

REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 4,49,07,000

Charged Rs. Nil

Total Rs. 4,49,07,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,49,07,000	...	4,49,07,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	4,49,06,000	...	4,49,06,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
090- Secretariat				
• Administrative Expenditure	3,54,13,537	3,88,41,000	4,13,39,000	4,49,07,000
Total - 090	3,54,13,537	3,88,41,000	4,13,39,000	4,49,07,000
Grand Total - Gross	3,54,13,537	3,88,41,000	4,13,39,000	4,49,07,000
Voted	3,54,13,537	3,88,41,000	4,13,39,000	4,49,07,000
Charged	...	...	...	...
Administrative Expenditure	3,54,13,537	3,88,41,000	4,13,39,000	4,49,07,000
Deduct Recoveries	...	-1,000	-1,000	-1,000
Grand Total - Net	3,54,13,537	3,88,40,000	4,13,38,000	4,49,06,000
Voted	3,54,13,537	3,88,40,000	4,13,38,000	4,49,06,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
017- Department of Parliamentary Affairs [PA]				
01- Salaries				
01-Pay	2,57,63,254	2,75,55,000	2,69,23,000	2,77,31,000
14-Grade Pay	...	...	2,000	...
02-Dearness Allowance	16,92,314	16,58,000	40,38,000	61,01,000
03-House Rent Allowance	26,31,699	28,33,000	28,00,000	30,00,000
04-Ad hoc Bonus	1,85,500	2,10,000	2,37,000	2,42,000
07-Other Allowances	2,22,931	3,03,000	3,70,000	3,77,000
12-Medical Allowance	57,484	1,00,000	59,000	60,000
Total - 2052-00-090-017-01	3,05,53,182	3,26,59,000	3,44,29,000	3,75,11,000

02- Wages	18,98,438	23,26,000	26,83,000	29,81,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	1,89,466	5,10,000	5,50,000	6,50,000
13- Office Expenses				
01-Electricity	...	75,000	60,000	65,000
02-Telephone	1,03,818	1,33,000	1,07,000	1,10,000
03-Maintenance / P.O.L. for Office Vehicles	10,49,085	11,37,000	14,65,000	15,00,000
04-Other Office Expenses	7,90,081	10,20,000	10,00,000	10,20,000
Total - 2052-00-090-017-13	19,42,984	23,65,000	26,32,000	26,95,000

16- Publications	...	50,000	50,000	55,000
27- Minor Works/ Maintenance	...	85,000	85,000	85,000
28- Payment of Professional and Special Services				
02-Other charges	8,29,467	8,26,000	8,90,000	9,10,000
50- Other Charges	...	10,000	10,000	10,000
Total - 2052-00-090-017	3,54,13,537	3,88,41,000	4,13,39,000	4,49,07,000

Total - Administrative Expenditure	3,54,13,537	3,88,41,000	4,13,39,000	4,49,07,000

Total - 2052-00-090	3,54,13,537	3,88,41,000	4,13,39,000	4,49,07,000

Voted	3,54,13,537	3,88,41,000	4,13,39,000	4,49,07,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
090- Secretariat				
Administrative Expenditure				
017-Department of Parliamentary Affairs [PA]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
Total - 2052 - Deduct - Recoveries	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 18,09,00,000

Charged Rs. Nil

Total Rs. 18,09,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	18,09,00,000	...	18,09,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	18,08,99,000	...	18,08,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
800- Other Expenditure				
• State Development Schemes	33,889	18,00,00,000	5,80,00,000	18,09,00,000
Total - 800	33,889	18,00,00,000	5,80,00,000	18,09,00,000
Grand Total - Gross	33,889	18,00,00,000	5,80,00,000	18,09,00,000
Voted	33,889	18,00,00,000	5,80,00,000	18,09,00,000
Charged	...	...	...	...
State Development Schemes	33,889	18,00,00,000	5,80,00,000	18,09,00,000
Deduct Recoveries	...	-1,00,000	-3,000	-1,000
Grand Total - Net	33,889	17,99,00,000	5,79,97,000	18,08,99,000
Voted	33,889	17,99,00,000	5,79,97,000	18,08,99,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 2070-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
005- West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA]				
13- Office Expenses				
02-Telephone	...	40,000	24,000	70,000
03-Maintenance / P.O.L. for Office Vehicles	33,889	10,60,000	6,36,000	12,30,000
04-Other Office Expenses	...	1,50,00,000	90,00,000	1,52,00,000
Total - 2070-00-800-005-13	33,889	1,61,00,000	96,60,000	1,65,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
26- Advertising and Publicity Expenses	...	85,50,000	51,30,000	86,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	11,50,000	6,90,000	12,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,30,00,000	1,78,00,000	6,32,00,000
50- Other Charges	...	9,12,00,000	2,47,20,000	9,14,00,000
Total - 2070-00-800-005	33,889	18,00,00,000	5,80,00,000	18,09,00,000
Total - State Development Schemes	33,889	18,00,00,000	5,80,00,000	18,09,00,000
Total - 2070-00-800	33,889	18,00,00,000	5,80,00,000	18,09,00,000
Voted	33,889	18,00,00,000	5,80,00,000	18,09,00,000
Charged	...	...	...	...

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

800- Other Expenditure				
State Development Schemes				
005-West Bengal Youth Parliament Competetion Scheme in Educational Institutions [PA]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	-1,000	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
005-West Bengal Youth Parliament Competition Scheme in Educational Institutions [PA]				
70-Deduct Recoveries				
01-Others	...	-1,00,000	-1,000	-1,000
State Development Schemes				
007-Refund of unutilised funds under various Schemes [PA]				
70-Deduct Recoveries				
01-Others	-1,000	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,00,000	-2,000	-1,000
<i>Total - 2070 - Deduct - Recoveries</i>	...	-1,00,000	-3,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 41

Parliamentary Affairs Department

A. Capital Account of General Services -

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

Voted Rs. 3,00,000

Charged Rs. Nil

Total Rs. 3,00,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
001- Direction and Administration				
• Administrative Expenditure	2,51,221	...	3,00,000	3,00,000
Total - 001	2,51,221	...	3,00,000	3,00,000
Grand Total - Gross	2,51,221	...	3,00,000	3,00,000
Voted	2,51,221	...	3,00,000	3,00,000
Charged	...	...	...	...
Administrative Expenditure	2,51,221	...	3,00,000	3,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,51,221	...	3,00,000	3,00,000
Voted	2,51,221	...	3,00,000	3,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.	Revised Estimate, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
020- Department of Parliamentary Affairs [PA]				
60- Other Capital Expenditure	2,51,221	...	3,00,000	3,00,000
Total - 4070-00-001-020	2,51,221	...	3,00,000	3,00,000
Total - Administrative Expenditure	2,51,221	...	3,00,000	3,00,000
Total - 4070-00-001	2,51,221	...	3,00,000	3,00,000
Voted	2,51,221	...	3,00,000	3,00,000
Charged	...	...	...	...