

বাজেট প্রকাশন নং ২৪
Budget Publication No. 24



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৫-২০২৬ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2025-2026

<u>দাবি</u> <u>Demands</u>	<u>বিভাগ</u> <u>Departments</u>
71	Planning & Statistics
72	Urban Development and Municipal Affairs
73	Disaster Management and Civil Defence
77	Programme Monitoring

February, 2025

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2217 - Urban Development

Voted Rs. 9090,44,64,000

Charged Rs. Nil

Total Rs. 9090,44,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9090,44,64,000	...	9090,44,64,000
Deduct - Recoveries	-40,000	...	-40,000
Net Expenditure	9090,44,24,000	...	9090,44,24,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 101	...	...	...	...
193- Assistance to Nagar Panchyats / Notified Area Committes or equivalent thereof				
• Administrative Expenditure	356,55,07,000	353,48,18,000	360,00,00,000	370,00,00,000
• State Development Schemes	95,04,79,648	190,00,00,000	133,86,90,000	72,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 193	451,59,86,648	543,48,18,000	493,86,90,000	442,00,00,000
Total - 01	451,59,86,648	543,48,18,000	493,86,90,000	442,00,00,000
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	29,36,50,000	5,44,00,000	3,54,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	1,10,00,000	8,65,00,000
Total - 191	29,36,50,000	5,44,00,000	4,64,00,000	8,65,00,000
192- Assistance to Municipalities / Municipal Councils				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	13,12,91,504	30,56,50,000	8,56,50,000	...

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	9,50,00,000	37,00,00,000
Total - 192	13,12,91,504	30,56,50,000	18,06,50,000	37,00,00,000
789- Special Component Plan for Scheduled Castes				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	12,98,43,737	10,99,50,000	1,99,50,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	3,50,00,000	12,96,00,000
Total - 789	12,98,43,737	10,99,50,000	5,49,50,000	12,96,00,000
796- Tribal Areas Sub-Plan				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	3,54,11,292	3,00,00,000	56,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	1,30,00,000	4,00,00,000
Total - 796	3,54,11,292	3,00,00,000	1,86,00,000	4,00,00,000
Total - 03	59,01,96,533	50,00,00,000	30,06,00,000	62,61,00,000
05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
• State Development Schemes	98,94,15,573	13,00,00,000	12,00,00,000	8,00,00,000
• State Development Schemes (Central Assistance)	98,00,00,000	147,00,00,000	147,00,00,000	...
Total - 001	196,94,15,573	160,00,00,000	159,00,00,000	8,00,00,000
051- Construction				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	67,80,700	...	2,34,78,000	3,00,00,000
Total - 051	67,80,700	...	2,34,78,000	3,00,00,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
• Administrative Expenditure	844,52,55,959	1002,66,81,000	930,50,26,000	972,22,26,000
• State Development Schemes	388,46,92,580	572,04,00,000	480,71,33,000	518,80,00,000
• State Development Schemes (Central Assistance)	818,76,88,765	1012,45,00,000	960,46,50,000	901,61,83,000
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	81,52,00,000	233,52,50,000
Total - 191	2051,76,37,304	2587,15,81,000	2453,20,09,000	2626,16,59,000
192- Assistance to Municipalities / Municipal Councils				
• Administrative Expenditure	1299,14,96,057	1082,81,94,000	1030,58,45,000	1061,54,53,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
• State Development Schemes	1407,85,28,462	668,62,92,000	541,88,82,000	531,66,00,000
• State Development Schemes (Central Assistance)	2163,68,00,450	1456,33,72,000	1434,66,86,000	941,10,30,000
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	346,00,00,000	815,82,65,000
Total - 192	4870,68,24,969	3207,78,58,000	3353,14,13,000	3350,13,48,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
• Administrative Expenditure	57,11,70,289	101,93,46,000	93,42,79,000	98,27,13,000
• State Development Schemes	22,98,63,676	27,05,00,000	16,67,72,000	34,56,25,000
• State Development Schemes (Central Assistance)	9,86,73,185	77,55,00,000	78,95,07,000	57,27,87,000
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	6,00,000	14,15,000
Total - 193	89,97,07,150	206,53,46,000	189,11,58,000	190,25,40,000
789- Special Component Plan for Scheduled Castes				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	296,89,70,920	394,97,00,000	255,09,59,000	268,57,50,000
• State Development Schemes (Central Assistance)	121,17,53,385	174,58,00,000	52,39,38,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	189,80,00,000	739,44,51,000
Total - 789	418,07,24,305	569,55,00,000	497,28,97,000	1008,02,01,000
796- Tribal Areas Sub-Plan				
• State Development Schemes	81,56,08,160	218,03,00,000	150,66,61,000	156,33,75,000
• State Development Schemes (Central Assistance)	12,02,34,000	88,94,00,000	8,52,93,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	132,85,00,000	283,88,50,000
Total - 796	93,58,42,160	306,97,00,000	292,04,54,000	440,22,25,000
Total - 05	7721,69,32,161	7037,99,85,000	6946,14,09,000	7625,79,73,000
80 - GENERAL				
001- Direction and Administration				
• Administrative Expenditure	637,87,39,723	382,62,06,000	413,02,54,000	419,17,73,000
• State Development Schemes	2,45,35,823	10,55,00,000	6,33,00,000	10,55,00,000
Total - 001	640,32,75,546	393,17,06,000	419,35,54,000	429,72,73,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
• Administrative Expenditure	146,76,07,908	150,00,00,000	150,00,00,000	154,50,10,000
• State Development Schemes	50,08,54,000	103,00,00,000	103,00,00,000	103,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 191	196,84,61,908	253,00,00,000	253,00,00,000	257,50,10,000
192- Assistance to Municipalities/Municipal Councils				
• Administrative Expenditure	...	...	...	20,000
• State Development Schemes	99,17,55,000	154,00,00,000	154,00,00,000	154,00,00,000
Total - 192	99,17,55,000	154,00,00,000	154,00,00,000	154,00,20,000
193- Assistance to Notified Authorities				
• State Development Schemes	71,98,000	4,00,00,000	4,00,00,000	4,00,00,000
Total - 193	71,98,000	4,00,00,000	4,00,00,000	4,00,00,000
789- Special Component Plan for Scheduled Castes				
• State Development Schemes	60,20,87,460	80,00,00,000	80,00,00,000	80,00,00,000
Total - 789	60,20,87,460	80,00,00,000	80,00,00,000	80,00,00,000
796- Tribal Areas Sub-Plan				
• State Development Schemes	16,35,53,000	30,00,00,000	30,00,00,000	30,00,00,000
Total - 796	16,35,53,000	30,00,00,000	30,00,00,000	30,00,00,000
800- Other Expenditure				
• Administrative Expenditure	4,12,64,169	4,73,08,000	4,57,18,000	4,80,88,000
• State Development Schemes	...	...	...	...
Total - 800	4,12,64,169	4,73,08,000	4,57,18,000	4,80,88,000
Total - 80	1017,75,95,083	918,90,14,000	944,92,72,000	960,03,91,000
Grand Total - Gross	9250,07,10,425	8550,38,17,000	8414,99,71,000	9090,44,64,000
Voted	9250,07,10,425	8550,38,17,000	8414,99,71,000	9090,44,64,000
Charged	...	...	...	...
Administrative Expenditure	3346,10,41,105	3078,25,53,000	2982,11,22,000	3080,52,83,000
State Development Schemes	2621,43,23,002	2465,26,92,000	1970,58,75,000	1974,48,50,000
State Development Schemes (Central Assistance)	3282,53,46,318	3006,85,72,000	2696,66,74,000	1900,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	765,63,00,000	2135,43,31,000
<i>Central Share</i>	...	...	333,60,26,250	920,07,24,806
<i>State Share</i>	...	...	432,02,73,750	1215,36,06,194
<i>Deduct Recoveries</i>	-182,21,77,673	-200,06,72,000	-200,00,62,000	-40,000
Grand Total - Net	9067,85,32,752	8350,31,45,000	8214,99,09,000	9090,44,24,000
Voted	9067,85,32,752	8350,31,45,000	8214,99,09,000	9090,44,24,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 2217-01-101 - GREATER CALCUTTA DEVELOPMENT SCHEME				
01 - STATE CAPITAL DEVELOPMENT				
101- Greater Calcutta Development Scheme				
Administrative Expenditure				
006- Grants to K.I.T. for Dearness concession to its employees [UM]				
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-01-101	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
DETAILED ACCOUNT NO. 2217-01-193 - ASSITANCE TO NAGAR PANCHYATS / NOTIFIED AREA COMMITTES OR EQUIVALENT THEREOF				
01 - STATE CAPITAL DEVELOPMENT				
193- Assitance to Nagar Panchyats / Notified Area Committes or equivalent thereof				
Administrative Expenditure				
002- Fixed Grant to Kolkata Metropolitan Development Authority (KMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	356,55,07,000	353,48,18,000	360,00,00,000	370,00,00,000
Total - 2217-01-193-002	356,55,07,000	353,48,18,000	360,00,00,000	370,00,00,000
Total - Administrative Expenditure	356,55,07,000	353,48,18,000	360,00,00,000	370,00,00,000
State Development Schemes				
008- Grant in aid to to Kolkata Metropolitan Development Authority (KMDA) for Developmental Schemes/Activities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,19,74,261	50,00,00,000	50,00,00,000	70,00,00,000
35- Grants for creation of Capital Assets	51,85,05,387	140,00,00,000	83,86,90,000	2,00,00,000
Total - 2217-01-193-008	95,04,79,648	190,00,00,000	133,86,90,000	72,00,00,000
Total - State Development Schemes	95,04,79,648	190,00,00,000	133,86,90,000	72,00,00,000
Total - 2217-01-193	451,59,86,648	543,48,18,000	493,86,90,000	442,00,00,000
Voted	451,59,86,648	543,48,18,000	493,86,90,000	442,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 2217-03-191 - ASSISTANCE TO LOCAL BODIES CORPORATIONS, URBAN DEVELOPMENT AUTHORITIES, TOWN IMPROVEMENT BOARDS, ETC.				
03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. State Development Schemes				
003- Solid Waste Management Mission [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes (Central Assistance)				
011- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	2,17,60,000	2,17,60,000	...
Total - 2217-03-191-011	...	2,17,60,000	2,17,60,000	...
012- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,36,50,000	2,17,60,000	77,60,000	...
Total - 2217-03-191-012	29,36,50,000	2,17,60,000	77,60,000	...
013- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,08,80,000	58,80,000	...
Total - 2217-03-191-013	...	1,08,80,000	58,80,000	...
Total - State Development Schemes (Central Assistance)	29,36,50,000	5,44,00,000	3,54,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
014- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	2,17,00,000
Total - 2217-03-191-014	...	...	50,00,000	2,17,00,000
Central Share	...	...	50,00,000	2,17,00,000
State Share	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
015- Atal Mission for Administrative and other expenses (AOE) (AMRUT) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	5,18,00,000
Total - 2217-03-191-015	...	...	50,00,000	5,18,00,000
Central Share	...	...	50,00,000	5,18,00,000
State Share	...	...	...	...
016- Atal Mission for Information Education Communication (IEC) and Technology (AMRUT) (100% Central Share) (SNA- SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	10,00,000	1,30,00,000
Total - 2217-03-191-016	...	...	10,00,000	1,30,00,000
Central Share	...	...	10,00,000	1,30,00,000
State Share	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	1,10,00,000	8,65,00,000
Total - 2217-03-191	29,36,50,000	5,44,00,000	4,64,00,000	8,65,00,000
Voted	29,36,50,000	5,44,00,000	4,64,00,000	8,65,00,000
Charged	...	...	...	...

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

**03 - INTEGRATED DEVELOPMENT OF SMALL AND
MEDIUM TOWNS**

192- Assistance to Municipalities / Municipal Councils

State Development Schemes

002- Solid Waste Management Mission [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

State Development Schemes (Central Assistance)

005- Atal Mission for Rejuvenation and Urban Transformation for
Geographical Information System (GIS) (AMRUT) (100%
Central Share) (OCASPS) (OCASPS) [UM]

35- Grants for creation of Capital Assets

11,12,91,504 12,22,60,000 22,60,000 ...

Total - 2217-03-192-005 11,12,91,504 12,22,60,000 22,60,000 ...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	2,00,00,000	12,22,60,000	2,22,60,000	...
Total - 2217-03-192-006	2,00,00,000	12,22,60,000	2,22,60,000	...
007- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	6,11,30,000	6,11,30,000	...
Total - 2217-03-192-007	...	6,11,30,000	6,11,30,000	...
Total - State Development Schemes (Central Assistance)	13,12,91,504	30,56,50,000	8,56,50,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
008- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	8,00,00,000	15,00,00,000
Total - 2217-03-192-008	...	...	8,00,00,000	15,00,00,000
<i>Central Share</i>	...	...	8,00,00,000	15,00,00,000
<i>State Share</i>	...	...	...	...
009- Atal Mission for Administrative and other expenses (AOE) (AMRUT) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	1,00,00,000	15,00,00,000
Total - 2217-03-192-009	...	...	1,00,00,000	15,00,00,000
<i>Central Share</i>	...	...	1,00,00,000	15,00,00,000
<i>State Share</i>	...	...	...	...
010- Atal Mission for Information Education Communication (IEC) and Technology (AMRUT) (100% Central Share) (SNA- SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	50,00,000	7,00,00,000
Total - 2217-03-192-010	...	...	50,00,000	7,00,00,000
<i>Central Share</i>	...	...	50,00,000	7,00,00,000
<i>State Share</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	9,50,00,000	37,00,00,000
Total - 2217-03-192	13,12,91,504	30,56,50,000	18,06,50,000	37,00,00,000
Voted	13,12,91,504	30,56,50,000	18,06,50,000	37,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS

789- Special Component Plan for Scheduled Castes

State Development Schemes (Central Assistance)

003- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]

35- Grants for creation of Capital Assets	3,40,05,737	4,39,80,000	39,80,000	...
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Total - 2217-03-789-003	3,40,05,737	4,39,80,000	39,80,000	...
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004- Atal Mission for Administrative and other expenses (A&OE) (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]

31- Grants-in-aid-GENERAL

02-Other Grants	9,58,38,000	4,39,80,000	99,80,000	...
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Total - 2217-03-789-004	9,58,38,000	4,39,80,000	99,80,000	...
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005- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]

31- Grants-in-aid-GENERAL

02-Other Grants	...	2,19,90,000	59,90,000	...
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Total - 2217-03-789-005	...	2,19,90,000	59,90,000	...
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Total - State Development Schemes (Central Assistance)	12,98,43,737	10,99,50,000	1,99,50,000	...
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State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)

006- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]

35- Grants for creation of Capital Assets	1,00,00,000	5,23,00,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-03-789-006	...	...	1,00,00,000	5,23,00,000
<i>Central Share</i>	...	...	1,00,00,000	5,23,00,000
<i>State Share</i>	...	...	...	...
007- Atal Mission for Administrative and other expenses (AOE) (AMRUT) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	2,00,00,000	5,23,00,000
Total - 2217-03-789-007	...	...	2,00,00,000	5,23,00,000
<i>Central Share</i>	...	...	2,00,00,000	5,23,00,000
<i>State Share</i>	...	...	...	...
008- Atal Mission for Information Education Communication (IEC) and Technology (AMRUT) (100% Central Share) (SNA- SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	2,50,00,000
Total - 2217-03-789-008	...	...	50,00,000	2,50,00,000
<i>Central Share</i>	...	...	50,00,000	2,50,00,000
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	3,50,00,000	12,96,00,000
Total - 2217-03-789	12,98,43,737	10,99,50,000	5,49,50,000	12,96,00,000
Voted	12,98,43,737	10,99,50,000	5,49,50,000	12,96,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-03-796 - TRIBAL AREAS SUB-PLAN

**03 - INTEGRATED DEVELOPMENT OF SMALL AND
MEDIUM TOWNS**

796- Tribal Areas Sub-Plan

State Development Schemes (Central Assistance)

003- Atal Mission for Rejuvenation and Urban Transformation for
Geographical Information System (GIS) (AMRUT) (100%
Central Share) (OCASPS) (OCASPS) [UM]

35- Grants for creation of Capital Assets	92,74,292	1,20,00,000	20,00,000	...
Total - 2217-03-796-003	92,74,292	1,20,00,000	20,00,000	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	2,61,37,000	1,20,00,000	30,00,000	...
Total - 2217-03-796-004	2,61,37,000	1,20,00,000	30,00,000	...
005- Atal Mission for Information Education & Communication (IEC) and Technology (AMRUT) (100% Central Share) (OCASPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,00,000	6,00,000	...
Total - 2217-03-796-005	...	60,00,000	6,00,000	...
Total - State Development Schemes (Central Assistance)	3,54,11,292	3,00,00,000	56,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
006- Atal Mission for Rejuvenation and Urban Transformation for Geographical Information System (GIS) (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	1,50,00,000
Total - 2217-03-796-006	...	...	50,00,000	1,50,00,000
<i>Central Share</i>	...	...	50,00,000	1,50,00,000
<i>State Share</i>	...	...	...	...
007- Atal Mission for Administrative and other expenses (AOE) (AMRUT) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	1,50,00,000
Total - 2217-03-796-007	...	...	50,00,000	1,50,00,000
<i>Central Share</i>	...	...	50,00,000	1,50,00,000
<i>State Share</i>	...	...	...	...
008- Atal Mission for Information Education Communication (IEC) and Technology (AMRUT) (100% Central Share) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	30,00,000	1,00,00,000
Total - 2217-03-796-008	...	...	30,00,000	1,00,00,000
<i>Central Share</i>	...	...	30,00,000	1,00,00,000
<i>State Share</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	1,30,00,000	4,00,00,000
Total - 2217-03-796	3,54,11,292	3,00,00,000	1,86,00,000	4,00,00,000
Voted	3,54,11,292	3,00,00,000	1,86,00,000	4,00,00,000
Charged	...	...	...	...
DETAILED ACCOUNT NO. 2217-05-001 - DIRECTION AND ADMINISTRATION				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction and Administration				
State Development Schemes				
003- Assistance for Smart Cities (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,25,00,000	...	...	...
35- Grants for creation of Capital Assets	96,75,00,000	10,00,00,000	10,00,00,000	5,00,00,000
Total - 2217-05-001-003	98,00,00,000	10,00,00,000	10,00,00,000	5,00,00,000
006- Scheme for IT Infrastructure & EODB Activities [UM]				
77- Computerisation	94,15,573	3,00,00,000	2,00,00,000	3,00,00,000
Total - 2217-05-001-006	94,15,573	3,00,00,000	2,00,00,000	3,00,00,000
Total - State Development Schemes	98,94,15,573	13,00,00,000	12,00,00,000	8,00,00,000
State Development Schemes (Central Assistance)				
002- Assistance for Smart Cities (Central share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,25,00,000	147,00,00,000	147,00,00,000	...
35- Grants for creation of Capital Assets	96,75,00,000	...	...	...
Total - 2217-05-001-002	98,00,00,000	147,00,00,000	147,00,00,000	...
Total - State Development Schemes (Central Assistance)	98,00,00,000	147,00,00,000	147,00,00,000	...
Total - 2217-05-001	196,94,15,573	160,00,00,000	159,00,00,000	8,00,00,000
Voted	196,94,15,573	160,00,00,000	159,00,00,000	8,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 2217-05-051 - CONSTRUCTION				
05 - OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
Administrative Expenditure				
006- Development of Haldia [UM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
State Development Schemes				
003- Construction/Re-Development of Housing of the Urban Poor [UM]				
35- Grants for creation of Capital Assets	37,41,700	...	...	...
Total - 2217-05-051-003	37,41,700	...	...	...
004- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,39,000	...	2,34,78,000	3,00,00,000
Total - 2217-05-051-004	30,39,000	...	2,34,78,000	3,00,00,000
Total - State Development Schemes	67,80,700	...	2,34,78,000	3,00,00,000
Total - 2217-05-051	67,80,700	...	2,34,78,000	3,00,00,000
Voted	67,80,700	...	2,34,78,000	3,00,00,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. Administrative Expenditure				
009- Grants to Local Bodies in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Grants to Municipalities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
017- Ad hoc Bonus to the employees of Local Bodies etc. [UM]				
36- Grants-in-aid-Salaries	...	...	...	...
019- Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
36- Grants-in-aid-Salaries	740,29,25,672	888,00,00,000	773,30,00,000	808,10,00,000
Total - 2217-05-191-019	740,29,25,672	888,00,00,000	773,30,00,000	808,10,00,000
020- Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
36- Grants-in-aid-Salaries	63,13,42,089	56,87,55,000	101,60,00,000	106,18,00,000
Total - 2217-05-191-020	63,13,42,089	56,87,55,000	101,60,00,000	106,18,00,000
023- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,39,316	2,09,10,000	2,09,10,000	2,30,01,000
36- Grants-in-aid-Salaries	24,65,69,040	37,22,76,000	35,00,00,000	36,58,00,000
Total - 2217-05-191-023	24,91,08,356	39,31,86,000	37,09,10,000	38,88,01,000
101- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,03,88,950	14,70,00,000	14,70,00,000	15,14,00,000
Total - 2217-05-191-101	14,03,88,950	14,70,00,000	14,70,00,000	15,14,00,000
102- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,14,90,892	3,77,40,000	3,77,40,000	3,88,32,000
Total - 2217-05-191-102	2,14,90,892	3,77,40,000	3,77,40,000	3,88,32,000
123- Grant to the Municipal Corporations towards Salaries to the deployed employees of Kalyani Spinning Mill [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,76,000	3,93,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-05-191-123	...	...	3,76,000	3,93,000
Total - Administrative Expenditure	844,52,55,959	1002,66,81,000	930,50,26,000	972,22,26,000
State Development Schemes				
001- Development of Municipal areas [UM]				
35- Grants for creation of Capital Assets	25,96,55,987	60,00,00,000	36,00,00,000	90,00,00,000
Total - 2217-05-191-001	25,96,55,987	60,00,00,000	36,00,00,000	90,00,00,000
005- Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,02,64,702	5,00,00,000	5,00,00,000	5,00,00,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-05-191-005	4,02,64,702	5,00,00,000	5,00,00,000	5,00,00,000
043- Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
35- Grants for creation of Capital Assets	53,83,38,048	50,00,00,000	50,00,00,000	60,00,00,000
Total - 2217-05-191-043	53,83,38,048	50,00,00,000	50,00,00,000	60,00,00,000
062- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	164,05,72,000	300,00,00,000	300,00,00,000	310,00,00,000
Total - 2217-05-191-062	164,05,72,000	300,00,00,000	300,00,00,000	310,00,00,000
068- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	1,00,00,000	2,00,00,000
Total - 2217-05-191-068	...	2,00,00,000	1,00,00,000	2,00,00,000
076- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,46,41,843	...	3,37,33,000	1,80,00,000
Total - 2217-05-191-076	7,46,41,843	...	3,37,33,000	1,80,00,000
081- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
35- Grants for creation of Capital Assets	...	...	...	...
113- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	50,00,00,000
35- Grants for creation of Capital Assets	59,48,27,000	50,00,00,000	50,00,00,000	...
Total - 2217-05-191-113	59,48,27,000	50,00,00,000	50,00,00,000	50,00,00,000
115- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	48,16,56,000	82,00,00,000	32,00,00,000	...
Total - 2217-05-191-115	48,16,56,000	82,00,00,000	32,00,00,000	...
116- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	25,47,37,000	21,89,00,000	2,89,00,000	...
Total - 2217-05-191-116	25,47,37,000	21,89,00,000	2,89,00,000	...
118- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	1,10,00,000	40,00,000	...
Total - 2217-05-191-118	...	1,10,00,000	40,00,000	...
121- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	5,00,000	5,00,000	...
Total - 2217-05-191-121	...	5,00,000	5,00,000	...
Total - State Development Schemes	388,46,92,580	572,04,00,000	480,71,33,000	518,80,00,000
State Development Schemes (Central Assistance)				
025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
077- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,19,62,765	...	8,56,00,000	...
Total - 2217-05-191-077	11,19,62,765	...	8,56,00,000	...
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
103- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
104- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	47,95,07,000	71,60,00,000	71,60,00,000	70,66,68,000
Total - 2217-05-191-104	47,95,07,000	71,60,00,000	71,60,00,000	70,66,68,000
106- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	110,83,63,000	80,00,00,000	80,00,00,000	77,84,00,000
Total - 2217-05-191-106	110,83,63,000	80,00,00,000	80,00,00,000	77,84,00,000
107- Assistance for Air Quality Improvement for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	159,00,00,000	250,00,00,000	250,00,00,000	243,25,00,000
Total - 2217-05-191-107	159,00,00,000	250,00,00,000	250,00,00,000	243,25,00,000
108- Assistance for Air Quality Improvement for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,00,000	20,00,00,000	19,46,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-05-191-108	...	20,00,00,000	20,00,00,000	19,46,00,000
109- Assistance for Solid Waste Management & Sanitation for Kolkata U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	401,00,00,000	439,83,00,000	439,83,00,000	426,28,00,000
Total - 2217-05-191-109	401,00,00,000	439,83,00,000	439,83,00,000	426,28,00,000
110- Assistance for Solid Waste Management & Sanitation for Asansol U. A. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	36,00,00,000	48,42,00,000	48,42,00,000	47,10,00,000
Total - 2217-05-191-110	36,00,00,000	48,42,00,000	48,42,00,000	47,10,00,000
111- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
112- Assistance for Urban Health and Wellness Centres (UHCW) under the recommendation of 15th Finance Commission (FC- XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,30,56,000	17,50,00,000	17,50,00,000	17,02,15,000
Total - 2217-05-191-112	13,30,56,000	17,50,00,000	17,50,00,000	17,02,15,000
114- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	39,48,00,000	84,00,00,000	24,00,00,000	...
Total - 2217-05-191-114	39,48,00,000	84,00,00,000	24,00,00,000	...
117- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	1,00,00,000	50,00,000	...
Total - 2217-05-191-117	...	1,00,00,000	50,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
119- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	5,00,000	5,00,000	...
Total - 2217-05-191-119	...	5,00,000	5,00,000	...
120- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	5,00,000	50,000	...
Total - 2217-05-191-120	...	5,00,000	50,000	...
Total - State Development Schemes (Central Assistance)	818,76,88,765	1012,45,00,000	960,46,50,000	901,61,83,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
124- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	10,00,00,000	98,50,50,000
Total - 2217-05-191-124	...	...	10,00,00,000	98,50,50,000
Central Share	...	...	...	...
State Share	...	...	10,00,00,000	98,50,50,000
125- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	1,50,00,000	...
Total - 2217-05-191-125	...	...	1,50,00,000	...
Central Share	...	...	52,45,500	...
State Share	...	...	97,54,500	...
126- Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	1,00,000	10,00,000
Total - 2217-05-191-126	...	...	1,00,000	10,00,000
Central Share	...	...	1,00,000	10,00,000
State Share	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
127- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,00,000	10,00,000
Total - 2217-05-191-127	...	...	1,00,000	10,00,000
Central Share	...	...	75,000	7,50,000
State Share	...	...	25,000	2,50,000
128- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	70,00,00,000	134,82,00,000
Total - 2217-05-191-128	...	...	70,00,00,000	134,82,00,000
Central Share	...	...	31,53,50,000	60,73,64,100
State Share	...	...	38,46,50,000	74,08,35,900
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	81,52,00,000	233,52,50,000
Total - 2217-05-191	2051,76,37,304	2587,15,81,000	2453,20,09,000	2626,16,59,000
Voted	2051,76,37,304	2587,15,81,000	2453,20,09,000	2626,16,59,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

192- Assistance to Municipalities / Municipal Councils

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

9,36,000 18,36,000 18,36,000 18,91,000

Total - 2217-05-192-001 9,36,000 18,36,000 18,36,000 18,91,000

005- Ad-hoc Bonus to the employees of Municipalities [UM]

36- Grants-in-aid-Salaries

1,08,00,340 1,89,25,000 1,50,25,000 1,56,75,000

Total - 2217-05-192-005 1,08,00,340 1,89,25,000 1,50,25,000 1,56,75,000

007- Fixed Grant to the Municipalities towards Salaries of their
employees [UM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
36- Grants-in-aid-Salaries	450,07,26,804	590,00,00,000	520,32,60,000	540,05,07,000
Total - 2217-05-192-007	450,07,26,804	590,00,00,000	520,32,60,000	540,05,07,000
008- Dearness concession to the employees of Municipalities [UM]				
36- Grants-in-aid-Salaries	38,32,50,345	34,60,00,000	61,78,00,000	64,56,01,000
Total - 2217-05-192-008	38,32,50,345	34,60,00,000	61,78,00,000	64,56,01,000
022- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	70,50,000	1,41,78,000	1,41,78,000	1,46,04,000
36- Grants-in-aid-Salaries	54,16,58,000	56,87,55,000	56,87,55,000	59,15,04,000
Total - 2217-05-192-022	54,87,08,000	58,29,33,000	58,29,33,000	60,61,08,000
023- Grants to other Urban Local Bodies except KMC & HMC for adjustment of electricity charges/dues payable to WBSEDCL/CESC Ltd. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	669,42,60,343	300,00,00,000	306,00,00,000	310,00,00,000
Total - 2217-05-192-023	669,42,60,343	300,00,00,000	306,00,00,000	310,00,00,000
047- Grants to Municipalities to meet in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
048- Grants to Municipalities as start-up expenses [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
050- Grants to Bidhannagar Municipality [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,95,50,000	2,55,00,000	2,55,00,000	2,62,65,000
36- Grants-in-aid-Salaries	...	...	...	...
Total - 2217-05-192-050	2,95,50,000	2,55,00,000	2,55,00,000	2,62,65,000
060- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,97,11,425	62,50,00,000	62,50,00,000	64,38,00,000
Total - 2217-05-192-060	60,97,11,425	62,50,00,000	62,50,00,000	64,38,00,000
061- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,35,52,800	32,80,00,000	16,40,00,000	16,48,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-05-192-061	21,35,52,800	32,80,00,000	16,40,00,000	16,48,00,000
081- Grant to the Municipalities towards Salaries to the deployed employees of Kalyani Spinning Mill [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,04,91,000	1,08,06,000
Total - 2217-05-192-081	...	...	1,04,91,000	1,08,06,000
Total - Administrative Expenditure	1299,14,96,057	1082,81,94,000	1030,58,45,000	1061,54,53,000
State Development Schemes				
004- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (State Share) (EAP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
006- Development of Municipal Areas(Municipalities) [UM]				
35- Grants for creation of Capital Assets	8,19,23,600	32,00,00,000	19,20,00,000	10,00,00,000
Total - 2217-05-192-006	8,19,23,600	32,00,00,000	19,20,00,000	10,00,00,000
016- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	169,70,70,000	300,00,00,000	180,00,00,000	310,00,00,000
Total - 2217-05-192-016	169,70,70,000	300,00,00,000	180,00,00,000	310,00,00,000
019- Urban Primary Health Care Service [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,00,00,000	2,40,00,000	4,00,00,000
Total - 2217-05-192-019	...	4,00,00,000	2,40,00,000	4,00,00,000
024- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	11,19,24,034	...	5,30,09,000	2,66,00,000
Total - 2217-05-192-024	11,19,24,034	...	5,30,09,000	2,66,00,000
029- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
051- Grants to Municipalities for ongoing schemes of earstwhile BMS programmes [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	36,02,33,923	40,00,00,000	40,00,00,000	10,00,00,000
Total - 2217-05-192-051	36,02,33,923	40,00,00,000	40,00,00,000	10,00,00,000
067- Implementation of Schemes from Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	75,00,00,000
35- Grants for creation of Capital Assets	120,24,26,495	75,00,00,000	75,00,00,000	...
Total - 2217-05-192-067	120,24,26,495	75,00,00,000	75,00,00,000	75,00,00,000
069- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	991,26,70,440	146,88,92,000	191,08,85,000	...
Total - 2217-05-192-069	991,26,70,440	146,88,92,000	191,08,85,000	...
071- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population more than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
073- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	7,60,34,000	50,27,00,000	97,00,000	...
Total - 2217-05-192-073	7,60,34,000	50,27,00,000	97,00,000	...
074- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	60,80,05,640	15,36,00,000	26,81,88,000	...
Total - 2217-05-192-074	60,80,05,640	15,36,00,000	26,81,88,000	...
075- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	4,16,00,000	16,00,000	...
Total - 2217-05-192-075	...	4,16,00,000	16,00,000	...
077- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
080- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	2,82,40,330	95,00,000	95,00,000	...
Total - 2217-05-192-080	2,82,40,330	95,00,000	95,00,000	...
090- Creation of Capital Assets in Tier-II and Tier-III cities under UIDF. (UIDF) [UM]				
35- Grants for creation of Capital Assets	...	...	...	120,00,00,000
Total - 2217-05-192-090	...	...	...	120,00,00,000
Total - State Development Schemes	1407,85,28,462	668,62,92,000	541,88,82,000	531,66,00,000
State Development Schemes (Central Assistance)				
003- Grants to KMDA for JBIC Assisted Municipal SWM Scheme (EAP) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
025- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14- FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
026- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC- U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
028- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
058- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	16,78,86,050	...	7,95,14,000	...
Total - 2217-05-192-058	16,78,86,050	...	7,95,14,000	...
059- Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
062- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
063- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	352,90,29,000	375,00,00,000	375,00,00,000	382,00,00,000
Total - 2217-05-192-063	352,90,29,000	375,00,00,000	375,00,00,000	382,00,00,000
064- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	910,98,38,000	565,00,00,000	565,00,00,000	548,40,00,000
Total - 2217-05-192-064	910,98,38,000	565,00,00,000	565,00,00,000	548,40,00,000
065- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
066- Assistance for Urban Health and Wellness Centres (UHWC) under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	96,46,56,000	11,00,00,000	11,00,00,000	10,70,30,000
Total - 2217-05-192-066	96,46,56,000	11,00,00,000	11,00,00,000	10,70,30,000
068- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population less than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	770,41,47,700	471,45,72,000	471,45,72,000	...
Total - 2217-05-192-068	770,41,47,700	471,45,72,000	471,45,72,000	...
070- Pradhan Mantri Awas Yojana [Housing for All (Urban)] (BLC: ULBs with population more than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
072- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	4,27,80,000	28,28,00,000	1,00,00,000	...
Total - 2217-05-192-072	4,27,80,000	28,28,00,000	1,00,00,000	...
076- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
35- Grants for creation of Capital Assets	...	...	...	...
078- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	3,37,42,700	2,60,00,000	26,00,000	...
Total - 2217-05-192-078	3,37,42,700	2,60,00,000	26,00,000	...
079- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	8,47,21,000	3,00,00,000	3,00,00,000	...
Total - 2217-05-192-079	8,47,21,000	3,00,00,000	3,00,00,000	...
Total - State Development Schemes (Central Assistance)	2163,68,00,450	1456,33,72,000	1434,66,86,000	941,10,30,000
State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)				
082- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	5,00,00,000	6,91,20,000
Total - 2217-05-192-082	...	...	5,00,00,000	6,91,20,000
Central Share	...	...	...	...
State Share	...	...	5,00,00,000	6,91,20,000
083- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
084- Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,00,000	6,19,00,000
Total - 2217-05-192-084	...	...	50,00,000	6,19,00,000
Central Share	...	...	50,00,000	6,19,00,000
State Share	...	...	...	...
085- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
086- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	50,00,000	1,87,20,000
Total - 2217-05-192-086	...	...	50,00,000	1,87,20,000
Central Share	...	...	...	...
State Share	...	...	50,00,000	1,87,20,000
087- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	40,00,00,000	89,92,15,000
Total - 2217-05-192-087	...	...	40,00,00,000	89,92,15,000
Central Share	...	...	14,40,40,000	32,38,07,322
State Share	...	...	25,59,60,000	57,54,07,678
088- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	300,00,00,000	710,93,10,000
Total - 2217-05-192-088	...	...	300,00,00,000	710,93,10,000
Central Share	...	...	131,19,00,000	310,89,01,263
State Share	...	...	168,81,00,000	400,04,08,737
089- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
091- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	346,00,00,000	815,82,65,000
Total - 2217-05-192	4870,68,24,969	3207,78,58,000	3353,14,13,000	3350,13,48,000
Voted	4870,68,24,969	3207,78,58,000	3353,14,13,000	3350,13,48,000
Charged	...	...	...	...

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

05 - OTHER URBAN DEVELOPMENT SCHEMES

193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
001- Grants to Digha Sankarpur Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,67,000	14,28,000	14,28,000	14,28,000
36- Grants-in-aid-Salaries	85,00,000	1,75,80,000	1,31,85,000	1,35,96,000
Total - 2217-05-193-001	93,67,000	1,90,08,000	1,46,13,000	1,50,24,000
003- Grants to Notified Authorities to meet in connection with their election [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Ad-hoc Bonus to the employees of Notified Authorities [UM]				
36- Grants-in-aid-Salaries	81,620	1,15,000	1,00,000	1,03,000
Total - 2217-05-193-005	81,620	1,15,000	1,00,000	1,03,000
009- Grants to JDA, SSDA, BDA and MKDA [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,38,000	76,50,000	76,50,000	76,50,000
36- Grants-in-aid-Salaries	2,94,19,696	3,75,00,000	3,75,00,000	3,91,88,000
Total - 2217-05-193-009	3,54,57,696	4,51,50,000	4,51,50,000	4,68,38,000
010- Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
36- Grants-in-aid-Salaries	24,75,00,000	50,00,00,000	50,00,00,000	52,25,00,000
Total - 2217-05-193-010	24,75,00,000	50,00,00,000	50,00,00,000	52,25,00,000
014- Fixed Grant to HIT in lieu of Additional Stamp Duty. [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,44,00,000	1,92,00,000	1,92,00,000	1,95,00,000
Total - 2217-05-193-014	1,44,00,000	1,92,00,000	1,92,00,000	1,95,00,000
015- Assansol-Durgapur Development Authority [UM]				
36- Grants-in-aid-Salaries	7,81,85,000	12,71,95,000	10,00,00,000	11,00,00,000
Total - 2217-05-193-015	7,81,85,000	12,71,95,000	10,00,00,000	11,00,00,000
016- Siliguri-Jalpaiguri Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,54,000	28,10,000	28,10,000	29,00,000
36- Grants-in-aid-Salaries	4,24,85,000	8,06,60,000	6,50,00,000	6,80,00,000
Total - 2217-05-193-016	4,52,39,000	8,34,70,000	6,78,10,000	7,09,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
020- Gangasagar Bakkhali Development Authority [UD] [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	72,00,000	2,04,00,000	1,50,00,000	1,90,00,000
36- Grants-in-aid-Salaries	57,70,000	1,07,00,000	90,00,000	94,00,000
Total - 2217-05-193-020	1,29,70,000	3,11,00,000	2,40,00,000	2,84,00,000
021- Grants to New Town Kolkata Development Authority [UM]				
36- Grants-in-aid-Salaries	80,00,000	2,46,12,000	1,94,00,000	2,00,00,000
Total - 2217-05-193-021	80,00,000	2,46,12,000	1,94,00,000	2,00,00,000
022- Grants to Haldia Development Authority [UM]				
36- Grants-in-aid-Salaries	3,80,00,000	4,96,37,000	4,10,00,000	4,28,45,000
Total - 2217-05-193-022	3,80,00,000	4,96,37,000	4,10,00,000	4,28,45,000
024- GRANTS TO FURFURA SHARIF DEVELOPMENT AUTHORITY (FSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,64,000	18,18,000	18,18,000	18,18,000
36- Grants-in-aid-Salaries	21,64,172	28,96,000	32,58,000	34,05,000
Total - 2217-05-193-024	35,28,172	47,14,000	50,76,000	52,23,000
027- Grants to Bakreswar Development Authority (BKDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,04,000	2,04,000	2,30,000	2,37,000
36- Grants-in-aid-Salaries	4,73,000	9,31,000	7,00,000	7,32,000
Total - 2217-05-193-027	6,77,000	11,35,000	9,30,000	9,69,000
028- Grants to Patharchapuri Development Authority (PDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,12,000	6,12,000	6,30,000
36- Grants-in-aid-Salaries	16,94,000	18,00,000	18,00,000	18,81,000
Total - 2217-05-193-028	16,94,000	24,12,000	24,12,000	25,11,000
031- Tarakeswar Development Authority(TDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	20,00,000	35,70,000	20,04,000	20,64,000
36- Grants-in-aid-Salaries	33,34,000	32,58,000	36,66,000	38,31,000
Total - 2217-05-193-031	53,34,000	68,28,000	56,70,000	58,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
056- Fixed Grant to the Notified Authorities towards Salaries of their employees [UM]				
36- Grants-in-aid-Salaries	4,10,45,290	5,40,00,000	4,40,45,000	4,59,80,000
Total - 2217-05-193-056	4,10,45,290	5,40,00,000	4,40,45,000	4,59,80,000
057- Dearness concession to the employees of the Notified Authorities [UM]				
36- Grants-in-aid-Salaries	31,14,339	62,05,000	55,00,000	57,48,000
Total - 2217-05-193-057	31,14,339	62,05,000	55,00,000	57,48,000
069- Grants to Tarapith Rampurhat Development Authority [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,87,000	5,10,000	5,10,000	5,25,000
36- Grants-in-aid-Salaries	12,87,000	25,13,000	19,00,000	19,85,000
Total - 2217-05-193-069	16,74,000	30,23,000	24,10,000	25,10,000
075- Mukutmonipur Development Authority(MDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,57,000	7,20,000	7,20,000	7,20,000
36- Grants-in-aid-Salaries	12,42,536	22,65,000	25,49,000	26,64,000
Total - 2217-05-193-075	15,99,536	29,85,000	32,69,000	33,84,000
076- Changrabandha Development Authority(CDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,28,000	12,35,000	12,35,000	12,35,000
36- Grants-in-aid-Salaries	19,94,000	39,30,000	29,50,000	30,83,000
Total - 2217-05-193-076	29,22,000	51,65,000	41,85,000	43,18,000
077- Honorarium for vector control teams for ULBs [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	68,84,000	1,16,28,000	1,16,28,000	1,16,28,000
Total - 2217-05-193-077	68,84,000	1,16,28,000	1,16,28,000	1,16,28,000
078- Procurement of VBD(Larvicidal,IEC & Training) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,97,716	27,54,000	27,54,000	27,54,000
Total - 2217-05-193-078	13,97,716	27,54,000	27,54,000	27,54,000
080- Gazaldoba Development Authority [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	7,14,000	12,24,000	12,24,000	12,24,000
36- Grants-in-aid-Salaries	28,58,827	44,47,000	33,50,000	34,86,000
Total - 2217-05-193-080	35,72,827	56,71,000	45,74,000	47,10,000
086- Grants to Birsingha Development Authority (BSDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,20,000	10,20,000	10,20,000	10,20,000
36- Grants-in-aid-Salaries	28,41,093	46,54,000	36,00,000	37,62,000
Total - 2217-05-193-086	38,61,093	56,74,000	46,20,000	47,82,000
091- Mohabani Development Authority (MBDA) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,50,000	6,33,000	6,33,000	6,52,000
36- Grants-in-aid-Salaries	40,16,000	70,32,000	53,00,000	55,39,000
Total - 2217-05-193-091	46,66,000	76,65,000	59,33,000	61,91,000
Total - Administrative Expenditure	57,11,70,289	101,93,46,000	93,42,79,000	98,27,13,000
State Development Schemes				
006- Development of Notified Areas [UM]				
35- Grants for creation of Capital Assets	2,46,26,000	8,00,00,000	4,00,00,000	8,00,00,000
Total - 2217-05-193-006	2,46,26,000	8,00,00,000	4,00,00,000	8,00,00,000
007- Grants to Notified Authorities for ongoing schemes of earstwhile BMS programmes [UM]				
35- Grants for creation of Capital Assets	1,30,75,000	8,00,00,000	4,80,00,000	15,00,00,000
Total - 2217-05-193-007	1,30,75,000	8,00,00,000	4,80,00,000	15,00,00,000
017- Preparation of Land-Use Control Plan [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,70,260	2,00,00,000	1,00,00,000	2,00,00,000
Total - 2217-05-193-017	38,70,260	2,00,00,000	1,00,00,000	2,00,00,000
023- Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
030- Grants to New Town Kolkata Development Authority [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	15,28,00,000	...	50,84,000	...
Total - 2217-05-193-030	15,28,00,000	...	50,84,000	...
032- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,00,000	5,00,00,000	3,00,00,000	5,00,00,000
Total - 2217-05-193-032	3,00,00,000	5,00,00,000	3,00,00,000	5,00,00,000
034- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	42,14,790	...	96,38,000	56,25,000
Total - 2217-05-193-034	42,14,790	...	96,38,000	56,25,000
037- Grants to SLNA (HIDCO) & Other Development Authorities for Infrastructure & Preparatory Work for Six Townships Project [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
079- Grants towards works undertaken by HIDCO and other township projects [UM]				
35- Grants for creation of Capital Assets	12,77,626	4,00,00,000	2,40,00,000	4,00,00,000
Total - 2217-05-193-079	12,77,626	4,00,00,000	2,40,00,000	4,00,00,000
093- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
095- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	5,00,000	50,000	...
Total - 2217-05-193-095	...	5,00,000	50,000	...
097- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
098- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
099- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
101- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
104- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes	22,98,63,676	27,05,00,000	16,67,72,000	34,56,25,000
State Development Schemes (Central Assistance)				
026- Assistance to the ULBs as General Basic Grants as recommended by the 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
035- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	63,22,185	...	1,44,57,000	...
Total - 2217-05-193-035	63,22,185	...	1,44,57,000	...
038- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
071- Assistance to the ULBs as General Performance Grant as recommended by 14th Finance Commission (14th FC) (14-FC-U) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
081- Grant from Finance Commission for ULBs (FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
082- Assistance to ULB's as Basic Grants (Untied) as recommended by 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,34,64,000	5,00,00,000	5,00,00,000	7,73,32,000
Total - 2217-05-193-082	2,34,64,000	5,00,00,000	5,00,00,000	7,73,32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
083- Grants for formation of Local Area Plan (LAP) & Town Planning Scheme (TPS) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	80,00,000	...	...	...
Total - 2217-05-193-083	80,00,000	...	...	...
085- Assistance to ULBs as Tied grants for Non-Million Plus Cities under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,97,99,000	70,00,00,000	70,00,00,000	48,00,00,000
Total - 2217-05-193-085	4,97,99,000	70,00,00,000	70,00,00,000	48,00,00,000
087- Assistance for Air Quality Improvement for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	40,00,000	40,00,000	20,00,000
Total - 2217-05-193-087	...	40,00,000	40,00,000	20,00,000
088- Assistance for Solid Waste Management & Sanitation for Barrackpore C.B. under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,00,000	60,00,000	34,55,000
Total - 2217-05-193-088	...	60,00,000	60,00,000	34,55,000
089- Assistance for Diagnostic Infrastructure to Urban PHCs under recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
090- Assistance for Urban Health and Wellness Centres (UHCW) under the recommendation of 15th Finance Commission (FC-XV) (15-FC) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,10,88,000	1,50,00,000	1,50,00,000	1,00,00,000
Total - 2217-05-193-090	1,10,88,000	1,50,00,000	1,50,00,000	1,00,00,000
092- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh) (Central share) (OCASPS) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
35- Grants for creation of Capital Assets	...	5,00,000	50,000	...
Total - 2217-05-193-092	...	5,00,000	50,000	...
094- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
096- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
100- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
102- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
103- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - State Development Schemes (Central Assistance)	9,86,73,185	77,55,00,000	78,95,07,000	57,27,87,000
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
105- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
106- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
107- Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
108- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
109- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) (SPARSH) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
35- Grants for creation of Capital Assets	...	...	5,00,000	11,90,000
Total - 2217-05-193-109	...	...	5,00,000	11,90,000
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	5,00,000	11,90,000
110- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
111- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
112- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	1,00,000	2,25,000
Total - 2217-05-193-112	...	...	1,00,000	2,25,000
<i>Central Share</i>	...	...	45,050	1,01,363
<i>State Share</i>	...	...	54,950	1,23,637
113- Grants for formation of Local Area Plan (LAP) & Town Planning Scheme (TPS)(SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	6,00,000	14,15,000
Total - 2217-05-193	89,97,07,150	206,53,46,000	189,11,58,000	190,25,40,000
Voted	89,97,07,150	206,53,46,000	189,11,58,000	190,25,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

05 - OTHER URBAN DEVELOPMENT SCHEMES

789- Special Component Plan for Scheduled Castes

Administrative Expenditure

038- Development of Municipal Areas [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

... ..

State Development Schemes

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
35- Grants for creation of Capital Assets	31,94,85,483	37,00,00,000	37,00,00,000	15,00,00,000
Total - 2217-05-789-009	31,94,85,483	37,00,00,000	37,00,00,000	15,00,00,000
014- Grants to Urban Planning Development Authorities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Construction/Re Development of Housing of the Urban Poor [UM]				
35- Grants for creation of Capital Assets	11,43,300	13,00,00,000	7,80,00,000	...
Total - 2217-05-789-023	11,43,300	13,00,00,000	7,80,00,000	...
025- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	90,46,64,000	175,00,00,000	132,00,00,000	185,00,00,000
Total - 2217-05-789-025	90,46,64,000	175,00,00,000	132,00,00,000	185,00,00,000
029- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,14,90,000	...	2,96,25,000	1,57,50,000
Total - 2217-05-789-029	1,14,90,000	...	2,96,25,000	1,57,50,000
034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
036- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,28,000	1,10,00,000	1,26,74,000	2,00,00,000
Total - 2217-05-789-036	9,28,000	1,10,00,000	1,26,74,000	2,00,00,000
040- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	131,84,29,409	125,00,00,000	55,00,00,000	...
Total - 2217-05-789-040	131,84,29,409	125,00,00,000	55,00,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
042- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	18,70,26,000	29,23,00,000	6,23,00,000	...
Total - 2217-05-789-042	18,70,26,000	29,23,00,000	6,23,00,000	...
044- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	1,55,69,000	8,08,00,000	30,00,000	...
Total - 2217-05-789-044	1,55,69,000	8,08,00,000	30,00,000	...
045- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Indra Dev for areas other than hills)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	20,89,47,728	4,39,00,000	11,20,30,000	...
Total - 2217-05-789-045	20,89,47,728	4,39,00,000	11,20,30,000	...
046- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	12,88,000	1,19,00,000	1,19,00,000	...
Total - 2217-05-789-046	12,88,000	1,19,00,000	1,19,00,000	...
048- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	93,00,000	9,30,000	...
Total - 2217-05-789-048	...	93,00,000	9,30,000	...
051- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	5,00,000	5,00,000	...
Total - 2217-05-789-051	...	5,00,000	5,00,000	...
060- Creation of Capital Assets in Tier-II and Tier-III cities under UIDF. (UIDF) [UM]				
35- Grants for creation of Capital Assets	...	...	...	65,00,00,000
Total - 2217-05-789-060	...	...	...	65,00,00,000
Total - State Development Schemes	296,89,70,920	394,97,00,000	255,09,59,000	268,57,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
State Development Schemes (Central Assistance)				
030- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,72,35,000	...	4,44,38,000	...
Total - 2217-05-789-030	1,72,35,000	...	4,44,38,000	...
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population less than 5lakh) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	103,24,58,385	141,80,00,000	41,80,00,000	...
Total - 2217-05-789-039	103,24,58,385	141,80,00,000	41,80,00,000	...
041- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	15,33,00,000	24,00,00,000	5,00,00,000	...
Total - 2217-05-789-041	15,33,00,000	24,00,00,000	5,00,00,000	...
043- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	87,60,000	8,08,00,000	1,08,00,000	...
Total - 2217-05-789-043	87,60,000	8,08,00,000	1,08,00,000	...
047- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	50,00,000	5,00,000	...
Total - 2217-05-789-047	...	50,00,000	5,00,000	...
049- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	10,00,000	1,00,000	...
Total - 2217-05-789-049	...	10,00,000	1,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
050- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	10,00,000	1,00,000	...
Total - 2217-05-789-050	...	10,00,000	1,00,000	...
Total - State Development Schemes (Central Assistance)	121,17,53,385	174,58,00,000	52,39,38,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
052- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
053- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	1,00,00,000	1,60,85,000
Total - 2217-05-789-053	...	...	1,00,00,000	1,60,85,000
<i>Central Share</i>	...	...	34,97,000	56,24,925
<i>State Share</i>	...	...	65,03,000	1,04,60,075
054- Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	5,00,000	24,00,000
Total - 2217-05-789-054	...	...	5,00,000	24,00,000
<i>Central Share</i>	...	...	5,00,000	24,00,000
<i>State Share</i>	...	...	...	...
055- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	5,00,000	24,00,000
Total - 2217-05-789-055	...	...	5,00,000	24,00,000
<i>Central Share</i>	...	...	3,75,000	18,00,000
<i>State Share</i>	...	...	1,25,000	6,00,000
056- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	20,00,000	53,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-05-789-056	...	...	20,00,000	53,55,000
<i>Central Share</i>	...	...	...	...
<i>State Share</i>	...	...	20,00,000	53,55,000
057- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	15,00,00,000	22,84,76,000
Total - 2217-05-789-057	...	...	15,00,00,000	22,84,76,000
<i>Central Share</i>	...	...	5,40,15,000	8,22,74,208
<i>State Share</i>	...	...	9,59,85,000	14,62,01,792
058- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	150,00,00,000	593,70,00,000
Total - 2217-05-789-058	...	...	150,00,00,000	593,70,00,000
<i>Central Share</i>	...	...	65,59,50,000	259,62,50,100
<i>State Share</i>	...	...	84,40,50,000	334,07,49,900
059- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	23,50,00,000	120,27,35,000
Total - 2217-05-789-059	...	...	23,50,00,000	120,27,35,000
<i>Central Share</i>	...	...	10,58,67,500	54,18,32,118
<i>State Share</i>	...	...	12,91,32,500	66,09,02,882
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	189,80,00,000	739,44,51,000
Total - 2217-05-789	418,07,24,305	569,55,00,000	497,28,97,000	1008,02,01,000
Voted	418,07,24,305	569,55,00,000	497,28,97,000	1008,02,01,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-05-796 - TRIBAL AREAS SUB-PLAN

05 - OTHER URBAN DEVELOPMENT SCHEMES

796- Tribal Areas Sub-Plan

State Development Schemes

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

35- Grants for creation of Capital Assets	3,11,800	2,00,00,000	1,20,00,000	...
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-05-796-011	3,11,800	2,00,00,000	1,20,00,000	...
013- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	64,21,88,000	140,00,00,000	140,00,00,000	140,00,00,000
Total - 2217-05-796-013	64,21,88,000	140,00,00,000	140,00,00,000	140,00,00,000
016- National Urban Livelihood Mission (State Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,96,000	...	56,62,000	33,75,000
Total - 2217-05-796-016	21,96,000	...	56,62,000	33,75,000
021- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
022- Banglar Bari [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,54,000	68,00,000	68,00,000	1,00,00,000
Total - 2217-05-796-022	2,54,000	68,00,000	68,00,000	1,00,00,000
024- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	10,88,28,200	50,00,00,000	4,00,00,000	...
Total - 2217-05-796-024	10,88,28,200	50,00,00,000	4,00,00,000	...
026- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh)(State share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	1,44,21,000	14,59,00,000	80,59,000	...
Total - 2217-05-796-026	1,44,21,000	14,59,00,000	80,59,000	...
028- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	3,46,58,000	7,18,00,000	50,00,000	...
Total - 2217-05-796-028	3,46,58,000	7,18,00,000	50,00,000	...
029- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev for areas other than hills)(State Share) (OCASPS) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
35- Grants for creation of Capital Assets	98,84,160	2,20,00,000	2,20,00,000	...
Total - 2217-05-796-029	98,84,160	2,20,00,000	2,20,00,000	...
030- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	28,67,000	59,00,000	59,00,000	...
Total - 2217-05-796-030	28,67,000	59,00,000	59,00,000	...
032- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	74,00,000	7,40,000	...
Total - 2217-05-796-032	...	74,00,000	7,40,000	...
035- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (State Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	5,00,000	5,00,000	...
Total - 2217-05-796-035	...	5,00,000	5,00,000	...
044- Creation of Capital Assets in Tier-II and Tier-III cities under UIDF. (UIDF) [UM]				
35- Grants for creation of Capital Assets	...	...	...	15,00,00,000
Total - 2217-05-796-044	...	...	...	15,00,00,000
Total - State Development Schemes	81,56,08,160	218,03,00,000	150,66,61,000	156,33,75,000
State Development Schemes (Central Assistance)				
017- National Urban Livelihood Mission (Central Share) (OCASPS) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	32,94,000	...	84,93,000	...
Total - 2217-05-796-017	32,94,000	...	84,93,000	...
020- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	...	...	...
023- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population less than 5lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	8,05,80,000	80,80,00,000	5,00,00,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-05-796-023	8,05,80,000	80,80,00,000	5,00,00,000	...
025- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC:ULBs with population more than 5 lakh)(Central share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	1,68,60,000	3,60,00,000	1,50,00,000	...
Total - 2217-05-796-025	1,68,60,000	3,60,00,000	1,50,00,000	...
027- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (ULBs in hilly areas)(Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	1,95,00,000	4,04,00,000	1,04,00,000	...
Total - 2217-05-796-027	1,95,00,000	4,04,00,000	1,04,00,000	...
031- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	40,00,000	4,00,000	...
Total - 2217-05-796-031	...	40,00,000	4,00,000	...
033- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	5,00,000	5,00,000	...
Total - 2217-05-796-033	...	5,00,000	5,00,000	...
034- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC, CLTC, TPQMA) (Central Share) (OCASPS) [UM]				
35- Grants for creation of Capital Assets	...	5,00,000	5,00,000	...
Total - 2217-05-796-034	...	5,00,000	5,00,000	...
Total - State Development Schemes (Central Assistance)	12,02,34,000	88,94,00,000	8,52,93,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)				
036- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For areas other than hills) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	10,00,000	99,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-05-796-036	10,00,000	99,00,000
<i>Central Share</i>
<i>State Share</i>	10,00,000	99,00,000
037- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Affordable Housing) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	10,00,000	33,30,000
Total - 2217-05-796-037	10,00,000	33,30,000
<i>Central Share</i>	3,49,700	11,64,501
<i>State Share</i>	6,50,300	21,65,499
038- Pradhan Mantri Awas Yojana [Housing for All(Urban)] Capacity Buidling activities- Geotagging, social audit, handholding, research and documentation (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants
039- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Capacity Buidling activities- A&OE, SLTC,CLTC, TPQMA) (SNA-SPARSH) (SPARSH) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants
040- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (Infra dev For hill areas) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	15,00,000	26,55,000
Total - 2217-05-796-040	15,00,000	26,55,000
<i>Central Share</i>
<i>State Share</i>	15,00,000	26,55,000
041- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs in hilly areas)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	1,50,00,000	3,23,10,000
Total - 2217-05-796-041	1,50,00,000	3,23,10,000
<i>Central Share</i>	54,01,500	1,16,34,831
<i>State Share</i>	95,98,500	2,06,75,169
042- Pradhan Mantri Awas Yojana [Housing for All(Urban)](BLC: ULBs with population less than 5lakh)(SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	120,00,00,000	222,50,00,000
Total - 2217-05-796-042	120,00,00,000	222,50,00,000
<i>Central Share</i>	52,47,60,000	97,29,92,500
<i>State Share</i>	67,52,40,000	125,20,07,500

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
043- Pradhan Mantri Awas Yojana [Housing for All(Urban)] (BLC: ULBs with population more than 5 lakh) (SNA-SPARSH) (SPARSH) [UM]				
35- Grants for creation of Capital Assets	...	...	11,00,00,000	56,56,55,000
Total - 2217-05-796-043	...	...	11,00,00,000	56,56,55,000
<i>Central Share</i>	...	...	4,95,55,000	25,48,27,578
<i>State Share</i>	...	...	6,04,45,000	31,08,27,422
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	132,85,00,000	283,88,50,000
Total - 2217-05-796	93,58,42,160	306,97,00,000	292,04,54,000	440,22,25,000
Voted	93,58,42,160	306,97,00,000	292,04,54,000	440,22,25,000
Charged	...	...	...	...

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

80 - GENERAL

001- Direction and Administration

Administrative Expenditure

001- Municipal Administration [UM]

01- Salaries

01-Pay	14,46,73,941	15,40,00,000	15,40,00,000	15,86,00,000
14-Grade Pay	...	20,000	14,000	1,000
02-Dearness Allowance	1,13,06,287	1,14,40,000	2,31,00,000	3,48,92,000
03-House Rent Allowance	1,58,60,147	1,59,65,000	1,59,00,000	1,64,00,000
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	5,20,576	4,64,000	8,64,000	9,00,000
11-Compensatory Allowance	1,40,997	1,28,000	1,28,000	1,32,000
12-Medical Allowance	85,000	90,000	90,000	93,000

Total - 2217-80-001-001-01 17,25,86,948 18,21,07,000 19,40,96,000 21,10,18,000

02- Wages	7,61,59,150	7,90,00,000	7,90,00,000	8,25,55,000
07- Medical Reimbursements	2,26,644	2,70,000	2,70,000	2,76,000
11- Travel Expenses	2,63,039	3,34,000	3,34,000	5,00,000
12- Medical Reimbursements under WBHS 2008	7,40,696	10,30,000	10,30,000	10,51,000
13- Office Expenses				
01-Electricity	...	21,000	21,000	22,000
02-Telephone	13,249	11,000	14,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	45,400	11,000	47,000	1,00,000
04-Other Office Expenses	2,23,663	2,04,000	2,04,000	3,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-80-001-001-13	2,82,312	2,47,000	2,86,000	4,37,000
50- Other Charges	1,70,006	2,58,000	2,58,000	2,63,000
Total - 2217-80-001-001	25,04,28,795	26,32,46,000	27,52,74,000	29,61,00,000
002- Directorate of Municipal Engineering [UM]				
01- Salaries				
01-Pay	25,04,54,205	27,60,40,000	26,17,00,000	26,96,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,77,42,199	1,77,10,000	3,92,55,000	5,93,12,000
03-House Rent Allowance	2,68,04,090	2,98,70,000	2,66,00,000	2,74,00,000
04-Ad hoc Bonus	4,21,916	4,64,000	7,40,000	7,46,000
07-Other Allowances	11,27,737	9,58,000	11,02,000	25,00,000
11-Compensatory Allowance	96,000	1,14,000	1,06,000	1,08,000
12-Medical Allowance	1,14,852	1,50,000	1,17,000	1,19,000
Total - 2217-80-001-002-01	29,67,60,999	32,53,06,000	32,96,20,000	35,97,85,000
02- Wages	25,51,963	34,84,000	34,84,000	36,41,000
07- Medical Reimbursements	...	27,000	27,000	30,000
11- Travel Expenses	3,12,030	4,35,000	4,35,000	5,00,000
12- Medical Reimbursements under WBHS 2008	21,29,439	36,05,000	27,68,000	28,23,000
13- Office Expenses				
01-Electricity	8,06,066	9,58,000	9,58,000	9,87,000
02-Telephone	2,40,111	3,54,000	3,54,000	3,65,000
03-Maintenance / P.O.L. for Office Vehicles	56,82,832	72,31,000	60,00,000	61,80,000
04-Other Office Expenses	51,76,823	53,86,000	53,32,000	54,92,000
Total - 2217-80-001-002-13	1,19,05,832	1,39,29,000	1,26,44,000	1,30,24,000
14- Rents, Rates and Taxes	46,63,718	26,73,000	26,73,000	27,54,000
50- Other Charges	12,000	11,000	11,000	13,000
Total - 2217-80-001-002	31,83,35,981	34,94,70,000	35,16,62,000	38,25,70,000
003- Planning,execution and supervision of Municipal Development [UM]				
01- Salaries				
01-Pay	2,48,56,900	2,98,70,000	2,95,95,000	3,03,85,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,16,954	16,06,000	44,50,000	66,66,000
03-House Rent Allowance	25,61,420	26,78,000	32,95,000	33,94,000
04-Ad hoc Bonus	37,100	57,000	57,000	60,000
07-Other Allowances	64,340	1,84,000	4,60,000	4,70,000
12-Medical Allowance	...	10,000	10,000	11,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-80-001-003-01	2,94,36,714	3,44,05,000	3,78,67,000	4,09,86,000
02- Wages	12,84,500	13,00,000	13,00,000	13,59,000
07- Medical Reimbursements	...	27,000	27,000	28,000
11- Travel Expenses	34,743	51,000	51,000	53,000
12- Medical Reimbursements under WBHS 2008	67,799	2,68,000	1,20,000	1,23,000
13- Office Expenses				
01-Electricity	8,04,255	13,39,000	13,39,000	13,80,000
02-Telephone	1,42,721	1,76,000	1,76,000	1,82,000
03-Maintenance / P.O.L. for Office Vehicles	3,47,788	3,62,000	3,62,000	3,73,000
04-Other Office Expenses	2,02,789	2,04,000	2,04,000	2,11,000
Total - 2217-80-001-003-13	14,97,553	20,81,000	20,81,000	21,46,000
14- Rents, Rates and Taxes	11,660	16,000	12,000	13,000
27- Minor Works/ Maintenance	14,91,245	18,03,000	15,21,000	15,51,000
28- Payment of Professional and Special Services				
02-Other charges	4,02,685	4,12,000	4,07,000	4,15,000
50- Other Charges	2,23,065	2,29,000	2,30,000	2,35,000
78- Outsourcing of Services	32,63,999	32,80,000	32,80,000	33,79,000
Total - 2217-80-001-003	3,77,13,963	4,38,72,000	4,68,96,000	5,02,88,000
005- Establishment of an institute of Local Government & Urban Studies [UM]				
01- Salaries				
01-Pay	45,11,616	71,07,000	53,31,000	54,91,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,01,016	9,30,000	7,50,000	11,33,000
03-House Rent Allowance	3,23,300	8,86,000	6,65,000	6,89,000
04-Ad hoc Bonus	10,600	23,000	18,000	24,000
05-Interim Relief	...	...	...	...
07-Other Allowances	12,000	25,000	90,000	70,000
12-Medical Allowance	...	...	...	...
Total - 2217-80-001-005-01	51,58,532	89,71,000	68,54,000	74,07,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	6,000	6,000	7,000
12- Medical Reimbursements under WBHS 2008	...	52,000	70,000	72,000
13- Office Expenses				
01-Electricity	30,33,772	38,11,000	38,11,000	38,11,000
02-Telephone	...	21,000	21,000	23,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,91,869	2,53,000	1,98,000	2,04,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-80-001-005-13	32,25,641	40,85,000	40,30,000	40,38,000
14- Rents, Rates and Taxes	3,31,142	3,57,000	3,41,000	3,51,000
50- Other Charges	15,750	21,000	21,000	23,000
Total - 2217-80-001-005	87,31,065	1,34,92,000	1,13,22,000	1,18,98,000
007- Grants to West Bengal Valuation Board [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,35,000	47,43,000	47,43,000	47,43,000
36- Grants-in-aid-Salaries	3,62,70,500	4,86,03,000	3,86,03,000	4,00,00,000
Total - 2217-80-001-007	3,97,05,500	5,33,46,000	4,33,46,000	4,47,43,000
008- Grant to KMC / HMC for adjustment of Energy Bills of CESC / WBSEDCL [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	558,65,29,250	300,00,00,000	330,00,00,000	330,00,00,000
Total - 2217-80-001-008	558,65,29,250	300,00,00,000	330,00,00,000	330,00,00,000
014- Grants to State Urban Development Agency [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,82,00,000	3,64,14,000	3,64,14,000	3,75,07,000
36- Grants-in-aid-Salaries	3,45,76,000	3,66,00,000	3,66,00,000	3,76,98,000
Total - 2217-80-001-014	11,27,76,000	7,30,14,000	7,30,14,000	7,52,05,000
016- Thika Tenancy Establishment [UM]				
01- Salaries				
01-Pay	1,89,56,869	2,26,60,000	2,05,00,000	2,11,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	12,77,893	15,22,000	30,75,000	46,42,000
03-House Rent Allowance	17,55,201	19,57,000	18,50,000	19,06,000
04-Ad hoc Bonus	15,900	21,000	20,000	20,000
07-Other Allowances	4,000	50,000	38,000	40,000
12-Medical Allowance	...	20,000	20,000	22,000
Total - 2217-80-001-016-01	2,20,09,863	2,62,30,000	2,55,03,000	2,77,30,000
02- Wages	1,56,000	1,79,000	1,79,000	1,90,000
07- Medical Reimbursements	...	40,000	40,000	44,000
11- Travel Expenses	...	98,000	98,000	1,00,000
12- Medical Reimbursements under WBHS 2008	4,90,019	8,20,000	6,37,000	6,50,000
13- Office Expenses				
01-Electricity	...	2,63,000	1,98,000	2,04,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
02-Telephone	99,990	1,35,000	1,03,000	1,06,000
03-Maintenance / P.O.L. for Office Vehicles	5,07,313	3,92,000	3,92,000	4,03,000
04-Other Office Expenses	1,13,178	1,24,000	1,24,000	1,28,000
Total - 2217-80-001-016-13	7,20,481	9,14,000	8,17,000	8,41,000
50- Other Charges	11,42,806	11,85,000	11,66,000	11,89,000
77- Computerisation	...	3,00,000	3,00,000	2,25,000
Total - 2217-80-001-016	2,45,19,169	2,97,66,000	2,87,40,000	3,09,69,000
Total - Administrative Expenditure	637,87,39,723	382,62,06,000	413,02,54,000	419,17,73,000
State Development Schemes				
012- Establishment of an institute of Local Government and Urban Studies [UM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	3,00,000	1,80,000	3,00,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	3,00,000	1,80,000	3,00,000
04-Other Office Expenses	3,95,868	6,00,000	3,60,000	6,00,000
Total - 2217-80-001-012-13	3,95,868	12,00,000	7,20,000	12,00,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	20,00,000	12,00,000	20,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	8,00,000	4,80,000	8,00,000
98- Training	6,94,955	15,00,000	9,00,000	15,00,000
Total - 2217-80-001-012	10,90,823	55,00,000	33,00,000	55,00,000
013- Construction of Municipal Building [UM]				
35- Grants for creation of Capital Assets	2,34,45,000	10,00,00,000	6,00,00,000	10,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-80-001-013	2,34,45,000	10,00,00,000	6,00,00,000	10,00,00,000
015- Scheme for Prevention & Management of COVID19 [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	2,45,35,823	10,55,00,000	6,33,00,000	10,55,00,000
Total - 2217-80-001	640,32,75,546	393,17,06,000	419,35,54,000	429,72,73,000
Voted	640,32,75,546	393,17,06,000	419,35,54,000	429,72,73,000
Charged	...	...	...	...

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

80 - GENERAL

191- Assistance to Local Bodies Corporations, Urban

Development Authorities, Town Improvement Boards, etc.

Administrative Expenditure

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

31- Grants-in-aid-GENERAL

02-Other Grants

146,76,07,908 150,00,00,000 150,00,00,000 154,50,00,000

Total - 2217-80-191-001

146,76,07,908 150,00,00,000 150,00,00,000 154,50,00,000

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

31- Grants-in-aid-GENERAL

02-Other Grants

... 10,000

Total - 2217-80-191-012

... 10,000

Total - Administrative Expenditure

146,76,07,908 150,00,00,000 150,00,00,000 154,50,10,000

State Development Schemes

005- Grants to the Central Valuation Board, West Bengal [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,08,54,000	100,00,00,000	100,00,00,000	100,00,00,000
Total - 2217-80-191-010	50,08,54,000	100,00,00,000	100,00,00,000	100,00,00,000
011- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,00,000	3,00,00,000	3,00,00,000
Total - 2217-80-191-011	...	3,00,00,000	3,00,00,000	3,00,00,000
Total - State Development Schemes	50,08,54,000	103,00,00,000	103,00,00,000	103,00,00,000
Total - 2217-80-191	196,84,61,908	253,00,00,000	253,00,00,000	257,50,10,000
Voted	196,84,61,908	253,00,00,000	253,00,00,000	257,50,10,000
Charged	...	...	...	...

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

80 - GENERAL

192- Assistance to Municipalities/Municipal Councils

Administrative Expenditure

006- Grants to the Municipalities for Maintenance of Civic Assets [UM]

31- Grants-in-aid-GENERAL

 02-Other Grants ... 10,000

Total - 2217-80-192-006 ... 10,000

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

31- Grants-in-aid-GENERAL

 02-Other Grants ... 10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 2217-80-192-007	...	...	...	10,000
Total - Administrative Expenditure	...	...	...	20,000
State Development Schemes				
001- Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
003- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	99,17,55,000	150,00,00,000	150,00,00,000	150,00,00,000
Total - 2217-80-192-004	99,17,55,000	150,00,00,000	150,00,00,000	150,00,00,000
005- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,00,00,000	4,00,00,000	4,00,00,000
Total - 2217-80-192-005	...	4,00,00,000	4,00,00,000	4,00,00,000
Total - State Development Schemes	99,17,55,000	154,00,00,000	154,00,00,000	154,00,00,000
Total - 2217-80-192	99,17,55,000	154,00,00,000	154,00,00,000	154,00,20,000
Voted	99,17,55,000	154,00,00,000	154,00,00,000	154,00,20,000
Charged	...	...	...	...

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

80 - GENERAL

193- Assistance to Notified Authorities
State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
003- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
005- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	71,98,000	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2217-80-193-005	71,98,000	2,00,00,000	2,00,00,000	2,00,00,000
006- Grants from Incentive Fund to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2217-80-193-006	...	2,00,00,000	2,00,00,000	2,00,00,000
Total - State Development Schemes	71,98,000	4,00,00,000	4,00,00,000	4,00,00,000
Total - 2217-80-193	71,98,000	4,00,00,000	4,00,00,000	4,00,00,000
Voted	71,98,000	4,00,00,000	4,00,00,000	4,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

80 - GENERAL

789- Special Component Plan for Scheduled Castes

State Development Schemes

007- Grants to Urban Local Bodies as per recommendation of Fourth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
008- Grants to Urban Local Bodies on account of State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Grants to Urban Local Bodies as per recommendation of Fifth State Finance Commission (GLB) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	60,20,87,460	80,00,00,000	80,00,00,000	80,00,00,000
Total - 2217-80-789-009	60,20,87,460	80,00,00,000	80,00,00,000	80,00,00,000
Total - State Development Schemes	60,20,87,460	80,00,00,000	80,00,00,000	80,00,00,000
Total - 2217-80-789	60,20,87,460	80,00,00,000	80,00,00,000	80,00,00,000
Voted	60,20,87,460	80,00,00,000	80,00,00,000	80,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2217-80-796 - TRIBAL AREAS SUB-PLAN

80 - GENERAL

796- Tribal Areas Sub-Plan

State Development Schemes

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

31- Grants-in-aid-GENERAL
 02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL
 02-Other Grants

... ..

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

31- Grants-in-aid-GENERAL
 02-Other Grants

16,35,53,000 30,00,00,000 30,00,00,000 30,00,00,000

Total - 2217-80-796-006 16,35,53,000 30,00,00,000 30,00,00,000 30,00,00,000

Total - State Development Schemes 16,35,53,000 30,00,00,000 30,00,00,000 30,00,00,000

Total - 2217-80-796 **16,35,53,000** **30,00,00,000** **30,00,00,000** **30,00,00,000**

Voted 16,35,53,000 30,00,00,000 30,00,00,000 30,00,00,000

Charged

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

80 - GENERAL

800- Other Expenditure

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
021- Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [UM]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- West Bengal Municipal Service Commission [UM]				
01- Salaries				
01-Pay	57,63,732	58,92,000	62,00,000	64,80,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,02,020	1,32,000	9,30,000	14,26,000
03-House Rent Allowance	1,32,768	1,37,000	1,53,000	1,58,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	62,400	1,03,000	1,03,000	1,06,000
12-Medical Allowance	...	...	...	...
Total - 2217-80-800-024-01	60,60,920	62,64,000	73,86,000	81,70,000
02- Wages	3,69,984	4,79,000	4,25,000	4,44,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	9,265	...	7,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,53,75,000	2,04,00,000	1,75,00,000	1,81,00,000
36- Grants-in-aid-Salaries	1,94,49,000	2,01,65,000	2,04,00,000	2,13,73,000
50- Other Charges	...	...	...	...
Total - 2217-80-800-024	4,12,64,169	4,73,08,000	4,57,18,000	4,80,88,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - Administrative Expenditure	4,12,64,169	4,73,08,000	4,57,18,000	4,80,88,000
Total - 2217-80-800	4,12,64,169	4,73,08,000	4,57,18,000	4,80,88,000
Voted	4,12,64,169	4,73,08,000	4,57,18,000	4,80,88,000
Charged	...	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

101- Greater Calcutta Development Scheme

Administrative Expenditure

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

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

70-Deduct Recoveries

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

02-W.B.H.S. 2008

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

193- Assistance to Nagar Panchyats / Notified Area Committees or equivalent thereof

Administrative Expenditure

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

70-Deduct Recoveries

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

State Development Schemes

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

70-Deduct Recoveries

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

Total - 193 - Deduct - Recoveries ... -1,000 -2,000 -1,000

911- Deduct Recoveries of Overpayments

State Development Schemes

008-Deduct Recoveries [UM]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
State Development Schemes				
002-Grants to KMDA for BSUP Schemes (State Share) (JNURM)				
[UM]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	-1,000	...
03- INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS				
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
State Development Schemes				
003-Solid Waste Management Mission [UM]				
70-Deduct Recoveries				
01-Others	-1,000	...
<i>Total - 191 - Deduct - Recoveries</i>	-1,000	...
04- SLUMS AREA IMPROVEMENT				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Grants to Calcutta Municipal Corporations to supplements its Bustee services account [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
05- OTHER URBAN DEVELOPMENT SCHEMES				
051- Construction				
Administrative Expenditure				
006-Development of Haldia [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
003-Construction/Re-Development of Housing of the Urban Poor [UM]				
70-Deduct Recoveries				
01-Others	-1,000	...
<i>Total - 051 - Deduct - Recoveries</i>	...	-1,000	-2,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				
009-Grants to Local Bodies in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Fixed Grant to the Municipal Corporations and other Urban Local Bodies to wards Salaries of their Employees. [UM]				
70-Deduct Recoveries				
01-Others	-1,00,174	-2,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
020-Dearness Concession to the employees of Municipal Corporations & other U.L.Bodies in KMD & Non-KMD Areas [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
092-Dearness Concession in the Employees of the Howrah Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of Municipal areas [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
043-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 191 - Deduct - Recoveries</i>	-1,00,174	-2,03,000	-7,000	-4,000
192- Assistance to Municipalities / Municipal Councils				
Administrative Expenditure				
001-Winter Allowance to the employees of the Local bodies etc. [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
70-Deduct Recoveries				
01-Others	-6,934	-1,000	-1,000	-1,000
047-Grants to Municipalities to meet in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
050-Grants to Bidhannagar Municipality [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 192 - Deduct - Recoveries</i>	-6,934	-4,000	-4,000	-4,000
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure				
003-Grants to Notified Authorities to meet in connection with their election [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
010-Grants to the HIT for Salaries, Dearness Concession to its Employees [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Siliguri-Jalpaiguri Development Authority [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
023-Grants to Development Authority for ongoing schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 193 - Deduct - Recoveries</i>	...	-3,000	-4,000	-3,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
009-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
014-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
025-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
<i>Total - 789 - Deduct - Recoveries</i>	...	...	-3,000	...
796- Tribal Areas Sub-Plan				
State Development Schemes				
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	-1,000	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
002-Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
70-Deduct Recoveries				
01-Others	-179,70,04,960	-200,00,00,000	-200,00,00,000	...
<i>Total - 902 - Deduct - Recoveries</i>	-179,70,04,960	-200,00,00,000	-200,00,00,000	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
004-Winter allowance to the employees of the Local Bodies,etc. [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
007-Fixed Grant to the Municipalities towards Salaries of their employees [UM]				
70-Deduct Recoveries				
01-Others	-56,06,276	-1,00,000	-1,000	-1,000
008-Dearness Concession in the Employees of the Howrah Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	-1,18,137	-1,000	-1,000	-1,000
009-Grants to Local Bodies in Connection with their Election [UM]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
031-Tarakeswar Development Authority(TDA) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
067-Grants to Municipalities to meet increased cost of Pay of their employees [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
069-Assistance to Urban Local Bodies as general basic grant as recommended by the 13th Finance Commission(13th F.C.) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
075-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	-12,62,598	...	-1,000	...
002-Grants to Development Authority for onging Schemes under the erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	-1,21,38,793	...	-1,000	...
005-Development of Municipal areas-Water Supply facilities (spot sources) to the Urban Local Bodies outside CMDA [UM]				
70-Deduct Recoveries				
01-Others	-8,000	...	-1,000	...
013-West Bengal Urban Employment Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
014-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
018-Grants to Urban Planning Development Authorities [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
019-Urban Primary Health Care Service [UM]				
70-Deduct Recoveries				
01-Others	-10,487	...	-1,000	...
043-Grants for ongoing Schemes of erstwhile BMS Programme [UM]				
70-Deduct Recoveries				
01-Others	-57,46,222	...	-1,000	...
State Development Schemes				
076-Refund of State Share of Pradhan Mantri Awas Yojna (PMAY-Urban) (OCASPS) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,48,90,513	-2,15,000	-16,000	-8,000

80- GENERAL

001- Direction and Administration

Administrative Expenditure

001-Municipal Administration [UM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000
002-Directorate of Municipal Engineering [UM]				
70-Deduct Recoveries				
01-Others	-63,035	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Planning,execution and supervision of Municipal Development [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Grants to Central Valuation Board,West Bengal [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Establishment of an institute of Local Government & Urban Studies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Grants to West Bengal Valuation Board [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Thika Tenancy Establishment [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
012-Establishment of an institute of Local Government and Urban Studies [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-63,035	-1,16,000	-9,000	-8,000
191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
Administrative Expenditure				
001-Grants to the Corporations, Municipalities, KMDA and other Local Bodies for maintenance of civic assets created in the KMDA [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
<i>Total - 191 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes				
001-Grants to Urban Local Bodies as per recommendation of Third State Finance Commission (GLB) [UM]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 192 - Deduct - Recoveries</i>	...	...	...	...
800- Other Expenditure				
Administrative Expenditure				
021-Assistance to Urban Local Bodies as recommended by the Twelfth Finance Commission [M.A.] [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
024-West Bengal Municipal Service Commission [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Municipal Administration [UM]				
70-Deduct Recoveries				
01-Others	...	-20,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Directorate of Municipal Engineering [UM]				
70-Deduct Recoveries				
01-Others	-78,376	-1,00,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Deduct Recovery [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
016-Thika Tenancy Establishment [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
901-Lump Provisions for Transfer of arrears of pay to the GP Fund [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
003-Deduct Recoveries [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
70-Deduct Recoveries				
01-Others	-33,681	...	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,12,057	-1,23,000	-6,000	-5,000
<i>Total - 2217 - Deduct - Recoveries</i>	-182,21,77,673	-200,06,72,000	-200,00,62,000	-40,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 80,00,00,000

Charged Rs. Nil

Total Rs. 80,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	80,00,00,000	...	80,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	80,00,00,000	...	80,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
• State Development Schemes	...	...	...	...
Total - 104	...	...	...	...
200- Other Programmes				
• State Development Schemes	10,42,24,000	20,00,00,000	12,00,00,000	20,00,00,000
Total - 200	10,42,24,000	20,00,00,000	12,00,00,000	20,00,00,000
Total - 02	10,42,24,000	20,00,00,000	12,00,00,000	20,00,00,000
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
• State Development Schemes	34,93,97,000	60,00,00,000	60,00,00,000	60,00,00,000
Total - 200	34,93,97,000	60,00,00,000	60,00,00,000	60,00,00,000
Total - 60	34,93,97,000	60,00,00,000	60,00,00,000	60,00,00,000
Grand Total - Gross	45,36,21,000	80,00,00,000	72,00,00,000	80,00,00,000
Voted	45,36,21,000	80,00,00,000	72,00,00,000	80,00,00,000
Charged	...	...	...	...
State Development Schemes	45,36,21,000	80,00,00,000	72,00,00,000	80,00,00,000
Deduct Recoveries	-8,00,000	...	-2,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Grand Total - Net	45,28,21,000	80,00,00,000	71,99,98,000	80,00,00,000
Voted	45,28,21,000	80,00,00,000	71,99,98,000	80,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 2235-02-104 - WELFARE OF AGED, INFIRM AND DESTITUTE				
02 - SOCIAL WELFARE				
104- Welfare of Aged, Infirm and Destitute				
State Development Schemes				
033- MAA Scheme for providing Meal to Poor Citizens [UM]				
33- Subsidies				
05-Other Subsidies
Total - 2235-02-104
Voted
Charged

DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES				
02 - SOCIAL WELFARE				
200- Other Programmes				
State Development Schemes				
029- Somobyathi Financial Assistance to bereaved family members of deceased person who are in extreme financial necessity [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,42,24,000	20,00,00,000	12,00,00,000	20,00,00,000
Total - 2235-02-200-029	10,42,24,000	20,00,00,000	12,00,00,000	20,00,00,000
Total - State Development Schemes	10,42,24,000	20,00,00,000	12,00,00,000	20,00,00,000
Total - 2235-02-200	10,42,24,000	20,00,00,000	12,00,00,000	20,00,00,000
Voted	10,42,24,000	20,00,00,000	12,00,00,000	20,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2235-60-200 - OTHER PROGRAMMES				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
200- Other Programmes				
State Development Schemes				
094- Hawker Security Scheme, 2020 for One-time Assistance to Hawkers Lost Livelihood Due to Outbreak of Covid19 Pandemic [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
097- MAA Scheme for providing Meal to Poor Citizens [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,93,97,000	60,00,00,000	60,00,00,000	60,00,00,000

REVENUE EXPENDITURE

DETAILED ACCOUNT - MAJOR HEAD 2235

Total - 2235-60-200-097

Total - State Development Schemes

Total - 2235-60-200

Voted

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

02 - SOCIAL WELFARE

200- Other Programmes

State Development Schemes

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

70-Deduct Recoveries

01-Others

... -1,000 ...

Total - 200 - Deduct - Recoveries

... -1,000 ...

911- Deduct Recoveries of Overpayments

State Development Schemes

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

70-Deduct Recoveries

01-Others

-8,00,000 ... -1,000 ...

Total - 911 - Deduct - Recoveries

-8,00,000 ... -1,000 ...

Total - 2235 - Deduct - Recoveries

-8,00,000 ... -2,000 ...

REVENUE EXPENDITURE**DEMAND No. 72****Urban Development and Municipal Affairs Department****B - Social Services - (h) Others****Head of Account : 2250 - Other Social Services****Voted Rs. 4,00,00,000*****Charged Rs. Nil*****Total Rs. 4,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,00,00,000	...	4,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	4,00,00,000	...	4,00,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	1,82,82,803	5,01,00,000	3,00,60,000	4,00,00,000
Total - 103	1,82,82,803	5,01,00,000	3,00,60,000	4,00,00,000
Grand Total - Gross	1,82,82,803	5,01,00,000	3,00,60,000	4,00,00,000
Voted	1,82,82,803	5,01,00,000	3,00,60,000	4,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	1,82,82,803	5,01,00,000	3,00,60,000	4,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,82,82,803	5,01,00,000	3,00,60,000	4,00,00,000
Voted	1,82,82,803	5,01,00,000	3,00,60,000	4,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
006- Gangasagar Mela [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,00,000	3,00,00,000	4,00,00,000
50- Other Charges	...	1,00,000	60,000	...
Total - 2250-00-103-006	...	5,01,00,000	3,00,60,000	4,00,00,000
007- Gangasagar Mela [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,82,82,803	...	...	...
Total - 2250-00-103-007	1,82,82,803	...	...	...
Total - State Development Schemes	1,82,82,803	5,01,00,000	3,00,60,000	4,00,00,000
Total - 2250-00-103	1,82,82,803	5,01,00,000	3,00,60,000	4,00,00,000
Voted	1,82,82,803	5,01,00,000	3,00,60,000	4,00,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 19,18,69,000

Charged Rs. Nil

Total Rs. 19,18,69,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	19,18,69,000	...	19,18,69,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	19,18,65,000	...	19,18,65,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
090- Secretariate				
• Administrative Expenditure	15,00,78,519	15,58,98,000	16,99,17,000	18,48,69,000
• State Development Schemes	1,26,37,709	1,00,00,000	60,00,000	70,00,000
Total - 090	16,27,16,228	16,58,98,000	17,59,17,000	19,18,69,000
Grand Total - Gross	16,27,16,228	16,58,98,000	17,59,17,000	19,18,69,000
Voted	16,27,16,228	16,58,98,000	17,59,17,000	19,18,69,000
Charged	...	...	...	...
Administrative Expenditure	15,00,78,519	15,58,98,000	16,99,17,000	18,48,69,000
State Development Schemes	1,26,37,709	1,00,00,000	60,00,000	70,00,000
Deduct Recoveries	-56,979	-5,000	-4,000	-4,000
Voted	-56,979	-4,000	-4,000	-4,000
Charged	...	-1,000	...	...
Grand Total - Net	16,26,59,249	16,58,93,000	17,59,13,000	19,18,65,000
Voted	16,26,59,249	16,58,94,000	17,59,13,000	19,18,65,000
Charged	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
009- Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]				
01- Salaries				
01-Pay	5,88,40,157	6,38,60,000	6,25,00,000	6,53,00,000
14-Grade Pay	...	10,000	10,000	10,000
02-Dearness Allowance	56,95,509	60,50,000	95,70,000	1,44,44,000
03-House Rent Allowance	46,03,916	53,56,000	50,00,000	51,50,000
04-Ad hoc Bonus	2,43,800	2,85,000	3,00,000	3,06,000
07-Other Allowances	7,38,780	5,67,000	5,67,000	6,24,000
12-Medical Allowance	47,467	70,000	53,000	55,000
Total - 3451-00-090-009-01	7,01,69,629	7,61,98,000	7,80,00,000	8,58,89,000
02- Wages	81,76,708	85,28,000	1,00,70,000	1,06,00,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	43,685	51,000	1,16,000	1,19,000
12- Medical Reimbursements under WBHS 2008	15,03,341	10,30,000	15,00,000	15,30,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,92,443	3,54,000	2,94,000	3,03,000
03-Maintenance / P.O.L. for Office Vehicles	11,52,121	13,19,000	12,00,000	12,36,000
04-Other Office Expenses	22,80,280	19,18,000	19,18,000	19,76,000
Total - 3451-00-090-009-13	37,24,844	35,91,000	34,12,000	35,15,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	4,20,597	1,65,000	83,000	85,000
77- Computerisation	7,53,317	4,39,000	4,39,000	3,30,000
Total - 3451-00-090-009	8,47,92,121	9,00,02,000	9,36,20,000	10,20,68,000
Voted	8,47,49,417	9,00,01,000	9,36,19,000	10,20,67,000
Charged	...	-1,000	...	...
012- Urban Development Deptt.(Metropolitan Development) [UM]				
01- Salaries				
01-Pay	4,98,26,117	4,88,22,000	5,00,94,000	5,20,84,000
14-Grade Pay	2,045	20,000	20,000	22,000
02-Dearness Allowance	41,59,567	44,00,000	75,00,000	1,14,97,000
03-House Rent Allowance	46,29,394	53,05,000	48,00,000	49,44,000
04-Ad hoc Bonus	2,22,600	2,37,000	2,40,000	2,52,000
05-Interim Relief	...	1,00,000	75,000	1,000
07-Other Allowances	4,28,659	4,95,000	61,48,000	63,33,000
12-Medical Allowance	28,968	50,000	4,50,000	4,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 3451-00-090-012-01	5,92,97,350	5,94,29,000	6,93,27,000	7,55,97,000
02- Wages	14,05,527	16,12,000	16,16,000	16,89,000
07- Medical Reimbursements	3,62,755	4,59,000	4,00,000	4,12,000
11- Travel Expenses	25,244	31,000	31,000	33,000
12- Medical Reimbursements under WBHS 2008	2,20,548	5,61,000	12,00,000	12,36,000
13- Office Expenses				
01-Electricity	...	...	...	10,000
02-Telephone	1,44,004	1,54,000	1,54,000	1,59,000
03-Maintenance / P.O.L. for Office Vehicles	13,66,755	12,36,000	12,36,000	12,73,000
04-Other Office Expenses	22,14,625	20,40,000	20,40,000	21,02,000
Total - 3451-00-090-012-13	37,25,384	34,30,000	34,30,000	35,44,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	10,000	10,000	11,000
26- Advertising and Publicity Expenses	...	1,02,000	51,000	52,000
50- Other Charges	2,06,290	2,00,000	2,00,000	2,03,000
77- Computerisation	43,300	62,000	32,000	24,000
98- Training	...	...	...	...
Total - 3451-00-090-012	6,52,86,398	6,58,96,000	7,62,97,000	8,28,01,000
Total - Administrative Expenditure	15,00,78,519	15,58,98,000	16,99,17,000	18,48,69,000
State Development Schemes				
008- Purchase of Computer in the Sectt. for monitoring the Plan Schemes [UM]				
13- Office Expenses				
04-Other Office Expenses	1,26,37,709	1,00,00,000	60,00,000	70,00,000
Total - 3451-00-090-008	1,26,37,709	1,00,00,000	60,00,000	70,00,000
Total - State Development Schemes	1,26,37,709	1,00,00,000	60,00,000	70,00,000
Total - 3451-00-090	16,27,16,228	16,58,98,000	17,59,17,000	19,18,69,000
Voted	16,27,16,228	16,58,98,000	17,59,17,000	19,18,69,000
Charged	...	...	...	...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
090- Secretariate				
Administrative Expenditure				
009-Development and Planning Department Urban Dev. Deptt. Town and Country Planning Branch [UM]				
70-Deduct Recoveries				
01-Others	-42,704	-2,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-42,704	-3,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
009-Development and Planning Department Urban Dev.Deptt. Town and Country Planning Branch [UD] [UM]				
70-Deduct Recoveries				
01-Others	-14,275	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
012-Urban Development Deptt.(Metropolitan Development) [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-14,275	-2,000	-2,000	-2,000
<i>Total - 3451 - Deduct - Recoveries</i>	-56,979	-5,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3475 - Other General Economic Services

Voted Rs. 2,73,03,000

Charged Rs. Nil

Total Rs. 2,73,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,73,03,000	...	2,73,03,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	2,73,00,000	...	2,73,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
108- Urban Oriented Employment Programmes				
• State Development Schemes	...	...	...	...
Total - 108	...	...	...	...
201- Land Ceilings				
• Administrative Expenditure	2,15,27,052	2,33,84,000	2,49,54,000	2,73,03,000
Total - 201	2,15,27,052	2,33,84,000	2,49,54,000	2,73,03,000
789- Special Component Plan for Scheduled Castes				
• State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Area Sub-plan				
• State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
Grand Total - Gross	2,15,27,052	2,33,84,000	2,49,54,000	2,73,03,000
Voted	2,15,27,052	2,33,84,000	2,49,54,000	2,73,03,000
Charged	...	...	...	...
Administrative Expenditure	2,15,27,052	2,33,84,000	2,49,54,000	2,73,03,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	-3,000	-3,000	-3,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Grand Total - Net	2,15,27,052	2,33,81,000	2,49,51,000	2,73,00,000
Voted	2,15,27,052	2,33,81,000	2,49,51,000	2,73,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 3475-00-108 - URBAN ORIENTED EMPLOYMENT PROGRAMMES				
108- Urban Oriented Employment Programmes				
State Development Schemes				
001- West Bengal Urban Employment Scheme [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
Total - 3475-00-108	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
DETAILED ACCOUNT NO. 3475-00-201 - LAND CEILINGS				
201- Land Ceilings				
Administrative Expenditure				
003- Administration of Urban Land Ceiling Law under the Urban Land (Ceiling and Regulation) Act. 1976 [UM]				
01- Salaries				
01-Pay	1,57,45,654	1,68,92,000	1,68,92,000	1,73,99,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,64,011	10,56,000	25,20,000	38,28,000
03-House Rent Allowance	17,64,190	18,24,000	16,35,000	16,85,000
04-Ad hoc Bonus	31,800	52,000	40,000	50,000
07-Other Allowances	2,400	38,000	29,000	30,000
12-Medical Allowance	30,000	50,000	38,000	39,000
Total - 3475-00-201-003-01	1,86,38,055	1,99,12,000	2,11,54,000	2,30,31,000
02- Wages	22,52,181	23,82,000	28,50,000	29,36,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,175	8,000	7,000	8,000
12- Medical Reimbursements under WBHS 2008	5,56,851	7,21,000	7,24,000	7,38,000
13- Office Expenses				
01-Electricity	...	21,000	21,000	22,000
02-Telephone	...	21,000	21,000	22,000
03-Maintenance / P.O.L. for Office Vehicles	6,860	52,000	40,000	4,12,000
04-Other Office Expenses	45,819	1,53,000	80,000	83,000
Total - 3475-00-201-003-13	52,679	2,47,000	1,62,000	5,39,000
14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	9,598	52,000	26,000	27,000
77- Computerisation	10,513	62,000	31,000	24,000
Total - 3475-00-201-003	2,15,27,052	2,33,84,000	2,49,54,000	2,73,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - Administrative Expenditure	2,15,27,052	2,33,84,000	2,49,54,000	2,73,03,000
Total - 3475-00-201	2,15,27,052	2,33,84,000	2,49,54,000	2,73,03,000
Voted	2,15,27,052	2,33,84,000	2,49,54,000	2,73,03,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3475-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

001- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 3475-00-789

Voted
Charged

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

DETAILED ACCOUNT NO. 3475-00-796 - TRIBAL AREA SUB-PLAN

796- Tribal Area Sub-plan

State Development Schemes

001- West Bengal Urban Employment Scheme [UM]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 3475-00-796

Voted
Charged

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

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

201- Land Ceilings

Administrative Expenditure

001-Compensation [UM]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

003-Administration of Urban Land Ceiling Law under the Urban

Land (Ceiling and Regulation) Act. 1976 [UM]

70-Deduct Recoveries

01-Others

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3475

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
02-W.B.H.S. 2008
<i>Total - 201 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Administration of Urban Land Ceiling Law under the Urban Land(Ceiling and Regulation) Act 1976 [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 3475 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000

REVENUE EXPENDITURE**DEMAND No. 72****Urban Development and Municipal Affairs Department****D - Grants-in-aid and contributions -****Head of Account : 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions****Voted Rs. 485,07,01,000****Charged Rs. Nil****Total Rs. 485,07,01,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	485,07,01,000	...	485,07,01,000
<i>Deduct - Recoveries</i>	-9,000	...	-9,000
Net Expenditure	485,06,92,000	...	485,06,92,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
103- Entertainment Tax				
• Administrative Expenditure	...	...	...	...
Total - 103	...	...	...	...
106- Taxes on Vehicles				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	198,79,69,940	360,00,00,000	355,30,71,000	360,00,00,000
Total - 106	198,79,69,940	360,00,00,000	355,30,71,000	360,00,00,000
108- Taxes on Professions, Trade, Callings and Employment				
• State Development Schemes	41,68,86,000	80,07,00,000	80,07,00,000	80,07,00,000
Total - 108	41,68,86,000	80,07,00,000	80,07,00,000	80,07,00,000
192- Assistance to Municipalities / Municipal Council				
• Administrative Expenditure	...	...	1,000	1,000
Total - 192	...	...	1,000	1,000
200- Other Miscellaneous Compensations and Assignments				
• Administrative Expenditure	37,36,36,197	50,00,00,000	45,00,00,000	45,00,00,000
• State Development Schemes	...	...	...	...
Total - 200	37,36,36,197	50,00,00,000	45,00,00,000	45,00,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Grand Total - Gross	277,84,92,137	490,07,00,000	480,37,72,000	485,07,01,000
Voted	277,84,92,137	490,07,00,000	480,37,72,000	485,07,01,000
Charged	...	...	...	...
Administrative Expenditure	37,36,36,197	50,00,00,000	45,00,01,000	45,00,01,000
State Development Schemes	240,48,55,940	440,07,00,000	435,37,71,000	440,07,00,000
<i>Deduct Recoveries</i>	-3,02,530	-9,000	-9,000	-9,000
Grand Total - Net	277,81,89,607	490,06,91,000	480,37,63,000	485,06,92,000
Voted	277,81,89,607	490,06,91,000	480,37,63,000	485,06,92,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 3604-00-103 - ENTERTAINMENT TAX				
103- Entertainment Tax				
Administrative Expenditure				
005- Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 3604-00-103
Voted
Charged

DETAILED ACCOUNT NO. 3604-00-106 - TAXES ON VEHICLES				
106- Taxes on Vehicles				
Administrative Expenditure				
001- Grants-in-aid to Kolkata Municipal Corporation [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Grants-in-aid to Municipalities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
State Development Schemes				
003- Grants to Urban Local Bodies in respect of Taxes on Vehicles as per recommendation of Fifth State Finance Commission (GLB) [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	198,79,69,940	360,00,00,000	355,30,71,000	360,00,00,000
Total - 3604-00-106-003	198,79,69,940	360,00,00,000	355,30,71,000	360,00,00,000
Total - State Development Schemes	198,79,69,940	360,00,00,000	355,30,71,000	360,00,00,000
Total - 3604-00-106	198,79,69,940	360,00,00,000	355,30,71,000	360,00,00,000
Voted	198,79,69,940	360,00,00,000	355,30,71,000	360,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3604-00-108 - TAXES ON PROFESSIONS, TRADE, CALLINGS AND EMPLOYMENT				
108- Taxes on Professions, Trade, Callings and Employment				
State Development Schemes				
001- Grants to Urban Local Bodies in respect of Taxes on Professions, Trade, Callings and Employment as per recommendation of Fifth State Finance Commission (GLB) [UM]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	41,68,86,000	80,07,00,000	80,07,00,000	80,07,00,000
Total - 3604-00-108-001	41,68,86,000	80,07,00,000	80,07,00,000	80,07,00,000
Total - State Development Schemes	41,68,86,000	80,07,00,000	80,07,00,000	80,07,00,000
Total - 3604-00-108	41,68,86,000	80,07,00,000	80,07,00,000	80,07,00,000
Voted	41,68,86,000	80,07,00,000	80,07,00,000	80,07,00,000
Charged	...	...	...	...

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

192- Assistance to Municipalities / Municipal Council

Administrative Expenditure

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

31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
002- Payment of Compensation to the Victims of other than Natural Calamities [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	1,000	1,000

Total - 3604-00-192-002 1,000 1,000

Total - Administrative Expenditure 1,000 1,000

Total - 3604-00-192 **1,000 1,000**

Voted 1,000 1,000
Charged

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

200- Other Miscellaneous Compensations and Assignments

Administrative Expenditure

021- Grants-in-aid to Kolkata Municipal Corporation in lieu of taxes realised on trades,professions and callings [UM]

31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

022- Grants-in-aid to Howrah Municipal Corporation in lieu of taxes realised on trades,professions and callings [UM]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
023- Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Grants-in-aid to Municipalities/Urban Local Bodies Outside K.M.D Area in lieu of taxes realised on trades,professions and callings [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
034- Fixed Grant to Municipal Corporation and other Urban Local Bodies [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	37,36,36,197	50,00,00,000	45,00,00,000	45,00,00,000
Total - 3604-00-200-034	37,36,36,197	50,00,00,000	45,00,00,000	45,00,00,000
046- Grants to ULBs in lieu of revenue realised under West Bengal Telecom Guidelines 2023 [UM]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	37,36,36,197	50,00,00,000	45,00,00,000	45,00,00,000
Total - 3604-00-200	37,36,36,197	50,00,00,000	45,00,00,000	45,00,00,000
Voted	37,36,36,197	50,00,00,000	45,00,00,000	45,00,00,000
Charged	...	...	...	...

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

103- Entertainment Tax

Administrative Expenditure				
005-Grants-in-Aid to the Municipal Corporation and other Local Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Grants-in-aid to Kolkata Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3604

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
<i>Total - 103 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
106- Taxes on Vehicles				
Administrative Expenditure				
001-Grants-in-aid to Kolkata Municipal Corporation [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
002-Grants-in-aid to Municipalities [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
200- Other Miscellaneous Compensations and Assignments				
Administrative Expenditure				
023-Grants-in-aid to Municipalities/Urban Local Bodies in K.M.D				
Area in lieu of taxes realised on trades,professions and callings				
[UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 200 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Grants-in-aid to Municipalities [UM]				
70-Deduct Recoveries				
01-Others	-1,02,530	-1,000	-1,000	-1,000
005-Grants-in-Aid to the Municipal Corporation and other Local				
Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
024-Grants-in-aid to Municipalities/Urban Local Bodies Outside				
K.M.D Area in lieu of taxes realised on trades,professions and				
callings [UM]				
70-Deduct Recoveries				
01-Others	-2,00,000	-1,000	-1,000	-1,000
034-Fixed Grant to Municipal Corporation and other Urban Local				
Bodies [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-3,02,530	-4,000	-4,000	-4,000
<i>Total - 3604 - Deduct - Recoveries</i>	-3,02,530	-9,000	-9,000	-9,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

A. Capital Account of General Services -

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

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
001- Direction and Administration				
• Administrative Expenditure
Total - 001
Grand Total - Gross
Voted
Charged
Administrative Expenditure
Deduct Recoveries
Grand Total - Net
Voted
Charged

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
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001- Direction and Administration

046- Development of IT Infrastructure and Coputerization in Urban
Development and Municipal Affairs Department [UM]

Total - 4070-00-001

Voted
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<i>Charged</i>
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CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 7,07,51,000

Charged Rs. Nil

Total Rs. 7,07,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,07,51,000	...	7,07,51,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	7,07,46,000	...	7,07,46,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
02 - URBAN HOUSING				
101- Salt Lake Scheme				
• Administrative Expenditure	...	...	...	1,000
• State Development Schemes	Voted 8,10,42,910	7,04,00,000	5,02,40,000	7,07,50,000
	Charged ...	...	9,99,000	...
Total - 101	8,10,42,910	7,04,00,000	5,12,39,000	7,07,51,000
Grand Total - Gross	8,10,42,910	7,04,00,000	5,12,39,000	7,07,51,000
	Voted 8,10,42,910	7,04,00,000	5,02,40,000	7,07,51,000
	Charged ...	...	9,99,000	...
Administrative Expenditure	...	...	...	1,000
State Development Schemes	8,10,42,910	7,04,00,000	5,12,39,000	7,07,50,000
	Voted 8,10,42,910	7,04,00,000	5,02,40,000	7,07,50,000
	Charged ...	...	9,99,000	...
Deduct Recoveries	-59,340	-5,000	-7,000	-5,000
Grand Total - Net	8,09,83,570	7,03,95,000	5,12,32,000	7,07,46,000
	Voted 8,09,83,570	7,03,95,000	5,02,33,000	7,07,46,000
	Charged ...	...	9,99,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

		Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 4216-02-101 - SALT LAKE SCHEME					
02 - URBAN HOUSING					
101- Salt Lake Scheme					
Administrative Expenditure					
001- Salt Lake Reclamation Scheme [UM]					
60- Other Capital Expenditure		...	...	...	1,000
Total - 4216-02-101-001		...	...	...	1,000
Total - Administrative Expenditure		...	...	...	1,000
State Development Schemes					
021- Development of Infrastructure in Salt Lake [UM]					
53- Major Works / Land and Buildings	Voted	8,10,42,910	7,00,00,000	5,00,00,000	7,00,00,000
	Charged	...	...	9,99,000	...
60- Other Capital Expenditure		...	4,00,000	2,40,000	7,50,000
Total - 4216-02-101-021		8,10,42,910	7,04,00,000	5,12,39,000	7,07,50,000
	Voted	8,10,42,910	7,04,00,000	5,02,39,000	7,07,50,000
	Charged	...	...	9,99,000	...
Total - State Development Schemes		8,10,42,910	7,04,00,000	5,12,39,000	7,07,50,000
	Voted	8,10,42,910	7,04,00,000	5,02,40,000	7,07,50,000
	Charged	...	...	9,99,000	...
Total - 4216-02-101		8,10,42,910	7,04,00,000	5,12,39,000	7,07,51,000
	Voted	8,10,42,910	7,04,00,000	5,02,40,000	7,07,51,000
	Charged	...	...	9,99,000	...

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

02 - URBAN HOUSING					
101- Salt Lake Scheme					
Administrative Expenditure					
001-Salt Lake Reclamation Scheme [UM]					
70-Deduct Recoveries					
01-Others		-11,114	-1,000	-1,000	-1,000
027-Deduct receipts and recoveries on Capital Account [UM]					
70-Deduct Recoveries					
01-Others		...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008		...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
State Development Schemes				
021-Development of Infrastructure in Salt Lake [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 101 - Deduct - Recoveries</i>	-11,114	-2,000	-3,000	-2,000
800- Other Expenditure				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	-48,226	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 800 - Deduct - Recoveries</i>	-48,226	-1,000	-2,000	-1,000
900- Deduct Recoveries				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 900 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
901- Deduct Receipts and Recoveries on Capital Account				
Administrative Expenditure				
102-Patipukur Scheme [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 4216 - Deduct - Recoveries</i>	-59,340	-5,000	-7,000	-5,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

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

Head of Account : 4217 - Capital Outlay on Urban Development

Voted Rs. 2962,25,39,000

Charged Rs. Nil

Total Rs. 2962,25,39,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2962,25,39,000	...	2962,25,39,000
Deduct - Recoveries	-4,000	...	-4,000
Net Expenditure	2962,25,35,000	...	2962,25,35,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
• State Development Schemes	189,12,73,851	430,00,00,000	180,00,00,000	440,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 051	189,12,73,851	430,00,00,000	180,00,00,000	440,00,00,000
191- Assistance to Municipal Corporations				
• State Development Schemes	15,67,00,000	100,00,00,000	200,63,00,000	100,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 191	15,67,00,000	100,00,00,000	200,63,00,000	100,00,00,000
Total - 01	204,79,73,851	530,00,00,000	380,63,00,000	540,00,00,000
03 - Integrated Development of Small and Medium Towns				
191- Assistance To Municipal Corportion				
• State Development Schemes	...	150,00,00,000	50,00,00,000	...
• State Development Schemes (Central Assistance)	...	62,82,36,000	12,82,36,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	100,00,00,000	134,90,10,000
Total - 191	...	212,82,36,000	162,82,36,000	134,90,10,000
192- Assistance To Municipalities / Municipal Councils				
• State Development Schemes	...	550,00,00,000	90,00,00,000	...
• State Development Schemes (Central Assistance)	...	585,35,00,000	185,35,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	275,00,00,000	392,50,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 192	...	1135,35,00,000	550,35,00,000	392,50,00,000
789- Special Component Plan For Scheduled Castes				
• State Development Schemes	...	2,45,18,000	15,18,000	...
• State Development Schemes (Central Assistance)	...	1,42,92,000	13,92,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	51,30,00,000	77,39,98,000
Total - 789	...	3,88,10,000	51,59,10,000	77,39,98,000
796- Tribal Area Sub-Plan				
• State Development Schemes	...	66,90,000	36,90,000	...
• State Development Schemes (Central Assistance)	...	39,00,000	19,00,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	25,31,00,000	75,77,11,000
Total - 796	...	1,05,90,000	25,86,90,000	75,77,11,000
Total - 03	...	1353,11,36,000	790,63,36,000	680,57,19,000
60 - OTHER URBAN DEVELOPMENT SCHEMES				
001- Direction And Administration				
• Administrative Expenditure	67,920	...	...	70,000
• State Development Schemes	119,19,38,286	160,00,00,000	119,22,00,000	125,00,00,000
Total - 001	119,20,06,206	160,00,00,000	119,22,00,000	125,00,70,000
050- Land				
• State Development Schemes	20,20,700	10,00,00,000	3,00,00,000	10,00,00,000
Total - 050	20,20,700	10,00,00,000	3,00,00,000	10,00,00,000
051- Construction				
• State Development Schemes	456,30,65,766	680,00,00,000	408,00,00,000	490,00,00,000
Total - 051	456,30,65,766	680,00,00,000	408,00,00,000	490,00,00,000
190- Investment in Public Sector and Other Undertakings				
• State Development Schemes	...	...	...	...
Total - 190	...	...	...	...
191- Assistance to Municipal Corporations				
• State Development Schemes	190,54,59,712	305,00,00,000	220,00,00,000	331,67,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 191	190,54,59,712	305,00,00,000	220,00,00,000	331,67,50,000
192- Assistance to Municipalities/Municipal Councils				
• State Development Schemes	102,05,98,072	214,62,00,000	128,77,20,000	375,00,00,000
Total - 192	102,05,98,072	214,62,00,000	128,77,20,000	375,00,00,000
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
• State Development Schemes	218,07,30,339	400,00,00,000	220,00,00,000	300,00,00,000
Total - 193	218,07,30,339	400,00,00,000	220,00,00,000	300,00,00,000
789- Special Component Plan for Scheduled Castes				
• State Development Schemes	56,60,47,907	110,00,00,000	100,00,00,000	110,00,00,000
Total - 789	56,60,47,907	110,00,00,000	100,00,00,000	110,00,00,000
796- Tribal Areas Sub-Plan				
• State Development Schemes	...	...	...	...
Total - 796	...	...	...	...
Total - 60	1142,99,28,702	1879,62,00,000	1198,99,20,000	1741,68,20,000
Grand Total - Gross	1347,79,02,553	3762,73,36,000	2370,25,56,000	2962,25,39,000
Voted	1347,79,02,553	3762,73,36,000	2370,25,56,000	2962,25,39,000
Charged	...	...	...	...
Administrative Expenditure	67,920	...	...	70,000
State Development Schemes	1347,78,34,633	3112,74,08,000	1720,14,28,000	2281,67,50,000
State Development Schemes (Central Assistance)	...	649,99,28,000	198,50,28,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)	...	...	451,61,00,000	680,57,19,000
Central Share	...	...	177,53,24,580	262,86,73,199
State Share	...	...	274,07,75,420	417,70,45,801
Deduct Recoveries	-28,51,62,884	-82,02,000	-18,000	-4,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Grand Total - Net	1319,27,39,669	3761,91,34,000	2370,25,38,000	2962,25,35,000
Voted	1319,27,39,669	3761,91,34,000	2370,25,38,000	2962,25,35,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 4217-01-051 - CONSTRUCTION				
01 - STATE CAPITAL DEVELOPMENT				
051- Construction				
State Development Schemes				
007- Assistance for Smart Cities (State share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
010- Projects under JNNURM (Funded by the State Govt.) (JNURMS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
011- Special Infrastructure Projects [UM]				
53- Major Works / Land and Buildings	164,12,73,851	300,00,00,000	180,00,00,000	300,00,00,000
Total - 4217-01-051-011	164,12,73,851	300,00,00,000	180,00,00,000	300,00,00,000
012- Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) under ADB (State Share) (EAP) (SDS) (EAP) [UM]				
53- Major Works / Land and Buildings	25,00,00,000	...	...	...
Total - 4217-01-051-012	25,00,00,000	...	...	...
013- State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - III (KEIIP-III) [EAP-ADB] (EAP) [UM]				
53- Major Works / Land and Buildings	...	130,00,00,000	...	140,00,00,000
Total - 4217-01-051-013	...	130,00,00,000	...	140,00,00,000
Total - State Development Schemes	189,12,73,851	430,00,00,000	180,00,00,000	440,00,00,000
State Development Schemes (Central Assistance)				
006- Assistance for Smart Cities (Central share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4217-01-051	189,12,73,851	430,00,00,000	180,00,00,000	440,00,00,000
Voted	189,12,73,851	430,00,00,000	180,00,00,000	440,00,00,000
Charged	...	...	...	...

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

01 - STATE CAPITAL DEVELOPMENT

191- Assistance to Municipal Corporations

State Development Schemes

002- Kolkata Environment Improvement Investment Programme
Project - II (KEIIP-II) under ADB (State Share) (EAP) [UM]

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
53- Major Works / Land and Buildings	15,67,00,000	...	...	...
Total - 4217-01-191-002	15,67,00,000	...	...	...
003- State Share of ADB assisted Kolkata Environment Improvement Investment Programme Project - II (KEIIP-II) [EAP-ADB] (EAP) [UM]				
53- Major Works / Land and Buildings	...	100,00,00,000	200,63,00,000	100,00,00,000
Total - 4217-01-191-003	...	100,00,00,000	200,63,00,000	100,00,00,000
Total - State Development Schemes	15,67,00,000	100,00,00,000	200,63,00,000	100,00,00,000
Total - 4217-01-191	15,67,00,000	100,00,00,000	200,63,00,000	100,00,00,000
Voted	15,67,00,000	100,00,00,000	200,63,00,000	100,00,00,000
Charged	...	...	...	...

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

03 - Integrated Development of Small and Medium Towns

191- Assistance To Municipal Corportion

State Development Schemes

002- Atal Mission for Rejuvenation and Urban Transformation
(AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

004- Atal Mission for Rejuvenation and Urban Transformation for
million plus cities (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings ... 150,00,00,000 50,00,00,000 ...

Total - 4217-03-191-004 ... 150,00,00,000 50,00,00,000 ...

Total - State Development Schemes ... 150,00,00,000 50,00,00,000 ...

State Development Schemes (Central Assistance)

001- Atal Mission for Rejuvenation and Urban Transformation
(AMRUT)(Central Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

003- Atal Mission for Rejuvenation and Urban Transformation for
million plus cities(AMRUT)(Central Share) (OCASPS) [UM]

53- Major Works / Land and Buildings ... 62,82,36,000 12,82,36,000 ...

Total - 4217-03-191-003 ... 62,82,36,000 12,82,36,000 ...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - State Development Schemes (Central Assistance)	...	62,82,36,000	12,82,36,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
005- Atal Mission for Rejuvenation and Urban Transformation for million plus citiee (AMRUT) (SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	100,00,00,000	134,90,10,000
Total - 4217-03-191-005	100,00,00,000	134,90,10,000
Central Share	27,78,00,000	37,47,54,978
State Share	72,22,00,000	97,42,55,022
006- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	100,00,00,000	134,90,10,000
Total - 4217-03-191	...	212,82,36,000	162,82,36,000	134,90,10,000
Voted	...	212,82,36,000	162,82,36,000	134,90,10,000
Charged

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

03 - Integrated Development of Small and Medium Towns

192- Assistance To Municipalities / Municipal Councils

State Development Schemes

002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

004- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings ... 400,00,00,000 40,00,00,000 ...

Total - 4217-03-192-004 ... 400,00,00,000 40,00,00,000 ...

006- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings ... 150,00,00,000 50,00,00,000 ...

Total - 4217-03-192-006 ... 150,00,00,000 50,00,00,000 ...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - State Development Schemes	...	550,00,00,000	90,00,00,000	...
State Development Schemes (Central Assistance)				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings
003- Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	338,05,00,000	38,05,00,000	...
Total - 4217-03-192-003	...	338,05,00,000	38,05,00,000	...
005- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	247,30,00,000	147,30,00,000	...
Total - 4217-03-192-005	...	247,30,00,000	147,30,00,000	...
Total - State Development Schemes (Central Assistance)	...	585,35,00,000	185,35,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)				
007- Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	125,00,00,000	200,00,00,000
Total - 4217-03-192-007	125,00,00,000	200,00,00,000
Central Share	43,85,00,000	70,16,00,000
State Share	81,15,00,000	129,84,00,000
008- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	150,00,00,000	192,50,00,000
Total - 4217-03-192-008	150,00,00,000	192,50,00,000
Central Share	78,94,50,000	101,31,27,500
State Share	71,05,50,000	91,18,72,500
009- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	275,00,00,000	392,50,00,000
Total - 4217-03-192	...	1135,35,00,000	550,35,00,000	392,50,00,000
Voted	...	1135,35,00,000	550,35,00,000	392,50,00,000
Charged

DETAILED ACCOUNT NO. 4217-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

03 - Integrated Development of Small and Medium Towns

789- Special Component Plan For Scheduled Castes

State Development Schemes

002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

... ..

004- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

... 41,56,000 1,56,000 ...

Total - 4217-03-789-004

... 41,56,000 1,56,000 ...

006- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

... 1,49,09,000 9,09,000 ...

Total - 4217-03-789-006

... 1,49,09,000 9,09,000 ...

008- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(State Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

... 54,53,000 4,53,000 ...

Total - 4217-03-789-008

... 54,53,000 4,53,000 ...

Total - State Development Schemes

... 2,45,18,000 15,18,000 ...

State Development Schemes (Central Assistance)

001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

... ..

003- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(Central Share) (OCASPS) [UM]

53- Major Works / Land and Buildings

... 13,85,000 3,85,000 ...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 4217-03-789-003	...	13,85,000	3,85,000	...
005- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	74,54,000	5,54,000	...
Total - 4217-03-789-005	...	74,54,000	5,54,000	...
007- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	54,53,000	4,53,000	...
Total - 4217-03-789-007	...	54,53,000	4,53,000	...
Total - State Development Schemes (Central Assistance)	...	1,42,92,000	13,92,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
009- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	30,00,000	42,25,000
Total - 4217-03-789-009	30,00,000	42,25,000
Central Share	8,33,400	11,73,705
State Share	21,66,600	30,51,295
010- Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	50,50,00,000	75,91,56,000
Total - 4217-03-789-010	50,50,00,000	75,91,56,000
Central Share	17,71,54,000	26,63,11,925
State Share	32,78,46,000	49,28,44,075
011- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	50,00,000	1,06,17,000
Total - 4217-03-789-011	50,00,000	1,06,17,000
Central Share	26,31,500	55,87,727
State Share	23,68,500	50,29,273

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
012- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	51,30,00,000	77,39,98,000
Total - 4217-03-789	...	3,88,10,000	51,59,10,000	77,39,98,000
Voted	...	3,88,10,000	51,59,10,000	77,39,98,000
Charged

DETAILED ACCOUNT NO. 4217-03-796 - TRIBAL AREA SUB-PLAN

03 - Integrated Development of Small and Medium Towns

796- Tribal Area Sub-Plan

State Development Schemes

002- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
004- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	11,34,000	11,34,000	...
Total - 4217-03-796-004	...	11,34,000	11,34,000	...
006- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	40,68,000	20,68,000	...
Total - 4217-03-796-006	...	40,68,000	20,68,000	...
008- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(State Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	14,88,000	4,88,000	...
Total - 4217-03-796-008	...	14,88,000	4,88,000	...
Total - State Development Schemes	...	66,90,000	36,90,000	...
State Development Schemes (Central Assistance)				
001- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
003- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	3,78,000	3,78,000	...
Total - 4217-03-796-003	...	3,78,000	3,78,000	...
005- Atal Mission for Rejuvenation and Urban Transformation for cities with 1lakh to 10 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	20,34,000	10,34,000	...
Total - 4217-03-796-005	...	20,34,000	10,34,000	...
007- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(Central Share) (OCASPS) [UM]				
53- Major Works / Land and Buildings	...	14,88,000	4,88,000	...
Total - 4217-03-796-007	...	14,88,000	4,88,000	...
Total - State Development Schemes (Central Assistance)	...	39,00,000	19,00,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA–SPARSH: Central & State Share)				
009- Atal Mission for Rejuvenation and Urban Transformation for million plus cities (AMRUT) (SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	1,00,000	10,44,000
Total - 4217-03-796-009	1,00,000	10,44,000
Central Share	27,780	2,90,023
State Share	72,220	7,53,977
010- Atal Mission for Rejuvenation and Urban Transformation for cities with 1 lakh to 10 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	25,20,00,000	75,44,53,000
Total - 4217-03-796-010	25,20,00,000	75,44,53,000
Central Share	8,84,01,600	26,46,62,112
State Share	16,35,98,400	48,97,90,888
011- Atal Mission for Rejuvenation and Urban Transformation for cities with less than 1 lakh population (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings	10,00,000	22,14,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 4217-03-796-011	10,00,000	22,14,000
<i>Central Share</i>	5,26,300	11,65,228
<i>State Share</i>	4,73,700	10,48,772
012- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(SNA-SPARSH) (SPARSH) [UM]				
53- Major Works / Land and Buildings
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	25,31,00,000	75,77,11,000
Total - 4217-03-796	...	1,05,90,000	25,86,90,000	75,77,11,000
Voted	...	1,05,90,000	25,86,90,000	75,77,11,000
Charged

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

001- Direction And Administration

Administrative Expenditure

008- Thika Tenancy Establishment [UM]

60- Other Capital Expenditure	67,920	...	...	70,000
Total - 4217-60-001-008	67,920	...	...	70,000
Total - Administrative Expenditure	67,920	...	...	70,000

State Development Schemes

004- Green City Mission [UM]

53- Major Works / Land and Buildings	105,21,01,786	135,00,00,000	105,22,00,000	100,00,00,000
Total - 4217-60-001-004	105,21,01,786	135,00,00,000	105,22,00,000	100,00,00,000

006- Implementation of Schemes from Solid & Liquid Waste
Management Fund constituted as per Order of by Hon'ble NGT
[UM]

53- Major Works / Land and Buildings	13,98,36,500	25,00,00,000	14,00,00,000	25,00,00,000
Total - 4217-60-001-006	13,98,36,500	25,00,00,000	14,00,00,000	25,00,00,000

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

60- Other Capital Expenditure
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CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - State Development Schemes	119,19,38,286	160,00,00,000	119,22,00,000	125,00,00,000
Total - 4217-60-001	119,20,06,206	160,00,00,000	119,22,00,000	125,00,70,000
Voted	119,20,06,206	160,00,00,000	119,22,00,000	125,00,70,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-050 - LAND

60 - OTHER URBAN DEVELOPMENT SCHEMES

050- Land

State Development Schemes

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

53- Major Works / Land and Buildings 20,20,700 10,00,00,000 3,00,00,000 10,00,00,000

Total - 4217-60-050-002 20,20,700 10,00,00,000 3,00,00,000 10,00,00,000

Total - State Development Schemes 20,20,700 10,00,00,000 3,00,00,000 10,00,00,000

Total - 4217-60-050 **20,20,700** **10,00,00,000** **3,00,00,000** **10,00,00,000**

Voted 20,20,700 10,00,00,000 3,00,00,000 10,00,00,000
Charged

DETAILED ACCOUNT NO. 4217-60-051 - CONSTRUCTION

60 - OTHER URBAN DEVELOPMENT SCHEMES

051- Construction

State Development Schemes

001- Kalyani Township [UM]

53- Major Works / Land and Buildings

008- Development of Ganga Sagar / Digha [UM]

53- Major Works / Land and Buildings

009- Construction of State Govt. Office Comple [UM]

53- Major Works / Land and Buildings

012- Development/Construction of roads/buildings by SJDA & ohter
development authority [UM]

53- Major Works / Land and Buildings

013- HIDCO [UM]

53- Major Works / Land and Buildings

014- Kolkata Metropolitan Development Authority [UM]

53- Major Works / Land and Buildings 297,17,79,201 420,00,00,000 252,00,00,000 200,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Total - 4217-60-051-014	297,17,79,201	420,00,00,000	252,00,00,000	200,00,00,000
016- Howrah Improvement Trust [UM]				
53- Major Works / Land and Buildings	...	...	...	...
017- UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
018- Development of Municipal Areas (Municipalities) [UM]				
53- Major Works / Land and Buildings	155,70,32,501	250,00,00,000	150,00,00,000	280,00,00,000
Total - 4217-60-051-018	155,70,32,501	250,00,00,000	150,00,00,000	280,00,00,000
020- Special Infrastructure Projects [UM]				
53- Major Works / Land and Buildings	...	...	...	...
022- Development Schemes of KMDA,HIT,HIDCO, NKDA, Kalyani Township [UM]				
53- Major Works / Land and Buildings	3,42,54,064	10,00,00,000	6,00,00,000	10,00,00,000
Total - 4217-60-051-022	3,42,54,064	10,00,00,000	6,00,00,000	10,00,00,000
Total - State Development Schemes	456,30,65,766	680,00,00,000	408,00,00,000	490,00,00,000
Total - 4217-60-051	456,30,65,766	680,00,00,000	408,00,00,000	490,00,00,000
Voted	456,30,65,766	680,00,00,000	408,00,00,000	490,00,00,000
Charged	...	...	...	...

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

60 - OTHER URBAN DEVELOPMENT SCHEMES

190- Investment in Public Sector and Other Undertakings

State Development Schemes

003- INVESTMENT IN SHARE CAPITAL OF WBHIDCO [UM]

 54- Investment

004- New Town Kolkata Green Smart City Corporation Limited
 [UM]

 54- Investment

Total - 4217-60-190

Voted

Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 4217-60-191 - ASSISTANCE TO MUNICIPAL CORPORATIONS				
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Assistance to Municipal Corporations				
State Development Schemes				
002- Development of Municipal Areas [UM]				
53- Major Works / Land and Buildings	190,54,59,712	305,00,00,000	220,00,00,000	331,67,50,000
Total - 4217-60-191-002	190,54,59,712	305,00,00,000	220,00,00,000	331,67,50,000
Total - State Development Schemes	190,54,59,712	305,00,00,000	220,00,00,000	331,67,50,000
Total - 4217-60-191	190,54,59,712	305,00,00,000	220,00,00,000	331,67,50,000
Voted	190,54,59,712	305,00,00,000	220,00,00,000	331,67,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-192 - ASSISTANCE TO MUNICIPALITIES/MUNICIPAL COUNCILS				
60 - OTHER URBAN DEVELOPMENT SCHEMES				
192- Assistance to Municipalities/Municipal Councils				
State Development Schemes				
001- Water Supply Schemes for Urban Local Bodies [UM]				
53- Major Works / Land and Buildings	99,19,80,472	189,62,00,000	113,77,20,000	350,00,00,000
60- Other Capital Expenditure	...	...	...	...
Total - 4217-60-192-001	99,19,80,472	189,62,00,000	113,77,20,000	350,00,00,000
004- Karma Tirtha [UM]				
53- Major Works / Land and Buildings	2,86,17,600	25,00,00,000	15,00,00,000	25,00,00,000
Total - 4217-60-192-004	2,86,17,600	25,00,00,000	15,00,00,000	25,00,00,000
Total - State Development Schemes	102,05,98,072	214,62,00,000	128,77,20,000	375,00,00,000
Total - 4217-60-192	102,05,98,072	214,62,00,000	128,77,20,000	375,00,00,000
Voted	102,05,98,072	214,62,00,000	128,77,20,000	375,00,00,000
Charged	...	...	...	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
State Development Schemes				
001- Urban Planning Development Authority [UM]				
53- Major Works / Land and Buildings	...	...	...	...
002- Development/ Construction schemes for all the Development Authorities. [UM]				
53- Major Works / Land and Buildings	218,07,30,339	400,00,00,000	220,00,00,000	300,00,00,000
Total - 4217-60-193-002	218,07,30,339	400,00,00,000	220,00,00,000	300,00,00,000
Total - State Development Schemes	218,07,30,339	400,00,00,000	220,00,00,000	300,00,00,000
Total - 4217-60-193	218,07,30,339	400,00,00,000	220,00,00,000	300,00,00,000
Voted	218,07,30,339	400,00,00,000	220,00,00,000	300,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER URBAN DEVELOPMENT SCHEMES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
003- UIDSSMT & IHSDP under JNNURM (Funded by State) (JNURMS) [UM]				
53- Major Works / Land and Buildings	...	...	...	...
004- Development of Municipal Areas (Municipalities) [UM]				
53- Major Works / Land and Buildings	56,60,47,907	110,00,00,000	100,00,00,000	110,00,00,000
Total - 4217-60-789-004	56,60,47,907	110,00,00,000	100,00,00,000	110,00,00,000
Total - State Development Schemes	56,60,47,907	110,00,00,000	100,00,00,000	110,00,00,000
Total - 4217-60-789	56,60,47,907	110,00,00,000	100,00,00,000	110,00,00,000
Voted	56,60,47,907	110,00,00,000	100,00,00,000	110,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4217-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER URBAN DEVELOPMENT SCHEMES
796- Tribal Areas Sub-Plan
 State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
001- UIDSSMT & IHSDP under JNNURM(Funded by State) (JNURMS) [UM]				
53- Major Works / Land and Buildings
Total - 4217-60-796
Voted
Charged

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

01 - STATE CAPITAL DEVELOPMENT

051- Construction

State Development Schemes

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

70-Deduct Recoveries

01-Others

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

Total - 051 - Deduct - Recoveries

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

101- Greater Calcutta Development Schemes

State Development Schemes

900-Kolkata Metropolitan Development Authority [UM]

70-Deduct Recoveries

01-Others

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

901-Deduct Recoveries on Capital Accounts [UM]

70-Deduct Recoveries

01-Others

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

Total - 101 - Deduct - Recoveries

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

60- OTHER URBAN DEVELOPMENT SCHEMES

001- Direction And Administration

State Development Schemes

004-Green City Mission [UM]

70-Deduct Recoveries

01-Others

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

900-Deduct Recoveries for Capital Account - for Green City Mission
[UM]

70-Deduct Recoveries

01-Others

-85,84,351 -1,000 ...

Total - 001 - Deduct - Recoveries

-85,84,351 -2,000 ...

050- Land

State Development Schemes

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
002-Purchase of land for Implementation of Development Schemes other than JNNURM [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 050 - Deduct - Recoveries</i>	...	...	-1,000	...
051- Construction				
State Development Schemes				
001-Kalyani Township [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
008-Development of Ganga Sagar / Digha [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
012-Development/Construction of roads/buildings by SJDA & ohter development authority [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	-5,41,08,030	...	-1,000	...
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
<i>Total - 051 - Deduct - Recoveries</i>	-5,41,08,030	...	-5,000	...
191- Assistance to Municipal Corporations				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [UM]				
70-Deduct Recoveries				
01-Others	-5,410	-82,00,000	-1,000	-1,000
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 191 - Deduct - Recoveries</i>	-5,410	-82,01,000	-2,000	-2,000
192- Assistance to Municipalities/Municipal Councils				
Administrative Expenditure				
900-Deduct Recoveries for Capital Account [UM]				
70-Deduct Recoveries				
01-Others	-1,77,23,122	...	-1,000	-1,000
901-Deduct Recoveries [UM]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
<i>Total - 192 - Deduct - Recoveries</i>	-1,77,23,122	-1,000	-2,000	-2,000
193- Assistance to Nagar Panchayats / Notified Area committees or equivalent thereof				
State Development Schemes				
900-Urban Planning Development Authority [UM]				
70-Deduct Recoveries				
01-Others	-60,26,853	...	-1,000	...
<i>Total - 193 - Deduct - Recoveries</i>	-60,26,853	...	-1,000	...
800- Other Expenditure				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [UM]				
70-Deduct Recoveries				
01-Others	-5,88,78,618	...	-1,000	...
<i>Total - 800 - Deduct - Recoveries</i>	-5,88,78,618	...	-1,000	...
902- Deduct - Amount met from the Reserve Fund / Deposit Account				
State Development Schemes				
002-Solid & Liquid Waste Management Fund constituted as per Order of by Hon'ble NGT [UM]				
70-Deduct Recoveries				
01-Others	-13,98,36,500	...	-1,000	...
<i>Total - 902 - Deduct - Recoveries</i>	-13,98,36,500	...	-1,000	...
Total - 4217 - Deduct - Recoveries	-28,51,62,884	-82,02,000	-18,000	-4,000

CAPITAL EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

B. Capital Account of Social Services - (g) Capital Account of Social Welfare and Nutrition

Head of Account : 4235 - Capital Outlay on Social Security and Welfare

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	-45,86,570	...	-1,000	...
Grand Total - Net	-45,86,570	...	-1,000	...
Voted	-45,86,570	...	-1,000	...
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2023-2024	2024-2025	2024-2025	2025-2026
Rs.	Rs.	Rs.	Rs.

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

02 - SOCIAL WELFARE

102- Child Welfare

State Development Schemes

901-Deduct Recoveries on Capital Accounts [UM]

70-Deduct Recoveries

01-Others

-45,86,570	...	-1,000	...
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<i>Total - 102 - Deduct - Recoveries</i>	-45,86,570	...	-1,000	...
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<i>Total - 4235 - Deduct - Recoveries</i>	-45,86,570	...	-1,000	...
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LOAN EXPENDITURE

DEMAND No. 72

Urban Development and Municipal Affairs Department

F. Loans and Advances -

Head of Account : 6217 - Loans for Urban Development

Voted Rs. 100,00,00,000

Charged Rs. Nil

Total Rs. 100,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	100,00,00,000	...	100,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	100,00,00,000	...	100,00,00,000

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
• State Development Schemes	...	...	...	...
• State Development Schemes (Central Assistance)	164,58,98,000	...	429,29,85,000	100,00,00,000
Total - 191	164,58,98,000	...	429,29,85,000	100,00,00,000
Grand Total - Gross	164,58,98,000	...	429,29,85,000	100,00,00,000
Voted	164,58,98,000	...	429,29,85,000	100,00,00,000
Charged	...	...	...	...
State Development Schemes (Central Assistance)	164,58,98,000	...	429,29,85,000	100,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	164,58,98,000	...	429,29,85,000	100,00,00,000
Voted	164,58,98,000	...	429,29,85,000	100,00,00,000
Charged	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6217

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 6217-60-191 - LOANS TO LOCAL BODIES, MUNICIPAL CORPORATION, ETC.				
60 - OTHER URBAN DEVELOPMENT SCHEMES				
191- Loans to Local Bodies, Municipal Corporation, etc.				
State Development Schemes (Central Assistance)				
017- Loans to Kolkata Municipal Corporation for Kolkata Environmental Improvement Investment Program (KEIIP) (ADB) [EAP] (EAP) [UM]				
55- Loans and Advances	164,58,98,000	...	429,29,85,000	100,00,00,000
Total - 6217-60-191-017	164,58,98,000	...	429,29,85,000	100,00,00,000
Total - State Development Schemes (Central Assistance)	164,58,98,000	...	429,29,85,000	100,00,00,000
Total - 6217-60-191	164,58,98,000	...	429,29,85,000	100,00,00,000
Voted	164,58,98,000	...	429,29,85,000	100,00,00,000
Charged	...	...	...	...