Integrated Farming Cluster under MKSP under DAY-NRLM* | State | 93,41 | --- | 93,41 | --- |
| PN-40-2501-06-796-004 | *National Rural Livelihood Mission (NRLM)(OCASPS)* | State | 32,22,67 | --- | 22,92,70 | --- |
| PN-40-2501-06-796-008 | *Integrated Farming Cluster under MKSP under DAY-NRLM* | State | 23,68 | --- | 23,68 | --- |
| PN-40-2501-06-911-003 | *Refund of State Share of National Rural Livelihoods Mission (NRLM)* | State | --- | -1 | --- | --- |
| | | **Total** | **1187,82,72** | **111,01,83** | **795,27,21** | --- |
| | | *Central* | *712,69,63* | --- | *485,81,59* | --- |
| | | *State* | *475,13,09* | *111,01,83* | *309,45,62* | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| **Deendayal Antyodaya Yojna - National Urban Livelihoods Mission (DAY-NULM)(Central:State::60:40)** | | | | | | |
| UM-72-2217-05-191-077 | *National Urban Livelihood Mission* | Central | 8,56,00 | --- | --- | --- |
| UM-72-2217-05-192-058 | *National Urban Livelihood Mission* | Central | 7,95,14 | --- | --- | --- |
| UM-72-2217-05-193-035 | *National Urban Livelihood Mission* | Central | 1,44,57 | --- | --- | --- |
| UM-72-2217-05-789-030 | *National Urban Livelihood Mission* | Central | 4,44,38 | --- | --- | --- |
| UM-72-2217-05-796-017 | *National Urban Livelihood Mission* | Central | 84,93 | --- | --- | --- |
| UM-72-2217-05-191-076 | *National Urban Livelihood Mission* | State | 3,37,33 | 1,80,00 | 9,00 | --- |
| UM-72-2217-05-192-024 | *National Urban Livelihood Mission* | State | 5,30,09 | 2,66,00 | 13,30 | --- |
| UM-72-2217-05-193-034 | *National Urban Livelihood Mission* | State | 96,38 | 56,25 | 2,81 | --- |
| UM-72-2217-05-789-029 | *National Urban Livelihood Mission* | State | 2,96,25 | 1,57,50 | 7,88 | --- |
| UM-72-2217-05-796-016 | *National Urban Livelihood Mission* | State | 56,62 | 33,75 | 1,69 | --- |
| | | **Total** | **36,41,67** | **6,93,50** | **34,68** | --- |
| | | *Central* | *23,25,00* | --- | --- | --- |
| | | *State* | *13,16,67* | *6,93,50* | *34,68* | --- |
| **Deendayal Jan Aajeevika Yojana- Shehari -DJAY(S)** | | | | | | |
| UM-72-2217-05-191-130 | *Deendayal Jan Aajeevika Yojana- Shehari -DJAY(S)* | Central | --- | --- | --- | --- |
| | | **Total** | --- | --- | --- | --- |

## *Jobs and Skill Development*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Pradhan Mantri Kaushal Vikas Yojana (Jobs and Skill Development)** | | | | | | |
| ET-51-2203-00-003-007 | *Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY)* | Central | --- | 2,00,00 | --- | --- |
| ET-51-2203-00-789-013 | *Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY)* | Central | --- | 87,45 | 4,37 | --- |
| ET-51-2203-00-796-011 | *Grants to Paschimbanga Society for Skill Development (PBSSD) for implementation of State Engagement Component under Pradhan Mantri Kaushal Vikas Yojana (PMKVY)* | Central | --- | 20,75 | 1,04 | --- |
| ET-51-2230-03-003-019 | *Up gradation of Government ITIs into Model ITIs* | Central | --- | --- | --- | --- |
| ET-51-4250-00-201-013 | *Skill Development* | Central | --- | --- | --- | --- |
| ET-51-4250-00-789-003 | *Skill Development(OCASPS)* | Central | --- | --- | --- | --- |
| ET-51-4250-00-796-003 | *Skill Development(OCASPS)* | Central | --- | 5,00 | 25 | --- |
| ET-51-2230-03-003-020 | *Up gradation of Government ITIs into Model ITIs* | State | --- | --- | --- | --- |
| ET-51-4250-00-201-011 | *Upgrading of ITI into Centre of Excellence [50:50]* | State | --- | --- | --- | --- |
| ET-51-4250-00-201-014 | *Skill Development* | State | --- | --- | --- | --- |
| | | **Total** | --- | **3,13,20** | **5,66** | --- |
| **Skill Acquisition and Knowledge Awareness Promotion (SANKALP)** | | | | | | |
| ET-51-2203-00-003-013 | *Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share]* | Central | --- | 1,50,00 | --- | --- |
| ET-51-2203-00-789-019 | *Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share]* | Central | --- | 25,00 | 1,25 | --- |
| ET-51-2203-00-796-017 | *Skill Acquisition and Knowledge Awareness for Livelihood Promotion [Central Share]* | Central | --- | 10,00 | 50 | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| ET-51-2203-00-003-014 | *Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share]* | State | --- | 55,00 | --- | --- |
| ET-51-2203-00-789-020 | *Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share]* | State | --- | 40,00 | 2,00 | --- |
| ET-51-2203-00-796-018 | *Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share]* | State | --- | 8,30 | 42 | --- |
| ET-51-2203-00-911-014 | *Skill Acquisition and Knowledge Awareness for Livelihood Promotion [State Share]* | State | --- | --- | --- | --- |
| | | **Total** | **---** | **2,88,30** | **4,17** | **---** |
| | | *Central* | --- | *1,85,00* | *1,75* | --- |
| | | *State* | --- | *1,03,30* | *2,42* | --- |
| **Strengthening of Infrastructure for Institutional Training** | | | | | | |
| ET-51-2230-03-003-021 | *Strengthening of Infrastructure for Institutional Training [Central Share]* | Central | --- | --- | --- | --- |
| ET-51-2230-03-101-002 | *Up gradation of Government ITIs into Model ITIs* | Central | --- | --- | --- | --- |
| ET-51-2230-03-789-005 | *Strengthening of Infrastructure for Institutional Training [Central Share]* | Central | --- | --- | --- | --- |
| ET-51-2230-03-796-005 | *Strengthening of Infrastructure for Institutional Training [Central Share]* | Central | --- | --- | --- | --- |
| ET-51-4202-02-103-006 | *Up gradation of Government ITIs into Model ITIs* | Central | --- | 10 | 1 | --- |
| ET-51-4202-02-103-008 | *Skill Development in Districts affected by Left Wing Extremism* | Central | --- | --- | --- | --- |
| ET-51-4202-02-789-010 | *Skill Development in Districts affected by Left Wing Extremism* | Central | --- | --- | --- | --- |
| ET-51-4202-02-796-012 | *Skill Development in Districts affected by Left Wing Extremism* | Central | --- | --- | --- | --- |
| ET-51-2230-03-003-022 | *Strengthening of Infrastructure for Institutional Training [State Share]* | State | --- | --- | --- | --- |
| ET-51-2230-03-101-003 | *Up gradation of Government ITIs into Model ITIs* | State | --- | --- | --- | --- |
| ET-51-2230-03-789-006 | *Strengthening of Infrastructure for Institutional Training [State Share]* | State | --- | --- | --- | --- |
| ET-51-2230-03-796-006 | *Strengthening of Infrastructure for Institutional Training [State Share]* | State | --- | --- | --- | --- |
| ET-51-4202-02-103-007 | *Up gradation of Government ITIs into Model ITIs* | State | --- | 70 | 4 | --- |
| ET-51-4202-02-103-009 | *Skill Development in Districts affected by Left Wing Extremism* | State | --- | 10 | 1 | --- |
| ET-51-4202-02-103-900 | *Deduct Recoveries on Capital Account* | State | --- | --- | --- | --- |
| ET-51-4202-02-789-011 | *Skill Development in Districts affected by Left Wing Extremism* | State | --- | --- | --- | --- |
| ET-51-4202-02-796-013 | *Skill Development in Districts affected by Left Wing Extremism* | State | --- | --- | --- | --- |
| | | **Total** | **---** | **90** | **6** | **---** |
| | | *Central* | --- | *10* | *1* | --- |
| | | *State* | --- | *80* | *5* | --- |

## *Environment, Forestry and Wildlife*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Conservation of Aquatic Ecosystems** | | | | | | |
| EN-16-3435-03-101-008 | *Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26* | Central | --- | 1,50,00 | 7,50 | --- |
| FR-23-2406-01-102-044 | *Conservation of Aquatic Ecosystems* | Central | --- | --- | --- | --- |
| EN-16-3435-03-101-009 | *Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26* | State | --- | 1,00,00 | 5,00 | --- |
| EN-16-3435-03-911-009 | *Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26* | State | --- | --- | --- | --- |
| FR-23-2406-01-102-045 | *Conservation of Aquatic Ecosystems* | State | --- | --- | --- | --- |

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **---** | **2,50,00** | **12,50** | **---** |
| | | *Central* | *---* | *1,50,00* | *7,50* | *---* |
| | | *State* | *---* | *1,00,00* | *5,00* | *---* |
| **Integrated Development of Wildlife Habitats (Funded from National Clean Energy Fund) (Environment, Forestry and Wildlife)(Central:State::60:40)** | | | | | | |
| FR-23-2406-02-110-023 | *Integrated Development of Wild Life Habitats* | Central | 1,83,15 | 2,05,20 | 10,26 | --- |
| FR-23-2406-02-789-004 | *Integrated Development of Wild Life Habitat* | Central | --- | 44,60 | 2,23 | --- |
| FR-23-2406-02-796-012 | *Integrated Development of Wild Life Habitat* | Central | --- | 23,10 | 1,16 | --- |
| FR-23-2406-02-110-022 | *Integrated Development of Wild Life Habitats* | State | 1,22,10 | 1,41,00 | 7,05 | --- |
| FR-23-2406-02-789-005 | *Integrated Development of Wild Life Habitat* | State | --- | 44,60 | 2,23 | --- |
| FR-23-2406-02-796-013 | *Integrated Development of Wild Life Habitat* | State | --- | 23,10 | 1,16 | --- |
| FR-23-2406-02-911-022 | *Integrated Development of Wild Life Habitats* | State | --- | --- | --- | --- |
| | | **Total** | **3,05,25** | **4,81,60** | **24,09** | **---** |
| | | *Central* | *1,83,15* | *2,72,90* | *13,65* | *---* |
| | | *State* | *1,22,10* | *2,08,70* | *10,44* | *---* |
| **National River Conservation Programme (Environment, Forestry and Wildlife)** | | | | | | |
| UM-72-2215-02-106-031 | *Implemenation of Schemes under National Ganga River Basin Authority(NGRBA)(States Share)* | State | --- | 30,00,00 | 1,50,00 | --- |
| | | **Total** | **---** | **30,00,00** | **1,50,00** | **---** |
| **Project Tiger & Elephant (Integrated Development of Wildlife Habitats)** | | | | | | |
| FR-23-2406-02-110-051 | *Project Tiger and Elephant* | Central | 3,46,57 | 7,31,25 | 36,56 | --- |
| FR-23-2406-02-789-010 | *Project Tiger and Elephant* | Central | 39,69 | 2,83,30 | 14,17 | --- |
| FR-23-2406-02-796-018 | *Project Tiger and Elephant* | Central | 39,69 | 2,14,55 | 10,73 | --- |
| FR-23-2406-02-110-052 | *Project Tiger and Elephant* | State | 2,71,70 | 5,70,20 | 28,51 | --- |
| FR-23-2406-02-789-011 | *Project Tiger and Elephant* | State | 31,24 | 2,40,00 | 12,00 | --- |
| FR-23-2406-02-796-019 | *Project Tiger and Elephant* | State | 31,24 | 1,82,10 | 9,11 | --- |
| FR-23-2406-02-911-052 | *Project Tiger and Elephant* | State | --- | --- | --- | --- |
| | | **Total** | **7,60,13** | **22,21,40** | **1,11,08** | **---** |
| | | *Central* | *4,25,95* | *12,29,10* | *61,46* | *---* |
| | | *State* | *3,34,18* | *9,92,30* | *49,62* | *---* |

## *Urban Rejuvenation Mission: AMRUT and Smart Cities Mission*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Urban Rejuvenation Mission)** | | | | | | |
| UM-72-2217-03-191-012 | *Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS)* | Central | 56,50 | --- | --- | --- |
| UM-72-2217-03-191-013 | *Atal Mission for lnformation Education & Communication (lEC) and Technology (AMRUT) (100% Central Share) (OCASPS)* | Central | 11,58 | --- | --- | --- |
| UM-72-2217-03-192-006 | *Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS)* | Central | 2,00,00 | --- | --- | --- |
| UM-72-2217-03-192-007 | *Atal Mission for lnformation Education & Communication (lEC) and Technology (AMRUT) (100% Central Share) (OCASPS)* | Central | 40,98 | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| UM-72-2217-03-789-004 | *Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS)* | Central | 78,38 | --- | --- | --- |
| UM-72-2217-03-789-005 | *Atal Mission for lnformation Education & Communication (lEC) and Technology (AMRUT) (100% Central Share) (OCASPS)* | Central | 16,06 | --- | --- | --- |
| UM-72-2217-03-796-004 | *Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS)* | Central | 21,37 | --- | --- | --- |
| UM-72-2217-03-796-005 | *Atal Mission for lnformation Education & Communication (lEC) and Technology (AMRUT) (100% Central Share) (OCASPS)* | Central | 4,38 | --- | --- | --- |
| | | **Total** | **4,29,25** | **---** | **---** | **---** |
| **Smart Cities Mission (Urban Rejuvenation Mission)(Central:State::50:50)** | | | | | | |
| UM-72-2217-05-001-002 | *Assistance for Smart Cities* | Central | --- | --- | --- | --- |
| UM-72-4217-01-051-006 | *Assistance for Smart Cities* | Central | --- | --- | --- | --- |
| UM-72-2217-05-001-003 | *Assistance for Smart Cities* | State | --- | 5,00,00 | 25,00 | --- |
| UM-72-4217-01-051-007 | *Assistance for Smart Cities* | State | --- | --- | --- | --- |
| | | **Total** | **---** | **5,00,00** | **25,00** | **---** |

## *Modernisation of Police Forces*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Modernisation of Police Forces (Including Security Related Expenditure) (Central:State::60:40)** | | | | | | |
| HH-68-2055-00-115-010 | *Community Policing Initiative* | Central | --- | --- | --- | --- |
| HH-68-2055-00-115-014 | *Policing the Megacity of Kolkata under Modernisation of Police Force* | Central | --- | --- | --- | --- |
| HH-68-2055-00-115-016 | *Projects under Crime and Criminal Tracking & Network System (CCTNS)* | Central | --- | --- | --- | --- |
| HH-68-2055-00-115-017 | *Assistance to States for Modernisation of Police Force (MPF)* | Central | --- | --- | --- | --- |
| HH-68-4055-00-207-009 | *Schemes for Modernisation of Police Force* | Central | 6,50,50 | --- | --- | --- |
| HH-68-4055-00-207-011 | *Policing the Megacity of Kolkata under Modernisation of Police Force* | Central | --- | --- | --- | --- |
| HH-68-4055-00-207-013 | *Forensic Science Laboratory under Modernisation of Police Force[HP]* | Central | --- | 10,00 | --- | --- |
| HH-68-2055-00-115-011 | *Community Policing Initiative* | State | --- | --- | --- | --- |
| HH-68-2055-00-115-015 | *Policing the Megacity of Kolkata under Modernisation of Police Force* | State | --- | --- | --- | --- |
| HH-68-2055-00-115-018 | *Assistance to States for Modernisation of Police Force (MPF)* | State | --- | --- | --- | --- |
| HH-68-2055-00-911-041 | *Assistance to States for Modernisation of Police Force (MPF)* | State | --- | --- | --- | --- |
| HH-68-4055-00-207-010 | *Schemes for Modernisation of Police Force* | State | 4,33,67 | --- | --- | --- |
| HH-68-4055-00-207-012 | *Policing the Megacity of Kolkata under Modernisation of Police Force* | State | --- | --- | --- | --- |
| HH-68-4055-00-207-014 | *Forensic Science Laboratory under Modernisation of Police Force* | State | --- | 20,00 | --- | --- |
| | | **Total** | **10,84,17** | **30,00** | **---** | **---** |
| | | *Central* | *6,50,50* | *10,00* | --- | --- |
| | | *State* | *4,33,67* | *20,00* | --- | --- |

## *Infrastructure Facilities for Judiciary*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Infrastructure Facilities for Judiciary(Central:State::60:40)** | | | | | | |
| JD-34-4059-01-051-072 | *Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas* | Central | 18,00,00 | --- | --- | --- |
| JD-34-4216-01-106-025 | *Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas* | Central | 4,22,00 | --- | --- | --- |
| JD-34-4059-01-051-035 | *Construction of Court Buildings at different places in West Bengal* | State | 12,00,00 | 20,00,00 | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| JD-34-4216-01-106-023 | *Infrastructual facilites for Judiciary - Construction of quarters forJudicial Officers including High Court Judges* | State | 2,81,33 | 3,89,00 | --- | --- |
| | | **Total** | **37,03,33** | **23,89,00** | **---** | **---** |
| | | *Central* | *22,22,00* | --- | --- | --- |
| | | *State* | *14,81,33* | *23,89,00* | --- | --- |

### *National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)*

**National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)**

| | | | | | | |
|---|---|---|---|---|---|---|
| JD-34-2014-00-108-003 | *National Mission for Safety of Women (Fast Track Spl Courts-Nirbhaya Fund) (3690)* | Central | --- | 1,00,00 | 5,00 | --- |
| JD-34-2014-00-108-004 | *National Mission for Safety of Women (Fast Track Spl Courts-Nirbhaya Fund) (3690)* | State | --- | --- | --- | --- |
| | | **Total** | **---** | **1,00,00** | **5,00** | **---** |

### *Border Area Development Programme*

**Border Area Development Programme**

| | | | | | | |
|---|---|---|---|---|---|---|
| HH-68-2575-06-003-001 | *Training Programme On Skill Development and Capacity Building and Employment Generation* | Central | --- | 6,00 | --- | --- |
| HH-68-2575-60-800-008 | *Transport Sector* | Central | --- | 4,00 | --- | --- |
| HH-68-2575-60-800-009 | *Public Health  Engineering Sector Creation of Source of Potable water* | Central | --- | 10,00 | --- | --- |
| HH-68-2575-60-800-011 | *Health & Family Welfare Sector* | Central | --- | 3,95,00 | --- | --- |
| HH-68-2575-60-800-013 | *General Administration Sector -Creation of Infrastructure facilities in Border Areas* | Central | --- | 55,00 | --- | --- |
| HH-68-2575-60-800-014 | *Education Sector-- Renovation/Construction /Expansion of Schools* | Central | --- | 4,50,00 | --- | --- |
| HH-68-2575-60-911-011 | *Health & Family Welfare Sector* | Central | --- | --- | --- | --- |
| HH-68-4575-60-800-004 | *Social Welfare Sector* | Central | --- | 9,00,00 | --- | --- |
| HH-68-4575-60-800-005 | *Irrigation and Flood Control Sector* | Central | --- | 2,00,00 | --- | --- |
| HH-68-4575-60-800-007 | *P.W (Roads) Sector* | Central | --- | --- | --- | --- |
| HH-68-4575-60-800-009 | *Road Sector Construction/Strengthening of road,bridge, culvert,jetty* | Central | --- | 12,30,00 | --- | --- |
| HH-68-4575-60-800-010 | *Power Sector-- Creation of energy services* | Central | --- | 50,00 | --- | --- |
| HH-68-4575-60-800-011 | *Health and Family Welfare Sector- Renovation of health centres* | Central | --- | --- | --- | --- |
| HH-68-4575-60-800-014 | *Agriculture Sector-Construction of market complex* | Central | --- | 2,00,00 | --- | --- |
| HH-68-2575-06-003-002 | *Training Programme On Skill Development and Capacity Building and Employment Generation* | State | --- | 4,00 | --- | --- |
| HH-68-2575-60-800-020 | *Transport Sector* | State | --- | 2,00 | --- | --- |
| HH-68-2575-60-800-021 | *Public Health Engineering Sector Creation of Source of Portable Water* | State | --- | 6,00 | --- | --- |
| HH-68-2575-60-800-022 | *Health & Family Welfare Sector* | State | --- | 5,00,00 | --- | --- |
| HH-68-2575-60-800-023 | *Education Sector - Renovation / Construction / Expansion of Schools* | State | --- | 2,80,00 | --- | --- |
| HH-68-2575-60-800-024 | *General Administration Sector - Creation of Infrastructure facilities in Border Areas* | State | --- | 25,00 | --- | --- |
| HH-68-4575-60-800-031 | *Social Welfare Sector* | State | --- | 5,00,00 | --- | --- |
| HH-68-4575-60-800-032 | *Irrigation & Flood Control Sector* | State | --- | 2,00,00 | --- | --- |
| HH-68-4575-60-800-034 | *Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty* | State | --- | 11,50,00 | --- | --- |
| HH-68-4575-60-800-035 | *Power Sector - Creation of Energy Services* | State | --- | 50,00 | --- | --- |
| HH-68-4575-60-800-037 | *Agricultural Sector - Construction of Market Complex* | State | --- | 50,00 | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **---** | **62,67,00** | **---** | **---** |
| | | *Central* | *---* | *35,00,00* | *---* | *---* |
| | | *State* | *---* | *27,67,00* | *---* | *---* |

## *Rashtriya Gram Swaraj Abhiyan (RGSA)*

**Rashtriya Gram Swaraj Abhiyan (RGSA)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| PN-40-2515-00-101-019 | *Rashtriya Gram Swaraj Abhiyan (RGSA)* | Central | 38,90,00 | 54,48,57 | 27,00,00 | --- |
| PN-40-2515-00-789-015 | *Rashtriya Gram Swaraj Abhiyan (RGSA)* | Central | 11,00,00 | 28,91,88 | 8,00,00 | --- |
| PN-40-2515-00-796-013 | *Rashtriya Gram Swaraj Abhiyan (RGSA)* | Central | 2,78,00 | 6,59,55 | --- | --- |
| PN-40-2515-00-101-020 | *Rashtriya Gram Swaraj Abhiyan (RGSA)* | State | 25,93,33 | 36,28,39 | 18,00,00 | --- |
| PN-40-2515-00-789-016 | *Rashtriya Gram Swaraj Abhiyan (RGSA)* | State | 7,33,33 | 19,27,93 | 5,33,34 | --- |
| PN-40-2515-00-796-014 | *Rashtriya Gram Swaraj Abhiyan (RGSA)* | State | 1,85,33 | 4,43,68 | --- | --- |
| | | **Total** | **87,80,00** | **150,00,00** | **58,33,34** | **---** |
| | | *Central* | *52,68,00* | *90,00,00* | *35,00,00* | *---* |
| | | *State* | *35,12,00* | *60,00,00* | *23,33,34* | *---* |

## *Revision of norms for Central Assistance released to States/ UTs for meeting expenditure on intra-state movement, handling of foodgrains and FPS dealers margin under NFSA*

**Revision of norms for Central Assistance released to States/ UTs for meeting expenditure on intra-state movement, handling of foodgrains and FPS dealers margin under NFSA(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| FS-21-2408-01-101-005 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048)* | Central | 639,61,20 | --- | --- | --- |
| FS-21-2408-01-789-001 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048)* | Central | 45,61,62 | --- | --- | --- |
| FS-21-2408-01-796-003 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048)* | Central | 12,44,08 | --- | --- | --- |
| FS-21-2408-01-911-009 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048)* | Central | --- | --- | --- | --- |
| FS-21-2408-01-101-006 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048)* | State | 220,57,92 | --- | --- | --- |
| FS-21-2408-01-789-002 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048)* | State | 67,39,92 | --- | --- | --- |
| FS-21-2408-01-796-004 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048)* | State | 18,38,16 | --- | --- | --- |
| FS-21-2408-01-911-010 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (4048)* | State | -340,18,00 | -1 | --- | --- |
| | | **Total** | **663,84,90** | **-1** | **---** | **---** |
| | | *Central* | *697,66,90* | *---* | *---* | *---* |
| | | *State* | *-33,82,00* | *-1* | *---* | *---* |

**Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS)(Central:State::60:40)**

| | | | | | | |
|---|---|---|---|---|---|---|
| FS-21-2408-01-101-011 | *Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS* | Central | --- | 21,60 | 1,08 | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| FS-21-2408-01-789-012 | *Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS* | Central | --- | 6,60 | 33 | --- |
| FS-21-2408-01-796-014 | *Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS* | Central | --- | 1,80 | 9 | --- |
| FS-21-2408-01-101-012 | *Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS* | State | --- | 14,40 | 72 | --- |
| FS-21-2408-01-789-013 | *Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS* | State | --- | 4,40 | 22 | --- |
| FS-21-2408-01-796-015 | *Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS* | State | --- | 1,20 | 6 | --- |
| | | **Total** | **---** | **50,00** | **2,50** | **---** |
| | | *Central* | --- | *30,00* | *1,50* | --- |
| | | *State* | --- | *20,00* | *1,00* | --- |

## *Other Centrally Sponsored Schemes*

**City Investment to Innovate Integrate and Sustain 2.0 (CITIIS 2.0)**

| | | | | | | |
|---|---|---|---|---|---|---|
| UM-72-2217-05-001-007 | *Assistance to CITIIS 2.0* | Central | --- | --- | --- | --- |
| UM-72-2217-05-001-008 | *Assistance to CITIIS 2.0* | State | --- | --- | --- | --- |
| | | **Total** | **---** | **---** | **---** | **---** |

**Integrated Scheme for Development of Sericulture Industry (Silk Samagra) (State Share)**

| | | | | | | |
|---|---|---|---|---|---|---|
| AG-05-2851-00-107-057 | *Integrated Scheme for Development of Sericulture Industry (Silk Samagra)* | State | --- | 20,00 | 76,22 | 2,00,00 |
| AG-05-2851-00-789-064 | *Integrated Scheme for Development of Sericulture Industry (Silk Samagra)* | State | --- | 10,00 | 10,00 | 65,00 |
| AG-05-2851-00-796-058 | *Integrated Scheme for Development of Sericulture Industry (Silk Samagra)* | State | --- | 5,00 | 3,75 | 65,00 |
| | | **Total** | **---** | **35,00** | **89,97** | **3,30,00** |

**PRADHAN MANTRI SKILLING AND EMPLOYABILITY TRANSFORMATION THROUGH UPGRADED ITIs (PM SETU) ERSTWHILENEW ITI UPGRADATION SCHEME**

| | | | | | | |
|---|---|---|---|---|---|---|
| ET-51-2230-03-101-004 | *Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)* | Central | --- | --- | --- | 208,22,40 |
| ET-51-2230-03-789-009 | *Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)* | Central | --- | --- | --- | 63,62,40 |
| ET-51-2230-03-796-009 | *Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)* | Central | --- | --- | --- | 17,35,20 |
| ET-51-2230-03-101-005 | *Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)* | State | --- | --- | --- | 208,22,40 |
| ET-51-2230-03-789-010 | *Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)* | State | --- | --- | --- | 63,62,40 |
| ET-51-2230-03-796-010 | *Pradhan Mantri Skilling and Employability Transformation through Upgraded ITIs (PM SETU)* | State | --- | --- | --- | 17,35,20 |
| | | **Total** | **---** | **---** | **---** | **578,40,00** |
| | | *Central* | --- | --- | --- | *289,20,00* |
| | | *State* | --- | --- | --- | *289,20,00* |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| ***State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)*** | | | | | | |
| **Accelerated Irrigation Benefit Programme (SNA-SPARSH)** | | | | | | |
| IW-32-4700-06-001-003 | *Major Irrigation project under AIBP (SNA-SPARSH) [WB246]* | Both | --- | 28,10,00 | 6,00,00 | 9,10,00 |
| IW-32-4700-06-789-003 | *Major Irrigation project under AIBP (SNA-SPARSH) [WB246]* | Both | --- | 9,50,00 | 3,00,00 | 3,10,00 |
| IW-32-4700-06-796-003 | *Major Irrigation project under AIBP (SNA-SPARSH) [WB246]* | Both | --- | 2,40,00 | 12,00 | 80,00 |
| | | **Total** | **---** | **40,00,00** | **9,12,00** | **13,00,00** |
| | | *Central* | --- | *24,00,00* | *5,47,20* | *7,80,00* |
| | | *State* | --- | *16,00,00* | *3,64,80* | *5,20,00* |
| **Administrative Cost to StatesUTs (SNA-SPARSH)** | | | | | | |
| TW-65-2225-02-796-134 | *Administrative Cost to the State of West Bengal (100% Central Share)(SNA-SPARSH) [WB217]* | Both | --- | --- | --- | 1,00,00 |
| | | **Total** | **---** | **---** | **---** | **1,00,00** |
| | | *Central* | --- | --- | --- | *1,00,00* |
| | | *State* | --- | --- | --- | --- |
| **Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA (SNA-SPARSH)** | | | | | | |
| FS-21-2408-01-101-014 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (SNA-SPARSH) [WB186]* | Both | 2,00,00 | 506,45,28 | 506,45,28 | 660,67,00 |
| FS-21-2408-01-789-017 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (SNA-SPARSH) [WB186]* | Both | --- | 300,58,28 | 300,58,28 | 201,87,00 |
| FS-21-2408-01-796-019 | *Assistance to State Agencies for Intra-State movement of Foodgrains and FPS Dealers Margin under NFSA (SNA-SPARSH) [WB186]* | Both | --- | 104,70,44 | 104,70,44 | 55,06,00 |
| | | **Total** | **2,00,00** | **911,74,00** | **911,74,00** | **917,60,00** |
| | | *Central* | *1,00,00* | *455,87,00* | *455,87,00* | *458,80,00* |
| | | *State* | *1,00,00* | *455,87,00* | *455,87,00* | *458,80,00* |
| **Atal Vayo Abhyuday Yojana (AVYAY)(SNA-SPARSH)** | | | | | | |
| WC-74-2235-02-104-039 | *State Action Plan for Senior Citizens (SAPSrC) under Atal Vayo Abhyuday Yojana (AVYAY)(SNA-SPARSH) [WB270]* | Both | --- | --- | --- | 1,00,00 |
| | | **Total** | **---** | **---** | **---** | **1,00,00** |
| | | *Central* | --- | --- | --- | *1,00,00* |
| | | *State* | --- | --- | --- | --- |
| **AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH)** | | | | | | |
| HF-24-2210-06-001-035 | *AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH) [WB307]* | Both | --- | --- | --- | 1133,64,00 |
| HF-24-2210-06-789-040 | *AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH) [WB307]* | Both | --- | --- | --- | 346,39,00 |
| HF-24-2210-06-796-040 | *AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY) (SNA-SPARSH) [WB307]* | Both | --- | --- | --- | 94,47,00 |
| HF-24-2210-06-001-037 | *Additional State Share under AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY)(Top up)(SNA-SPARSH) [WB307]* | Top-up | --- | --- | --- | 1134,00,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| HF-24-2210-06-789-041 | *Additional State Share under AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY)(Top up)(SNA-SPARSH) [WB307]* | Top-up | --- | --- | --- | 346,50,00 |
| HF-24-2210-06-796-041 | *Additional State Share under AYUSHMAN BHARAT - PRADHAN MANTRI JAN AROGYA YOJANA (PMJAY)(Top up)(SNA-SPARSH) [WB307]* | Top-up | --- | --- | --- | 94,50,00 |
| | | **Total** | --- | --- | --- | **3149,50,00** |
| | | *Central* | --- | --- | --- | *944,70,00* |
| | | *State* | --- | --- | --- | *2204,80,00* |
| **City Investment to Innovate Integrate and Sustain 2.0 (CITIIS 2.0) (SNA-SPARSH)** | | | | | | |
| UM-72-2217-05-001-010 | *Assistance to CITIIS 2.0 (SNA-SPARSH) [WB268]* | Both | --- | --- | --- | 49,30,00 |
| | | **Total** | --- | --- | --- | **49,30,00** |
| | | *Central* | --- | --- | --- | *39,44,00* |
| | | *State* | --- | --- | --- | *9,86,00* |
| **CONSERVATION OF AQUATIC ECO SYSTEMS (SNA-SPARSH)** | | | | | | |
| EN-16-3435-03-101-010 | *Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan (SNA-SPARSH) [WB145]* | Both | --- | --- | 8,45,00 | 10,00,00 |
| EN-16-3435-03-789-003 | *Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan (SNA-SPARSH) [WB145]* | Both | --- | --- | --- | --- |
| EN-16-3435-03-796-001 | *Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan (SNA-SPARSH) [WB145]* | Both | --- | --- | --- | --- |
| | | **Total** | --- | --- | **8,45,00** | **10,00,00** |
| | | *Central* | --- | --- | *5,07,00* | *6,00,00* |
| | | *State* | --- | --- | *3,38,00* | *4,00,00* |
| **DEVELOPMENT OF PARTICULARLY VULNERABLE TRIBAL GROUPS (SNA-SPARSH)** | | | | | | |
| TW-65-2225-02-796-135 | *Development of Particularly Vulnerable Tribal Groups (100% Central Share) (SNA-SPARSH) [WB80]* | Both | --- | --- | --- | --- |
| | | **Total** | --- | --- | --- | --- |
| **DHARTI AABA JANJATIYA GRAM UTKARSH ABHIYAN (DA-JGUA)(SNA-SPARSH)** | | | | | | |
| TW-65-2225-02-796-131 | *Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)-Bangla (SNA-SPARSH) [WB274]* | Both | --- | --- | --- | 70,00,00 |
| | | **Total** | --- | --- | --- | **70,00,00** |
| | | *Central* | --- | --- | --- | *70,00,00* |
| | | *State* | --- | --- | --- | --- |
| **DIGITALIZATION OF PRIMARY AGRICULTURE COOPERATIVE SOCIETIES (SNA-SPARSH)** | | | | | | |
| CO-08-2425-00-107-058 | *Computerization of PACs (SNA-SPARSH) [WB189]* | Both | --- | --- | 50,83,00 | 67,96,00 |
| | | **Total** | --- | --- | **50,83,00** | **67,96,00** |
| | | *Central* | --- | --- | *30,49,80* | *40,77,60* |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | *State* | --- | --- | *20,33,20* | *27,18,40* |
| **FLEXIBLE POOL FOR RCH HEALTH SYSTEM STRENGTHENING NATIONAL HEALTH PROGRAMME AND NATIONAL URBAN HEALTH MISSION (SNA-SPARSH)** | | | | | | |
| HF-24-2210-06-001-031 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (SNA-SPARSH) [WB183]* | Both | --- | --- | --- | 1680,00,00 |
| HF-24-2210-06-001-032 | *Matching State Share against Kind Grants Received from GoI (SNA-SPARSH) [WB275]* | Both | --- | --- | --- | 250,00,00 |
| HF-24-2210-06-001-033 | *Matching State Share against Infrastructure Maintenance Grants Received from GoI (SNA-SPARSH) [WB275]* | Both | --- | --- | --- | 100,00,00 |
| HF-24-2210-06-001-034 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (Central Grant from PMSSN plus Matching State Share)(SNA-SPARSH) [WB183]* | Both | --- | --- | --- | --- |
| HF-24-2210-06-789-037 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (SNA-SPARSH) [WB183]* | Both | --- | --- | --- | 560,00,00 |
| HF-24-2210-06-789-038 | *Matching State Share against Kind Grants Received from GoI (SNA-SPARSH) [WB275]* | Both | --- | --- | --- | 80,00,00 |
| HF-24-2210-06-789-039 | *Matching State Share against Infrastructure Maintenance Grants Received from GoI (SNA-SPARSH) [WB275]* | Both | --- | --- | --- | 30,00,00 |
| HF-24-2210-06-796-035 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (SNA-SPARSH) [WB183]* | Both | --- | --- | --- | 116,10,00 |
| HF-24-2210-06-796-036 | *Matching State Share against Kind Grants Received from GoI (SNA-SPARSH) [WB275]* | Both | --- | --- | --- | 25,00,00 |
| HF-24-2210-06-796-037 | *Matching State Share against Infrastructure Maintenance Grants Received from GoI (SNA-SPARSH) [WB275]* | Both | --- | --- | --- | 10,00,00 |
| HF-24-2210-06-796-038 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (Central Grant from PM-JANMAN plus Matching State Share)(SNA-SPARSH) [WB183]* | Both | --- | --- | --- | 11,00,00 |
| HF-24-2210-06-796-039 | *Implementation of Schemes under RCH and Health System Strengthening, National Health Programmes and National Urban Health Mission (Central Grant from DA-JGUA plus Matching State Share)(SNA-SPARSH) [WB183]* | Both | --- | --- | --- | 34,00,00 |
| | | **Total** | --- | --- | --- | **2896,10,00** |
| | | *Central* | --- | --- | --- | *1440,66,00* |
| | | *State* | --- | --- | --- | *1455,44,00* |
| **Flood Management and Border Areas Programme FMBAP (SNA-SPARSH)** | | | | | | |
| IW-32-4711-01-103-587 | *Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) [WB108]* | Both | --- | --- | 25,00,00 | 71,80,00 |
| IW-32-4711-01-103-588 | *River Management Activities and Works Related to Border Areas (RMBA)(SNA-SPARSH) [WB161]* | Both | --- | --- | 5,00,00 | 21,00,00 |
| IW-32-4711-01-789-030 | *Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) [WB108]* | Both | --- | --- | 20,00,00 | 24,60,00 |
| IW-32-4711-01-789-031 | *River Management Activities and Works Related to Border Areas (RMBA)(SNA-SPARSH) [WB161]* | Both | --- | --- | 3,00,00 | 7,20,00 |
| IW-32-4711-01-796-029 | *Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) [WB108]* | Both | --- | --- | 15,00,00 | 6,17,00 |
| IW-32-4711-01-796-030 | *River Management Activities and Works Related to Border Areas (RMBA)(SNA-SPARSH) [WB161]* | Both | --- | --- | 1,00,00 | 1,80,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **---** | **---** | **69,00,00** | **132,57,00** |
| | | *Central* | *---* | *---* | *39,00,00* | *81,28,50* |
| | | *State* | *---* | *---* | *30,00,00* | *51,28,50* |
| **Forest Fire Prevention and Management Scheme (SNA-SPARSH)** | | | | | | |
| FR-23-2406-01-101-025 | *Forest Fire Prevention and Management Scheme (SNA-SPARSH) [WB117]* | Both | --- | --- | 1,18,00 | 1,20,00 |
| | | **Total** | **---** | **---** | **1,18,00** | **1,20,00** |
| | | *Central* | *---* | *---* | *70,80* | *72,00* |
| | | *State* | *---* | *---* | *47,20* | *48,00* |
| **GREEN INDIA MISSION-NATIONAL AFFORESTATION PROGRAMME (SNA-SPARSH)** | | | | | | |
| FR-23-2406-01-101-024 | *National Mission for a Green India (SNA-SPARSH) [WB133]* | Both | --- | --- | --- | --- |
| FR-23-2406-01-789-025 | *National Mission for a Green India (SNA-SPARSH) [WB133]* | Both | --- | --- | --- | --- |
| FR-23-2406-01-796-039 | *National Mission for a Green India (SNA-SPARSH) [WB133]* | Both | --- | --- | --- | --- |
| | | **Total** | **---** | **---** | **---** | **---** |
| **HAR KHET KO PANI under PMKSY (SNA-SPARSH)** | | | | | | |
| WI-55-4702-00-102-021 | *Repair renovation & Restoration(RRR) of Water bodies and surface minor irrigation (SMI) scheme under PMKSY-Har Khet Ko Pani (PMKSY-HKKP)(SNA-SPARSH) [WB305]* | Both | --- | --- | --- | 27,00,00 |
| | | **Total** | **---** | **---** | **---** | **27,00,00** |
| | | *Central* | *---* | *---* | *---* | *16,20,00* |
| | | *State* | *---* | *---* | *---* | *10,80,00* |
| **Human Resources in Health and Medical Education (SNA-SPARSH)** | | | | | | |
| HF-24-4210-03-105-040 | *Upgradation/Strengthening of Nursing Services under Human Resources in Health and Medical Education (SNA-SPARSH) [WB176]* | Both | --- | --- | --- | --- |
| HF-24-4210-03-105-041 | *Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (SNA-SPARSH) [WB179]* | Both | --- | --- | --- | 321,50,00 |
| HF-24-4210-03-105-042 | *Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (SNA-SPARSH) [WB180]* | Both | --- | --- | --- | 86,26,00 |
| HF-24-4210-03-105-043 | *Establishment of New Medical Colleges attached with District/Referral Hospitals (SNA-SPARSH) [WB50]* | Both | --- | --- | --- | 169,50,00 |
| HF-24-4210-03-789-017 | *Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (SNA-SPARSH) [WB179]* | Both | --- | --- | --- | 160,05,00 |
| HF-24-4210-03-789-018 | *Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (SNA-SPARSH) [WB180]* | Both | --- | --- | --- | 17,62,00 |
| HF-24-4210-03-789-019 | *Establishment of New Medical Colleges attached with District/Referral Hospitals (SNA-SPARSH) [WB50]* | Both | --- | --- | --- | 18,00,00 |
| HF-24-4210-03-796-023 | *Strengthening & Upgradation of State Government Medical Colleges for increasing PG Seats under Human Resources for Health & Medical Education (SNA-SPARSH) [WB179]* | Both | --- | --- | --- | 35,00,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| HF-24-4210-03-796-024 | *Upgradation of State Government Medical Colleges for increasing MBBS seats under Human Resources for Health & Medical Education (SNA-SPARSH) [WB180]* | Both | --- | --- | --- | 10,84,00 |
| HF-24-4210-03-796-025 | *Establishment of New Medical Colleges attached with District/Referral Hospitals (SNA-SPARSH) [WB50]* | Both | --- | --- | --- | --- |
| | | **Total** | **---** | **---** | **---** | **818,77,00** |
| | | *Central* | --- | --- | --- | *491,26,20* |
| | | *State* | --- | --- | --- | *327,50,80* |
| **INDIRA GANDHI NATIONAL DISABILITY PENSION SCHEME(IGNDPS) (SNA-SPARSH)** | | | | | | |
| PN-40-2235-03-101-014 | *Indira Gandhi National Disability Pension Scheme (SNA-SPARSH) [WB149]* | Both | --- | --- | --- | 53,25,26 |
| PN-40-2235-03-789-016 | *Indira Gandhi National Disability Pension Scheme (SNA-SPARSH) [WB149]* | Both | --- | --- | --- | 40,00,00 |
| PN-40-2235-03-796-016 | *Indira Gandhi National Disability Pension Scheme (SNA-SPARSH) [WB149]* | Both | --- | --- | --- | 20,00,00 |
| | | **Total** | **---** | **---** | **---** | **113,25,26** |
| | | *Central* | --- | --- | --- | *33,97,58* |
| | | *State* | --- | --- | --- | *79,27,68* |
| **INDIRA GANDHI NATIONAL OLD AGE PENSION SCHEME (IGNOAPS) (SNA-SPARSH)** | | | | | | |
| PN-40-2235-03-101-010 | *Indira Gandhi National Old Age Pension Scheme (SNA-SPARSH) [WB67]* | Both | --- | --- | --- | 748,25,26 |
| PN-40-2235-03-789-012 | *Indira Gandhi National Old Age Pension Scheme (SNA-SPARSH) [WB67]* | Both | --- | --- | --- | 580,00,00 |
| PN-40-2235-03-796-012 | *Indira Gandhi National Old Age Pension Scheme (SNA-SPARSH) [WB67]* | Both | --- | --- | --- | 330,00,00 |
| | | **Total** | **---** | **---** | **---** | **1658,25,26** |
| | | *Central* | --- | --- | --- | *505,43,54* |
| | | *State* | --- | --- | --- | *1152,81,72* |
| **INDIRA GANDHI NATIONAL WIDOW PENSION SCHEME(IGNWPS) (SNA-SPARSH)** | | | | | | |
| PN-40-2235-03-101-012 | *Indira Gandhi National Widow Pension Scheme (SNA-SPARSH) [WB102]* | Both | --- | --- | --- | 425,25,26 |
| PN-40-2235-03-789-014 | *Indira Gandhi National Widow Pension Scheme (SNA-SPARSH) [WB102]* | Both | --- | --- | --- | 330,00,00 |
| PN-40-2235-03-796-014 | *Indira Gandhi National Widow Pension Scheme (SNA-SPARSH) [WB102]* | Both | --- | --- | --- | 185,00,00 |
| | | **Total** | **---** | **---** | **---** | **940,25,26** |
| | | *Central* | --- | --- | --- | *287,24,72* |
| | | *State* | --- | --- | --- | *653,00,54* |
| **Infrastructure Facilities for Judiciary (SNA-SPARSH)** | | | | | | |
| JD-34-4059-01-051-120 | *Development of Infrastructure Facilities for Judiciary- Construction of Court Buildings at different places in WB (SNA-SPARSH) [WB60]* | Both | --- | 46,00,00 | 46,00,00 | 65,00,00 |
| JD-34-4216-01-106-096 | *Development of Infrastructure Facilities for Judiciary - Construction of quarters forJudicial Officers including High Court Judges (SNA-SPARSH) [WB60]* | Both | --- | 11,89,00 | 8,91,75 | 17,33,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **---** | **57,89,00** | **54,91,75** | **82,33,00** |
| | | *Central* | *---* | *34,73,40* | *32,95,05* | *49,39,80* |
| | | *State* | *---* | *23,15,60* | *21,96,70* | *32,93,20* |
| **INTEGRATED DEVELOPMENT OF WILDLIFE HABITATS (SNA-SPARSH)** | | | | | | |
| FR-23-2406-02-110-054 | *Integrated Development of Wild Life Habitats (SNA-SPARSH) [WB35]* | Both | --- | --- | 7,48,55 | 6,60,00 |
| FR-23-2406-02-789-012 | *Integrated Development of Wild Life Habitats (SNA-SPARSH) [WB35]* | Both | --- | --- | 4,11,35 | 3,64,00 |
| FR-23-2406-02-796-020 | *Integrated Development of Wild Life Habitats (SNA-SPARSH) [WB35]* | Both | --- | --- | 3,17,65 | 2,76,00 |
| | | **Total** | **---** | **---** | **14,77,55** | **13,00,00** |
| | | *Central* | *---* | *---* | *8,86,53* | *7,80,00* |
| | | *State* | *---* | *---* | *5,91,02* | *5,20,00* |
| **Integrated Watershed Development Programme under PMKSY (SNA-SPARSH)** | | | | | | |
| AG-05-2501-05-101-001 | *Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (SNA-SPARSH) [WB73]* | Both | 2,27,71 | 11,41,20 | 31,30,58 | 30,00,00 |
| AG-05-2501-05-789-001 | *Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (SNA-SPARSH) [WB73]* | Both | 51,01 | 8,73,70 | 8,73,70 | 20,00,00 |
| AG-05-2501-05-796-001 | *Watershed Development Component of Pradhan Mantri Krishi Sinchayee Yojana (SNA-SPARSH) [WB73]* | Both | --- | 1,00,13 | 5,01 | 1,60,00 |
| | | **Total** | **2,78,72** | **21,15,03** | **40,09,29** | **51,60,00** |
| | | *Central* | *1,67,23* | *12,69,02* | *24,05,57* | *30,96,00* |
| | | *State* | *1,11,49* | *8,46,01* | *16,03,72* | *20,64,00* |
| **INTERLINKING OF RIVERS (SNA-SPARSH)** | | | | | | |
| IW-32-4711-01-103-589 | *Implementation of Interlinking of Rivers (SNA-SPARSH) [WB302]* | Both | --- | --- | --- | 2,00,00 |
| | | **Total** | **---** | **---** | **---** | **2,00,00** |
| | | *Central* | *---* | *---* | *---* | *1,20,00* |
| | | *State* | *---* | *---* | *---* | *80,00* |
| **IRRIGATION CENSUS (SNA-SPARSH)** | | | | | | |
| IW-32-2701-80-005-018 | *Census of Springs Schemes under SNA-SPARSH (100% Central Assistance) [WB273]* | Both | --- | --- | --- | --- |
| WI-55-2702-80-005-012 | *Irrigation Census (100% Central Assistance) (SNA-SPARSH) [WB153]* | Both | --- | --- | 85,00 | 10,00,00 |
| | | **Total** | **---** | **---** | **85,00** | **10,00,00** |
| | | *Central* | *---* | *---* | *85,00* | *10,00,00* |
| | | *State* | *---* | *---* | *---* | *---* |
| **Jal Jeevan Mission (SNA-SPARSH)** | | | | | | |
| PH-45-2215-01-102-047 | *Support, Water Quality Monitoring and Surveillance Activities under Jal Jeevan Mission (JJM)(SNA-SPARSH) [WB266]* | Both | --- | 59,99,80 | 2,99,99 | 583,34,00 |
| PH-45-4215-01-102-026 | *Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (SNA-SPARSH) [WB61]* | Both | --- | 2800,00,00 | 140,00,00 | 2479,99,91 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| PH-45-4215-01-789-023 | *Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (SNA-SPARSH) [WB61]* | Both | --- | 3357,81,68 | 167,89,08 | 2944,99,88 |
| PH-45-4215-01-796-024 | *Piped Water Supply Schemes for Rural Areas under Jal Jeevan Mission (JJM) (SNA-SPARSH) [WB61]* | Both | --- | 2618,54,52 | 130,92,73 | 2324,99,21 |
| | | **Total** | **---** | **8836,36,00** | **441,81,80** | **8333,33,00** |
| | | *Central* | --- | *4424,17,98* | *221,20,90* | *4224,99,90* |
| | | *State* | --- | *4412,18,02* | *220,60,90* | *4108,33,10* |
| **Krishionnati Yojana (SNA-SPARSH)** | | | | | | |
| AG-05-2401-00-103-019 | *Procurement of breeder seed under Krishionnati Yojana (100% Central Share)(SNA-SPARSH) [WB236]* | Both | --- | --- | --- | 1,10,00 |
| AG-05-2401-00-109-046 | *Agriculture Extension (Krishonnati Yojana) (SNA-SPARSH) [WB11]* | Both | 15,56,61 | 46,50,00 | 46,50,00 | 70,00,00 |
| AG-05-2401-00-112-001 | *Mission for Atmanirbharta in Pulses-Seed Component under Krishionnati Yojana (SNA-SPARSH) (100% Central Share) [WB280]* | Both | --- | --- | --- | 25,00 |
| AG-05-2401-00-112-002 | *Mission for Atmanirbharta in Pulses under Krishionnati Yojana (SNA-SPARSH) (Centre: State 60:40) [WB281]* | Both | --- | --- | --- | 1,00,00 |
| AG-05-2401-00-113-032 | *SMSP - Seed Village Programme under Krishionnoti Yojana (SNA-SPARSH) [WB237]* | Both | 27,31 | 4,43,45 | 1,72,99 | 2,65,00 |
| AG-05-2401-00-113-033 | *SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (SNA-SPARSH) [WB98]* | Both | --- | 50,00 | 88,22 | 1,15,00 |
| AG-05-2401-00-114-007 | *Edible Oil -Oilseeds (Krishionnati Yojna)(SNA-SPARSH) [WB146]* | Both | 7,37,82 | 13,80,00 | 10,35,00 | 25,00,00 |
| AG-05-2401-00-114-008 | *Targeting Rice Fallow Area (TRFA) under Edible Oil (Krishionnati Yojna)(SNA-SPARSH) [WB197]* | Both | 8,78,56 | 50,60 | 2,53 | 75,00 |
| AG-05-2401-00-131-004 | *Digital Agriculture (Krishionnati Yojona)(SNA-SPARSH) [WB116]* | Both | --- | 2,63,40 | 13,17 | 3,00,00 |
| AG-05-2401-00-789-147 | *Agriculture Extension (Krishonnati Yojana) (SNA-SPARSH) [WB11]* | Both | 5,17,32 | 18,20,00 | 18,20,00 | 20,00,00 |
| AG-05-2401-00-789-148 | *Edible Oil -Oilseeds (Krishionnati Yojna)(SNA-SPARSH) [WB146]* | Both | 3,10,68 | 5,16,00 | 5,16,00 | 12,00,00 |
| AG-05-2401-00-789-149 | *Targeting Rice Fallow Area (TRFA) under Edible Oil (Krishionnati Yojna)(SNA-SPARSH) [WB197]* | Both | 2,82,71 | 66,00 | 3,30 | 72,60 |
| AG-05-2401-00-789-150 | *SMSP - Seed Village Programme under Krishionnoti Yojana (SNA-SPARSH) [WB237]* | Both | 13,58 | 3,03,45 | 15,17 | 3,35,00 |
| AG-05-2401-00-789-151 | *SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (SNA-SPARSH) [WB98]* | Both | --- | 25,00 | 1,25 | 42,50 |
| AG-05-2401-00-789-152 | *Digital Agriculture (Krishionnati Yojona)(SNA-SPARSH) [WB116]* | Both | --- | 80,00 | 60,00 | 9,00,00 |
| AG-05-2401-00-789-154 | *Mission for Atmanirbharata in Pulses under Krishionnati Yojana (SNA SPARSH) [WB281]* | Both | --- | --- | --- | 6,00,00 |
| AG-05-2401-00-796-128 | *Agriculture Extension (Krishonnati Yojana) (SNA-SPARSH) [WB11]* | Both | 1,27,11 | 10,40,00 | 7,80,00 | 12,00,00 |
| AG-05-2401-00-796-129 | *Edible Oil -Oilseeds (Krishionnati Yojna)(SNA-SPARSH) [WB146]* | Both | 89,25 | 2,58,00 | 2,58,00 | 4,00,00 |
| AG-05-2401-00-796-130 | *Targeting Rice Fallow Area (TRFA) under Edible Oil (Krishionnati Yojna)(SNA-SPARSH) [WB197]* | Both | 55,05 | 36,00 | 1,80 | 40,00 |
| AG-05-2401-00-796-131 | *SMSP - Seed Village Programme under Krishionnoti Yojana (SNA-SPARSH) [WB237]* | Both | 3,23 | 2,11,00 | 87,55 | 2,32,00 |
| AG-05-2401-00-796-132 | *SMSP-Seed Processing Plant & Strengthening of STL under Krishionnati Yojana (SNA-SPARSH) [WB98]* | Both | --- | 5,00 | 25 | 21,50 |
| AG-05-2401-00-796-133 | *Digital Agriculture (Krishionnati Yojona)(SNA-SPARSH) [WB116]* | Both | --- | 22,40 | 22,40 | 30,00 |
| AG-05-2401-00-796-136 | *Mission for Atmanirbharata in Pulses under Krishionnati Yojana (SNA SPARSH) [WB281]* | Both | --- | --- | --- | 1,50,00 |
| AG-05-2435-60-103-003 | *Food and Nutrition Security (Krishionnati Yojana) (SNA-SPARSH) [WB9]* | Both | 44,03,99 | 57,60,00 | 57,60,00 | 80,00,00 |
| AG-05-2435-60-789-003 | *Food and Nutrition Security (Krishionnati Yojana) (SNA-SPARSH) [WB9]* | Both | 14,26,83 | 20,20,00 | 20,20,00 | 22,22,00 |
| AG-05-2435-60-796-003 | *Food and Nutrition Security (Krishionnati Yojana) (SNA-SPARSH) [WB9]* | Both | 3,15,73 | 6,66,00 | 6,66,00 | 5,00,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| AG-05-4401-00-103-003 | *Establishment of Seed Hubs and Specialized Seed Storage Units under Maintenance of Breeder Seed component of Krishionnati Yojana(100% Central Share)(SNA-SPARSH) [WB236]* | Both | --- | --- | --- | 2,75,00 |
| FP-22-2401-00-119-090 | *Integrated Development of Horticulture (Krishionnati Yojana) (SNA-SPARSH) [WB8]* | Both | 5,52,77 | 24,40,00 | 24,40,00 | 20,00,00 |
| FP-22-2401-00-789-153 | *Integrated Development of Horticulture (Krishionnati Yojana) (SNA-SPARSH) [WB8]* | Both | 5,65 | 7,10,00 | 7,62,73 | 8,23,00 |
| FP-22-2401-00-796-134 | *Integrated Development of Horticulture (Krishionnati Yojana) (SNA-SPARSH) [WB8]* | Both | 22,73 | 1,83,34 | 1,83,34 | 1,35,00 |
| FP-22-2401-00-796-135 | *Pradhan Mantri Janajatiya Unnat Gram Abhiyan under FPI & Horticulture [WB8]* | Both | --- | --- | 50,00 | 1,00,00 |
| | | **Total** | **113,26,91** | **229,99,64** | **214,09,70** | **317,68,60** |
| | | *Central* | *67,96,15* | *138,31,78* | *128,81,71* | *192,96,76* |
| | | *State* | *45,30,76* | *91,67,86* | *85,27,99* | *124,71,84* |
| **Livestock Census and Integrated Sample Survey (SNA-SPARSH)** | | | | | | |
| AD-06-2403-00-113-012 | *Livestock Census (100% Central Share)(SNA-SPARSH) [WB151]* | Both | 95,84 | 25,00 | 4,61,00 | 24,00,00 |
| AD-06-2403-00-113-013 | *Integrated Sample Survey (Other components) (100% Central Share) (SNA-SPARSH) [WB200]* | Both | --- | 75,00 | 75,00 | 1,00,00 |
| AD-06-2403-00-113-014 | *Integrated Sample Survey (Salary)(SNA-SPARSH) [WB201]* | Both | --- | --- | --- | 10,00 |
| | | **Total** | **95,84** | **1,00,00** | **5,36,00** | **25,10,00** |
| | | *Central* | *95,84* | *1,00,00* | *5,36,00* | *25,05,00* |
| | | *State* | *0* | --- | --- | *5,00* |
| **LIVESTOCK HEALTH AND DISEASE CONTROL PROGRAMME CSS (SNA-SPARSH)** | | | | | | |
| AD-06-2403-00-101-097 | *Assistance to States for Control of Animal Diseases (ASCAD) for vaccination Under LHDCP (SNA-SPARSH) [WB32]* | Both | 7,28,73 | 20,10,00 | 7,24,00 | 25,90,00 |
| AD-06-2403-00-101-098 | *Assistance to States for Control of Animal Diseases (ASCAD) (Payment of Compensation) under LHDCP (SNA-SPARSH) [WB219]* | Both | --- | --- | --- | 30,00 |
| AD-06-2403-00-101-099 | *Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (SNA-SPARSH) [WB220]* | Both | 16,91,78 | 21,00,00 | 34,00,00 | 26,00,00 |
| AD-06-2403-00-101-100 | *Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (100% Central Share) (SNA-SPARSH) [WB221]* | Both | 35,67 | 1,25,00 | 35,75 | 1,00,00 |
| AD-06-2403-00-789-068 | *Assistance to States for Control of Animal Diseases (ASCAD) for vaccination Under LHDCP (SNA-SPARSH) [WB32]* | Both | 1,61,72 | 5,74,00 | 1,61,00 | 8,00,00 |
| AD-06-2403-00-789-069 | *Assistance to States for Control of Animal Diseases (ASCAD) (Payment of Compensation) under LHDCP (SNA-SPARSH) [WB219]* | Both | --- | --- | --- | 10,00 |
| AD-06-2403-00-789-070 | *Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (SNA-SPARSH) [WB220]* | Both | 3,92,01 | 6,00,00 | 9,56,00 | 8,00,00 |
| AD-06-2403-00-789-071 | *Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (100% Central Share) (SNA-SPARSH) [WB221]* | Both | 6,27 | 36,00 | 12,00 | 30,00 |
| AD-06-2403-00-796-062 | *Assistance to States for Control of Animal Diseases (ASCAD) for vaccination Under LHDCP (SNA-SPARSH) [WB32]* | Both | 83,78 | 2,86,00 | 83,26 | 4,00,00 |
| AD-06-2403-00-796-063 | *Assistance to States for Control of Animal Diseases (ASCAD) (Payment of Compensation) under LHDCP (SNA-SPARSH) [WB219]* | Both | --- | --- | --- | 10,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| AD-06-2403-00-796-064 | *Establishment and strengthening of Veterinary Hospitals and Dispensaries - Mobile Veterinary Units (ESVHD-MVU) (for recurring / operational cost of MVU) under LHDCP (SNA-SPARSH) [WB220]* | Both | 2,12,62 | 3,00,00 | 4,89,00 | 4,00,00 |
| AD-06-2403-00-796-065 | *Assistance to States for Control of Animal Diseases (ASCAD) (for training, awareness etc.) under LHDCP (100% Central Share) (SNA-SPARSH) [WB221]* | Both | 4,02 | 17,00 | 7,00 | 20,00 |
| | | **Total** | **33,16,61** | **60,48,00** | **58,68,01** | **77,90,00** |
| | | *Central* | *20,08,35* | *37,00,00* | *35,42,71* | *47,29,00* |
| | | *State* | *13,08,26* | *23,48,00* | *23,25,30* | *30,61,00* |
| **Mahatma Gandhi National Rural Guarantee Program (SNA-SPARSH)** | | | | | | |
| PN-40-2505-02-101-007 | *National Rural Employment Guarantee Scheme (MGNREGA)(75:25) (SNA-SPARSH) [WB103]* | Both | --- | 1922,72,90 | 369,37,00 | 300,00,00 |
| PN-40-2505-02-101-008 | *Administrative Contingency under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) [WB230]* | Both | --- | --- | --- | 50,00,00 |
| PN-40-2505-02-101-009 | *Cluster Facilitation Project (CFP) under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) [WB231]* | Both | --- | --- | --- | --- |
| PN-40-2505-02-101-010 | *Project Unnati under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) [WB232]* | Both | --- | --- | --- | --- |
| PN-40-2505-02-789-007 | *National Rural Employment Guarantee Scheme (MGNREGA)(75:25) (SNA-SPARSH) [WB103]* | Both | --- | 1924,54,90 | 369,37,00 | 150,00,00 |
| PN-40-2505-02-789-008 | *Administrative Contingency under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) [WB230]* | Both | --- | --- | --- | --- |
| PN-40-2505-02-789-009 | *Cluster Facilitation Project (CFP) under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) [WB231]* | Both | --- | --- | --- | --- |
| PN-40-2505-02-789-010 | *Project Unnati under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) [WB232]* | Both | --- | --- | --- | --- |
| PN-40-2505-02-796-007 | *National Rural Employment Guarantee Scheme (MGNREGA)(75:25) (SNA-SPARSH) [WB103]* | Both | --- | 899,12,55 | 194,60,00 | 100,00,00 |
| PN-40-2505-02-796-008 | *Administrative Contingency under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) [WB230]* | Both | --- | --- | --- | --- |
| PN-40-2505-02-796-009 | *Cluster Facilitation Project (CFP) under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) [WB231]* | Both | --- | --- | --- | --- |
| PN-40-2505-02-796-010 | *Project Unnati under National Rural Employment Guarantee Scheme (MGNREGA)(100% Central Share) (SNA-SPARSH) [WB232]* | Both | --- | --- | --- | --- |
| | | **Total** | **---** | **4746,40,35** | **933,34,00** | **600,00,00** |
| | | *Central* | *---* | *3559,80,26* | *700,00,50* | *462,50,00* |
| | | *State* | *---* | *1186,60,09* | *233,33,50* | *137,50,00* |
| **MISSION VATSALYA (CHILD PROTECTION SERVICES AND CHILD WELFARE SERVICES) (SNA-SPARSH)** | | | | | | |
| WC-74-2235-02-102-116 | *Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) [WB136]* | Both | --- | --- | 24,64,39 | 7,75,00 |
| WC-74-2235-02-102-117 | *Child Helpline Services under Mission Vatsalya (100% Central assistance) (SNA-SPRASH) [WB218]* | Both | --- | --- | 1,39,77 | 60,00 |
| WC-74-2235-02-102-118 | *Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) [WB227]* | Both | --- | --- | 8,24,87 | 3,00 |
| WC-74-2235-02-102-119 | *Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) [WB229]* | Both | --- | --- | 35,26 | 10,50 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| WC-74-2235-02-102-120 | *Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) [WB261]* | Both | --- | --- | --- | 50,00 |
| WC-74-2235-02-789-099 | *Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) [WB136]* | Both | --- | --- | 8,44,93 | 2,00,00 |
| WC-74-2235-02-789-100 | *Child Helpline Services under Mission Vatsalya (100% Central assistance) (SNA-SPARSH) [WB218]* | Both | --- | --- | 47,92 | 75,00 |
| WC-74-2235-02-789-101 | *Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) [WB227]* | Both | --- | --- | 2,82,81 | 2,00,00 |
| WC-74-2235-02-789-102 | *Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) [WB229]* | Both | --- | --- | 12,09 | 25,00 |
| WC-74-2235-02-789-103 | *Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) [WB261]* | Both | --- | --- | --- | 50,00 |
| WC-74-2235-02-796-100 | *Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) [WB136]* | Both | --- | --- | 2,11,23 | 20,00 |
| WC-74-2235-02-796-101 | *Child Helpline Services under Mission Vatsalya (100% Central assistance)(SNA-SPARSH) [WB218]* | Both | --- | --- | 11,98 | 20,00 |
| WC-74-2235-02-796-102 | *Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) [WB227]* | Both | --- | --- | 36,70 | 25,00 |
| WC-74-2235-02-796-103 | *Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) [WB229]* | Both | --- | --- | 3,02 | 3,60 |
| WC-74-2235-02-796-104 | *Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) [WB261]* | Both | --- | --- | --- | 20,00 |
| WC-74-4235-02-102-021 | *Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (SNA-SPARSH) [WB228]* | Both | --- | --- | --- | 30,00 |
| WC-74-4235-02-789-014 | *Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (SNA-SPARSH) [WB228]* | Both | --- | --- | --- | 20,12 |
| WC-74-4235-02-796-014 | *Creation of Capital Asset (Construction of CCI including JJB & CWCs) under Mission Vatsalya (SNA-SPARSH) [WB228]* | Both | --- | --- | --- | 10,00 |
| | | **Total** | --- | --- | **49,14,97** | **15,97,22** |
| | | *Central* | --- | --- | *30,28,85* | *10,68,33* |
| | | *State* | --- | --- | *18,86,12* | *5,28,89* |
| **MODERNISATION OF POLICE FORCES (SNA-SPARSH)** | | | | | | |
| HH-68-2055-00-115-021 | *Assistance to States for Modernisation of Police Force (MPF)(SNA-SPARSH) [WB54]* | Both | --- | 50,00 | 1,25,00 | 1,97,00 |
| HH-68-2055-00-115-022 | *Projects under Crime and Criminal Tracking & Network System (CCTNS) (SNA-SPARSH) [WB182]* | Both | --- | --- | --- | --- |
| HH-68-2055-00-115-023 | *ASUMP (HM contingency) 100% Central share [WB271]* | Both | --- | --- | --- | 20,00 |
| HH-68-4055-00-207-028 | *Schemes for Modernisation of Police Force (SNA-SPARSH) [WB54]* | Both | --- | 27,14,00 | 35,92,00 | 64,00,00 |
| | | **Total** | --- | **27,64,00** | **37,17,00** | **66,17,00** |
| | | *Central* | --- | *16,58,40* | *22,30,20* | *39,78,20* |
| | | *State* | --- | *11,05,60* | *14,86,80* | *26,38,80* |
| **Modernization of Command Area Development and Water Management (M-CADWM) (SNA-SPARSH)** | | | | | | |
| WI-55-4705-00-800-007 | *Modernization of Command Area Development and Water Management (M-CADWM)(SNA-SPARSH) [WB304]* | Both | --- | --- | --- | 3,00,00 |
| | | **Total** | --- | --- | --- | **3,00,00** |
| | | *Central* | --- | --- | --- | *1,80,00* |
| | | *State* | --- | --- | --- | *1,20,00* |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| **NATIONAL ACTION PLAN FOR DRUG DEMAND REDUCTION (NAPDDR) (SNA-SPARSH)** | | | | | | |
| WC-74-2235-02-200-056 | *National Action Plan for Drug Demand Reduction (NAPDDR)(100% Central Assistance)((SNA-SPARSH) [WB256]* | Both | --- | --- | --- | 1,00,00 |
| | | **Total** | **---** | **---** | **---** | **1,00,00** |
| | | *Central* | --- | --- | --- | *1,00,00* |
| | | *State* | --- | --- | --- | --- |
| **National AYUSH Misson (NAM) (SNA-SPARSH)** | | | | | | |
| HF-24-2210-02-200-002 | *National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) [WB51]* | Both | --- | --- | --- | 189,18,86 |
| HF-24-2210-02-789-003 | *National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) [WB51]* | Both | --- | --- | --- | 71,69,75 |
| HF-24-2210-02-796-003 | *National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) [WB51]* | Both | --- | --- | --- | 31,10,78 |
| HF-24-4210-01-110-031 | *National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) [WB51]* | Both | --- | --- | --- | 37,69,80 |
| HF-24-4210-01-789-009 | *National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) [WB51]* | Both | --- | --- | --- | 17,74,29 |
| HF-24-4210-01-796-009 | *National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) [WB51]* | Both | --- | --- | --- | 2,65,52 |
| | | **Total** | **---** | **---** | **---** | **350,09,00** |
| | | *Central* | --- | --- | --- | *210,05,40* |
| | | *State* | --- | --- | --- | *140,03,60* |
| **NATIONAL FAMILY BENEFIT SCHEME (SNA-SPARSH)** | | | | | | |
| PN-40-2235-03-102-003 | *National Family Benefit Scheme (NFBS)(SNA-SPARSH) [WB68]* | Both | --- | --- | --- | 80,62,63 |
| PN-40-2235-03-789-018 | *National Family Benefit Scheme (NFBS)(SNA-SPARSH) [WB68]* | Both | --- | --- | --- | 50,00,00 |
| PN-40-2235-03-796-018 | *National Family Benefit Scheme (NFBS)(SNA-SPARSH) [WB68]* | Both | --- | --- | --- | 20,00,00 |
| | | **Total** | **---** | **---** | **---** | **150,62,63** |
| | | *Central* | --- | --- | --- | *75,31,32* |
| | | *State* | --- | --- | --- | *75,31,32* |
| **National Livestock Mission (SNA-SPARSH)** | | | | | | |
| AD-06-2403-00-101-094 | *National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) (SNA-SPARSH) [WB152]* | Both | 1,70,00 | 3,50,00 | 3,95,00 | 2,40,00 |
| AD-06-2403-00-101-095 | *National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(SNA-SPARSH) [WB224]* | Both | --- | --- | 87,00 | 2,40,00 |
| AD-06-2403-00-101-096 | *National Livestock Mission (Livestock Insurance) (SNA-SPARSH) [WB225]* | Both | --- | --- | --- | 70,00 |
| AD-06-2403-00-789-065 | *National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) (SNA-SPARSH) [WB152]* | Both | --- | 1,00,00 | 1,00,00 | 35,00 |
| AD-06-2403-00-789-066 | *National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(SNA-SPARSH) [WB224]* | Both | --- | --- | 30,00 | 35,00 |
| AD-06-2403-00-789-067 | *National Livestock Mission (Livestock Insurance) (SNA-SPARSH) [WB225]* | Both | --- | --- | --- | 20,00 |
| AD-06-2403-00-796-059 | *National Livestock Mission (Breed Development for Livestock and Poultry, Seminars) (SNA-SPARSH) [WB152]* | Both | --- | 50,00 | 50,00 | 25,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| AD-06-2403-00-796-060 | *National Livestock Mission (Training & Assistance for Quality Fodder Seed Production)(100% Central Share)(SNA-SPARSH) [WB224]* | Both | --- | --- | 27,00 | 25,00 |
| AD-06-2403-00-796-061 | *National Livestock Mission (Livestock Insurance) (SNA-SPARSH) [WB225]* | Both | --- | --- | --- | 10,00 |
| | | **Total** | **1,70,00** | **5,00,00** | **6,89,00** | **7,00,00** |
| | | *Central* | *1,02,00* | *3,00,00* | *4,71,00* | *5,40,00* |
| | | *State* | *68,00* | *2,00,00* | *2,18,00* | *1,60,00* |
| **NATIONAL MISSION ON NATURAL FARMING (SNA-SPARSH)** | | | | | | |
| AG-05-2435-60-103-016 | *National Mission on Natural Farming (SNA-SPASH) [WB288]* | Both | --- | --- | --- | 12,00,00 |
| AG-05-2435-60-789-016 | *National Mission on Natural Farming (SNA-SPASH) [WB288]* | Both | --- | --- | --- | 12,00,00 |
| AG-05-2435-60-796-017 | *National Mission on Natural Farming (SNA-SPASH) [WB288]* | Both | --- | --- | --- | 6,00,00 |
| | | **Total** | **---** | **---** | **---** | **30,00,00** |
| | | *Central* | --- | --- | --- | *18,00,00* |
| | | *State* | --- | --- | --- | *12,00,00* |
| **National Rural Livelihoods Mission (SNA-SPARSH)** | | | | | | |
| ET-51-2203-00-003-017 | *Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (SNA-SPARSH) [WB148]* | Both | --- | 7,46,67 | 65,00 | 1,66,50 |
| ET-51-2203-00-789-023 | *Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (SNA-SPARSH) [WB148]* | Both | --- | 94,51 | 25,00 | 96,57 |
| ET-51-2203-00-796-021 | *Grants to Paschim Banga Society for Skill Development for implementation of Skill Development Mission under DDU-GKY under DAY-NRLM (SNA-SPARSH) [WB148]* | Both | --- | 69,42 | 10,00 | 69,93 |
| PN-40-2501-06-102-011 | *Start Up Village Entrepreneurship Programme under DAY-NRLM (SNA-SPARSH) [WB144]* | Both | --- | 21,20,14 | 31,43,00 | 46,09,73 |
| PN-40-2501-06-102-012 | *Rural Self Employment Training Institute under DAY-NRLM (SNA-SPARSH) [WB172]* | Both | --- | 10,00,00 | --- | --- |
| PN-40-2501-06-102-013 | *Integrated Farming Cluster under MKSP under DAY-NRLM (SNA-SPARSH) [WB247]* | Both | --- | 79,82,22 | 28,59,00 | 41,93,35 |
| PN-40-2501-06-102-014 | *National Rural Livelihood Mission (NRLM-AAJEEVIKA) (SNA-SPARSH) [WB3]* | Both | --- | 282,62,70 | 463,13,00 | 1064,26,33 |
| PN-40-2501-06-789-007 | *National Rural Livelihood Mission (NRLM-AAJEEVIKA) (SNA-SPARSH) [WB3]* | Both | --- | 242,85,74 | 203,90,87 | 470,59,82 |
| PN-40-2501-06-789-010 | *Integrated Farming Cluster under MKSP under DAY-NRLM (SNA-SPARSH) [WB247]* | Both | --- | --- | 12,64,00 | 18,54,22 |
| PN-40-2501-06-796-006 | *National Rural Livelihood Mission (NRLM-AAJEEVIKA) (SNA-SPARSH) [WB3]* | Both | --- | 136,24,17 | 49,60,00 | 119,26,23 |
| PN-40-2501-06-796-009 | *Integrated Farming Cluster under MKSP under DAY-NRLM (SNA-SPARSH) [WB247]* | Both | --- | --- | 3,20,13 | 4,69,90 |
| | | **Total** | **---** | **781,85,57** | **793,50,00** | **1768,72,58** |
| | | *Central* | --- | *473,11,34* | *476,10,00* | *1061,23,55* |
| | | *State* | --- | *308,74,23* | *317,40,00* | *707,49,03* |
| **NATIONAL URBAN DIGITAL MISSION (NUDM) (SNA-SPARSH)** | | | | | | |
| UM-72-2217-05-191-142 | *National Urban Digital Mission (NUDM)(SNA-SPARSH) [WB294]* | Both | --- | --- | --- | 10,00,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | --- | --- | --- | **10,00,00** |
| | | *Central* | --- | --- | --- | *10,00,00* |
| | | *State* | --- | --- | --- | --- |
| **NEW INDIA LITERACY PROGRAMME (NILP)(SNA-SPARSH)** | | | | | | |
| EM-14-2202-04-200-017 | *NEW INDIA LITERACY PROGRAMME (NILP)(SNA-SPARSH) [WB291]* | Both | --- | --- | --- | 14,40,00 |
| EM-14-2202-04-789-006 | *NEW INDIA LITERACY PROGRAMME (NILP)(SNA-SPARSH) [WB291]* | Both | --- | --- | --- | 4,40,00 |
| EM-14-2202-04-796-006 | *NEW INDIA LITERACY PROGRAMME (NILP)(SNA-SPARSH) [WB291]* | Both | --- | --- | --- | 1,20,00 |
| | | **Total** | --- | --- | --- | **20,00,00** |
| | | *Central* | --- | --- | --- | *12,00,00* |
| | | *State* | --- | --- | --- | *8,00,00* |
| **Other Items of State/UT Component-PMAY Urban (SNA-SPARSH)** | | | | | | |
| UM-72-2217-05-191-124 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) [WB210]* | Both | --- | 98,50,50 | 4,92,53 | --- |
| UM-72-2217-05-191-125 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) [WB212]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-191-126 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) [WB213]* | Both | --- | 10,00 | 50 | 7,00,00 |
| UM-72-2217-05-191-127 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) [WB214]* | Both | --- | 10,00 | 50 | 14,02,00 |
| UM-72-2217-05-191-128 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) [WB208]* | Both | --- | 134,82,00 | 6,74,10 | --- |
| UM-72-2217-05-191-134 | *PMAY U 2.0 Beneficiary Led Construction - Funds for Construction of Dwelling Units [WB282]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-191-135 | *PMAY U 2.0 Affordable Housing Partnership - Funds for Construction of Dwelling Units [WB283]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-191-136 | *PMAY U 2.0 Capacity Building Expenses [WB284]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-192-082 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) [WB210]* | Both | --- | 6,91,20 | 34,56 | --- |
| UM-72-2217-05-192-083 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) [WB212]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-192-084 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) [WB213]* | Both | --- | 6,19,00 | 30,95 | --- |
| UM-72-2217-05-192-085 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) [WB214]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-192-086 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) [WB211]* | Both | --- | 1,87,20 | 9,36 | --- |
| UM-72-2217-05-192-087 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) [WB209]* | Both | --- | 89,92,15 | 67,44,11 | 325,76,00 |
| UM-72-2217-05-192-088 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) [WB207]* | Both | --- | 710,93,10 | 960,22,60 | 868,43,00 |
| UM-72-2217-05-192-089 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) [WB208]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-192-097 | *PMAY U 2.0 Beneficiary Led Construction - Funds for Construction of Dwelling Units [WB282]* | Both | --- | --- | --- | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| UM-72-2217-05-192-098 | *PMAY U 2.0 Affordable Housing Partnership - Funds for Construction of Dwelling Units [WB283]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-192-099 | *PMAY U 2.0 Capacity Building Expenses [WB284]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-193-105 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) [WB210]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-193-106 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) [WB212]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-193-107 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) [WB213]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-193-108 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) [WB214]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-193-109 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) [WB211]* | Both | --- | 11,90 | 60 | --- |
| UM-72-2217-05-193-110 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) [WB209]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-193-111 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) [WB207]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-193-112 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) [WB208]* | Both | --- | 2,25 | 25,44,02 | 433,22,00 |
| UM-72-2217-05-193-116 | *PMAY U 2.0 Beneficiary Led Construction - Funds for Construction of Dwelling Units [WB282]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-193-117 | *PMAY U 2.0 Affordable Housing Partnership - Funds for Construction of Dwelling Units [WB283]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-193-118 | *PMAY U 2.0 Capacity Building Expenses [WB284]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-789-052 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) [WB210]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-789-053 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) [WB212]* | Both | --- | 1,60,85 | 8,04 | --- |
| UM-72-2217-05-789-054 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) [WB213]* | Both | --- | 24,00 | 1,20 | --- |
| UM-72-2217-05-789-055 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) [WB214]* | Both | --- | 24,00 | 1,20 | --- |
| UM-72-2217-05-789-056 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) [WB211]* | Both | --- | 53,55 | 2,68 | --- |
| UM-72-2217-05-789-057 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) [WB209]* | Both | --- | 22,84,76 | 1,14,24 | 99,23,00 |
| UM-72-2217-05-789-058 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) [WB207]* | Both | --- | 593,70,00 | 29,68,50 | 198,97,00 |
| UM-72-2217-05-789-059 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) [WB208]* | Both | --- | 120,27,35 | 90,20,51 | 101,77,00 |
| UM-72-2217-05-789-061 | *PMAY U 2.0 Beneficiary Led Construction - Funds for Construction of Dwelling Units [WB282]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-789-062 | *PMAY U 2.0 Affordable Housing Partnership - Funds for Construction of Dwelling Units [WB283]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-789-063 | *PMAY U 2.0 Capacity Building Expenses [WB284]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-796-036 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) [WB210]* | Both | --- | 99,00 | 4,95 | --- |
| UM-72-2217-05-796-037 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) [WB212]* | Both | --- | 33,30 | 1,67 | --- |
| UM-72-2217-05-796-038 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) [WB213]* | Both | --- | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| UM-72-2217-05-796-039 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) [WB214]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-796-040 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) [WB211]* | Both | --- | 26,55 | 1,33 | --- |
| UM-72-2217-05-796-041 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) [WB209]* | Both | --- | 3,23,10 | 7,35,55 | 141,66,00 |
| UM-72-2217-05-796-042 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) [WB207]* | Both | --- | 222,50,00 | 50,25,00 | 11,60,00 |
| UM-72-2217-05-796-043 | *Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) [WB208]* | Both | --- | 56,56,55 | 2,82,83 | 9,01,00 |
| UM-72-2217-05-796-045 | *PMAY U 2.0 Beneficiary Led Construction - Funds for Construction of Dwelling Units [WB282]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-796-046 | *PMAY U 2.0 Affordable Housing Partnership - Funds for Construction of Dwelling Units [WB283]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-796-047 | *PMAY U 2.0 Capacity Building Expenses [WB284]* | Both | --- | --- | --- | --- |
| | | **Total** | **---** | **2072,82,31** | **1247,21,53** | **2210,67,00** |
| | | *Central* | *---* | *857,46,25* | *538,99,04* | *938,48,44* |
| | | *State* | *---* | *1215,36,06* | *708,22,49* | *1272,18,56* |
| **PM eBUS SEWA(SNA-SPARSH)** | | | | | | |
| TR-53-2217-05-191-137 | *PM-eBus Sewa Scheme (SNA-SPARSH) [WB295]* | Both | --- | --- | --- | 66,67,00 |
| | | **Total** | **---** | **---** | **---** | **66,67,00** |
| | | *Central* | *---* | *---* | *---* | *40,00,20* |
| | | *State* | *---* | *---* | *---* | *26,66,80* |
| **PM FORMALIZATION OF MICRO FOOD PROCESSING ENTERPRISES (PM-FME) (SNA-SPARSH)** | | | | | | |
| FP-22-2408-01-103-006 | *PM Formalization of Micro Food Processing Enterprises(PMFME)(100% Central Share) (SNA-SPARSH) [WB254]* | Both | --- | --- | 19,57 | 33,00 |
| FP-22-2408-01-103-007 | *PM Formalization of Micro Food Processing Enterprises(PMFME)(60:40) (SNA-SPARSH) [WB216]* | Both | 4,16,48 | 17,06,99 | 29,38,60 | 13,84,00 |
| FP-22-2408-01-789-015 | *PM Formalization of Micro Food Processing Enterprises(PMFME)(100% Central Share) (SNA-SPARSH) [WB254]* | Both | --- | --- | --- | --- |
| FP-22-2408-01-789-016 | *PM Formalization of Micro Food Processing Enterprises(PMFME)(60:40) (SNA-SPARSH) [WB216]* | Both | --- | 3,15,00 | 3,74,28 | 1,57,00 |
| FP-22-2408-01-796-017 | *PM Formalization of Micro Food Processing Enterprises(PMFME)(100% Central Share) (SNA-SPARSH) [WB254]* | Both | --- | --- | --- | --- |
| FP-22-2408-01-796-018 | *PM Formalization of Micro Food Processing Enterprises(PMFME)(60:40) (SNA-SPARSH) [WB216]* | Both | --- | 1,12,66 | 1,45,11 | 1,20,00 |
| | | **Total** | **4,16,48** | **21,34,65** | **34,77,56** | **16,94,00** |
| | | *Central* | *2,49,89* | *12,80,79* | *20,94,36* | *10,29,60* |
| | | *State* | *1,66,59* | *8,53,86* | *13,83,20* | *6,64,40* |
| **PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPARSH)** | | | | | | |
| ES-15-2202-01-001-005 | *PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) [WB289]* | Both | --- | --- | --- | 149,30,90 |
| ES-15-2202-01-789-061 | *PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) [WB289]* | Both | --- | --- | --- | 51,19,30 |
| ES-15-2202-01-796-054 | *PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) [WB289]* | Both | --- | --- | --- | 12,79,80 |
| ES-15-2202-02-001-015 | *PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) [WB289]* | Both | --- | --- | --- | 1343,78,10 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| ES-15-2202-02-789-046 | *PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) [WB289]* | Both | --- | --- | --- | 460,73,70 |
| ES-15-2202-02-796-045 | *PM SCHOOLS FOR RISING INDIA (PM SHRI)(SNA-SPASH) [WB289]* | Both | --- | --- | --- | 115,18,20 |
| | | **Total** | **---** | **---** | **---** | **2133,00,00** |
| | | *Central* | --- | --- | --- | *1279,80,00* |
| | | *State* | --- | --- | --- | *853,20,00* |
| **Post Matric Scholarship for OBCs EBCs and DNTs- PM YASASVI (SNA-SPARSH)** | | | | | | |
| SC-07-2225-03-277-020 | *Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (SNA-SPARSH) [WB82]* | Both | --- | --- | --- | 105,50,00 |
| | | **Total** | **---** | **---** | **---** | **105,50,00** |
| | | *Central* | --- | --- | --- | *63,30,00* |
| | | *State* | --- | --- | --- | *42,20,00* |
| **POST MATRIC SCHOLARSHIP-TRIBAL (SNA-SPARSH)** | | | | | | |
| TW-65-2225-02-277-058 | *Post Matric Scholarship-Tribal (SNA-SPARSH) [WB123]* | Both | --- | --- | --- | 20,00,00 |
| | | **Total** | **---** | **---** | **---** | **20,00,00** |
| | | *Central* | --- | --- | --- | *15,00,00* |
| | | *State* | --- | --- | --- | *5,00,00* |
| **Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (SNA-SPARSH)** | | | | | | |
| SC-07-2225-01-277-059 | *Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)(100% Central Assistance)(SNA-SPARSH) [WB154]* | Both | --- | --- | --- | 100,00,00 |
| | | **Total** | **---** | **---** | **---** | **100,00,00** |
| | | *Central* | --- | --- | --- | *100,00,00* |
| | | *State* | --- | --- | --- | --- |
| **PRADHAN MANTRI AWAS YOJNA (PMAY)- RURAL (SNA-SPARSH)** | | | | | | |
| PN-40-2216-03-105-003 | *Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana) (SNA-SPARSH) [WB71]* | Both | --- | 4093,66,52 | 787,67,00 | 6245,03,90 |
| PN-40-2216-03-789-006 | *Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana) (SNA-SPARSH) [WB71]* | Both | --- | 1800,89,37 | 295,00,00 | 4136,97,70 |
| PN-40-2216-03-796-006 | *Pradhan Mantri Awas Yojna - Rural (Erstwhile Indira Awaas Yojana) (SNA-SPARSH) [WB71]* | Both | --- | 945,89,37 | 159,00,00 | 2667,98,36 |
| | | **Total** | **---** | **6840,45,26** | **1241,67,00** | **13049,99,96** |
| | | *Central* | --- | *4104,27,16* | *745,00,20* | *7829,99,98* |
| | | *State* | --- | *2736,18,10* | *496,66,80* | *5219,99,98* |
| **PRADHAN MANTRI AYUSHMAN BHARAT HEALTH INFRASTRUCTURE MISSION (PM-ABHIM) (SNA-SPARSH)** | | | | | | |
| HF-24-2210-06-001-030 | *Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (SNA -SPARSH) [WB170]* | Both | --- | 10,65,00 | 53,25 | 50,30,00 |
| HF-24-2210-06-001-036 | *Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (Central Share-EAP Grants)(SNA -SPARSH) [WB170]* | Both | --- | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| HF-24-2210-06-789-035 | *Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (SNA -SPARSH) [WB170]* | Both | --- | 6,60,00 | 33,00 | 15,00,00 |
| HF-24-2210-06-796-033 | *Recurring Cost of Pradhan Mantri Ayushman Bharat Health Infrastructure Mission - (SNA -SPARSH) [WB170]* | Both | --- | 2,65,00 | 13,25 | 5,00,00 |
| HF-24-4210-80-001-005 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNA-SPARSH) [WB170]* | Both | 7,02,23 | 45,74,11 | 73,42,06 | 490,00,00 |
| HF-24-4210-80-001-007 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (Central Share-EAP Grants) (SNA-SPARSH) [WB170]* | Both | --- | --- | --- | --- |
| HF-24-4210-80-789-006 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNA-SPARSH) [WB170]* | Both | 2,98,25 | 17,16,00 | 42,02,55 | 150,00,00 |
| HF-24-4210-80-796-005 | *Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNA-SPARSH) [WB170]* | Both | 70,09 | 6,53,00 | 6,79,91 | 41,00,00 |
| HF-24-4210-80-001-006 | *Additional State Share (Top Up) for Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (SNS-SPARSH) [WB170]* | Top-up | --- | 1,00,00 | 5,00 | --- |
| | | **Total** | **10,70,57** | **90,33,11** | **123,29,02** | **751,30,00** |
| | | *Central* | *6,42,34* | *53,59,87* | *73,94,41* | *450,78,00* |
| | | *State* | *4,28,23* | *36,73,24* | *49,34,61* | *300,52,00* |
| **Pradhan Mantri Gram Sadak Yojna PMGSY (SNA-SPARSH)** | | | | | | |
| PN-40-3054-04-338-007 | *Road Works under Pradhan Mantri Gram Sadak Yojana(PMGSY)(SNA-SPARSH) [WB70]* | Both | --- | 450,00,00 | 1005,00,00 | 2001,47,00 |
| PN-40-3054-04-338-008 | *Pradhan Mantri Gram Sadak Yojana (PMGSY), Admin Fund (SNA-SPARSH) [WB70]* | Both | --- | 25,00,00 | 33,16,67 | 60,00,00 |
| PN-40-3054-04-789-003 | *Road Works under Pradhan Mantri Gram Sadak Yojana(PMGSY)(SNA-SPARSH) [WB70]* | Both | --- | 350,00,00 | --- | --- |
| PN-40-3054-04-796-003 | *Road Works under Pradhan Mantri Gram Sadak Yojana(PMGSY)(SNA-SPARSH) [WB70]* | Both | --- | 200,00,00 | --- | --- |
| | | **Total** | **---** | **1025,00,00** | **1038,16,67** | **2061,47,00** |
| | | *Central* | --- | *615,00,00* | *622,90,00* | *1236,88,20* |
| | | *State* | --- | *410,00,00* | *415,26,67* | *824,58,80* |
| **PRADHAN MANTRI JAN VIKAS KARYAKARAM (SNA-SPARSH)** | | | | | | |
| MD-38-2225-04-277-046 | *Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)(SNA-SPARSH) [WB131]* | Both | --- | --- | --- | --- |
| MD-38-4225-04-277-021 | *Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) (SNA-SPARSH) [WB131]* | Both | --- | --- | --- | 233,33,00 |
| MD-38-4225-04-277-022 | *Additional State Share (Top Up) for Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)(SNA-SPARSH) [WB131]* | Top-up | --- | --- | --- | --- |
| | | **Total** | **---** | **---** | **---** | **233,33,00** |
| | | *Central* | --- | --- | --- | *139,99,80* |
| | | *State* | --- | --- | --- | *93,33,20* |
| **Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan(PM-JANMAN)(SNA-SPARSH)** | | | | | | |
| TW-65-2225-02-796-136 | *Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM-JANMAN)(SNA-SPARSH) [WB292]* | Both | --- | --- | --- | 34,84,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **---** | **---** | **---** | **34,84,00** |
| | | *Central* | --- | --- | --- | *34,84,00* |
| | | *State* | --- | --- | --- | --- |
| **Pradhan Mantri Matsya Sampada Yojana (SNA-SPARSH)** | | | | | | |
| FI-20-2405-00-101-063 | *Development of Inland Fisheries and Aquaculture under PMMSY (SNA-SPARSH) [WB177]* | Both | 59,96 | 55,73,00 | 41,79,75 | 42,71,00 |
| FI-20-2405-00-103-010 | *Development of Marine Fisheries, Infrastructure and Post Harvest Operations under PMMSY (SNA-SPARSH) [WB177]* | Both | 6,58,18 | 40,54,00 | 51,08,01 | 116,10,00 |
| FI-20-2405-00-789-047 | *Development of Inland Fisheries and Aquaculture under PMMSY (SNA-SPARSH) [WB177]* | Both | 1,40 | 20,26,00 | 15,19,50 | 10,69,00 |
| FI-20-2405-00-796-008 | *Development of Inland Fisheries and Aquaculture under PMMSY (SNA-SPARSH) [WB177]* | Both | --- | 10,14,00 | 10,14,00 | 5,90,00 |
| FI-20-4405-00-101-012 | *Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) [WB177]* | Both | --- | --- | --- | --- |
| FI-20-4405-00-103-003 | *Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) [WB177]* | Both | --- | --- | --- | --- |
| FI-20-4405-00-789-013 | *Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) [WB177]* | Both | --- | --- | --- | --- |
| FI-20-4405-00-796-005 | *Development of Fisheries, Infrastructure and Post Harvest Management under PMMSY (SNA-SPARSH) [WB177]* | Both | --- | --- | --- | --- |
| | | **Total** | **7,19,54** | **126,67,00** | **118,21,26** | **175,40,00** |
| | | *Central* | *4,31,73* | *76,00,20* | *70,92,76* | *105,24,00* |
| | | *State* | *2,87,81* | *50,66,80* | *47,28,50* | *70,16,00* |
| **PRADHAN MANTRI POSHAN SHAKTI NIRMAN (SNA-SPARSH)** | | | | | | |
| ES-15-2202-01-112-017 | *Recurring sharable component under PM-POSHAN (SNA-SPARSH) [WB72]* | Both | --- | --- | --- | 225,00,00 |
| ES-15-2202-01-112-018 | *Non-recurring sharable component under PM-POSHAN (SNA-SPARSH) [WB239]* | Both | --- | --- | --- | 50,00,00 |
| ES-15-2202-01-112-019 | *Recurring non-sharable components under PM-POSHAN (SNA-SPARSH) [WB238]* | Both | --- | --- | --- | 225,00,00 |
| ES-15-2202-01-789-057 | *Recurring sharable component under PM-POSHAN (SNA-SPARSH) [WB72]* | Both | --- | --- | --- | 225,00,00 |
| ES-15-2202-01-789-058 | *Non-recurring sharable component under PM-POSHAN (SNA-SPARSH) [WB239]* | Both | --- | --- | --- | 50,00,00 |
| ES-15-2202-01-789-059 | *Recurring non-sharable components under PM-POSHAN (SNA-SPARSH) [WB238]* | Both | --- | --- | --- | 225,00,00 |
| ES-15-2202-01-796-050 | *Recurring sharable component under PM-POSHAN (SNA-SPARSH) [WB72]* | Both | --- | --- | --- | 225,00,00 |
| ES-15-2202-01-796-051 | *Non-recurring sharable component under PM-POSHAN (SNA-SPARSH) [WB239]* | Both | --- | --- | --- | 50,00,00 |
| ES-15-2202-01-796-052 | *Recurring non-sharable components under PM-POSHAN (SNA-SPARSH) [WB238]* | Both | --- | --- | --- | 225,00,00 |
| | | **Total** | **---** | **---** | **---** | **1500,00,00** |
| | | *Central* | --- | --- | --- | *1170,00,00* |
| | | *State* | --- | --- | --- | *330,00,00* |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| **Pradhan Mantri Uchchatar Shiksha Abhiyan (SNA-SPARSH)** | | | | | | |
| HE-70-2202-03-104-027 | *Rashtriya Uchhtar Shiksha Abhiyan (SNA-SPARSH) [WB4]* | Both | 3,78,00 | 91,00,00 | 36,40,00 | 58,33,10 |
| HE-70-2202-03-104-028 | *MMER Grant (100% Central Share) under Rashtriya Uchhtar Shiksha Abhiyan (SNA-SPARSH) [WB267]* | Both | --- | --- | --- | --- |
| HE-70-2202-03-789-012 | *Rashtriya Uchhtar Shiksha Abhiyan (SNA-SPARSH) [WB4]* | Both | 1,50,63 | 31,20,00 | 12,48,00 | 19,99,92 |
| HE-70-2202-03-789-013 | *MMER Grant (100% Central Share) under Rashtriya Uchhtar Shiksha Abhiyan (SNA-SPARSH) [WB267]* | Both | --- | --- | --- | --- |
| HE-70-2202-03-796-009 | *Rashtriya Uchhtar Shiksha Abhiyan (SNA-SPARSH) [WB4]* | Both | 26,03 | 7,80,00 | 3,12,00 | 4,99,98 |
| HE-70-2202-03-796-010 | *MMER Grant (100% Central Share) under Rashtriya Uchhtar Shiksha Abhiyan (SNA-SPARSH) [WB267]* | Both | --- | --- | --- | --- |
| | | **Total** | **5,54,66** | **130,00,00** | **52,00,00** | **83,33,00** |
| | | *Central* | *3,32,80* | *78,00,00* | *31,20,00* | *49,99,80* |
| | | *State* | *2,21,86* | *52,00,00* | *20,80,00* | *33,33,20* |
| **Pre Matric Scholarship for OBCs EBCs and DNTs- PM YASASVI (SNA-SPARSH)** | | | | | | |
| SC-07-2225-03-277-021 | *Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (SNA-SPARSH) [WB120]* | Both | --- | --- | --- | 73,67,00 |
| | | **Total** | **---** | **---** | **---** | **73,67,00** |
| | | *Central* | --- | --- | --- | *44,20,20* |
| | | *State* | --- | --- | --- | *29,46,80* |
| **Pre Matric Scholarship for SC others (SNA-SPARSH)** | | | | | | |
| SC-07-2225-01-277-063 | *Pre Matric SCholarship for SC and others (SNA- SPARSH) [WB119]* | Both | --- | --- | --- | 5,00,00 |
| | | **Total** | **---** | **---** | **---** | **5,00,00** |
| | | *Central* | --- | --- | --- | *5,00,00* |
| | | *State* | --- | --- | --- | --- |
| **PRE MATRIC SCHOLARSHIP-TRIBAL (SNA-SPARSH)** | | | | | | |
| TW-65-2225-02-277-059 | *Pre Matric Scholarship-Tribal (SNA-SPARSH) [WB124]* | Both | --- | --- | --- | 15,00,00 |
| | | **Total** | **---** | **---** | **---** | **15,00,00** |
| | | *Central* | --- | --- | --- | *11,25,00* |
| | | *State* | --- | --- | --- | *3,75,00* |
| **PROJECT TIGER AND ELEPHANT (SNA-SPARSH)** | | | | | | |
| FR-23-2406-02-110-055 | *Project Elephant (SNA-SPARSH) [WB233]* | Both | --- | --- | 54,25 | 77,35 |
| FR-23-2406-02-110-056 | *Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) [WB233]* | Both | --- | --- | 10,99,80 | 12,64,80 |
| FR-23-2406-02-110-057 | *Project Tiger (Recurring Component)(Centre State ratio 50:50) (SNA-SPARSH) [WB277]* | Both | --- | --- | 4,46,31 | 7,20,00 |
| FR-23-2406-02-789-013 | *Project Elephant (SNA-SPARSH) [WB233]* | Both | --- | --- | 20,84 | 29,75 |
| FR-23-2406-02-789-014 | *Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) [WB233]* | Both | --- | --- | 1,37,47 | 1,58,10 |
| FR-23-2406-02-789-015 | *Project Tiger (Recurring Component)(Centre State ratio 50:50) (SNA-SPARSH) [WB277]* | Both | --- | --- | 55,79 | 97,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| FR-23-2406-02-796-021 | *Project Elephant (SNA-SPARSH) [WB233]* | Both | --- | --- | 8,34 | 11,90 |
| FR-23-2406-02-796-022 | *Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) [WB233]* | Both | --- | --- | 1,37,47 | 1,58,10 |
| FR-23-2406-02-796-023 | *Project Tiger (Recurring Component)(Centre State ratio 50:50) (SNA-SPARSH) [WB277]* | Both | --- | --- | 55,79 | 96,00 |
| FR-23-4406-02-110-001 | *Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) [WB233]* | Both | --- | --- | --- | --- |
| FR-23-4406-02-789-001 | *Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) [WB233]* | Both | --- | --- | --- | --- |
| FR-23-4406-02-796-001 | *Project Tiger (Non recurring Component)(Centre State ratio 60:40)(SNA-SPARSH) [WB233]* | Both | --- | --- | --- | --- |
| | | **Total** | **---** | **---** | **20,16,06** | **26,13,00** |
| | | *Central* | --- | --- | *11,53,85* | *14,76,50* |
| | | *State* | --- | --- | *8,62,21* | *11,36,50* |
| **Rashtriya Gram Swaraj Abhiyan(RGSA) (SNA-SPARSH)** | | | | | | |
| PN-40-2515-00-101-036 | *Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) [WB118]* | Both | --- | --- | 42,54,00 | 116,61,05 |
| PN-40-2515-00-789-027 | *Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) [WB118]* | Both | --- | --- | 35,00,00 | 58,25,38 |
| PN-40-2515-00-796-025 | *Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) [WB118]* | Both | --- | --- | 24,99,34 | 14,45,65 |
| PN-40-2515-00-796-027 | *Rashtriya Gram Swaraj Abhiyan (RGSA) (DHARTI AABA) (SNA-SPARSH) [WB118]* | Both | --- | --- | --- | --- |
| | | **Total** | **---** | **---** | **102,53,34** | **189,32,08** |
| | | *Central* | --- | --- | *61,52,00* | *113,59,25* |
| | | *State* | --- | --- | *41,01,34* | *75,72,83* |
| **Rashtriya Krishi Vikas Yojna (SNA-SPARSH)** | | | | | | |
| AG-05-2435-60-103-004 | *Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (SNA-SPARSH) [WB27]* | Both | 6,49,66 | 17,50,00 | 13,12,50 | 25,00,00 |
| AG-05-2435-60-103-005 | *Submission on Agricultural Mechanization(SMAM) under RKVY (SNA-SPARSH) [WB30]* | Both | 31,31,13 | 18,20,00 | 18,20,00 | 30,00,00 |
| AG-05-2435-60-103-006 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 39,92,95 | 168,30,00 | 76,22,50 | 210,10,00 |
| AG-05-2435-60-103-011 | *Per Drop More Crop(PDMC) under RKVY (SNA-SPARSH) [WB24]* | Both | 17,88,08 | 38,44,00 | 35,44,00 | 60,00,00 |
| AG-05-2435-60-103-012 | *Soil Testing and Universalisation of Soil Health Card under RKVY (SNA SPARSH) [WB113]* | Both | 5,64,61 | 12,00,00 | 12,00,00 | 18,00,00 |
| AG-05-2435-60-103-013 | *Rainfed Area Development (RAD) Programme under RKVY (SNA-SPARSH) [WB142]* | Both | 9,59,82 | 10,10,00 | 20,88,84 | 30,00,00 |
| AG-05-2435-60-103-014 | *Agro-forestry under RKVY (SNA-SPARSH) [WB226]* | Both | --- | 2,22,00 | 1,66,50 | 3,00,00 |
| AG-05-2435-60-103-015 | *Crop Diversification Programme (CDP) under RKVY-Cafeteria(SNA-SPARSH) [WB223]* | Both | --- | 25,00 | 37,66 | 75,00 |
| AG-05-2435-60-789-004 | *Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (SNA-SPARSH) [WB27]* | Both | 1,96,48 | 10,85,00 | 8,13,75 | 5,00,00 |
| AG-05-2435-60-789-005 | *Submission on Agricultural Mechanization(SMAM) under RKVY (SNA-SPARSH) [WB30]* | Both | 9,40,66 | 10,10,00 | 10,10,00 | 20,00,00 |
| AG-05-2435-60-789-006 | *Crop Diversification Programme (CDP) under RKVY-Cafeteria(SNA-SPARSH) [WB223]* | Both | --- | 12,00 | 16,67 | 25,00 |
| AG-05-2435-60-789-007 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 15,84,09 | 18,32,00 | 22,78,00 | 40,10,00 |
| AG-05-2435-60-789-012 | *Per Drop More Crop(PDMC) under RKVY (SNA-SPARSH) [WB24]* | Both | 1,89,97 | 23,67,00 | 20,67,00 | 20,50,00 |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| AG-05-2435-60-789-013 | *Soil Testing and Universalisation of Soil Health Card under RKVY (SNA SPARSH) [WB113]* | Both | 1,35,93 | 7,20,00 | 7,20,00 | 7,00,00 |
| AG-05-2435-60-789-014 | *Rainfed Area Development (RAD) Programme under RKVY (SNA-SPARSH) [WB142]* | Both | 2,93,06 | 6,46,00 | 8,91,13 | 20,00,00 |
| AG-05-2435-60-789-015 | *Agro-forestry under RKVY (SNA-SPARSH) [WB226]* | Both | --- | 1,11,00 | 83,25 | 50,00 |
| AG-05-2435-60-796-004 | *Paramparagat Krishi Vikas Yojana under Rashtriya Krishi Vikas Yojana (SNA-SPARSH) [WB27]* | Both | 43,89 | 3,65,00 | 2,73,75 | 1,00,00 |
| AG-05-2435-60-796-005 | *Submission on Agricultural Mechanization(SMAM) under RKVY (SNA-SPARSH) [WB30]* | Both | 1,97,66 | 4,55,00 | 3,41,25 | 10,10,00 |
| AG-05-2435-60-796-006 | *Crop Diversification Programme (CDP) under RKVY-Cafeteria(SNA-SPARSH) [WB223]* | Both | --- | 8,50 | 6,38 | 10,00 |
| AG-05-2435-60-796-007 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 3,21,23 | 18,32,00 | 18,32,00 | 10,00,00 |
| AG-05-2435-60-796-012 | *Per Drop More Crop(PDMC) under RKVY (SNA-SPARSH) [WB24]* | Both | 1,10,73 | 16,12,20 | 12,09,15 | 8,15,00 |
| AG-05-2435-60-796-013 | *Soil Testing and Universalisation of Soil Health Card under RKVY (SNA SPARSH) [WB113]* | Both | 24,99 | 4,80,00 | 3,60,00 | 3,00,00 |
| AG-05-2435-60-796-014 | *Rainfed Area Development (RAD) Programme under RKVY (SNA-SPARSH) [WB142]* | Both | 72,47 | 3,19,00 | 3,19,00 | 5,50,00 |
| AG-05-2435-60-796-015 | *Agro-forestry under RKVY (SNA-SPARSH) [WB226]* | Both | --- | 1,11,00 | 83,25 | 25,00 |
| AG-05-2435-60-796-016 | *Dharti Aaba Janjatiya Gram Utkarsh Abhiyan(DAJGUA) under RKVY [WB13]* | Both | --- | --- | --- | --- |
| AG-05-4435-60-001-002 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | --- | 64,82,00 | 3,24,10 | 75,00,00 |
| AG-05-4435-60-789-002 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | --- | 34,06,00 | 1,70,30 | 30,00,00 |
| AG-05-4435-60-796-002 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | --- | 7,18,00 | 35,90 | 7,20,40 |
| AM-04-2435-60-103-007 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 2,97,05 | 8,67,60 | 6,50,70 | 9,74,90 |
| AM-04-2435-60-789-008 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 54,68 | 3,48,00 | 3,48,00 | 3,91,00 |
| AM-04-2435-60-796-008 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 13,49 | 77,00 | 77,00 | 86,60 |
| AM-04-4435-60-001-001 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 9,56,85 | 60,57,50 | 40,57,50 | 68,16,90 |
| AM-04-4435-60-789-001 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 3,23,82 | 24,40,40 | 20,40,40 | 27,47,10 |
| AM-04-4435-60-796-001 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 77,45 | 5,42,50 | 5,42,50 | 6,10,50 |
| CO-08-2435-60-103-008 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 2,80,65 | 18,25,90 | 18,25,90 | 21,00,00 |
| CO-08-2435-60-789-009 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 92,84 | 3,32,94 | 2,91,32 | 7,20,00 |
| CO-08-2435-60-796-009 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 21,85 | 4,24,49 | 3,18,37 | 1,80,00 |
| FP-22-2435-60-103-009 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 3,13,11 | 19,74,00 | 19,74,00 | 6,55,00 |
| FP-22-2435-60-789-010 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 1,17,67 | 9,45,51 | 7,09,13 | 3,00,00 |
| FP-22-2435-60-796-010 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 28,84 | 4,87,50 | 3,65,63 | 2,42,00 |
| IW-32-4702-00-101-049 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 1,89,03 | 27,12,50 | 20,34,38 | 21,00,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| IW-32-4702-00-789-067 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 63,00 | 9,30,00 | 9,30,00 | 7,20,00 |
| IW-32-4702-00-796-080 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 15,87 | 2,32,50 | 2,32,50 | 1,80,00 |
| PN-40-2435-60-103-010 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 2,64,08 | 6,70,34 | 9,70,34 | 9,45,00 |
| PN-40-2435-60-789-011 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 98,22 | 11,89,33 | 6,92,00 | 4,35,00 |
| PN-40-2435-60-796-011 | *Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) [WB13]* | Both | 24,11 | 7,90,33 | 3,92,75 | 1,20,00 |
| | | **Total** | **184,30,03** | **731,21,04** | **490,79,30** | **843,74,40** |
| | | *Central* | *110,58,02* | *438,72,62* | *294,47,58* | *506,24,64* |
| | | *State* | *73,72,01* | *292,48,42* | *196,31,72* | *337,49,76* |
| **SAKSHAM ANGANWADI AND POSHAN2.0 (UMBRELLA ICDS-ANGANWADI SERVICES POSHAN ABHIYAN SCHME FOR ADOLESCENT GIRLS NATIONAL CRECHE SCHEME (SNA-SPARSH)** | | | | | | |
| WC-74-2235-02-102-121 | *POSHAN ABHIYAAN under Sakhsham Anganwadi and Poshan 2.0 (SNA-SPARSH) [WB249]* | Both | --- | --- | --- | 266,24,88 |
| WC-74-2235-02-102-122 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) [WB156]* | Both | --- | --- | --- | 785,60,40 |
| WC-74-2235-02-102-123 | *Insurance Coverage under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) [WB156]* | Both | --- | --- | --- | 5,29,00 |
| WC-74-2235-02-102-124 | *Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) [WB156]* | Both | --- | --- | --- | --- |
| WC-74-2235-02-102-125 | *Training under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) [WB156]* | Both | --- | --- | --- | 9,05,00 |
| WC-74-2235-02-789-104 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) [WB156]* | Both | --- | --- | --- | 239,59,00 |
| WC-74-2235-02-789-105 | *Training under Saksham Anganwadi and Poshan 2.0 (SNA-SPARSH) [WB156]* | Both | --- | --- | --- | 2,77,00 |
| WC-74-2235-02-796-105 | *Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) [WB156]* | Both | --- | --- | --- | 65,34,00 |
| WC-74-2235-02-796-106 | *Training under Saksham Anganwadi and Poshan 2.0 (SNA-SPARSH) [WB156]* | Both | --- | --- | --- | 75,00 |
| WC-74-2236-02-101-030 | *Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) [WB155]* | Both | --- | --- | 258,86,48 | 1172,17,00 |
| WC-74-2236-02-789-010 | *Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) [WB155]* | Both | --- | --- | 106,39,78 | 364,28,00 |
| WC-74-2236-02-796-010 | *Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) [WB155]* | Both | --- | --- | 30,90,00 | 99,34,00 |
| WC-74-4235-02-102-022 | *Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) [WB191]* | Both | --- | --- | --- | 26,39,00 |
| WC-74-4235-02-102-023 | *Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) [WB222]* | Both | --- | --- | --- | 50,78,00 |
| WC-74-4235-02-789-015 | *Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) [WB191]* | Both | --- | --- | --- | 8,06,00 |
| WC-74-4235-02-789-016 | *Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) [WB222]* | Both | --- | --- | --- | 15,52,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| WC-74-4235-02-796-015 | *Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) [WB191]* | Both | --- | --- | --- | 2,20,00 |
| WC-74-4235-02-796-016 | *Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) [WB222]* | Both | --- | --- | --- | 4,23,00 |
| | | **Total** | **---** | **---** | **396,16,26** | **3117,61,28** |
| | | *Central* | *---* | *---* | *198,08,13* | *1706,98,87* |
| | | *State* | *---* | *---* | *198,08,13* | *1410,62,41* |
| **Samagra Shiksha (SNA-SPARSH)** | | | | | | |
| ES-15-2202-01-113-003 | *Samagra Shiksha Abhiyan (Elementary Education)(SNA-SPARSH) [WB128]* | Both | --- | --- | --- | 1506,95,00 |
| ES-15-2202-01-789-060 | *Samagra Shiksha Abhiyan (Elementary Education)(SNA-SPARSH) [WB128]* | Both | --- | --- | --- | 516,66,00 |
| ES-15-2202-01-796-053 | *Samagra Shiksha Abhiyan (Elementary Education)(SNA-SPARSH) [WB128]* | Both | --- | --- | --- | 129,17,00 |
| ES-15-2202-02-113-005 | *Samagra Shiksha Abhiyan (Secondary Education)(SNA-SPARSH) [WB128]* | Both | --- | --- | --- | 233,32,00 |
| ES-15-2202-02-113-006 | *Samagra Shiksha Abhiyan (Teachers Training & Adult Education)(SNA-SPARSH) [WB128]* | Both | --- | --- | --- | 9,73,00 |
| ES-15-2202-02-789-044 | *Samagra Shiksha Abhiyan (Secondary Education)(SNA-SPARSH) [WB128]* | Both | --- | --- | --- | 80,00,00 |
| ES-15-2202-02-789-045 | *Samagra Shiksha Abhiyan (Teachers Training & Adult Education)(SNA-SPARSH) [WB128]* | Both | --- | --- | --- | 3,34,00 |
| ES-15-2202-02-796-043 | *Samagra Shiksha Abhiyan (Secondary Education)(SNA-SPARSH) [WB128]* | Both | --- | --- | --- | 19,99,00 |
| ES-15-2202-02-796-044 | *Samagra Shiksha Abhiyan (Teachers Training & Adult Education)(SNA-SPARSH) [WB128]* | Both | --- | --- | --- | 84,00 |
| | | **Total** | **---** | **---** | **---** | **2500,00,00** |
| | | *Central* | *---* | *---* | *---* | *1500,00,00* |
| | | *State* | *---* | *---* | *---* | *1000,00,00* |
| **SAMARTHYA (SNA-SPARSH)** | | | | | | |
| HF-24-2235-02-103-100 | *Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA(SNA-SPARSH) [WB138]* | Both | --- | --- | --- | --- |
| HF-24-2235-02-789-107 | *Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA(SNA-SPARSH) [WB138]* | Both | --- | --- | --- | --- |
| HF-24-2235-02-796-108 | *Pradhan Mantri Matru Vandana Yojana (PMMVY)under SAMARTHYA(SNA-SPARSH) [WB138]* | Both | --- | --- | --- | --- |
| WC-74-2235-02-103-090 | *Samarthya under Shakti Sadan (SNA-SPARSH) [WB190]* | Both | --- | 1,00 | 1,00,14 | 1,27,50 |
| WC-74-2235-02-103-092 | *AWC Creches of PALNA under Samarthya (SNA-SPARSH) [WB259]* | Both | --- | 1,00 | 5 | 2,00,00 |
| WC-74-2235-02-103-093 | *PALNA under Samarthya, Mission Shakti (SNA-SPARSH) [WB252]* | Both | --- | 1,00 | 5 | 2,00,00 |
| WC-74-2235-02-103-097 | *National Hub for Women Empowerment under Samarthya (SNA-SPARSH) [WB300]* | Both | --- | --- | --- | 6,00,00 |
| WC-74-2235-02-103-098 | *Shakhi Niwas under Samarthya (SNA-SPARSH) [WB301]* | Both | --- | --- | --- | 20,00 |
| WC-74-2235-02-911-093 | *Deposition of NGO contribution under Mission shakti [WB252]* | Both | --- | --- | --- | --- |
| | | **Total** | **---** | **3,00** | **1,00,24** | **11,47,50** |
| | | *Central* | *---* | *1,80* | *60,14* | *6,88,50* |
| | | *State* | *---* | *1,20* | *40,10* | *4,59,00* |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| **SAMBAL (SNA-SPARSH)** | | | | | | |
| WC-74-2235-02-103-091 | *One stop Centre under SAMBAL (SNA-SPARSH) [WB198]* | Both | --- | 2,21,73 | 2,21,73 | 1,00,00 |
| WC-74-2235-02-103-095 | *Beti Bachao Beti Padhao under SAMBAL (SNA-SPARSH) [WB298]* | Both | --- | --- | --- | 5,55,00 |
| WC-74-2235-02-103-096 | *Women helpline under SAMBAL (SNA-SPARSH) [WB299]* | Both | --- | --- | --- | 75,00 |
| | | **Total** | **---** | **2,21,73** | **2,21,73** | **7,30,00** |
| | | *Central* | --- | *2,21,73* | *2,21,73* | *7,30,00* |
| | | *State* | --- | --- | --- | --- |
| **SCHEME FOR MODERNIZATION AND REFORMS THROUGH TECHNOLOGY IN PUBLIC DISTRIBUTION SYSTEM (SMART-PDS)(SNA-SPARSH)** | | | | | | |
| FS-21-2408-01-101-015 | *Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) [WB255]* | Both | --- | --- | --- | 1,00,00 |
| FS-21-2408-01-789-018 | *Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) [WB255]* | Both | --- | --- | --- | 1,00,00 |
| FS-21-2408-01-796-020 | *Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) [WB255]* | Both | --- | --- | --- | 1,00,00 |
| | | **Total** | **---** | **---** | **---** | **3,00,00** |
| | | *Central* | --- | --- | --- | *1,80,00* |
| | | *State* | --- | --- | --- | *1,20,00* |
| **STRENGTHENING OF COOPERATIVES THROUGH IT INTERVENTIONS (SNA-SPARSH)** | | | | | | |
| CO-08-2425-00-001-007 | *Computerization of the Office of the RCS of West Bengal(Revenue Exp)(60:40)(SNA-SPARSH)) [WB257]* | Both | --- | --- | 25,80 | 22,50 |
| CO-08-4425-00-001-010 | *Computerization of the Office of the RCS of West Bengal(Capital Exp)(60:40)(SNA-SPARSH) [WB257]* | Both | --- | --- | 11,87 | 7,50 |
| CO-08-4425-00-001-011 | *Computerization of the Office of the RCS of West Bengal (Software Development Component) (100% Central Share)(SNA-SPARSH) [WB258]* | Both | --- | --- | 1,11,38 | 94,00 |
| | | **Total** | **---** | **---** | **1,49,05** | **1,24,00** |
| | | *Central* | --- | --- | *1,33,98* | *1,12,00* |
| | | *State* | --- | --- | *15,07* | *12,00* |
| **STRENGTHENING OF MACHINERY FOR ENFORCEMENT OF PROTECTION OF CIVIL RIGHTS ACT 1995 AND PREVENTION OF ATROCITIES ACT 1989 (DAMA) (SNA-SPARSH)** | | | | | | |
| SC-07-2225-01-001-034 | *Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (SNA-SPARSH) [WB104]* | Both | --- | --- | --- | 10,00,00 |
| | | **Total** | **---** | **---** | **---** | **10,00,00** |
| | | *Central* | --- | --- | --- | *5,00,00* |
| | | *State* | --- | --- | --- | *5,00,00* |
| **Strengthening of State Drug Regulatory Systems (SNA-SPARSH)** | | | | | | |
| HF-24-2210-06-104-009 | *Recurring Expenditure on Strengthening of State Drug Regulatory System (SNA-SPARSH) [WB168]* | Both | --- | --- | --- | 8,00,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| HF-24-2210-06-789-036 | *Recurring Expenditure on Strengthening of State Drug Regulatory System (SNA-SPARSH) [WB168]* | Both | --- | --- | --- | 3,00,00 |
| HF-24-2210-06-796-034 | *Recurring Expenditure on Strengthening of State Drug Regulatory System (SNA-SPARSH) [WB168]* | Both | --- | --- | --- | 3,00,00 |
| HF-24-4210-04-200-011 | *Strengthening of Infrastructure for State Drug Regulatory System (SNA-SPARSH) [WB168]* | Both | --- | --- | --- | 45,00,00 |
| HF-24-4210-04-789-003 | *Strengthening of Infrastructure for State Drug Regulatory System (SNA-SPARSH) [WB168]* | Both | --- | --- | --- | 17,00,00 |
| HF-24-4210-04-796-003 | *Strengthening of Infrastructure for State Drug Regulatory System (SNA-SPARSH) [WB168]* | Both | --- | --- | --- | 6,00,00 |
| | | **Total** | --- | --- | --- | **82,00,00** |
| | | *Central* | --- | --- | --- | *49,20,00* |
| | | *State* | --- | --- | --- | *32,80,00* |
| **SUPPORT TO TRIBAL RESEARCH INSTITUTES (SNA-SPARSH)** | | | | | | |
| TW-65-2225-02-796-132 | *Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid General to Tribal Research Institutes) (SNA-SPARSH) [WB107]* | Both | --- | --- | --- | 1,00,00 |
| TW-65-2225-02-796-133 | *Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes for Creation of Capital Assets) (SNA-SPARSH)) [WB171]* | Both | --- | --- | --- | 1,00,00 |
| | | **Total** | --- | --- | --- | **2,00,00** |
| | | *Central* | --- | --- | --- | *2,00,00* |
| | | *State* | --- | --- | --- | --- |
| **Swachh Bharat Mission (SBM - Rural) (DWS) (SNA-SPARSH)** | | | | | | |
| PN-40-2215-02-105-007 | *Swachh Bharat Mission (SBM-Rural) (SNA-SPARSH) [WB62]* | Both | 42,03,73 | 824,59,66 | 899,00,00 | 907,05,62 |
| PN-40-2215-02-789-028 | *Swachh Bharat Mission (SBM-Rural) (SNA-SPARSH) [WB62]* | Both | 180,38,77 | 479,92,31 | 486,00,00 | 527,91,53 |
| PN-40-2215-02-796-004 | *Swachh Bharat Mission (SBM-Rural) (SNA-SPARSH) [WB62]* | Both | 28,44,91 | 345,48,03 | 265,00,00 | 366,47,82 |
| | | **Total** | **250,87,41** | **1650,00,00** | **1650,00,00** | **1801,44,97** |
| | | *Central* | *150,52,45* | *990,00,00* | *990,00,00* | *1080,86,98* |
| | | *State* | *100,34,96* | *660,00,00* | *660,00,00* | *720,57,99* |
| **Swachh Bharat Mission (SBM - Urban) (SNA-SPARSH)** | | | | | | |
| UM-72-2215-02-003-001 | *Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development WB206 (SNA-SPARSH) [WB206]* | Both | --- | --- | 50,00,00 | 60,00,00 |
| UM-72-2215-02-105-008 | *SBM (Urban) - Solid Waste Management ULBs with population of above 10 lakh WB204 (SNA-SPARSH) [WB204]* | Both | --- | --- | 300,00,00 | 350,00,00 |
| UM-72-2215-02-107-006 | *Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets ULBs with population of above 10 lakh WB202 (SNA-SPARSH) [WB202]* | Both | --- | --- | 30,00,00 | 45,00,00 |
| UM-72-2215-02-107-007 | *Swachh Bharat Mission (Urban) - Used Water Management Toilets ULBs with population of above 10 lakh WB203 (SNA-SPARSH) [WB203]* | Both | --- | --- | 75,00,00 | 75,00,00 |
| UM-72-2215-02-789-019 | *Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development(SNA-SPARSH) [WB206]* | Both | --- | 119,00,00 | --- | --- |
| UM-72-2215-02-789-020 | *Swachh Bharat Mission (Urban) - Used Water Management Toilets ULBs with population of above 10 lakh(SNA-SPARSH) [WB203]* | Both | --- | 129,35,00 | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| UM-72-2215-02-789-021 | *Swachh Bharat Mission (Urban) - IEC & Behavioral Change (SNA-SPARSH) [WB205]* | Both | --- | 142,80,00 | --- | --- |
| UM-72-2215-02-789-022 | *SBM (Urban)- IHHL/CT/PT/Aspirational Toilets ULBs with population between 1-10 lakh (SNA-SPARSH) [WB262]* | Both | --- | 40,42,00 | --- | --- |
| UM-72-2215-02-789-023 | *SBM (Urban)- IHHL/CT/PT/Aspirational Toilets ULBs with population of less than 1 lakh (SNA-SPARSH) [WB263]* | Both | --- | 60,00,00 | --- | --- |
| UM-72-2215-02-789-024 | *SBM (Urban) - Solid Waste Management ULBs with population of above 10 lakh (SNA-SPARSH) [WB204]* | Both | --- | 4,00,00 | --- | --- |
| UM-72-2215-02-789-025 | *SBM (Urban) - Solid Waste Management ULBs with population between 1-10 lakh (SNA-SPARSH) [WB264]* | Both | --- | 3,00,00 | --- | --- |
| UM-72-2215-02-789-026 | *SBM (Urban) - Solid Waste Management ULBs with population of less than 1 lakh (SNA-SPARSH) [WB265]* | Both | --- | 3,00,00 | --- | --- |
| UM-72-2215-02-789-027 | *Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets ULBs with population of above 10 lakh (SNA-SPARSH) [WB202]* | Both | --- | 30,00,00 | --- | --- |
| UM-72-2215-02-800-003 | *Swachh Bharat Mission (Urban) - IEC & Behavioral Change WB205 (SNA-SPARSH) [WB205]* | Both | --- | --- | 60,00,00 | 60,00,00 |
| | | **Total** | **---** | **531,57,00** | **515,00,00** | **590,00,00** |
| | | *Central* | --- | *318,64,20* | *309,00,00* | *354,00,00* |
| | | *State* | --- | *212,92,80* | *206,00,00* | *236,00,00* |
| **Tertiary Care Programs (SNA-SPARSH)** | | | | | | |
| HF-24-2210-01-110-092 | *National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) [WB192]* | Both | --- | --- | --- | 1,00,00 |
| HF-24-2210-01-789-006 | *National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) [WB192]* | Both | --- | --- | --- | 1,00,00 |
| HF-24-2210-01-796-006 | *National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) [WB192]* | Both | --- | --- | --- | 1,00,00 |
| HF-24-4210-01-110-032 | *National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) [WB192]* | Both | --- | --- | --- | 10,00,00 |
| HF-24-4210-01-110-034 | *Tertiary Care Cancer Centre (SNA-SPARSH) [WB193]* | Both | --- | --- | --- | 30,00,00 |
| HF-24-4210-01-789-010 | *National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) [WB192]* | Both | --- | --- | --- | 39,00,00 |
| HF-24-4210-01-789-011 | *Tertiary Care Cancer Centre (SNA-SPARSH) [WB193]* | Both | --- | --- | --- | 15,00,00 |
| HF-24-4210-01-796-010 | *National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) [WB192]* | Both | --- | --- | --- | 4,00,00 |
| HF-24-4210-01-796-011 | *Tertiary Care Cancer Centre (SNA-SPARSH) [WB193]* | Both | --- | --- | --- | 6,00,00 |
| HF-24-4210-01-110-033 | *Additional State Share (Top Up) for National Mental Health Programme under Tertiary Care Programs [WB192]* | Top-up | --- | --- | --- | --- |
| HF-24-4210-01-110-035 | *Additional State Share (Top Up) for Tertiary Care Cancer Centre [WB193]* | Top-up | --- | --- | --- | --- |
| | | **Total** | **---** | **---** | **---** | **107,00,00** |
| | | *Central* | --- | --- | --- | *64,20,00* |
| | | *State* | --- | --- | --- | *42,80,00* |
| **URBAN CHALLANGE FUND (SNA-SPARSH)** | | | | | | |
| UM-72-2217-05-051-008 | *Urban Challenge Fund (SNA-SPARSH) [WB303]* | Both | --- | --- | --- | 50,00,00 |
| | | **Total** | **---** | **---** | **---** | **50,00,00** |
| | | *Central* | --- | --- | --- | *25,00,00* |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | *State* | --- | --- | --- | *25,00,00* |
| **URBAN REJUVENATION MISSION (AMRUT) (SNA-SPARSH)** | | | | | | |
| UM-72-2217-03-191-014 | *Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) [WB240]* | Both | --- | 2,17,00 | 10,85 | --- |
| UM-72-2217-03-191-015 | *Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) [WB241]* | Both | --- | 5,18,00 | 3,88,50 | 1,68,00 |
| UM-72-2217-03-191-016 | *Atal Mission for lnformation Education Communication (lEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) [WB242]* | Both | --- | 1,30,00 | 6,50 | --- |
| UM-72-2217-03-192-008 | *Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) [WB240]* | Both | --- | 15,00,00 | 75,00 | --- |
| UM-72-2217-03-192-009 | *Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) [WB241]* | Both | --- | 15,00,00 | 11,25,00 | 5,95,00 |
| UM-72-2217-03-192-010 | *Atal Mission for lnformation Education Communication (lEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) [WB242]* | Both | --- | 7,00,00 | 35,00 | --- |
| UM-72-2217-03-789-006 | *Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) [WB240]* | Both | --- | 5,23,00 | 26,15 | --- |
| UM-72-2217-03-789-007 | *Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) [WB241]* | Both | --- | 5,23,00 | 3,92,25 | 2,33,00 |
| UM-72-2217-03-789-008 | *Atal Mission for lnformation Education Communication (lEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) [WB242]* | Both | --- | 2,50,00 | 12,50 | --- |
| UM-72-2217-03-796-006 | *Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) [WB240]* | Both | --- | 1,50,00 | 7,50 | --- |
| UM-72-2217-03-796-007 | *Atal Mission for Administrative and other expenses (AOE) (AMRUT) (100% Central Share) (SNA-SPARSH) [WB241]* | Both | --- | 1,50,00 | 1,12,50 | 64,00 |
| UM-72-2217-03-796-008 | *Atal Mission for lnformation Education Communication (lEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) [WB242]* | Both | --- | 1,00,00 | 5,00 | --- |
| UM-72-2217-05-192-091 | *Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) [WB88]* | Both | --- | --- | --- | --- |
| UM-72-2217-05-193-113 | *Grants for formation of Local Area Plan (LAP) & Town Planning Scheme (TPS)(SNA-SPARSH) [WB88]* | Both | --- | --- | --- | --- |
| UM-72-4217-03-191-005 | *Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) [WB243]* | Both | --- | 134,90,10 | 134,90,10 | 350,22,00 |
| UM-72-4217-03-191-006 | *Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) [WB88]* | Both | --- | --- | --- | --- |
| UM-72-4217-03-192-007 | *Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) [WB244]* | Both | --- | 200,00,00 | 290,02,69 | 411,88,00 |
| UM-72-4217-03-192-008 | *Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) [WB245]* | Both | --- | 192,50,00 | 241,88,45 | 305,06,00 |
| UM-72-4217-03-192-009 | *Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) [WB88]* | Both | --- | --- | --- | --- |
| UM-72-4217-03-789-009 | *Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) [WB243]* | Both | --- | 42,25 | 35,67,45 | 85,56,00 |
| UM-72-4217-03-789-010 | *Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) [WB244]* | Both | --- | 75,91,56 | 80,17,51 | 100,85,00 |
| UM-72-4217-03-789-011 | *Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) [WB245]* | Both | --- | 1,06,17 | 72,31,13 | 86,21,00 |
| UM-72-4217-03-789-012 | *Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) [WB88]* | Both | --- | --- | --- | --- |
| UM-72-4217-03-796-009 | *Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) [WB243]* | Both | --- | 10,44 | 3,26,59 | 9,60,00 |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| UM-72-4217-03-796-010 | *Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) [WB244]* | Both | --- | 75,44,53 | 56,58,40 | --- |
| UM-72-4217-03-796-011 | *Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) [WB245]* | Both | --- | 22,14 | 21,69,97 | 14,45,00 |
| UM-72-4217-03-796-012 | *Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) [WB88]* | Both | --- | --- | --- | 15,60,00 |
| | | **Total** | **---** | **743,18,19** | **958,49,04** | **1390,03,00** |
| | | *Central* | --- | *310,46,71* | *375,62,34* | *503,49,79* |
| | | *State* | --- | *432,71,48* | *582,86,70* | *886,53,21* |
| **VIBRANT VILLAGES PROGRAMME (SNA-SPARSH)** | | | | | | |
| HH-68-2055-00-121-001 | *Vibrant Villages Programme (SNA-SPARSH) [WB293]* | Both | --- | --- | --- | 1,00,00 |
| HH-68-4055-00-214-001 | *Implementation of Vibrant Villages Programme(SNA-SPARSH [WB293]* | Both | --- | --- | --- | 49,00,00 |
| | | **Total** | **---** | **---** | **---** | **50,00,00** |
| | | *Central* | --- | --- | --- | *30,30,00* |
| | | *State* | --- | --- | --- | *19,70,00* |
| **VIKSIT BHARAT-GUARANTEE FOR ROZGAR AND AJEEVIKA MISSION (GRAMIN) (SNA-SPARSH)** | | | | | | |
| PN-40-2505-02-101-011 | *VBG RAMG-Wage Payment(SNA-SPARSH) [WB296]* | Both | --- | --- | --- | 3607,00,33 |
| PN-40-2505-02-101-012 | *VBG RAMG- Material Payment (SNA-SPARSH) [WB290]* | Both | --- | --- | --- | 4710,46,00 |
| PN-40-2505-02-101-013 | *VBG RAMG-Admin Expenditure Payment(SNA-SPARSH) [WB306]* | Both | --- | --- | --- | 1061,08,00 |
| PN-40-2505-02-101-014 | *Expenditure relating to Social Audit Unit under VB-G-RAM-G (SNA-SPARSH) [WB308]* | Both | --- | --- | --- | 20,00,00 |
| PN-40-2505-02-789-011 | *VBG RAMG-Wage Payment(SNA-SPARSH) [WB296]* | Both | --- | --- | --- | 3606,93,33 |
| PN-40-2505-02-796-011 | *VBG RAMG-Wage Payment(SNA-SPARSH) [WB296]* | Both | --- | --- | --- | 1174,37,34 |
| PN-40-2505-02-101-015 | *State contribution towards Expenditure relating to Social Audit Unit under VB-G-RAM-G (Top up) (SNA-SPARSH) [WB308]* | Top-up | --- | --- | --- | 8,00 |
| | | **Total** | **---** | **---** | **---** | **14179,93,00** |
| | | *Central* | --- | --- | --- | *8515,91,00* |
| | | *State* | --- | --- | --- | *5664,02,00* |

### *Finance Commission Grants*

| | | | | | | |
|---|---|---|---|---|---|---|
| **13th Finance Commission Grants (De-Linked Scheme)** | | | | | | |
| WC-74-4235-02-901-002 | *Construction of Anganwadi Centres under the recommendation of 13th Finance Commission (13th F.C.)* | Central | -2,51 | --- | --- | --- |
| | | **Total** | **-2,51** | **---** | **---** | **---** |
| **15th F.C. Assistance for Block Level Public Health Units** | | | | | | |
| HF-24-2210-03-103-006 | *Assistance for Block Level Public Health Units under recommendation of 15th Finance Commission* | Tied | 14,71,34 | 141,73,00 | 106,29,75 | --- |
| PN-40-2515-00-197-012 | *Assistance for Block Level Public Health Units under the recommendation of 15th Finance Commission (FC-XV)* | Tied | 43,06,00 | 10 | 1 | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **57,77,34** | **141,73,10** | **106,29,76** | **---** |
| **15th F.C. Assistance for Building-Less PHCs / CHCs / Health Sub Centres** | | | | | | |
| PN-40-2515-00-196-027 | *Assistance for Building-less PHCs & CHCs under recommendation of 15th Finance Commission (FC-XV)* | Tied | 196,66,75 | --- | 341,41,18 | --- |
| PN-40-2515-00-197-013 | *Assistance for Building-less PHCs & CHCs under recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | --- | --- | --- |
| PN-40-2515-00-198-013 | *Assistance for Building-less Health Sub Centres under recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | --- | --- | --- |
| | | **Total** | **196,66,75** | **---** | **341,41,18** | **---** |
| **15th F.C. Assistance for Conversion of Rural Health Sub Centres / Primary Health Centres into Health & Wellness Centres** | | | | | | |
| HF-24-2210-03-103-005 | *Assistance for Conversion of Rural Health Sub Centres / Primary Health Centres into Health & Wellness Centres under recommendation of 15th Finance Commission* | Tied | 154,15,75 | 150,00,00 | 150,00,00 | --- |
| PN-40-2515-00-197-014 | *Assistance for Conversion of Rural PHCs into Health and Wellness Centres as recommended by the 15th Finance Commission (FC-XV)* | Tied | --- | --- | --- | --- |
| PN-40-2515-00-198-014 | *Assistance for Conversion of Rural Health Sub Centres into Health and Wellness Centres as recommended by the 15th Finance Commission (FC-XV)* | Tied | --- | --- | --- | --- |
| | | **Total** | **154,15,75** | **150,00,00** | **150,00,00** | **---** |
| **15th F.C. Assistance for Diagnostic Infrastructure to Health Sub Centres / Primary Health Centres** | | | | | | |
| HF-24-2210-03-103-004 | *Assistance for Diagnostic Infrastructure to Health Sub Centres / Primary Health Centres under recommendation of 15th Finance Commission* | Tied | 173,56,20 | 173,00,00 | 223,95,73 | --- |
| PN-40-2515-00-197-011 | *Assistance for Diagnostic Infrastructure to PHCs under the recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | 10 | 1 | --- |
| PN-40-2515-00-198-012 | *Assistance for Diagnostic Infrastructure to Health Sub Centres under the recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | --- | --- | --- |
| | | **Total** | **173,56,20** | **173,00,10** | **223,95,74** | **---** |
| **15th F.C. Assistance for Diagnostic Infrastructure to UPHCs** | | | | | | |
| HF-24-2210-01-200-015 | *Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission* | Tied | 27,80,20 | 200,00,00 | 150,00,00 | --- |
| UM-72-2217-05-191-111 | *Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | --- | --- | --- |
| UM-72-2217-05-192-065 | *Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | --- | --- | --- |
| UM-72-2217-05-193-089 | *Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | --- | --- | --- |
| | | **Total** | **27,80,20** | **200,00,00** | **150,00,00** | **---** |
| **15th F.C. Assistance for Urban Health and Wellness Centres** | | | | | | |
| HF-24-2210-01-200-016 | *Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission* | Tied | 21,21,43 | 295,00,00 | 14,75,00 | --- |
| UM-72-2217-05-191-112 | *Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | 17,02,15 | 35,44,09 | --- |
| UM-72-2217-05-192-066 | *Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | 10,70,30 | 96,86,48 | --- |

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| UM-72-2217-05-193-090 | *Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | 1,00,00 | 5,00 | --- |
| | | **Total** | **21,21,43** | **323,72,45** | **147,10,57** | **---** |
| **15th F.C. Basic Grants (Untied) for Urban Local Bodies (Non Million Plus Cities)** | | | | | | |
| UM-72-2217-05-191-104 | *Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV)* | Untied | 16,41,85 | 70,66,68 | 70,66,68 | --- |
| UM-72-2217-05-192-063 | *Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV)* | Untied | 126,47,03 | 382,00,00 | 382,00,00 | --- |
| UM-72-2217-05-193-082 | *Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV)* | Untied | --- | 7,73,32 | 5,79,99 | --- |
| | | **Total** | **142,88,88** | **460,40,00** | **458,46,67** | **---** |
| **15th F.C. Basic Grants (Untied) to States for Rural Local Bodies** | | | | | | |
| PN-40-2049-60-101-010 | *Interest on Finance Commission Grants relating to P& RD Dept.* | Untied | --- | --- | --- | --- |
| PN-40-2049-60-701-017 | *Interest on Finance Commission Grants relating to P & RD Dept (15-FC)* | Untied | 4,03,78 | 11,00,00 | 11,00,00 | 11,00,00 |
| PN-40-2515-00-196-016 | *Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV)* | Untied | 210,21,22 | 211,68,00 | 211,68,00 | --- |
| PN-40-2515-00-197-009 | *Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV)* | Untied | 210,21,22 | 211,68,00 | 211,68,00 | --- |
| PN-40-2515-00-198-010 | *Assistance to RLB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV)* | Untied | 985,22,20 | 987,84,00 | 987,84,00 | --- |
| | | **Total** | **1409,68,42** | **1422,20,00** | **1422,20,00** | **11,00,00** |
| **15th F.C. Tied Grants for Rural Local Bodies** | | | | | | |
| PN-40-2515-00-196-017 | *Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV)* | Tied | 328,26,68 | 317,52,00 | 317,52,00 | --- |
| PN-40-2515-00-197-010 | *Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV)* | Tied | 298,95,36 | 317,52,00 | 317,52,00 | --- |
| PN-40-2515-00-198-011 | *Assistance to RLBs as Tied Grants under the recommendation of 15th Finance Commission (FC-XV)* | Tied | 1416,13,41 | 1481,75,80 | 1481,75,80 | --- |
| | | **Total** | **2043,35,44** | **2116,79,80** | **2116,79,80** | **---** |
| **15th F.C. Tied Grants for Urban Local Bodies (Non Million Plus Cities)** | | | | | | |
| UM-72-2217-05-191-106 | *Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV)* | Tied | 58,35,24 | 77,84,00 | 77,84,00 | --- |
| UM-72-2217-05-192-064 | *Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV)* | Tied | 617,12,32 | 548,40,00 | 548,40,00 | --- |
| UM-72-2217-05-193-085 | *Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV)* | Tied | 85,13 | 48,00,00 | 36,00,00 | --- |
| | | **Total** | **676,32,69** | **674,24,00** | **662,24,00** | **---** |
| **15th F.C. ULB Grants for Improvement of Air Quality of Million Plus Cities** | | | | | | |
| UM-72-2217-05-191-107 | *Assistance for Air Quality Improvement for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV)* | Tied | 114,02,00 | 243,25,00 | 243,25,00 | --- |
| UM-72-2217-05-191-108 | *Assistance for Air Quality Improvement for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | 19,46,00 | 30,24,00 | --- |
| UM-72-2217-05-193-087 | *Assistance for Air Quality Improvement for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | 20,00 | 1,00 | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **114,02,00** | **262,91,00** | **273,50,00** | **---** |
| **15th F.C. ULB Grants for Improvement of Solid Waste Management & Sanitation of Million Plus Cities** | | | | | | |
| UM-72-2217-05-191-109 | *Assistance for Solid Waste Management & Sanitation for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | 426,28,00 | 426,28,00 | --- |
| UM-72-2217-05-191-110 | *Assistance for Solid Waste Management & Sanitation for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | 47,10,00 | 47,10,00 | --- |
| UM-72-2217-05-193-088 | *Assistance for Solid Waste Management & Sanitation for Barracpore C.B. under the recommendation of 15th Finance Commission (FC-XV)* | Tied | --- | 34,55 | 1,73 | --- |
| | | **Total** | **---** | **473,72,55** | **473,39,73** | **---** |
| **16th Finance Commission Grants(Basic Tied) for Rural Local Bodies** | | | | | | |
| PN-40-2515-00-196-031 | *Assistance to Zilla Parishad / District level Panchayats as Basic Tied Grants (16th FC)* | Tied | --- | --- | --- | 362,30,00 |
| PN-40-2515-00-197-022 | *Assistance to Block Panchayats as Basic Tied Grants (16th FC)* | Tied | --- | --- | --- | 362,30,00 |
| PN-40-2515-00-198-023 | *Assistance to Gram Panchayats as Basic Tied Grants (16th FC)* | Tied | --- | --- | --- | 1086,90,00 |
| | | **Total** | **---** | **---** | **---** | **1811,50,00** |
| **16th Finance Commission Grants(Basic Tied) for Urban Local Bodies** | | | | | | |
| UM-72-2217-05-191-139 | *Assistance to Local Bodies,Corporations,Development Authorities as Basic Tied Grant(16th FC)* | Tied | --- | --- | --- | 198,03,00 |
| UM-72-2217-05-192-101 | *Assistance to Municipalities / Municipal Councils as Basic Tied Grant(16th FC)* | Tied | --- | --- | --- | 1202,32,50 |
| UM-72-2217-05-193-120 | *Assistance to Nagar Panchayats, Notified Area Committees & Equivalent Bodies as Basic Tied Grant(16th FC)* | Tied | --- | --- | --- | 14,14,50 |
| | | **Total** | **---** | **---** | **---** | **1414,50,00** |
| **16th Finance Commission Grants(Basic Un-Tied) for Rural Local Bodies** | | | | | | |
| PN-40-2515-00-196-030 | *Assistance to Zilla Parishad / District level Panchayats as Basic Untied Grants (16th FC)* | Untied | --- | --- | --- | 362,30,00 |
| PN-40-2515-00-197-021 | *Assistance to Block Panchayats as Basic Untied Grants (16th FC)* | Untied | --- | --- | --- | 362,30,00 |
| PN-40-2515-00-198-022 | *Assistance to Gram Panchayats as Basic Untied Grants (16th FC)* | Untied | --- | --- | --- | 1086,90,00 |
| | | **Total** | **---** | **---** | **---** | **1811,50,00** |
| **16th Finance Commission Grants(Basic Un-Tied) for Urban Local Bodies** | | | | | | |
| UM-72-2217-05-191-138 | *Assistance to ULBs/Corporations/Development Authorities as Basic Un-Tied Grant(16th FC)* | Untied | --- | --- | --- | 198,03,00 |
| UM-72-2217-05-192-100 | *Assistance to Municipalities as Basic Un-Tied Grant(16th FC)* | Untied | --- | --- | --- | 1202,32,50 |
| UM-72-2217-05-193-119 | *Assistance to Nagar Panchayats, NACs & Equivalent Bodies as Basic Un-Tied Grant(16th FC)* | Untied | --- | --- | --- | 14,14,50 |
| | | **Total** | **---** | **---** | **---** | **1414,50,00** |
| **16th Finance Commission Grants(RLB Performance Grants) for Rural Local Bodies** | | | | | | |
| PN-40-2515-00-196-032 | *Assistance to Zilla Parishad / District level Panchayats as RLB performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| PN-40-2515-00-196-033 | *Assistance to Zilla Parishad / District level Panchayats as State performance Grant(16th FC)* | Untied | --- | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| PN-40-2515-00-197-023 | *Assistance to Block Panchayats as RLB performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| PN-40-2515-00-197-024 | *Assistance to Block Panchayats as State performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| PN-40-2515-00-198-024 | *Assistance to Gram Panchayats as RLB performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| PN-40-2515-00-198-025 | *Assistance to Gram Panchayats as State performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| | | **Total** | --- | --- | --- | --- |
| **16th Finance Commission Grants(State Performance Grant) for Urban Local Bodies** | | | | | | |
| UM-72-2217-05-191-141 | *Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards as State Performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| UM-72-2217-05-192-103 | *Assistance to Municipalities / Municipal Councils as State Performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| UM-72-2217-05-193-122 | *Assistance to Nagar Panchayats, Notified Area Committiees & Equivalent Bodies as State Performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| | | **Total** | --- | --- | --- | --- |
| **16th Finance Commission Grants(ULB Performance Grant) for Urban Local Bodies** | | | | | | |
| UM-72-2217-05-191-140 | *Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. as ULB Performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| UM-72-2217-05-192-102 | *Assistance to Municipalities / Municipal Councils as ULB Performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| UM-72-2217-05-193-121 | *Assistance to Nagar Panchayats, Notified Area Committees & Equivalent Bodies as ULB Performance Grant(16th FC)* | Untied | --- | --- | --- | --- |
| | | **Total** | --- | --- | --- | --- |

## *Other Central Sector Expenditure*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Census, Survey and Statistics/Registrar General of India (Other Central Sector Expenditure)(Central:State::75:25)** | | | | | | |
| HH-68-3454-01-800-004 | *Honararia Enumerators /Supervisors* | Central | --- | 50,00 | 2,50 | 30,00 |
| HH-68-3454-01-800-005 | *Census Establishment -2011* | Central | --- | --- | --- | --- |
| HH-68-3454-01-800-009 | *Census 2021* | Central | --- | --- | --- | --- |
| | | **Total** | **---** | **50,00** | **2,50** | **30,00** |

## *Other Grants/Loans/Transfers*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Grants under proviso to Article 275(1) of the Constitution (Other Grants/Loans/Transfers)** | | | | | | |
| TW-65-2225-02-796-071 | *Provision against Grants-in-Aid received under Art.275(1) of the Constitution* | Central | 35,49,61 | 50,00,00 | 2,50,00 | 50,00,00 |
| | | **Total** | **35,49,61** | **50,00,00** | **2,50,00** | **50,00,00** |
| **National Cyclone Risk Mitigation Project with World Bank Assistance (Other Grants/Loans/Transfers)** | | | | | | |
| DM-73-2245-80-102-005 | *Project Management and Implementation Support (Component-C & D)* | Central | 16,66 | --- | --- | --- |
| DM-73-2245-80-102-021 | *NCRMP-II Component-A* | Central | --- | --- | --- | --- |
| DM-73-2245-80-911-005 | *Deduct recoveries on Project Management and Implementation Support (Component-C & D)* | Central | -1,35,81 | --- | -1 | --- |
| DM-73-4059-60-051-012 | *Construction of Multi-Purpose Cyclone Shelter (MPCS) (Component-B)* | Central | --- | --- | --- | --- |
| DM-73-4059-60-051-013 | *Construction of Multi-Purpose Cyclone Shelter (MPCS) (Component-B)* | State | --- | --- | --- | --- |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **-1,19,15** | **---** | **-1** | **---** |
| **Other Disaster Management Projects (Other Grants/Loans/Transfers)** | | | | | | |
| DM-73-2245-80-102-008 | *Scheme for Training of Community Volunteers in selected 30 most flood prone districts in India - APADA MITRA* | Central | --- | --- | --- | --- |
| | | **Total** | **---** | **---** | **---** | **---** |
| **Other Schemes** | | | | | | |
| ET-51-2203-00-911-001 | *Polytechnic-Diplama Courses* | Central | -19,09 | --- | --- | --- |
| ET-51-2203-00-911-003 | *New Scheme for Training facilities and Vocational Education facilities for Special Programme Community Polytechnics* | Central | -1 | --- | --- | --- |
| IW-32-4711-01-789-015 | *Schemes inFlood Contral Sector under OTACA* | Central | --- | --- | --- | --- |
| JD-34-2014-00-102-007 | *e-court project* | Central | 3,20,94 | 4,84,00 | 3,32,78 | --- |
| JD-34-4059-01-051-112 | *Infrastructure Development & Capital Works at Court Complexes under e-Court Project* | Central | --- | 2,00,00 | 10,00 | --- |
| JD-34-4070-00-001-067 | *Infrastructure Development & Capital Works at Court Complexes under e-Court Project* | Central | --- | --- | --- | --- |
| ET-51-4202-02-103-004 | *Schemes Under Additional Central Assistance* | State | --- | --- | --- | --- |
| HF-24-2210-01-110-018 | *Aid to Chittaranjan Cancer Hospital* | State | 94,97,16 | 94,97,16 | 94,97,16 | 60,00,00 |
| HF-24-4210-01-800-002 | *Setting Up Of Second Campus of CNCI at New Town, Rajarhat.* | State | --- | --- | --- | --- |
| HF-24-4210-03-105-015 | *Setting up of a Super-speciality Hospital in the campus of Medical College, Kolkata under PMSSY scheme .* | State | --- | --- | --- | --- |
| HF-24-4210-03-105-020 | *Up-gradation of Malda Medical College, Malda under PMSSY-III* | State | --- | --- | --- | --- |
| HF-24-4210-03-105-021 | *Up-gradation of North Bengal Medical College, Darjeeling under PMSSY-III* | State | --- | --- | --- | --- |
| HF-24-4210-03-105-022 | *Up-gradation of Bankura Sammilani Medical College, Bankura under PMSSY-III* | State | --- | --- | --- | --- |
| IW-32-4711-01-789-016 | *Schemes in Flood Control Sector under OTACA* | State | --- | --- | --- | --- |
| PD-25-4059-01-051-068 | *Heritage Conservation Prject - Governors Estate, West Bengal--One Time ACA.* | State | --- | --- | --- | --- |
| PO-43-4801-05-190-002 | *Implementation of Integrated Power Development Scheme (IPDS)* | State | --- | --- | --- | --- |
| | | **Total** | **97,99,00** | **101,81,16** | **98,39,94** | **60,00,00** |
| | | *Central* | *3,01,84* | *6,84,00* | *3,42,78* | --- |
| | | *State* | *94,97,16* | *94,97,16* | *94,97,16* | *60,00,00* |

## *Central Sector Schemes*

| | | | | | | |
|---|---|---|---|---|---|---|
| **Assistance to States and UTs for Narcotics Control** | | | | | | |
| HH-68-4055-00-207-029 | *Assistance to States for Narcotic Control ( 100% Central assistance)* | Central | --- | --- | 29,93 | --- |
| | | **Total** | **---** | **---** | **29,93** | **---** |
| **Miscellaneous Purposes under Nirvhaya Fund (Central Sector Schemes)(Central:State::100:0)** | | | | | | |
| HH-68-2055-00-115-008 | *Scheme for Nirbhaya Fund* | Central | --- | 2,00,00 | 40,00 | 7,00 |
| HH-68-4055-00-207-023 | *Scheme for Nirbhaya Fund* | Central | 43,79 | 12,00,00 | 2,10,00 | 20,00 |
| | | **Total** | **43,79** | **14,00,00** | **2,50,00** | **27,00** |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| **National Handloom Development Programme (Central Sector Schemes)** | | | | | | |
| CS-11-2851-00-103-021 | *State contribution towards annual premium for PMJJBY and PMSBY under NHDP (Central Sector Scheme)* | State | --- | --- | --- | --- |
| CS-11-2851-00-103-022 | *State contribution to Mahatma Gandhi Bunkar Bima Yojona (MGBBY), a component NHDP(Central Sector Scheme)* | State | --- | --- | --- | --- |
| CS-11-2851-00-110-063 | *National Handloom Development Programme (Central Sector Scheme)* | State | --- | 6,60,00 | 6,60,00 | 3,75,00 |
| | | **Total** | **---** | **6,60,00** | **6,60,00** | **3,75,00** |
| **National Overseas Scholarship for SCs** | | | | | | |
| SC-07-2225-01-277-057 | *Contribution towards National Overseas Scholarship (NOS) for SCs* | State | --- | --- | --- | 50,00 |
| | | **Total** | **---** | **---** | **---** | **50,00** |
| **Police Verification Process for Passport Related Services(Central:State::100:0)** | | | | | | |
| HH-68-2055-00-108-019 | *Police Verification Reports for Passport* | Central | 41,52 | 40,00 | 2,00 | 40,00 |
| | | **Total** | **41,52** | **40,00** | **2,00** | **40,00** |
| **Raising and Accelerating MSME Performance** | | | | | | |
| CS-11-2851-00-102-039 | *State Contribution towards Raising and Accelerating MSME Programe (RAMP)* | State | --- | 16,40,00 | 82,00 | 90,00 |
| | | **Total** | **---** | **16,40,00** | **82,00** | **90,00** |
| **Roads and Bridges (Central Sector Schemes)** | | | | | | |
| PD-25-3054-80-797-003 | *Transfer to the deposit account for subventions from central road fund* | Central | 272,75,00 | --- | --- | --- |
| PD-25-3054-80-911-001 | *Development of state roads (a) Establishment for development of state roads (other than special)* | Central | -2 | --- | --- | --- |
| PD-25-5054-03-337-016 | *Programme for Roads and Bridges under Central Road Fund* | Central | 370,61,87 | 290,00,00 | 217,50,00 | 280,00,00 |
| PD-25-5054-80-797-003 | *Programme for Roads and Bridges under Central Road Fund (CRF)* | Central | --- | 300,00,00 | --- | --- |
| PD-25-5054-80-800-009 | *Programme for Roads and Bridges under Central Road Fund* | Central | 33,90,30 | 10,00,00 | 10,00,00 | 20,00,00 |
| PD-25-5054-80-902-003 | *Subvention from Central Road Fund* | Central | -33,90,30 | -300,00,00 | --- | --- |
| | | **Total** | **643,36,85** | **300,00,00** | **227,50,00** | **300,00,00** |
| **Safe City Project under the Nirbhaya Fund Schemes (Central Sector)** | | | | | | |
| HH-68-2055-00-115-019 | *Women Safety under Nirbhaya* | Central | --- | --- | 10,00 | 1,00 |
| HH-68-4055-00-207-025 | *Women Safety under Nirbhaya* | Central | --- | 18,50,00 | 30,10,00 | 5,02,00 |
| HH-68-2055-00-115-020 | *Women Safety under Nirbhaya* | State | --- | 50,00 | 2,50 | 6,00 |
| HH-68-4055-00-207-026 | *Women Safety under Nirbhaya* | State | --- | 10,60,00 | 16,69,67 | 3,77,00 |
| | | **Total** | **---** | **29,60,00** | **46,92,17** | **8,86,00** |
| | | *Central* | --- | *18,50,00* | *30,20,00* | *5,03,00* |
| | | *State* | --- | *11,10,00* | *16,72,17* | *3,83,00* |
| **Scheme on Women Safety** | | | | | | |
| TR-53-5055-00-001-004 | *Development, customization, deployment and management of the state-wise vehicle tracking platform for safety & enforcement as per AIS-140 specifications* | State | --- | --- | 35,00 | --- |

## *STATEMENT III: Budget Figure for GOI Schemes for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Share | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total** | **---** | **---** | **35,00** | **---** |
| **Social Audit (Central Sector Schemes)** | | | | | | |
| PN-40-2515-00-001-009 | *Expenditure relating to Social Audit Unit* | Central | --- | 2,00,00 | 10,00 | 2,00,00 |
| PN-40-2515-00-001-010 | *Expenditure relating to Social Audit Unit* | State | 6,96 | 7,00 | 7,00 | 16,00 |
| | | **Total** | **6,96** | **2,07,00** | **17,00** | **2,16,00** |
| | | *Central* | --- | *2,00,00* | *10,00* | *2,00,00* |
| | | *State* | *6,96* | *7,00* | *7,00* | *16,00* |
| **Strengthening of Food Testing System** | | | | | | |
| HF-24-4210-04-107-003 | *Food Safety on Wheels (FSWs) under Central Sector Scheme ' Strengthening of Food Testing system' "* | State | 2,95,32 | 2,95,32 | 2,21,49 | --- |
| HF-24-4210-04-107-004 | *State Contribution for Infrastructure Development of Laboratories under Central Sector Scheme "Strengthening of Food Testing System"* | State | --- | --- | 35,29 | --- |
| | | **Total** | **2,95,32** | **2,95,32** | **2,56,78** | **---** |

## *STATEMENT IV: Budget for Externally Aided Projects (EAP) for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Type | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| ***125SPP-125 MW Solar Power Project at Goaltore in Paschim Medinipur (KFW) [Loan]*** | | | | | | |
| PO-43-4810-00-190-004 | *125 MW Solar Power Project at Goaltore, Paschim Medinipur [EAP - KFW]* | State | 54,09,00 | 150,00,00 | 7,50,00 | 150,00,00 |
| ***500MW-SPV-500 MW Floating solar Photo-Voltaic (SPV) at Bakreswar Dam, Birbhum [Loan]*** | | | | | | |
| PO-43-6801-00-202-066 | *500 MW Floating Solar Photo-Voltaic(SPV) at Bakreswar Dam, Birbhum (ADB-EAP)* | External | --- | --- | 2,06,46 | --- |
| ***DRIP-Dam Rehabilitation and Improvement Project (DRIP) –II [Loan]*** | | | | | | |
| IW-32-4700-09-001-002 | *Dam Rehabilitation and Improvement Project (DRIP)-II [World Bank - EAP]* | State | 30,49,27 | 108,50,00 | 81,37,50 | 21,00,00 |
| IW-32-4700-09-789-001 | *Dam Rehabilitation and Improvement Project (DRIP)-II [World bank - EAP]* | State | 10,34,00 | 37,00,00 | 5,35,00 | 7,20,00 |
| IW-32-4700-09-796-001 | *Dam Rehabilitation and Improvement Project (DRIP)-II [World Bank - EAP]* | State | 1,60,76 | 9,50,00 | 1,45,50 | 1,80,00 |
| | | **Total Loan** | **42,44,02** | **155,00,00** | **88,18,00** | **30,00,00** |
| ***DFID-DFID Assisted Restructuring of Public Sector Enterprises (ADB) [Loan]*** | | | | | | |
| HF-24-2210-03-911-002 | *DFID Assisted Programme for Health System Development Initiative.* | State | -4,89 | --- | --- | --- |
| PI-79-2852-80-800-043 | *State Share of the DFID Assisted Restructuring of Public Sector Enterprises in West Bengal* | State | 10,48 | --- | --- | --- |
| | | **Total Loan** | **5,59** | **---** | **---** | **---** |
| ***KEIIP-Kolkata Environmental Improvement Investment Program (ADB) [Loan]*** | | | | | | |
| UM-72-6217-60-191-017 | *Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP]* | Central | 429,29,85 | 100,00,00 | --- | --- |
| UM-72-4217-01-051-013 | *State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) [EAP-ADB]* | State | 12,96,00 | 140,00,00 | 7,00,00 | --- |
| UM-72-4217-01-191-003 | *State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) [EAP-ADB]* | State | 18,68,00 | 100,00,00 | 100,00,00 | --- |
| | | **Total Loan** | **460,93,85** | **340,00,00** | **107,00,00** | **---** |
| | | *Central* | *429,29,85* | *100,00,00* | *---* | *---* |
| | | *State* | *31,64,00* | *240,00,00* | *107,00,00* | *---* |
| ***KMC-SHARP-Kolkata Municipal Corporation-Sustainability, Hygiene and Resilience Project (KMC-SHARP) [Loan]*** | | | | | | |
| UM-72-6217-60-191-018 | *Donor Share of ADB assisted EAP 'Kolkata Municipal Corporation-Sustainability,Hygiene and Resilience Project (KMC-SHARP)[Donor Share - ADB-EAP](Loan ID 4584-IND)* | External | --- | --- | 65,46,93 | 194,05,51 |
| UM-72-4217-60-051-023 | *State Share of ADB Assisted EAP 'Kolkata Municipal Corporation-Sustainability, Hygiene And Resilience Project (KMC-SHARP) [State Share-ADB-EAP] (Loan ID 4584-IND)* | State | --- | --- | 60,00,00 | 90,94,49 |
| | | **Total Loan** | **---** | **---** | **125,46,93** | **285,00,00** |
| | | *External* | *---* | *---* | *65,46,93* | *194,05,51* |
| | | *State* | *---* | *---* | *60,00,00* | *90,94,49* |
| ***FBCCRE-Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (JICA) [Loan]*** | | | | | | |
| FR-23-2406-01-101-023 | *Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA)* | State | --- | 59,50,00 | 59,50,00 | 80,00,00 |
| FR-23-2406-01-789-024 | *Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA)* | State | --- | 19,12,50 | 19,12,50 | 30,00,00 |

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Type | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| FR-23-2406-01-796-038 | *Project for Forest and Biodiversity Conservation for Climate Resilience Enhancement in West Bengal (EAP-JICA)* | State | --- | 6,37,50 | 6,37,50 | 10,00,00 |
| | | **Total Loan** | **---** | **85,00,00** | **85,00,00** | **120,00,00** |
| ***RDSS-Revamped Distribution Sector Scheme (RDSS) (ADB) [Loan]*** | | | | | | |
| PO-43-4801-05-190-007 | *Installation of Smart Meters under Revamped Distribution Sector Scheme (RDSS)(Contribution of State)* | State | 4,47,00 | 35,89,00 | 35,89,00 | 35,89,00 |
| PO-43-4801-05-190-008 | *Loss Reduction under Revamped Distribution Sector Scheme (RDSS) (Contribution of State)* | State | 451,13,77 | 100,00,00 | 656,86,49 | 100,00,00 |
| | | **Total Loan** | **455,60,77** | **135,89,00** | **692,75,49** | **135,89,00** |
| ***WBDFP-II-Second West Bengal Development Finance Program (ADB) [Loan]*** | | | | | | |
| FD-18-2052-00-090-045 | *Expenditure relating to Implementation of Integrated Financial Management System (IFMS)(State Share of EAP-ADB)* | State | 17,10,69 | 30,00,00 | 30,00,00 | 45,00,00 |
| FD-18-4070-00-001-018 | *Creation of IT Infrastructure (State Share of EAP-ADB)* | State | 29,17,37 | 40,00,00 | 40,00,00 | 40,00,00 |
| | | **Total Loan** | **46,28,06** | **70,00,00** | **70,00,00** | **85,00,00** |
| ***SSPS-Strengthening the Social Protection System (World Bank) [Loan]*** | | | | | | |
| HF-24-2210-01-200-013 | *Training of Frontline Workers to manage Elderly Care under Strengthening the Social Protection System funded by World Bank* | Central | --- | 10 | 1 | --- |
| HF-24-2210-01-200-008 | *Care Services under Strengthening the Social Protection System funded by World Bank* | State | --- | 2,00 | 10 | --- |
| HF-24-2210-01-200-010 | *Telemedicine Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank* | State | --- | 1,00 | 5 | --- |
| HF-24-2210-01-200-012 | *Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System funded by World Bank* | State | --- | 1,00 | 5 | --- |
| HF-24-2210-01-200-014 | *Training of Frontline Workers to manage Elderly Care under Strengthening the Social Protection System funded by World Bank* | State | --- | 1,00 | 5 | --- |
| HF-24-4210-04-200-006 | *Equipments for Wards for Care Services for Elderly and Disabled under Strengthening the Social Protection System funded by World Bank (StateShare)* | State | --- | 2,95,32 | 14,77 | --- |
| | | **Total Loan** | **---** | **3,00,42** | **15,03** | **---** |
| | | *Central* | --- | *10* | *1* | --- |
| | | *State* | --- | *3,00,32* | *15,02* | --- |
| ***TURGA-Turga Pumped Storage Project (JICA) [Loan]*** | | | | | | |
| PO-43-4801-01-190-004 | *Equity participation of State Government for Implementation of Turga Pumped Storage Projects (1000 MW) [EAP-JICA]* | State | 13,76,70 | 50,00,00 | 37,50,00 | 130,00,00 |
| PO-43-6801-00-202-051 | *Loans to WBSEDCL on account of OECF Purulia Plant* | State | 12,02,00 | --- | --- | --- |
| | | **Total Loan** | **25,78,70** | **50,00,00** | **37,50,00** | **130,00,00** |
| ***WBADMIP-II-West Bengal Accelerated Development of Minor Irrigation Project Phase-II (World Bank) [Loan]*** | | | | | | |
| WI-55-2702-80-001-014 | *WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP)* | State | 17,80,96 | 28,35,00 | 27,87,75 | 26,46,00 |
| WI-55-2702-80-001-015 | *WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP)* | State | 2,15,08 | 9,45,00 | 9,45,00 | 11,34,00 |

## *STATEMENT IV: Budget for Externally Aided Projects (EAP) for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Type | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| WI-55-2702-80-789-003 | *WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP)* | State | 6,78,51 | 10,80,00 | 10,62,00 | 10,08,00 |
| WI-55-2702-80-789-004 | *WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP)* | State | 81,61 | 3,60,00 | 3,60,00 | 4,32,00 |
| WI-55-2702-80-796-001 | *WBADMIP Phase-II Strengthening of Community based Institutions & Project Management (IBRD funded EAP)* | State | 3,78,83 | 5,85,00 | 5,75,25 | 5,46,00 |
| WI-55-2702-80-796-002 | *WBADMIP Phase-II Agriculture Support Service (IBRD funded EAP)* | State | 44,29 | 1,95,00 | 1,95,00 | 2,34,00 |
| WI-55-4702-00-101-048 | *WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP)* | State | 56,65,15 | 44,10,00 | 44,10,00 | 50,40,00 |
| WI-55-4702-00-789-066 | *WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP)* | State | 21,58,16 | 16,80,00 | 16,80,00 | 19,20,00 |
| WI-55-4702-00-796-079 | *WBADMIP Phase-II Irrigation System Development & Improvement (IBRD funded EAP)* | State | 11,68,65 | 9,10,00 | 9,10,00 | 10,40,00 |
| | | **Total Loan** | **121,71,24** | **130,00,00** | **129,25,00** | **140,00,00** |

### *WBDWSIP-West Bengal Drinking Water Sector Improvement Project (ADB) [Loan]*

| | | | | | | |
|---|---|---|---|---|---|---|
| PH-45-4215-01-102-021 | *ADB Assisted West Bengal Drinking Water Sector Improvement Project (EAP)* | Central | 82,29,98 | 252,00,00 | 252,00,00 | --- |
| PH-45-4215-01-789-018 | *ADB Assisted West Bengal Drinking Water Sector Improvement Project (EAP)* | Central | 74,46,17 | 228,00,00 | 228,00,00 | --- |
| PH-45-4215-01-796-019 | *ADB Assisted West Bengal Drinking Water Sector Improvement Project (EAP)* | Central | 39,19,03 | 120,00,00 | 120,00,00 | --- |
| PH-45-4215-01-102-025 | *ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) [EAP-ADB]* | State | 54,58,66 | 276,25,00 | 207,18,75 | 195,00,00 |
| PH-45-4215-01-789-022 | *ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) [EAP-ADB]* | State | 19,31,53 | 97,75,00 | 73,31,25 | 69,00,00 |
| PH-45-4215-01-796-023 | *ADB Assisted West Bengal Drinking Water Sector Improvement Project (WBDWSIP) [EAP-ADB]* | State | 10,07,75 | 51,00,00 | 38,25,00 | 36,00,00 |
| | | **Total Loan** | **279,93,12** | **1025,00,00** | **918,75,00** | **300,00,00** |
| | | *Central* | *195,95,18* | *600,00,00* | *600,00,00* | --- |
| | | *State* | *83,97,94* | *425,00,00* | *318,75,00* | *300,00,00* |

### *WBDWSIP-AF-West Bengal Drinking Water Sector Improvement Project-Additional Financing (WBDWSIP-AF) [Loan ID-4613-IND] [Loan]*

| | | | | | | |
|---|---|---|---|---|---|---|
| PH-45-4215-01-102-027 | *West Bengal Drinking Water Sector Improvement Project – Additional Financing (WBDWSIP-AF)(EAP-ADB share)(Loan ID-4613-IND)* | External | --- | --- | --- | 45,43,86 |
| PH-45-4215-01-102-028 | *West Bengal Drinking Water Sector Improvement Project – Additional Financing (WBDWSIP-AF)(EAP-State share)(Loan ID-4613-IND)* | State | --- | --- | --- | 104,56,14 |
| | | **Total Loan** | **---** | **---** | **---** | **150,00,00** |
| | | *External* | --- | --- | --- | *45,43,86* |
| | | *State* | --- | --- | --- | *104,56,14* |

### *WBEDGMP-West Bengal Electricity Distribution Grid Modernization Project (World Bank) [Loan]*

| | | | | | | |
|---|---|---|---|---|---|---|
| PO-43-4801-05-190-004 | *Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project on B2B Loan funded by World Bank (Project ID: 10036)* | Central | 404,92,37 | 700,00,00 | 525,00,00 | --- |
| PO-43-4801-05-190-006 | *Equity Participation in WBSEDCL by State Government for Implementation of West Bengal Electricity Distribution Grid Modernization Project (Project ID: 10036)* | State | --- | 200,00,00 | 200,00,00 | 970,00,00 |

## *STATEMENT IV: Budget for Externally Aided Projects (EAP) for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Type | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| | | **Total Loan** | **404,92,37** | **900,00,00** | **725,00,00** | **970,00,00** |
| | | *Central* | *404,92,37* | *700,00,00* | *525,00,00* | --- |
| | | *State* | --- | *200,00,00* | *200,00,00* | *970,00,00* |
| ***WBIWTLSDP-West Bengal Inland Water Transport, Logistics and Spatial Development Project (World Bank) [Loan]*** | | | | | | |
| TR-53-5056-00-104-003 | *World Bank supported West Bengal Inland Waterways Transport, Logistics and Spatial Development Project [WBIWTLSDP] [World Bank - EAP]* | State | 122,66,22 | 255,00,00 | 255,00,00 | 210,00,00 |
| ***WBMIFMP-West Bengal Major Irrigation and Flood Management Project (World Bank & AIIB) [Loan]*** | | | | | | |
| IW-32-4700-08-001-005 | *West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB)* | State | 4,19,22 | 97,70,00 | 73,27,50 | --- |
| IW-32-4700-08-001-006 | *West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB)* | State | 177,96,30 | 212,06,00 | 212,06,00 | --- |
| IW-32-4700-08-001-007 | *West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB)* | State | --- | 64,25,00 | 64,25,00 | --- |
| IW-32-4700-08-001-008 | *West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Project Management (EAP- IBRD & AIIB)* | State | 30,00,16 | 60,78,00 | 60,78,00 | 10,00,00 |
| IW-32-4700-08-789-004 | *West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB)* | State | --- | 13,34,00 | 10,00,50 | --- |
| IW-32-4700-08-789-005 | *West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB)* | State | 20,84,00 | 144,06,00 | 144,06,00 | --- |
| IW-32-4700-08-789-006 | *West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB)* | State | 145,56,60 | 48,90,00 | 36,67,50 | --- |
| IW-32-4700-08-796-004 | *West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Management (EAP- IBRD & AIIB)* | State | --- | 4,45,00 | 22,25 | --- |
| IW-32-4700-08-796-005 | *West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Irrigation Modernization (EAP- IBRD & AIIB)* | State | --- | 44,04,00 | 2,20,20 | --- |
| IW-32-4700-08-796-006 | *West Bengal Major Irrigation and Flood Management Project (WBMIFMP) - Flood Management (EAP- IBRD & AIIB)* | State | --- | 15,42,00 | 77,10 | --- |
| | | **Total Loan** | **378,56,28** | **705,00,00** | **604,30,05** | **10,00,00** |
| ***WBPWSP-West Bengal Piped Water Supply Project (JICA) [Loan]*** | | | | | | |
| PH-45-4215-01-102-008 | *Externally aided Water Supply Project in West Bengal By JICA* | Central | 70,00,00 | 129,81,88 | 6,49,09 | --- |
| PH-45-4215-01-789-012 | *Externally aided Water Supply Project in West Bengal By JICA* | Central | 70,00,00 | 126,00,06 | 6,30,00 | --- |
| PH-45-4215-01-796-013 | *Externally aided Water Supply Project in West Bengal By JICA* | Central | 70,00,00 | 126,00,06 | 6,30,00 | --- |
| | | **Total Loan** | **210,00,00** | **381,82,00** | **19,09,09** | **---** |
| ***WBSPO-West Bengal Social Protection Operation Program (EAP-World Bank) [Loan]*** | | | | | | |
| FD-18-2235-02-001-026 | *Consultancy Services for PMU, Data Exchange Framework and Design of Platform (External Loan of EAP-World Bank)* | External | --- | 10,00,00 | 10,00,00 | 10,00,00 |
| FD-18-2235-02-001-028 | *Establishment of Project Management Unit for Strengthening Social Protection Delivery Systems (External Loan of EAP-World Bank)* | External | --- | 30,00,00 | 30,00,00 | 35,00,00 |
| FD-18-4235-02-001-003 | *Creation of Public Digital Infrastructure for Strengthening Social Protection Delivery Systems (External Loan of EAP-World Bank)* | External | --- | 35,00,00 | 30,00,00 | 30,00,00 |
| WC-74-2235-02-001-024 | *Establishment of Project Management Unit for Women Employment Platform (External Loan of EAP-World Bank)* | External | --- | --- | 10,00 | --- |
| FD-18-2235-02-001-027 | *Consultancy Services for PMU, Data Exchange Framework and Design of Platform (State Share of EAP-World Bank)* | State | 13,15 | 5,00,00 | 5,00,00 | 15,00,00 |
| FD-18-2235-02-001-029 | *Establishment of Project Management Unit for Strengthening Social Protection Delivery Systems (State Share of EAP-World Bank)* | State | --- | 45,00,00 | 45,00,00 | 55,00,00 |

## *STATEMENT IV: Budget for Externally Aided Projects (EAP) for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Type | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|---|
| FD-18-4235-02-001-004 | *Creation of Public Digital Infrastructure for Strengthening Social Protection Delivery Systems (State Share of EAP-World Bank)* | State | 2,16,85 | 20,00,00 | 20,00,00 | 35,00,00 |
| HF-24-2210-06-001-025 | *Procurement of Medicines (State Share of EAP-World Bank)* | State | --- | 10,00,00 | 50,00 | --- |
| HF-24-2210-06-001-027 | *Charges for Manpower for Social Care Services (Nurses, Attendants and Physiotherapists) (State Share of EAP-World Bank)* | State | --- | 5,00,00 | 25,00 | --- |
| HF-24-2210-06-001-029 | *Telemedicine Centre at Sub-Centre Level (State Share of EAP-World Bank)* | State | --- | 15,00,00 | 75,00 | --- |
| HF-24-2210-06-003-002 | *Training of Doctor, Nurses & Technicians under Strengthening the Social Protection System (State Share of EAP-World Bank)* | State | --- | 10,00,00 | 50,00 | --- |
| HF-24-4210-04-200-010 | *Procurement of Equipment (State Share of EAP-World Bank)* | State | --- | 10,00,00 | 50,00 | --- |
| WC-74-2235-02-104-035 | *Capacity Building for frontline workers for providing services to vulnerable (State Share of EAP-World Bank)* | State | 8,26 | --- | --- | --- |
| WC-74-4059-01-051-115 | *Infrastructure Support for Development of Women Employment Platform (State Share of EAP-World Bank)* | State | --- | --- | 13,50 | 5,00,00 |
| | | **Total Loan** | **2,38,26** | **195,00,00** | **142,73,50** | **185,00,00** |
| | | *External* | --- | *75,00,00* | *70,10,00* | *75,00,00* |
| | | *State* | *2,38,26* | *120,00,00* | *72,63,50* | *110,00,00* |

### *WBLETF-World Bank Assisted WB Boosting Logistics Efficiency and Trade Facilitation Programme (World Bank) [Loan]*

| | | | | | | |
|---|---|---|---|---|---|---|
| IN-75-2852-08-600-012 | *World Bank Assisted West Bengal Boosting Logistics Efficiency and trade facilitation Programme (WBLETF IN 9656)* | State | --- | --- | --- | 17,00,00 |
| IN-75-4860-60-600-002 | *World Bank Assisted World Bank Assisted WB Boosting Logistics Efficiency and Trade Facilitation Programme (WBLETF IN 9656)* | State | --- | --- | --- | 333,00,00 |
| | | **Total Loan** | --- | --- | --- | **350,00,00** |
| | | **Grand Total Loan** | **2605,37,49** | **4580,71,42** | **4009,74,55** | **3250,89,00** |
| | | *Central* | *1240,17,40* | *1781,82,10* | *1144,09,10* | --- |
| | | *External* | --- | *75,00,00* | *137,63,39* | *314,49,37* |
| | | *State* | *1365,20,09* | *2723,89,32* | *2728,02,06* | *2936,39,63* |

### *JFPR-Japan Fund for Poverty Reduction (ADB) [Grant]*

| | | | | | | |
|---|---|---|---|---|---|---|
| PH-45-4215-01-102-023 | *JFPR Assisted Smart Water Management System at GP Level and Other Related Work* | Central | --- | --- | 34,19 | --- |
| PH-45-4215-01-789-020 | *JFPR Assisted Smart Water Management System at GP Level and Other Related Work* | Central | --- | --- | 30,94 | --- |
| PH-45-4215-01-796-021 | *JFPR Assisted Smart Water Management System at GP Level and Other Related Work* | Central | --- | --- | 16,28 | --- |
| PH-45-4215-01-102-024 | *JFPR Assisted Smart Water Management System at GP Level and Other Related Work* | State | --- | --- | 10 | --- |
| PH-45-4215-01-789-021 | *JFPR Assisted Smart Water Management System at GP Level and Other Related Work* | State | --- | --- | 10 | --- |
| PH-45-4215-01-796-022 | *JFPR Assisted Smart Water Management System at GP Level and Other Related Work* | State | --- | --- | 10 | --- |
| | | **Total Grant** | --- | --- | **81,71** | --- |
| | | *Central* | --- | --- | *81,41* | --- |
| | | *State* | --- | --- | *30* | --- |

## *STATEMENT V: Budget for Rural Infrastructure Development Fund (RIDF) for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| ***Agricultural Marketing*** | | | | | |
| AM-04-4435-01-101-007 | *Infrastructural facilities for Agricultural Marketing Programme under RIDF* | 65,96,30 | 44,00,00 | 44,00,00 | 45,38,00 |
| AM-04-4435-01-789-003 | *Infrastructural facilities for Agricultural Marketing Programme under RIDF* | 24,40,10 | 16,50,00 | 16,50,00 | 17,00,00 |
| AM-04-4435-01-796-002 | *Infrastructural facilities for Agricultural Marketing Programme under RIDF* | 10,48,96 | 8,80,00 | 8,80,00 | 9,00,00 |
| | **Total** | **100,85,37** | **69,30,00** | **69,30,00** | **71,38,00** |
| ***Agriculture*** | | | | | |
| AG-05-4401-00-789-001 | *Infrastructural facilities on Agricultural Programmes under R.I.D.F.* | 31,57 | 8,80,00 | 44,00 | 12,00,00 |
| AG-05-4401-00-796-001 | *Infrastructural facilities on Agricultural Programmes under R.I.D.F.* | 31,57 | 8,80,00 | 44,00 | 12,00,00 |
| AG-05-4401-00-800-007 | *Infrastructural facilities on Agricultural Programmes under R.I.D.F.* | 31,56 | 17,60,00 | 88,00 | 12,26,00 |
| | **Total** | **94,69** | **35,20,00** | **1,76,00** | **36,26,00** |
| ***Animal Resources Development*** | | | | | |
| AD-06-4403-00-102-002 | *Infrastructure facilities for Animal Husbandry Programme under RIDF* | 111,59,12 | 30,00,00 | 81,43,62 | 25,00,00 |
| AD-06-4403-00-789-011 | *Rural Infrastructure Development Fund (RIDF)* | 21,13,27 | 9,00,00 | 9,00,00 | 8,00,00 |
| AD-06-4403-00-796-008 | *Rural Infrastructure Development Fund (RIDF)* | 10,27,34 | 6,00,00 | 6,39,76 | 7,00,00 |
| AD-06-4404-00-102-005 | *Infrastructure facilities for Dairy Development Programme under RIDF* | 30,58,11 | 7,30,00 | 7,30,00 | 15,00,00 |
| AD-06-4404-00-789-005 | *Infrastructure facilities for Dairy Development Programme under RIDF* | 13,83,46 | 4,00,00 | 4,72,14 | 3,00,00 |
| AD-06-4404-00-796-002 | *Infrastructure facilities for Dairy Development Programme under R.I.D.F.* | 1,88,82 | 2,00,00 | 2,00,94 | 2,05,00 |
| | **Total** | **189,30,12** | **58,30,00** | **110,86,46** | **60,05,00** |
| ***Backward Classes Welfare*** | | | | | |
| SC-07-4225-01-102-001 | *Community Development (under RIDF Project)* | --- | 16,00,00 | 80,00 | --- |
| SC-07-4225-01-102-002 | *Community Development (under RIDF Project)* | --- | --- | 15,73,16 | 19,83,00 |
| SC-07-4225-01-277-013 | *Infrastructure for Rural Education Institutions under RIDF Project* | 24,42,69 | 22,50,00 | 22,50,00 | 19,83,00 |
| | **Total** | **24,42,69** | **38,50,00** | **39,03,16** | **39,66,00** |
| ***Cooperation*** | | | | | |
| CO-08-4425-00-001-004 | *Implementation of Schemes under RIDF/WIF* | --- | 7,70,00 | 38,50 | 7,93,10 |
| CO-08-4425-00-789-007 | *Implementation of Schemes under RIDF/WIF* | --- | 2,64,00 | 13,20 | 2,71,92 |
| CO-08-4425-00-796-013 | *Implementation of Schemes under RIDF/WIF* | --- | 66,00 | 3,30 | 67,98 |
| | **Total** | **---** | **11,00,00** | **55,00** | **11,33,00** |
| ***Fisheries*** | | | | | |
| FI-20-4405-00-789-005 | *Infrastructure facilities for Fisheries Programme under RIDF* | 22,60,96 | 37,30,00 | 27,97,50 | 39,00,00 |
| FI-20-4405-00-796-001 | *Infrastructure facilities for Fisheries Programme under RIDF* | 11,95,56 | 21,00,00 | 15,75,00 | 21,05,00 |

## *STATEMENT V: Budget for Rural Infrastructure Development Fund (RIDF) for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| | **Total** | **34,56,52** | **58,30,00** | **43,72,50** | **60,05,00** |
| ***Food & Supplies*** | | | | | |
| FS-21-4408-02-101-004 | *Construction / Re-construction / Renovation of Food Storage Godowns and allied works under RIDF* | 10,05,36 | 10,00,00 | 10,02,45 | 10,33,00 |
| FS-21-4408-02-789-003 | *Construction/Re-construction/Renovation of Food Storage Godowns and allied works under RIDF* | 59,56 | 1,00,00 | 5,00 | 1,00,00 |
| | **Total** | **10,64,92** | **11,00,00** | **10,07,45** | **11,33,00** |
| ***Food Processing Industries and Horticulture*** | | | | | |
| FP-22-4860-60-102-001 | *Infrastructure facilities for Food Processing Industries Development Programme* | 3,32,80 | 22,60,00 | 16,95,00 | 17,60,00 |
| FP-22-4860-60-789-001 | *Infrastructure facilities for Food Processing Industries Development Programme (RIDF)* | 1,06,31 | 7,90,00 | 39,50 | 4,80,00 |
| FP-22-4860-60-796-001 | *Infrastructure facilities for Food Processing Industries Development Programme (RIDF)* | 23,11 | 2,50,00 | 12,50 | 1,59,00 |
| | **Total** | **4,62,22** | **33,00,00** | **17,47,00** | **23,99,00** |
| ***Health & Family Welfare*** | | | | | |
| HF-24-4210-80-001-001 | *Implementation of Schemes under RIDF* | 66,64,40 | 80,00,00 | 60,00,00 | 80,25,68 |
| HF-24-4210-80-789-003 | *Implementation of Schemes under RIDF* | 29,57,33 | 35,00,00 | 35,00,00 | 39,07,49 |
| HF-24-4210-80-796-002 | *Implementation of Schemes under RIDF* | 12,81,68 | 14,80,00 | 14,80,00 | 14,34,83 |
| | **Total** | **109,03,41** | **129,80,00** | **109,80,00** | **133,68,00** |
| ***Home and Hill Affairs*** | | | | | |
| HH-68-4575-60-001-003 | *Implementation of RIDF Projects* | --- | 7,92,00 | 39,60 | 8,16,00 |
| HH-68-4575-60-789-008 | *Implementation of RIDF Projects* | --- | 2,42,00 | 12,10 | 2,49,00 |
| HH-68-4575-60-796-026 | *Implementation of RIDF Projects* | --- | 66,00 | 3,30 | 68,00 |
| | **Total** | **---** | **11,00,00** | **55,00** | **11,33,00** |
| ***Irrigation & Waterways*** | | | | | |
| IW-32-4700-80-789-001 | *Schemes under Rural Infrastructure Development Fund* | 4,05,06 | 16,80,00 | 12,60,00 | 12,10,00 |
| IW-32-4700-80-796-001 | *Schemes under Rural Infrastructure Development Fund* | 12,44,89 | 29,60,00 | 22,20,00 | 24,10,00 |
| IW-32-4700-80-800-002 | *Schemes under Rural Infrastructure Development Fund* | 5,59,81 | 12,84,00 | 12,84,00 | 23,80,00 |
| IW-32-4711-01-103-475 | *Schemes sanctioned under NABARD* | 86,12,34 | 108,65,00 | 81,48,75 | 110,00,00 |
| IW-32-4711-01-789-002 | *Schemes sanctioned under NABARD in Flood Control Sector* | 23,77,31 | 44,45,00 | 44,45,00 | 47,00,00 |
| IW-32-4711-01-796-002 | *Schemes sanctioned under NABARD in Flood Control Sector* | 23,17,51 | 19,76,00 | 14,82,00 | 22,04,00 |
| | **Total** | **155,16,91** | **232,10,00** | **188,39,75** | **239,04,00** |

## *STATEMENT V: Budget for Rural Infrastructure Development Fund (RIDF) for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| ***Micro, Small & Medium Enterprises and Textiles*** | | | | | |
| CS-11-4851-00-102-026 | *Implementation of the schemes under RIDF.* | 14,01,97 | 58,30,00 | 43,72,50 | 19,85,43 |
| CS-11-4851-00-789-025 | *Implementation of the schemes under RIDF* | 8,50,73 | 1,00,00 | 5,00 | 5,00,00 |
| | **Total** | **22,52,70** | **59,30,00** | **43,77,50** | **24,85,43** |
| ***Minority Affairs & Madrasah Education*** | | | | | |
| MD-38-4235-02-800-002 | *Provision for Rural Infrastructure Development in the Minorities Area* | 61,26 | 31,90,00 | 1,59,50 | 32,67,00 |
| ***Non-Conventional and Renewable Energy Sources*** | | | | | |
| NR-78-4810-00-101-002 | *Installation of Renewable Energy infrastructure in different Rural and allied areas under RIDF* | --- | --- | --- | 20,00,00 |
| ***North Bengal Development*** | | | | | |
| NB-62-4575-60-789-004 | *Implementation of Schemes under RIDF* | 16,41,00 | 18,15,00 | 13,61,25 | 18,69,56 |
| NB-62-4575-60-796-022 | *Implementation of Schemes under RIDF* | 2,89,92 | 4,95,00 | 24,75 | 5,09,88 |
| NB-62-4575-60-800-026 | *Implementation of Schemes under RIDF* | 23,40,07 | 59,40,00 | 44,55,00 | 61,18,56 |
| | **Total** | **42,71,00** | **82,50,00** | **58,41,00** | **84,98,00** |
| ***Panchayats & Rural Development*** | | | | | |
| PN-40-4515-00-103-003 | *Implementation of RIDF Projects* | 326,50,31 | 215,00,00 | 215,00,00 | 220,50,00 |
| PN-40-4515-00-103-900 | *Deduct Recoveries on Capital Accounts* | -20,56 | --- | --- | --- |
| PN-40-4515-00-789-003 | *Implementation of RIDF Projects* | 268,55,76 | 199,00,00 | 199,00,00 | 204,50,00 |
| PN-40-4515-00-796-003 | *Implementation of RIDF Projects* | 151,21,11 | 136,00,00 | 136,00,00 | 141,50,00 |
| | **Total** | **746,06,61** | **550,00,00** | **550,00,00** | **566,50,00** |
| ***Paschimanchal Unnayan Affairs*** | | | | | |
| PM-58-4575-60-800-001 | *Infrastructural facilities for Paschimanchal Unnayan Parshad under RIDF* | 25,72,13 | 82,50,00 | 61,87,50 | 84,98,00 |
| ***Power*** | | | | | |
| PO-43-4801-05-001-001 | *Implementation of Schemes under RIDF* | 58,42,90 | 73,92,00 | 78,54,64 | 76,14,00 |
| PO-43-4801-05-789-001 | *Implementation of Schemes under RIDF* | 27,43,55 | 34,65,00 | 36,81,86 | 35,69,00 |
| PO-43-4801-05-796-001 | *Implementation of Schemes under RIDF* | 5,58,71 | 6,93,00 | 7,36,38 | 7,14,00 |
| | **Total** | **91,45,16** | **115,50,00** | **122,72,88** | **118,97,00** |
| ***Public Works*** | | | | | |
| PD-25-5054-04-337-006 | *Scheme under RIDF (Roads)* | 155,44,83 | 288,86,40 | 288,86,40 | 326,06,00 |
| PD-25-5054-04-337-007 | *Scheme under RIDF* | 102,99,39 | 166,00,00 | 166,00,00 | 150,00,00 |
| PD-25-5054-04-789-003 | *Scheme under RIDF (Roads)* | 59,43,58 | 110,44,80 | 110,44,80 | 124,67,00 |
| PD-25-5054-04-789-010 | *Scheme under RIDF* | 72,09,29 | 116,20,00 | 116,20,00 | 105,00,00 |
| PD-25-5054-04-796-003 | *Scheme under RIDF (Roads)* | 13,71,59 | 25,48,80 | 25,48,80 | 28,77,00 |
| PD-25-5054-04-796-010 | *Scheme under RIDF* | 31,04,44 | 49,80,00 | 49,80,00 | 45,00,00 |

## *STATEMENT V: Budget for Rural Infrastructure Development Fund (RIDF) for Financial Year 2026-2027*

*Rupees in Thousand*

| Heads of Account | Scheme Desc | Actuals 2024-2025 | Budget 2025-2026 | Revised 2025-2026 | Budget 2026-2027 |
|---|---|---|---|---|---|
| | **Total** | **434,73,12** | **756,80,00** | **756,80,00** | **779,50,00** |
| ***School Education*** | | | | | |
| ES-15-4202-01-789-001 | *Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF.* | 16,58,10 | 24,20,00 | 24,20,00 | 25,70,00 |
| ES-15-4202-01-796-001 | *Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF.* | 11,29,31 | 12,10,00 | 20,00,00 | 13,50,00 |
| ES-15-4202-01-800-005 | *Infrastructure Facilities for Elementary / Secondary Education Programme under RIDF.* | 24,38,07 | 60,50,00 | 60,50,00 | 60,50,00 |
| | **Total** | **52,25,48** | **96,80,00** | **104,70,00** | **99,70,00** |
| ***Sunderban Affairs*** | | | | | |
| SA-50-4575-02-789-001 | *Infrastructure facilities for development of Sundarban areas under RIDF* | 6,61,37 | 20,90,00 | 15,67,50 | 21,52,00 |
| SA-50-4575-02-796-001 | *Infrastructure facilities for development of Sundarban areas under RIDF* | 4,60,11 | 20,90,00 | 15,67,50 | 21,53,00 |
| | **Total** | **11,21,48** | **41,80,00** | **31,35,00** | **43,05,00** |
| ***Technical Education, Training & Skill Development*** | | | | | |
| ET-51-4202-01-800-001 | *Infrastucture Facilities for Technical Education Programme under RIDF* | 37,02 | 5,50,00 | 27,50 | 5,67,00 |
| ET-51-4202-01-800-900 | *Deduct Recoveries on Capital Accounts* | -3 | --- | --- | --- |
| | **Total** | **36,99** | **5,50,00** | **27,50** | **5,67,00** |
| ***Water Resources Investigation & Development*** | | | | | |
| WI-55-4702-00-789-023 | *Implementation of RIDF Projects* | 15,60,31 | 34,84,80 | 26,13,60 | 24,00,00 |
| WI-55-4702-00-796-036 | *Implementation of RIDF Projects* | 3,78,94 | 8,71,20 | 6,53,40 | 6,00,00 |
| WI-55-4702-00-800-028 | *Implementation of RIDF Projects* | 45,77,21 | 101,64,00 | 76,23,00 | 70,00,00 |
| | **Total** | **65,16,46** | **145,20,00** | **108,90,00** | **100,00,00** |
| ***Women & Child Development and Social Welfare*** | | | | | |
| WC-74-4235-02-102-012 | *Implementation of RIDF Projects* | 62,31,91 | 31,57,00 | 31,57,00 | 35,00,00 |
| WC-74-4235-02-789-007 | *Implementation of RIDF Projects* | 25,16,16 | 10,82,40 | 10,82,40 | 26,97,00 |
| WC-74-4235-02-796-007 | *Implementation of RIDF Projects* | 5,23,31 | 2,70,60 | 2,97,10 | 20,32,42 |
| | **Total** | **92,71,38** | **45,10,00** | **45,36,50** | **82,29,42** |
| | **Grand Total** | **2215,10,63** | **2700,40,00** | **2477,29,70** | **2741,26,85** |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| | ANIMAL RESOURCES DEVELOPMENT DEPARTMENT | |
| 1 | AD-06-2403-00-113-010-31-02-V<br>Integrated Sample Survey (Salary)(Central Share)<br><br>AD-06-2403-00-113-011-31-02-V<br>Integrated Sample Survey (Salary)(State Share) | AD-06-2403-00-113-014-31-02-V<br>Integrated Sample Survey (Salary)(SNA-SPARSH) |
| | BACKWARD CLASSES WELFARE DEPARTMENT | |
| 2 | SC-07-2225-80-800-056-31-02-V<br>West Bengal Kamai Development and Cultural Board | SC-07-2225-01-800-015-31-02-V<br>WB Kami Development and Cultural Board |
| 3 | SC-07-2225-80-800-061-31-02-V<br>The West Bengal Rajbanshi Development and Cultural Board | SC-07-2225-01-800-016-31-02-V<br>WB Rajbanshi Development and Cultural Board |
| 4 | SC-07-2225-80-800-072-31-02-V<br>The West Bengal Bauri Cultural Board | SC-07-2225-01-800-017-31-02-V<br>WB Bauri Development and Cultural Board |
| 5 | SC-07-2225-80-800-057-31-02-V<br>West Bengal Sarki Development and Cultural Board | SC-07-2225-01-800-018-31-02-V<br>WB Sarki Development and Cultural Board |
| 6 | SC-07-2225-80-800-058-31-02-V<br>West Bengal Damai Development and Cultural Board | SC-07-2225-01-800-019-31-02-V<br>WB Damai Development and Cultural Board |
| 7 | SC-07-2225-80-800-059-31-02-V<br>West Bengal Bhujel Development and Cultural Board | SC-07-2225-03-800-008-31-02-V<br>WB Bhujel Development and Cultural Board |
| 8 | SC-07-2225-80-800-041-31-02-V<br>West Bengal Gurung Development and Cultural Board | SC-07-2225-03-800-009-31-02-V<br>WB Gurung Development and Cultural Board |
| 9 | SC-07-2225-80-800-060-31-02-V<br>West Bengal Newar Development and Cultural Board | SC-07-2225-03-800-010-31-02-V<br>WB Newar Development and Cultural Board |
| 10 | SC-07-2225-80-800-063-31-02-V<br>The West Bengal Kurmi Development and Cultural Board | SC-07-2225-03-800-011-31-02-V<br>WB Kurmi Development and Cultural Board |
| 11 | SC-07-2225-80-800-064-31-02-V<br>The West Bengal Thami Development & Cultural Board | SC-07-2225-03-800-012-31-02-V<br>WB Thami Development and Cultural Board |
| 12 | SC-07-2225-80-800-024-31-02-V<br>Setting up of West Bengal Khambu Rai Development Board | SC-07-2225-03-800-013-31-02-V<br>WB Khambu Rai Development and Cultural Board |
| 13 | SC-07-2225-80-800-023-31-02-V<br>Setting up of Mangar Development Board for the Mangar people of West Bengal | SC-07-2225-03-800-014-31-02-V<br>Mangar Development and Cultural Board |
| 14 | SC-07-2225-01-277-050-31-02-V<br>Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY) (Central Share) | SC-07-2225-01-277-059-31-02-V<br>Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM AJAY)(100% Central Assistance)(SNA-SPARSH) |
| 15 | SC-07-2225-03-277-014-34-00-V<br>Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share)<br><br>SC-07-2225-03-277-015-34-00-V<br>Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) | SC-07-2225-03-277-020-34-00-V<br>Post Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 16 | SC-07-2225-03-277-016-34-00-V<br>Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (Central Share)<br><br>SC-07-2225-03-277-017-34-00-V<br>Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (State Share) | SC-07-2225-03-277-021-34-00-V<br>Pre Matric Scholarship for OBCs, EBCs and DNTs- PM YASASVI (SNA-SPARSH) |
| 17 | SC-07-2225-01-001-030-31-02-V<br>Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (Central Assistance)<br><br>SC-07-2225-01-001-031-31-02-V<br>Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (State Share)<br><br>SC-07-2225-01-277-037-31-02-V<br>Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (Central Share)<br><br>SC-07-2225-01-277-038-31-02-V<br>Civil Rights - Strengthening of Machinery for Enforcement of Protection of Civil Rights Act 1995 and Prevention of Atrocities Act 1989 and Other (State Share) | SC-07-2225-01-001-034-31-02-V<br>Scheme for giving Relief to the victims of atrocities, Protection to SCs & STs and for giving Incentive for inter-caste marriages (SNA-SPARSH) |
| | COOPERATION DEPARTMENT | |
| 18 | CO-08-2425-00-001-004-77-00-V<br>Computerization of the Office of the RCS of West Bengal (60:40)(Central Share)<br><br>CO-08-2425-00-001-005-77-00-V<br>Computerization of the Office of the RCS of West Bengal (60:40)(State Share) | CO-08-2425-00-001-007-77-00-V<br>Computerization of the Office of the RCS of West Bengal(Revenue Exp)(60:40)(SNA-SPARSH)) |
| 19 | CO-08-4425-00-001-005-60-00-V<br>Computerization of the Office of the RCS of West Bengal(60:40)(Central Share)<br><br>CO-08-4425-00-001-006-60-00-V<br>Computerization of the Office of the RCS of West Bengal(60:40)(State Share) | CO-08-4425-00-001-010-60-00-V<br>Computerization of the Office of the RCS of West Bengal(Capital Exp)(60:40)(SNA-SPARSH) |
| 20 | CO-08-4425-00-001-007-60-00-V<br>Computerization of the Office of the RCS of West Bengal (Software Development Component) (100% Central Share) | CO-08-4425-00-001-011-60-00-V<br>Computerization of the Office of the RCS of West Bengal (Software Development Component) (100% Central Share)(SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 21 | CO-08-2425-00-107-056-31-02-V<br>Computerization of PACs (Central Share)<br><br>CO-08-2425-00-107-057-31-02-V<br>Computerization of PACs (State Share) | CO-08-2425-00-107-058-31-02-V<br>Computerization of PACs (SNA-SPARSH) |
| | ENVIRONMENT DEPARTMENT | |
| 22 | EN-16-3435-03-101-008-31-02-V<br>Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26 (Central Share)<br><br>EN-16-3435-03-101-009-31-02-V<br>Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26 (State Share) | EN-16-3435-03-101-010-31-02-V<br>Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan (SNA-SPARSH) |
| 23 | EN-16-3435-03-101-008-35-00-V<br>Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26 (Central Share)<br><br>EN-16-3435-03-101-009-35-00-V<br>Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan 2021-26 (State Share) | EN-16-3435-03-101-010-35-00-V<br>Conservation of Aquatic Ecosystems- Implementation of East Kolkata Wetlands Management Action Plan (SNA-SPARSH) |
| | FOOD & SUPPLIES DEPARTMENT | |
| 24 | FS-21-2408-01-101-011-28-02-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share)<br><br>FS-21-2408-01-101-012-28-02-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) | FS-21-2408-01-101-015-28-02-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) |
| 25 | FS-21-2408-01-101-011-77-00-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share)<br><br>FS-21-2408-01-101-012-77-00-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) | FS-21-2408-01-101-015-77-00-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) |
| 26 | FS-21-2408-01-789-012-28-02-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share)<br><br>FS-21-2408-01-789-013-28-02-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) | FS-21-2408-01-789-018-28-02-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 27 | FS-21-2408-01-789-012-77-00-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share)<br><br>FS-21-2408-01-789-013-77-00-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) | FS-21-2408-01-789-018-77-00-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) |
| 28 | FS-21-2408-01-796-014-28-02-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share)<br><br>FS-21-2408-01-796-015-28-02-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) | FS-21-2408-01-796-020-28-02-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) |
| 29 | FS-21-2408-01-796-014-77-00-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (Central Share)<br><br>FS-21-2408-01-796-015-77-00-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (State Share) | FS-21-2408-01-796-020-77-00-V<br>Scheme for Modernization and Reforms through Technology in Public Distribution System"-SMART-PDS (SNA-SPARSH) |
| FORESTS DEPARTMENT | | |
| 30 | FR-23-2406-01-101-021-50-00-V<br>Forest Fire Prevention and Management Scheme [Central Share]<br><br>FR-23-2406-01-101-022-50-00-V<br>Forest Fire Prevention and Management Scheme [State Share] | FR-23-2406-01-101-025-50-00-V<br>Forest Fire Prevention and Management Scheme (SNA-SPARSH) |
| 31 | FR-23-2406-02-110-022-50-00-V<br>Integrated Development of Wild Life Habitats (State Share)<br><br>FR-23-2406-02-110-023-50-00-V<br>Integrated Development of Wild Life Habitats (Central Share) | FR-23-2406-02-110-054-50-00-V<br>Integrated Development of Wild Life Habitats (SNA-SPARSH) |
| 32 | FR-23-2406-02-789-004-50-00-V<br>Integrated Development of Wild Life Habitat (Central Share)<br><br>FR-23-2406-02-789-005-50-00-V<br>Integrated Development of Wild Life Habitat (State Share) | FR-23-2406-02-789-012-50-00-V<br>Integrated Development of Wild Life Habitats (SNA-SPARSH) |
| 33 | FR-23-2406-02-796-012-50-00-V<br>Integrated Development of Wild Life Habitat (Central Share)<br><br>FR-23-2406-02-796-013-50-00-V<br>Integrated Development of Wild Life Habitat (State Share) | FR-23-2406-02-796-020-50-00-V<br>Integrated Development of Wild Life Habitats (SNA-SPARSH) |
| 34 | FR-23-2406-01-101-019-31-02-V<br>National Mission for a Green India (Central Share)<br><br>FR-23-2406-01-101-020-31-02-V<br>National Mission for a Green India (State Share) | FR-23-2406-01-101-024-31-02-V<br>National Mission for a Green India (SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 35 | FR-23-2406-01-789-022-31-02-V<br>National Mission for a Green India (Central Share)<br><br>FR-23-2406-01-789-023-31-02-V<br>National Mission for a Green India (State Share) | FR-23-2406-01-789-025-31-02-V<br>National Mission for a Green India (SNA-SPARSH) |
| 36 | FR-23-2406-01-796-036-31-02-V<br>National Mission for a Green India (Central Share)<br><br>FR-23-2406-01-796-037-31-02-V<br>National Mission for a Green India (State Share) | FR-23-2406-01-796-039-31-02-V<br>National Mission for a Green India (SNA-SPARSH) |
| | HEALTH & FAMILY WELFARE DEPARTMENT | |
| 37 | HF-24-2210-01-110-086-50-00-V<br>National Mental Health Programme under Tertiary Care Programs(Central Share)<br><br>HF-24-2210-01-110-087-50-00-V<br>National Mental Health Programme under Tertiary Care Programs(State Share) | HF-24-2210-01-110-092-50-00-V<br>National Mental Health Programme under Tertiary Care Programs (SNA-SPARSH) |
| 38 | HF-24-2210-05-200-001-31-02-V<br>National Mission on Ayush including Mission on Medicinal Plants (State Share)<br><br>HF-24-2210-05-200-002-31-02-V<br>National Mission on Ayush including Mission on Medicinal Plants (Central Share) | HF-24-2210-02-200-002-31-02-V<br>National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) |
| 39 | HF-24-2210-05-789-006-31-02-V<br>National Mission on Ayush including Mission on Medicinal Plants (Central Share)<br><br>HF-24-2210-05-789-007-31-02-V<br>National Mission on Ayush including Mission on Medicinal Plants (State Share) | HF-24-2210-02-789-003-31-02-V<br>National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) |
| 40 | HF-24-2210-05-796-006-31-02-V<br>National Mission on Ayush including Mission on Medicinal Plants (Central Share)<br><br>HF-24-2210-05-796-007-31-02-V<br>National Mission on Ayush including Mission on Medicinal Plants (State Share) | HF-24-2210-02-796-003-31-02-V<br>National Mission on Ayush including Mission on Medicinal Plants (SNA-SPARSH) |
| | IRRIGATION & WATERWAYS DEPARTMENT | |
| 41 | IW-32-4711-01-103-564-53-00-V<br>Schemes Under Flood Management Programme (FMP) (State Share)<br><br>IW-32-4711-01-103-565-53-00-V<br>Schemes Under Flood Management Programme (FMP) (Cental Share) | IW-32-4711-01-103-587-53-00-V<br>Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 42 | IW-32-4711-01-789-012-53-00-V<br>Schemes Under Flood Management Programme (FMP) (State Share)<br><br>IW-32-4711-01-789-013-53-00-V<br>Schemes Under Flood Management Programme (FMP) (Cental Share) | IW-32-4711-01-789-030-53-00-V<br>Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) |
| 43 | IW-32-4711-01-796-012-53-00-V<br>Schemes Under Flood Management Programme (FMP) (State Share)<br><br>IW-32-4711-01-796-013-53-00-V<br>Schemes Under Flood Management Programme (FMP) (Cental Share) | IW-32-4711-01-796-029-53-00-V<br>Schemes Under Flood Management Programme (FMP) (SNA-SPARSH) |
| 44 | IW-32-4711-01-103-585-53-00-V<br>River Management Activities and Works Related to Border Areas (RMBA) (Cental Share)<br><br>IW-32-4711-01-103-586-53-00-V<br>River Management Activities and Works Related to Border Areas (RMBA) (State Share) | IW-32-4711-01-103-588-53-00-V<br>River Management Activities and Works Related to Border Areas (RMBA)(SNA-SPARSH) |
| | MICRO, SMALL & MEDIUM ENTERPRISES AND TEXTILES DEPARTMENT | |
| 45 | CS-11-4070-00-800-023-60-00-V<br>IT Infrastructure & computerization of MSME Directorate | CS-11-4070-00-001-058-60-00-V<br>IT Infrastructure & computerisation of MSME Directorate |
| 46 | CS-11-4070-00-800-025-60-00-V<br>Computerization and IT infrastructure development in the Head Quarter of Directorate of Textiles and District Offices under Dte. of Textile | CS-11-4070-00-001-059-60-00-V<br>IT Infrastructure & computerisation of Textile Directorate |
| | MINORITY AFFAIRS & MADRASAH EDUCATION DEPARTMENT | |
| 47 | MD-38-4225-04-277-019-53-00-V<br>Additional State Share (Top Up) for Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) | MD-38-4225-04-277-022-53-00-V<br>Additional State Share (Top Up) for Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)(SNA-SPARSH) |
| 48 | MD-38-4225-04-277-017-53-00-V<br>Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share]<br><br>MD-38-4225-04-277-018-53-00-V<br>Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] | MD-38-4225-04-277-021-53-00-V<br>Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) (SNA-SPARSH) |
| 49 | MD-38-2225-04-277-040-31-02-V<br>Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [Central Share]<br><br>MD-38-2225-04-277-041-31-02-V<br>Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP) [State Share] | MD-38-2225-04-277-046-31-02-V<br>Pradhan Mantri Jan Vikas Karyakram (erstwhile MSDP)(SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| | NON-CONVENTIONAL AND RENEWABLE ENERGY SOURCES DEPARTMENT | |
| 50 | NR-78-2810-02-102-004-31-02-V<br>Procurement/installation of P.V. Street Light/P.V.Pumps etc. | NR-78-4810-00-101-003-52-00-V<br>Procurement/ Installation of S.P.V. Street Light/ S.P.V. Hi-Masts/ Pumps etc. |
| 51 | NR-78-2810-02-102-004-35-00-V<br>Procurement/installation of P.V. Street Light/P.V.Pumps etc. | NR-78-4810-00-101-003-52-00-V<br>Procurement/ Installation of S.P.V. Street Light/ S.P.V. Hi-Masts/ Pumps etc. |
| 52 | NR-78-2810-60-800-027-36-00-V<br>Setting up of Nodal Cell for NSRE | NR-78-2810-00-188-001-36-00-V<br>Salary Grant to WBREDA |
| | PANCHAYATS & RURAL DEVELOPMENT DEPARTMENT | |
| 53 | PN-40-2515-00-196-009-31-02-V<br>Assistance to Zila Parishads for Repair/Maintenance of Roads etc. | PN-40-3054-04-196-001-31-02-V<br>Assistance to Zilla Parishads for Repair/Maintenance of Roads etc.<br><br>PN-40-3054-04-197-001-31-02-V<br>Assistance to Panchayat Samiti for Repair/Maintenance of Roads etc.<br><br>PN-40-3054-04-337-002-31-02-V<br>Assistance to WBSRDA for Repair/Maintenance of Roads etc. |
| 54 | PN-40-3275-00-800-001-31-02-V<br>Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for the RLBs | PN-40-3275-00-196-001-31-02-V<br>Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for Zilla Parishads<br><br>PN-40-3275-00-197-001-31-02-V<br>Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for Panchayat Samitis<br><br>PN-40-3275-00-198-001-31-02-V<br>Revenue Collected under West Bengal Telecom Guidelines 2023 in r/o P&RD Department for Gram Panchayats |
| 55 | PN-40-2515-00-101-019-31-02-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)<br><br>PN-40-2515-00-101-020-31-02-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) | PN-40-2515-00-101-036-31-02-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) |
| 56 | PN-40-2515-00-101-019-35-00-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)<br><br>PN-40-2515-00-101-020-35-00-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) | PN-40-2515-00-101-036-35-00-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) |
| 57 | PN-40-2515-00-789-015-31-02-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)<br><br>PN-40-2515-00-789-016-31-02-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) | PN-40-2515-00-789-027-31-02-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 58 | PN-40-2515-00-789-015-35-00-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)<br><br>PN-40-2515-00-789-016-35-00-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) | PN-40-2515-00-789-027-35-00-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) |
| 59 | PN-40-2515-00-796-013-31-02-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)<br><br>PN-40-2515-00-796-014-31-02-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) | PN-40-2515-00-796-025-31-02-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) |
| 60 | PN-40-2515-00-796-013-35-00-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (Central Share)<br><br>PN-40-2515-00-796-014-35-00-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (State Share) | PN-40-2515-00-796-025-35-00-V<br>Rashtriya Gram Swaraj Abhiyan (RGSA) (SNA-SPARSH) |
| | PLANNING & STATISTICS DEPARTMENT | |
| 61 | PS-71-2575-60-800-017-31-02-V<br>Bidhayak Elaka Unnayan Prakalpa | PS-71-2575-60-339-001-31-02-V<br>Bidhayak Elaka Unnayan Prakalpa (BEUP) |
| 62 | PS-71-2575-60-800-017-50-00-V<br>Bidhayak Elaka Unnayan Prakalpa | PS-71-2575-60-339-001-50-00-V<br>Bidhayak Elaka Unnayan Prakalpa (BEUP) |
| 63 | PS-71-3454-02-800-004-13-04-V<br>Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] | PS-71-3454-02-001-001-13-04-V<br>District Statistical Offices of Bureau of Applied Economics and Statistics |
| 64 | PS-71-3454-02-800-004-77-00-V<br>Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] | PS-71-3454-02-001-001-77-00-V<br>District Statistical Offices of Bureau of Applied Economics and Statistics |
| 65 | PS-71-3454-02-800-004-27-00-V<br>Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics [SI] | PS-71-2059-01-053-054-27-00-V<br>Strengthening of District Statistical Offices of Bureau of Applied Economics and Statistics |
| 66 | PS-71-4575-60-800-027-53-00-V<br>Land and Building of Department of Planning | PS-71-4059-01-051-121-53-00-V<br>Construction of office Building of Department of Planning & Statistics |
| | POWER DEPARTMENT | |
| 67 | PO-43-2801-02-800-008-31-02-V<br>Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes | PO-43-2801-80-101-007-31-02-V<br>Special Assistance to WBSEDCL for energizing power driven pump sets installed for Agricultural purposes |
| 68 | PO-43-2810-02-789-003-31-02-V<br>Procurement/installation of Solar Thermal Devices | PO-43-2810-00-101-001-31-02-V<br>Procurement/ Installation of Solar Thermal Devices |
| 69 | PO-43-2801-80-800-008-33-02-V<br>Subsidy (including meter rent ) to CESC for subsidization in power tariff to its consumers under Hasir Alo scheme | PO-43-2801-80-101-006-33-02-V<br>Subsidy (including meter rent) to CESC for subsidization in power tariff to its consumers under Hasir Alo scheme |
| | TRANSPORT DEPARTMENT | |
| 70 | TR-53-2250-00-103-005-50-00-V<br>Gangasagar Mela | TR-53-2250-00-102-001-50-00-V<br>Gangasagar Mela |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 71 | TR-53-7056-00-190-002-55-00-V<br>Loans to Shalimar Works (1980) Ltd. | TR-53-7056-00-190-004-55-00-V<br>Loans to Shalimar Works (1980) Ltd. (for other than Salary & Wages) |
| | TRIBAL DEVELOPMENT DEPARTMENT | |
| 72 | TW-65-2225-02-796-126-31-02-V<br>Administrative Cost to the State of West Bengal (100% Central Share) | TW-65-2225-02-796-134-31-02-V<br>Administrative Cost to the State of West Bengal (100% Central Share)(SNA-SPARSH) |
| 73 | TW-65-2225-02-277-050-34-00-V<br>Post Matric Scholarship-Tribal (Central Share)<br><br>TW-65-2225-02-277-051-34-00-V<br>Post Matric Scholarship-Tribal (State Share) | TW-65-2225-02-277-058-34-00-V<br>Post Matric Scholarship-Tribal (SNA-SPARSH) |
| 74 | TW-65-2225-02-277-052-34-00-V<br>Pre Matric Scholarship-Tribal(Central Share)<br><br>TW-65-2225-02-277-053-34-00-V<br>Pre Matric Scholarship-Tribal(State Share) | TW-65-2225-02-277-059-34-00-V<br>Pre Matric Scholarship-Tribal (SNA-SPARSH) |
| 75 | TW-65-2225-02-796-004-31-02-V<br>Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes) | TW-65-2225-02-796-132-31-02-V<br>Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid General to Tribal Research Institutes) (SNA-SPARSH) |
| 76 | TW-65-2225-02-796-004-35-00-V<br>Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes) | TW-65-2225-02-796-133-35-00-V<br>Research Information & Mass Education, Tribal Festivals and others (Grant-in-Aid to Tribal Research Institutes for Creation of Capital Assets) (SNA-SPARSH)) |
| 77 | TW-65-2225-02-796-120-31-02-V<br>Development of Particularly Vulnerable Tribal Groups under Vanbandhu Kalyan Yojana (Central Share) | TW-65-2225-02-796-135-31-02-V<br>Development of Particularly Vulnerable Tribal Groups (100% Central Share) (SNA-SPARSH) |
| 78 | TW-65-2225-02-796-120-35-00-V<br>Development of Particularly Vulnerable Tribal Groups under Vanbandhu Kalyan Yojana (Central Share) | TW-65-2225-02-796-135-35-00-V<br>Development of Particularly Vulnerable Tribal Groups (100% Central Share) (SNA-SPARSH) |
| | URBAN DEVELOPMENT AND MUNICIPAL AFFAIRS DEPARTMENT | |
| 79 | UM-72-2235-60-200-097-31-02-V<br>MAA Scheme for providing Meal to Poor Citizens | UM-72-2235-60-200-097-33-05-V<br>MAA Scheme for providing Meal to Poor Citizens |
| 80 | UM-72-2217-05-191-101-31-02-V<br>Honorarium for vector control teams for ULBs | UM-72-2210-06-101-061-31-02-V<br>Honorarium for Vector control teams belonging to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. |
| 81 | UM-72-2217-05-192-060-31-02-V<br>Honorarium for vector control teams for ULBs | UM-72-2210-06-101-062-31-02-V<br>Honorarium for vector control teams belonging to Municipalities/ Municipal Councils |
| 82 | UM-72-2217-05-193-077-31-02-V<br>Honorarium for vector control teams for ULBs | UM-72-2210-06-101-063-31-02-V<br>Honorarium for vector control teams belonging to Nagar Panchayats/Notified Area Committees or Equivalent thereof |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 83 | UM-72-4217-01-191-003-53-00-V<br>State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) [EAP-ADB] | UM-72-2217-05-191-131-35-00-V<br>State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) [EAP-ADB] |
| 84 | UM-72-4217-60-192-001-53-00-V<br>Water Supply Schemes for Urban Local Bodies | UM-72-2215-01-192-002-35-00-V<br>Water Supply Schemes for Urban Local Bodies |
| 85 | UM-72-4217-60-192-004-53-00-V<br>Karma Tirtha | UM-72-2217-05-192-095-35-00-V<br>Karma Tirtha |
| 86 | UM-72-4217-60-193-002-53-00-V<br>Development/ Construction schemes for all the Development Authorities. | UM-72-2217-05-193-115-35-00-V<br>Development/ Construction Schemes for all the Development Authorities |
| 87 | UM-72-2216-01-700-006-01-01-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-01-01-V<br>Maintenance of Government Housing Estates |
| 88 | UM-72-2216-01-700-006-01-02-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-01-02-V<br>Maintenance of Government Housing Estates |
| 89 | UM-72-2216-01-700-006-01-03-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-01-03-V<br>Maintenance of Government Housing Estates |
| 90 | UM-72-2216-01-700-006-01-04-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-01-04-V<br>Maintenance of Government Housing Estates |
| 91 | UM-72-2216-01-700-006-01-07-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-01-07-V<br>Maintenance of Government Housing Estates |
| 92 | UM-72-2216-01-700-006-01-12-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-01-12-V<br>Maintenance of Government Housing Estates |
| 93 | UM-72-2216-01-700-006-11-00-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-11-00-V<br>Maintenance of Government Housing Estates |
| 94 | UM-72-2216-01-700-006-12-00-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-12-00-V<br>Maintenance of Government Housing Estates |
| 95 | UM-72-2216-01-700-006-13-01-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-13-01-V<br>Maintenance of Government Housing Estates |
| 96 | UM-72-2216-01-700-006-13-02-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-13-02-V<br>Maintenance of Government Housing Estates |
| 97 | UM-72-2216-01-700-006-13-03-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-13-03-V<br>Maintenance of Government Housing Estates |
| 98 | UM-72-2216-01-700-006-13-04-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-13-04-V<br>Maintenance of Government Housing Estates |
| 99 | UM-72-2216-01-700-006-14-00-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-14-00-V<br>Maintenance of Government Housing Estates |
| 100 | UM-72-2216-01-700-006-19-00-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-19-00-V<br>Maintenance of Government Housing Estates |
| 101 | UM-72-2216-01-700-006-50-00-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-50-00-V<br>Maintenance of Government Housing Estates |
| 102 | UM-72-2216-01-700-006-70-01-V<br>Maintanance of Government Housing Estates | UM-72-2216-05-001-001-70-01-V<br>Maintenance of Government Housing Estates |
| 103 | UM-72-4217-60-191-002-53-00-V<br>Development of Municipal Areas | UM-72-2217-05-191-132-35-00-V<br>Development of Municipal Areas |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 104 | UM-72-2216-02-109-001-27-00-V<br>Maintenance and Repair to Bagjola Sewerage Treatment Plant | UM-72-2215-02-106-034-27-00-V<br>Maintenance and Repair to Bagjola Sewerage Treatment Plant |
| 105 | UM-72-2217-80-800-024-01-01-V<br>West Bengal Municipal Service Commission | UM-72-2217-80-001-017-01-01-V<br>West Bengal Municipal Service Commission |
| 106 | UM-72-2217-80-800-024-01-02-V<br>West Bengal Municipal Service Commission | UM-72-2217-80-001-017-01-02-V<br>West Bengal Municipal Service Commission |
| 107 | UM-72-2217-80-800-024-01-03-V<br>West Bengal Municipal Service Commission | UM-72-2217-80-001-017-01-03-V<br>West Bengal Municipal Service Commission |
| 108 | UM-72-2217-80-800-024-01-04-V<br>West Bengal Municipal Service Commission | UM-72-2217-80-001-017-01-04-V<br>West Bengal Municipal Service Commission |
| 109 | UM-72-2217-80-800-024-01-07-V<br>West Bengal Municipal Service Commission | UM-72-2217-80-001-017-01-07-V<br>West Bengal Municipal Service Commission |
| 110 | UM-72-2217-80-800-024-01-12-V<br>West Bengal Municipal Service Commission | UM-72-2217-80-001-017-01-12-V<br>West Bengal Municipal Service Commission |
| 111 | UM-72-2217-80-800-024-02-00-V<br>West Bengal Municipal Service Commission | UM-72-2217-80-001-017-02-00-V<br>West Bengal Municipal Service Commission |
| 112 | UM-72-2217-80-800-024-12-00-V<br>West Bengal Municipal Service Commission | UM-72-2217-80-001-017-12-00-V<br>West Bengal Municipal Service Commission |
| 113 | UM-72-2217-80-800-024-31-02-V<br>West Bengal Municipal Service Commission | UM-72-2217-80-001-017-31-02-V<br>West Bengal Municipal Service Commission |
| 114 | UM-72-2217-80-800-024-36-00-V<br>West Bengal Municipal Service Commission | UM-72-2217-80-001-017-36-00-V<br>West Bengal Municipal Service Commission |
| 115 | UM-72-3451-00-090-008-13-04-V<br>Purchase of Computer in the Sectt. for monitoring the Plan Schemes | UM-72-3451-00-090-008-77-00-V<br>Purchase of Computer in the Sectt. for monitoring the Plan Schemes |
| 116 | UM-72-2215-02-789-019-35-00-V<br>Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development(SNA-SPARSH) | UM-72-2215-02-003-001-31-02-V<br>Swachh Bharat Mission (Urban) - Capacity Building Skill Development & Knowledge Development WB206 (SNA-SPARSH) |
| 117 | UM-72-2215-02-789-024-35-00-V<br>SBM (Urban) - Solid Waste Management ULBs with population of above 10 lakh (SNA-SPARSH) | UM-72-2215-02-105-008-35-00-V<br>SBM (Urban) - Solid Waste Management ULBs with population of above 10 lakh WB204 (SNA-SPARSH) |
| 118 | UM-72-2215-02-789-027-35-00-V<br>Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets ULBs with population of above 10 lakh (SNA-SPARSH) | UM-72-2215-02-107-006-35-00-V<br>Swachh Bharat Mission (Urban)IHHL/CT/PT/Aspirational Toilets ULBs with population of above 10 lakh WB202 (SNA-SPARSH) |
| 119 | UM-72-2215-02-789-020-35-00-V<br>Swachh Bharat Mission (Urban) - Used Water Management Toilets ULBs with population of above 10 lakh(SNA-SPARSH) | UM-72-2215-02-107-007-35-00-V<br>Swachh Bharat Mission (Urban) - Used Water Management Toilets ULBs with population of above 10 lakh WB203 (SNA-SPARSH) |
| 120 | UM-72-2215-02-789-021-35-00-V<br>Swachh Bharat Mission (Urban) - IEC & Behavioral Change (SNA-SPARSH) | UM-72-2215-02-800-003-31-02-V<br>Swachh Bharat Mission (Urban) - IEC & Behavioral Change WB205 (SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 121 | UM-72-2217-05-001-007-35-00-V<br>Assistance to CITIIS 2.0 (Central Share)<br><br>UM-72-2217-05-001-008-35-00-V<br>Assistance to CITIIS 2.0 (State Share) | UM-72-2217-05-001-010-35-00-V<br>Assistance to CITIIS 2.0 (SNA-SPARSH) |
| 122 | UM-72-2217-05-193-079-35-00-V<br>Grants towards works undertaken by HIDCO and other township projects | UM-72-2217-05-191-144-35-00-V<br>Grants towards works undertaken by HIDCO and other township Projects |
| 123 | UM-72-4217-60-051-022-53-00-V<br>Development Schemes of KMDA,HIT,HIDCO, NKDA, Kalyani Township | UM-72-2217-05-191-143-35-00-V<br>Development Schemes of KMDA, HIT, Kalyani Township |
| 124 | UM-72-2217-01-193-008-31-02-V<br>Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities | UM-72-2217-05-191-145-31-02-V<br>Grant in aid to Kolkata Metropolitan Development authority (KMDA) for Developmental Schemes/Activities |
| 125 | UM-72-2217-01-193-008-35-00-V<br>Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities | UM-72-2217-05-191-145-35-00-V<br>Grant in aid to Kolkata Metropolitan Development authority (KMDA) for Developmental Schemes/Activities |
| 126 | UM-72-2217-80-001-008-31-02-V<br>Grant to KMC / HMC for adjustment of Energy Bills of CESC / WBSEDCL | UM-72-2217-80-191-016-31-02-V<br>Grant to KMC / HMC for adjustment of Energy Bills of CESC |
| 127 | UM-72-2217-80-001-013-35-00-V<br>Construction of Municipal Building | UM-72-2217-80-191-017-35-00-V<br>Construction of Municipal Building |
| 128 | UM-72-2217-05-191-019-36-00-V<br>Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. | UM-72-2217-80-191-018-36-00-V<br>Fixed Grant to the Municipal Corporations and other Urban Local Bodies towards Salaries of their Employees |
| 129 | UM-72-2217-05-191-020-36-00-V<br>Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas | UM-72-2217-80-191-019-36-00-V<br>Dearness Concession to the employees of Municipal Corporations & other ULBs in KMD & Non-KMD Areas |
| 130 | UM-72-2217-05-193-009-31-02-V<br>Grants to JDA, SSDA, BDA and MKDA | UM-72-2217-80-191-020-31-02-V<br>Grants to JDA, SSDA, BDA and MKDA |
| 131 | UM-72-2217-05-193-009-36-00-V<br>Grants to JDA, SSDA, BDA and MKDA | UM-72-2217-80-191-020-36-00-V<br>Grants to JDA, SSDA, BDA and MKDA |
| 132 | UM-72-2217-05-193-010-36-00-V<br>Grants to the HIT for Salaries,Dearness Concession to its Employees | UM-72-2217-80-191-021-36-00-V<br>Grants to the Howrah Improvement Trust [HIT] for Salaries and Dearness Concession to its Employees |
| 133 | UM-72-2217-05-193-015-36-00-V<br>Assansol-Durgapur Development Authority | UM-72-2217-80-191-022-36-00-V<br>Asansol-Durgapur Development Authority (ADDA) |
| 134 | UM-72-2217-05-193-016-31-02-V<br>Siliguri-Jalpaiguri Development Authority | UM-72-2217-80-191-023-31-02-V<br>Siliguri-Jalpaiguri Development Authority (SJDA) |
| 135 | UM-72-2217-05-193-016-36-00-V<br>Siliguri-Jalpaiguri Development Authority | UM-72-2217-80-191-023-36-00-V<br>Siliguri-Jalpaiguri Development Authority (SJDA) |
| 136 | UM-72-2217-05-193-056-36-00-V<br>Fixed Grant to the Notified Authorities towards Salaries of their employees | UM-72-2217-80-191-024-36-00-V<br>Fixed Grant to the Notified Authorities towards Salaries of their Employees |
| 137 | UM-72-2217-05-193-057-36-00-V<br>Dearness concession to the employees of the Notified Authorities | UM-72-2217-80-191-025-36-00-V<br>Dearness concession to the employees of the Notified Authorities |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 138 | UM-72-2217-05-193-022-36-00-V<br>Grants to Haldia Development Authority | UM-72-2217-80-191-026-36-00-V<br>Grants to Haldia Development Authority (HDA) |
| 139 | UM-72-2217-05-193-030-31-02-V<br>Grants to New Town Kolkata Development Authority | UM-72-2217-80-191-027-31-02-V<br>Grants to New Town Kolkata Development Authority (NKDA) |
| 140 | UM-72-2217-05-193-021-36-00-V<br>Grants to New Town Kolkata Development Authority | UM-72-2217-80-191-027-36-00-V<br>Grants to New Town Kolkata Development Authority (NKDA) |
| 141 | UM-72-2217-05-191-062-31-02-V<br>West Bengal Urban Employment Scheme | UM-72-3475-00-108-001-31-02-V<br>West Bengal Urban Employment Scheme |
| 142 | UM-72-2217-05-192-016-31-02-V<br>West Bengal Urban Employment Scheme | UM-72-3475-00-108-001-31-02-V<br>West Bengal Urban Employment Scheme |
| 143 | UM-72-2217-05-193-032-31-02-V<br>West Bengal Urban Employment Scheme | UM-72-3475-00-108-001-31-02-V<br>West Bengal Urban Employment Scheme |
| 144 | UM-72-2217-05-789-025-31-02-V<br>West Bengal Urban Employment Scheme | UM-72-3475-00-789-001-31-02-V<br>West Bengal Urban Employment Scheme |
| 145 | UM-72-2217-05-192-019-31-02-V<br>Urban Primary Health Care Service | UM-72-2217-05-192-022-31-02-V<br>Urban Primary Health Care Service |
| 146 | UM-72-2217-01-193-002-31-02-V<br>Fixed Grant to Kolkata Metropolitan Development Authority (KMDA | UM-72-2217-80-191-015-31-02-V<br>Fixed Grant to Kolkata Metropolitan Development Authority (KMDA) |
| 147 | UM-72-2217-05-796-013-31-02-V<br>West Bengal Urban Employment Scheme | UM-72-3475-00-796-001-31-02-V<br>West Bengal Urban Employment Scheme |
| | WOMEN & CHILD DEVELOPMENT AND SOCIAL WELFARE DEPARTMENT | |
| 148 | WC-74-2236-02-101-026-21-04-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share)<br><br>WC-74-2236-02-101-027-70-01-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) | WC-74-2236-02-101-030-21-04-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) |
| 149 | WC-74-2236-02-101-026-31-02-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share)<br><br>WC-74-2236-02-101-027-31-02-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) | WC-74-2236-02-101-030-31-02-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) |
| 150 | WC-74-2236-02-789-008-21-04-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share)<br><br>WC-74-2236-02-789-009-21-04-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) | WC-74-2236-02-789-010-21-04-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 151 | WC-74-2236-02-789-008-31-02-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share)<br><br>WC-74-2236-02-789-009-31-02-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) | WC-74-2236-02-789-010-31-02-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) |
| 152 | WC-74-2236-02-796-008-21-04-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share)<br><br>WC-74-2236-02-796-009-21-04-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) | WC-74-2236-02-796-010-21-04-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) |
| 153 | WC-74-2236-02-796-008-31-02-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (Central Share)<br><br>WC-74-2236-02-796-009-31-02-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (50:50) (State Share) | WC-74-2236-02-796-010-31-02-V<br>Anganwadi Services (including erstwhile SNP) under Saksham Anganwadi and POSHAN 2.0 (SNA SPARSH) |
| 154 | WC-74-2235-02-102-095-02-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-102-096-02-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-102-122-02-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 155 | WC-74-2235-02-102-095-13-03-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-102-096-13-03-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-102-122-13-03-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 156 | WC-74-2235-02-102-095-14-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-102-096-14-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-102-122-14-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 157 | WC-74-2235-02-102-095-21-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-102-096-21-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-102-122-21-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 158 | WC-74-2235-02-102-095-21-04-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-102-096-21-04-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-102-122-21-04-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 159 | WC-74-2235-02-102-095-27-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-102-096-27-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-102-122-27-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 160 | WC-74-2235-02-102-095-31-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-102-096-31-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-102-122-31-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 161 | WC-74-2235-02-102-095-36-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-102-096-36-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-102-122-36-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 162 | WC-74-2235-02-102-095-50-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-102-096-50-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-102-122-50-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 163 | WC-74-2235-02-789-087-02-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share)<br><br>WC-74-2235-02-789-088-02-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-789-104-02-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 164 | WC-74-2235-02-789-087-13-03-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share)<br><br>WC-74-2235-02-789-088-13-03-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-789-104-13-03-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 165 | WC-74-2235-02-789-087-14-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share)<br><br>WC-74-2235-02-789-088-14-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-789-104-14-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 166 | WC-74-2235-02-789-087-21-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share)<br><br>WC-74-2235-02-789-088-21-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-789-104-21-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 167 | WC-74-2235-02-789-087-21-04-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share)<br><br>WC-74-2235-02-789-088-21-04-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-789-104-21-04-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 168 | WC-74-2235-02-789-087-27-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share)<br><br>WC-74-2235-02-789-088-27-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-789-104-27-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 169 | WC-74-2235-02-789-087-31-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share)<br><br>WC-74-2235-02-789-088-31-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-789-104-31-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 170 | WC-74-2235-02-789-087-36-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share)<br><br>WC-74-2235-02-789-088-36-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-789-104-36-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 171 | WC-74-2235-02-789-087-50-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(Central Share)<br><br>WC-74-2235-02-789-088-50-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-789-104-50-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 172 | WC-74-2235-02-796-087-02-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-796-088-02-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-796-105-02-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 173 | WC-74-2235-02-796-087-13-03-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-796-088-13-03-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-796-105-13-03-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 174 | WC-74-2235-02-796-087-14-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-796-088-14-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-796-105-14-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 175 | WC-74-2235-02-796-087-21-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-796-088-21-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-796-105-21-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 176 | WC-74-2235-02-796-087-21-04-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-796-088-21-04-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-796-105-21-04-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 177 | WC-74-2235-02-796-087-27-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-796-088-27-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-796-105-27-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 178 | WC-74-2235-02-796-087-31-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-796-088-31-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-796-105-31-02-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 179 | WC-74-2235-02-796-087-36-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-796-088-36-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-796-105-36-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 180 | WC-74-2235-02-796-087-50-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (Central Share)<br><br>WC-74-2235-02-796-088-50-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40) (State Share) | WC-74-2235-02-796-105-50-00-V<br>Umbrella ICDS-Anganwadi Services under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 181 | WC-74-2235-02-102-107-31-02-V<br>POSHAN Abhiyaan in the Annual Programme Implementation Plan (APIP) (Central Share)<br><br>WC-74-2235-02-102-108-31-02-V<br>POSHAN Abhiyaan in the Annual Programme Implementation Plan (APIP) (State Share) | WC-74-2235-02-102-121-31-02-V<br>POSHAN ABHIYAAN under Sakhsham Anganwadi and Poshan 2.0 (SNA-SPARSH) |
| 182 | WC-74-4235-02-102-015-53-00-V<br>Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share)<br><br>WC-74-4235-02-102-016-53-00-V<br>Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share) | WC-74-4235-02-102-022-53-00-V<br>Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) |
| 183 | WC-74-4235-02-789-008-53-00-V<br>Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share)<br><br>WC-74-4235-02-789-009-53-00-V<br>Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share) | WC-74-4235-02-789-015-53-00-V<br>Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) |
| 184 | WC-74-4235-02-796-008-53-00-V<br>Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (Central Share)<br><br>WC-74-4235-02-796-009-53-00-V<br>Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (60:40) (State Share) | WC-74-4235-02-796-015-53-00-V<br>Construction/Up gradation of AWC building under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 185 | WC-74-4235-02-102-017-53-00-V<br>Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(Central share)<br><br>WC-74-4235-02-102-018-53-00-V<br>Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(State share) | WC-74-4235-02-102-023-53-00-V<br>Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) |
| 186 | WC-74-4235-02-789-010-53-00-V<br>Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(Central share)<br><br>WC-74-4235-02-789-011-53-00-V<br>Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(State share) | WC-74-4235-02-789-016-53-00-V<br>Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) |
| 187 | WC-74-4235-02-796-010-53-00-V<br>Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(Central share)<br><br>WC-74-4235-02-796-011-53-00-V<br>Implementation of 'Swachhta Action Plan (SAP)' under Anganwadi Services under Saksham Anganwadi and POSHAN 2.0 (3975)(State share) | WC-74-4235-02-796-016-53-00-V<br>Construction of Drinking Water and Toilet Facilities at AWCs under SWACHHTA ACTION PLAN (Saksham Anganwadi and POSHAN 2.0) (SNA-SPARSH) |
| 188 | WC-74-2235-02-102-087-31-02-V<br>Mission VATSALYA (erstwhile ICPS) (Central Share)<br><br>WC-74-2235-02-102-088-31-02-V<br>Mission VATSALYA (erstwhile ICPS) (State Share) | WC-74-2235-02-102-116-31-02-V<br>Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) |
| 189 | WC-74-2235-02-789-083-31-02-V<br>Mission VATSALYA (erstwhile ICPS) (Central Share)<br><br>WC-74-2235-02-789-084-31-02-V<br>Mission VATSALYA (erstwhile ICPS) (State Share) | WC-74-2235-02-789-099-31-02-V<br>Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) |
| 190 | WC-74-2235-02-796-083-31-02-V<br>Mission VATSALYA (erstwhile ICPS) (Central Share)<br><br>WC-74-2235-02-796-084-31-02-V<br>Mission VATSALYA (erstwhile ICPS) (State Share) | WC-74-2235-02-796-100-31-02-V<br>Mission VATSALYA (erstwhile ICPS)(SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 191 | WC-74-2235-02-102-083-31-02-V<br>Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share)<br><br>WC-74-2235-02-102-086-31-02-V<br>Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) | WC-74-2235-02-102-124-31-02-V<br>Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) |
| 192 | WC-74-2235-02-102-083-50-00-V<br>Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (Central Share)<br><br>WC-74-2235-02-102-086-50-00-V<br>Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0) (60:40) (State Share) | WC-74-2235-02-102-124-50-00-V<br>Assistance for Continuation of ICDS Training Programme - Anganwadi Workers(Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) |
| 193 | WC-74-2235-02-102-111-50-00-V<br>Training under Saksham Anganwadi and Poshan 2.0 (Central Share)<br><br>WC-74-2235-02-102-112-50-00-V<br>Training under Saksham Anganwadi and Poshan 2.0 (State Share) | WC-74-2235-02-102-125-50-00-V<br>Training under Saksham Anganwadi and POSHAN 2.0 (SNA-SPARSH) |
| 194 | WC-74-2235-02-789-096-50-00-V<br>Training under Saksham Anganwadi and Poshan 2.0 (Central Share)<br><br>WC-74-2235-02-789-097-50-00-V<br>Training under Saksham Anganwadi and Poshan 2.0 (State Share) | WC-74-2235-02-789-105-50-00-V<br>Training under Saksham Anganwadi and Poshan 2.0 (SNA-SPARSH) |
| 195 | WC-74-2235-02-796-097-50-00-V<br>Training under Saksham Anganwadi and Poshan 2.0 (Central Share)<br><br>WC-74-2235-02-796-098-50-00-V<br>Training under Saksham Anganwadi and Poshan 2.0 (State Share) | WC-74-2235-02-796-106-50-00-V<br>Training under Saksham Anganwadi and Poshan 2.0 (SNA-SPARSH) |
| 196 | WC-74-2235-02-102-113-31-02-V<br>Insurance Coverage under Saksham Anganwadi and Poshan 2.0 (Central Share)<br><br>WC-74-2235-02-102-114-31-02-V<br>Insurance Coverage under Saksham Anganwadi and Poshan 2.0 (State Share) | WC-74-2235-02-102-123-31-02-V<br>Insurance Coverage under Saksham Anganwadi and POSHAN 2.0(60:40)(SNA-SPARSH) |
| 197 | WC-74-2235-02-104-030-31-02-V<br>State Action Plan for Senior Citizens (SAPSrC) under Atal Vayo Abhyuday Yojana (AVYAY)( Central Share) | WC-74-2235-02-104-039-31-02-V<br>State Action Plan for Senior Citizens (SAPSrC) under Atal Vayo Abhyuday Yojana (AVYAY)(SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 198 | WC-74-2235-02-200-037-31-02-V<br>National Action Plan for Drug Demand Reduction (NAPDDR) | WC-74-2235-02-200-056-31-02-V<br>National Action Plan for Drug Demand Reduction (NAPDDR)(100% Central Assistance)((SNA-SPARSH) |
| 199 | WC-74-2235-02-102-102-31-02-V<br>Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) | WC-74-2235-02-102-117-31-02-V<br>Child Helpline Services under Mission Vatsalya (100% Central assistance) (SNA-SPRASH) |
| 200 | WC-74-2235-02-789-091-31-02-V<br>Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) | WC-74-2235-02-789-100-31-02-V<br>Child Helpline Services under Mission Vatsalya (100% Central assistance) (SNA-SPARSH) |
| 201 | WC-74-2235-02-796-091-31-02-V<br>Child Helpline Services under Mission Vatsalya (GoI Code 3976)(Central Share) | WC-74-2235-02-796-101-31-02-V<br>Child Helpline Services under Mission Vatsalya (100% Central assistance)(SNA-SPARSH) |
| 202 | WC-74-2235-02-102-103-31-02-V<br>Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share)<br><br>WC-74-2235-02-102-104-31-02-V<br>Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) | WC-74-2235-02-102-118-31-02-V<br>Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) |
| 203 | WC-74-2235-02-789-092-31-02-V<br>Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share)<br><br>WC-74-2235-02-789-093-31-02-V<br>Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) | WC-74-2235-02-789-101-31-02-V<br>Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) |
| 204 | WC-74-2235-02-796-092-31-02-V<br>Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (Central Share)<br><br>WC-74-2235-02-796-093-31-02-V<br>Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (State Share) | WC-74-2235-02-796-102-31-02-V<br>Non-Institutional Care-Sponsorship/ Foster Care/ After Care under Mission Vatsalya (SNA-SPARSH) |
| 205 | WC-74-2235-02-102-105-31-02-V<br>Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share)<br><br>WC-74-2235-02-102-106-31-02-V<br>Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) | WC-74-2235-02-102-119-31-02-V<br>Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) |
| 206 | WC-74-2235-02-789-094-31-02-V<br>Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share)<br><br>WC-74-2235-02-789-095-31-02-V<br>Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) | WC-74-2235-02-789-102-31-02-V<br>Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) |

**STATEMENT VI: Concordance Table showing the mapping of the previous Heads of Account with new Heads of Account**

| Sl. | Old Heads of Account | New Heads of Account |
|---|---|---|
| 207 | WC-74-2235-02-796-094-31-02-V<br>Swachhata Action Plan (SAP) under Mission Vatsalya (Central Share)<br><br>WC-74-2235-02-796-095-31-02-V<br>Swachhata Action Plan (SAP) under Mission Vatsalya (State Share) | WC-74-2235-02-796-103-31-02-V<br>Swachhata Action Plan (SAP) under Mission Vatsalya (SNA-SPARSH) |
| 208 | WC-74-2235-02-102-115-31-02-V<br>Scheme for Care and support to victims under Section 4 & 6 of the POSCO Act 2012 (100% Central assistance) | WC-74-2235-02-102-120-31-02-V<br>Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) |
| 209 | WC-74-2235-02-789-098-31-02-V<br>Scheme for Care and support to victims under Section 4 & 6 of the POSCO Act 2012 (100 % Central assistance) | WC-74-2235-02-789-103-31-02-V<br>Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) |
| 210 | WC-74-2235-02-796-099-31-02-V<br>Scheme for Care and support to victims under Section 4 & 6 of the POSCO Act 2012 (100 % Central assistance) | WC-74-2235-02-796-104-31-02-V<br>Scheme for Care and Support to Victims under Section 4 and 6 of the POCSO Act 2012 (100% Central assistance)(SNA-SPARSH) |