

বাজেট প্রকাশন নং ২২
Budget Publication No. 22



सत्यमेव जयते

পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২৬-২০২৭ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2026-2027

দাবি
Demands

8

68

বিভাগ
Departments

Cooperation

Home and Hill Affairs

June, 2026

Detailed Demands for Grants for 2026-2027

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Detailed Demands for Grants for 2026-2027

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REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 16,45,00,000	Total Rs. 16,45,00,000		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		...	16,45,00,000	16,45,00,000
<i>Deduct - Recoveries</i>		...	...	...
Net Expenditure		...	16,45,00,000	16,45,00,000

REVENUE EXPENDITURE ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Intenal Debts				
• Administrative Expenditure				
Voted	...	...	...	...
<i>Charged</i>	17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000
Total - 200	17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000
Grand Total - Gross	17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000
Voted	...	...	...	...
<i>Charged</i>	17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000
Administrative Expenditure	17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000
Voted	...	...	...	...
<i>Charged</i>	17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000
Voted	...	...	...	...
<i>Charged</i>	17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.	
DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS					
01 - INTEREST ON INTERNAL DEBT					
200- Interest on Other Intenal Debts					
Administrative Expenditure					
001- Loans from NCDC [CO]					
45- Interest/Dividend	<i>Charged</i>	17,85,95,078	23,00,00,000	17,85,00,000	16,45,00,000
Total - 2049-01-200-001		17,85,95,078	23,00,00,000	17,85,00,000	16,45,00,000
030- Loans from National Bank for Agriculture & Rural Development (NABARD) [CO]					
45- Interest/Dividend	<i>Charged</i>	...	1,00,000	...	...
Total - 2049-01-200-030		...	1,00,000	...	...
Total - Administrative Expenditure		17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000
Total - 2049-01-200		17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000
	Voted	...	...	...	...
	<i>Charged</i>	17,85,95,078	23,01,00,000	17,85,00,000	16,45,00,000

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 2216 - Housing

Voted Rs. 13,58,000

Charged Rs. Nil

Total Rs. 13,58,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13,58,000	...	13,58,000
Deduct - Recoveries	...	...	...
Net Expenditure	13,58,000	...	13,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - URBAN HOUSING				
104- Housing Co-operatives				
• Administrative Expenditure	12,07,940	13,07,000	11,09,000	12,58,000
• State Development Schemes	...	22,00,000	1,10,000	1,00,000
Total - 104	12,07,940	35,07,000	12,19,000	13,58,000
Grand Total - Gross	12,07,940	35,07,000	12,19,000	13,58,000
Voted	12,07,940	35,07,000	12,19,000	13,58,000
Charged	...	...	...	...
Administrative Expenditure	12,07,940	13,07,000	11,09,000	12,58,000
State Development Schemes	...	22,00,000	1,10,000	1,00,000
Deduct Recoveries	...	-2,000	...	...
Grand Total - Net	12,07,940	35,05,000	12,19,000	13,58,000
Voted	12,07,940	35,05,000	12,19,000	13,58,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2216-02-104 - HOUSING CO-OPERATIVES				
02 - URBAN HOUSING				
104- Housing Co-operatives				
Administrative Expenditure				
001- Low Income Group Housing Scheme [CO]				
01- Salaries				
01-Pay	9,56,400	9,80,000	8,72,000	7,95,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	1,30,772	2,16,000	1,47,000	3,70,000
03-House Rent Allowance	1,14,768	95,000	77,000	80,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2216-02-104-001-01	12,07,940	13,01,000	11,03,000	12,52,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2216-02-104-001-13	...	4,000	4,000	4,000
Total - 2216-02-104-001	12,07,940	13,07,000	11,09,000	12,58,000
Total - Administrative Expenditure	12,07,940	13,07,000	11,09,000	12,58,000
State Development Schemes				
002- Development of Housing Cooperatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	22,00,000	1,10,000	1,00,000
Total - 2216-02-104-002	...	22,00,000	1,10,000	1,00,000
Total - State Development Schemes	...	22,00,000	1,10,000	1,00,000
Total - 2216-02-104	12,07,940	35,07,000	12,19,000	13,58,000
Voted	12,07,940	35,07,000	12,19,000	13,58,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

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

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

02 - URBAN HOUSING

104- Housing Co-operatives

Administrative Expenditure

001-Low Income Group Housing Scheme [CO]

70-Deduct Recoveries

01-Others

... -1,000

02-W.B.H.S. 2008

... -1,000

Total - 104 - Deduct - Recoveries

... -2,000

Total - 2216 - Deduct - Recoveries

... -2,000

REVENUE EXPENDITURE
DEMAND No. 08
Cooperation Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	1,50,000	8,000	80,000
Total - 789	...	1,50,000	8,000	80,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	50,000	3,000	20,000
Total - 796	...	50,000	3,000	20,000
Grand Total - Gross	...	2,00,000	11,000	1,00,000
Voted	...	2,00,000	11,000	1,00,000
<i>Charged</i>
State Development Schemes	...	2,00,000	11,000	1,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	2,00,000	11,000	1,00,000
Voted	...	2,00,000	11,000	1,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Development of Labour co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,000	8,000	80,000
Total - 2250-00-789-001	...	1,50,000	8,000	80,000
Total - State Development Schemes	...	1,50,000	8,000	80,000
Total - 2250-00-789	...	1,50,000	8,000	80,000
Voted	...	1,50,000	8,000	80,000
Charged

DETAILED ACCOUNT NO. 2250-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Tribal Area Sub-Plan [CO]				
50- Other Charges	...	50,000	3,000	20,000
Total - 2250-00-796-001	...	50,000	3,000	20,000
Total - State Development Schemes	...	50,000	3,000	20,000
Total - 2250-00-796	...	50,000	3,000	20,000
Voted	...	50,000	3,000	20,000
Charged	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 6,75,000

Charged Rs. Nil

Total Rs. 6,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,75,000	...	6,75,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,75,000	...	6,75,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
195- Assistance to Farming Cooperation				
• Administrative Expenditure	5,06,180	5,63,000	5,43,000	6,75,000
Total - 195	5,06,180	5,63,000	5,43,000	6,75,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	23,80,000	...	...	...
• State Development Schemes (Central Assistance)	35,70,000	...	...	...
Total - 789	59,50,000	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	5,88,000	...	...	...
• State Development Schemes (Central Assistance)	8,82,000	...	...	...
Total - 796	14,70,000	...	...	...
800- Other Expenditure				
• State Development Schemes	71,52,000	...	...	...
• State Development Schemes (Central Assistance)	1,07,28,000	...	...	...
Total - 800	1,78,80,000	...	...	...
Grand Total - Gross	2,58,06,180	5,63,000	5,43,000	6,75,000
Voted	2,58,06,180	5,63,000	5,43,000	6,75,000
Charged	...	...	...	...
Administrative Expenditure	5,06,180	5,63,000	5,43,000	6,75,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	1,01,20,000	...	...	...
State Development Schemes (Central Assistance)	1,51,80,000	...	...	...
<i>Deduct Recoveries</i>	...	-3,000	...	...
Grand Total - Net	2,58,06,180	5,60,000	5,43,000	6,75,000
Voted	2,58,06,180	5,60,000	5,43,000	6,75,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2401-00-195 - ASSISTANCE TO FARMING COOPERATION				
195- Assistance to Farming Cooperation				
Administrative Expenditure				
001- Scheme for Co-Operatives Farming [CO]				
01- Salaries				
01-Pay	3,98,000	4,16,000	4,11,000	4,23,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	54,420	92,000	78,000	1,97,000
03-House Rent Allowance	47,760	39,000	41,000	42,000
04-Ad hoc Bonus	6,000	7,000	7,000	7,000
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2401-00-195-001-01	5,06,180	5,57,000	5,37,000	6,69,000

11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2401-00-195-001-13	...	4,000	4,000	4,000

Total - 2401-00-195-001	5,06,180	5,63,000	5,43,000	6,75,000

Total - Administrative Expenditure	5,06,180	5,63,000	5,43,000	6,75,000

Total - 2401-00-195	5,06,180	5,63,000	5,43,000	6,75,000

Voted	5,06,180	5,63,000	5,43,000	6,75,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
144- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY)				
[CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,80,000	...	...	...
Total - 2401-00-789-144	23,80,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	23,80,000	...	...	...
State Development Schemes (Central Assistance)				
143- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,70,000	...	...	...
Total - 2401-00-789-143	35,70,000	...	...	...
Total - State Development Schemes (Central Assistance)	35,70,000	...	...	...
Total - 2401-00-789	59,50,000	...	...	...
Voted	59,50,000	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
125- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [CO]				
35- Grants for creation of Capital Assets	5,88,000	...	...	...
Total - 2401-00-796-125	5,88,000	...	...	...
Total - State Development Schemes	5,88,000	...	...	...
State Development Schemes (Central Assistance)				
124- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]				
35- Grants for creation of Capital Assets	8,82,000	...	...	...
Total - 2401-00-796-124	8,82,000	...	...	...
Total - State Development Schemes (Central Assistance)	8,82,000	...	...	...
Total - 2401-00-796	14,70,000	...	...	...
Voted	14,70,000	...	...	...
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
056- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [CO]				
35- Grants for creation of Capital Assets	71,52,000	...	...	...
Total - 2401-00-800-056	71,52,000	...	...	...
<hr/>				
Total - State Development Schemes	71,52,000	...	...	...
<hr/>				
State Development Schemes (Central Assistance)				
055- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]				
31- Grants-in-aid-GENERAL 02-Other Grants	1,07,28,000	...	...	...
Total - 2401-00-800-055	1,07,28,000	...	...	...
<hr/>				
Total - State Development Schemes (Central Assistance)	1,07,28,000	...	...	...
<hr/>				
Total - 2401-00-800	1,78,80,000	...	...	...
<hr/>				
Voted	1,78,80,000	...	...	...
Charged	...	...	...	...

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

195- Assistance to Farming Cooperation				
Administrative Expenditure				
001-Scheme for Co-Operatives Farming [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 195 - Deduct - Recoveries</i>	...	-2,000	...	...
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
026-Scheme for Co-operative Farming [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
<i>Total - 2401 - Deduct - Recoveries</i>	...	-3,000	...	...

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 2404 - Dairy Development

Voted Rs. 4,53,000

Charged Rs. Nil

Total Rs. 4,53,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
191- Assistance to Co-operative and Other Bodies				
• Administrative Expenditure	3,32,704	5,28,000	3,86,000	4,53,000
Total - 191	3,32,704	5,28,000	3,86,000	4,53,000
Grand Total - Gross	3,32,704	5,28,000	3,86,000	4,53,000
Voted	3,32,704	5,28,000	3,86,000	4,53,000
Charged	...	...	...	...
Administrative Expenditure	3,32,704	5,28,000	3,86,000	4,53,000
<i>Deduct Recoveries</i>	...	-4,000	...	...
Grand Total - Net	3,32,704	5,24,000	3,86,000	4,53,000
Voted	3,32,704	5,24,000	3,86,000	4,53,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2404-00-191 - ASSISTANCE TO CO-OPRATIVE AND OTHER BODIES				
191- Assistance to Co-oprative and Other Bodies				
Administrative Expenditure				
001- Development of Dairy Co-operatives [CO]				
01- Salaries				
01-Pay	2,60,000	3,74,000	2,68,000	2,76,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	35,504	83,000	65,000	1,29,000
03-House Rent Allowance	31,200	48,000	40,000	35,000
04-Ad hoc Bonus	6,000	14,000	7,000	7,000
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2404-00-191-001-01	3,32,704	5,22,000	3,80,000	4,47,000

11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2404-00-191-001-13	...	4,000	4,000	4,000

Total - 2404-00-191-001	3,32,704	5,28,000	3,86,000	4,53,000

Total - Administrative Expenditure	3,32,704	5,28,000	3,86,000	4,53,000

Total - 2404-00-191	3,32,704	5,28,000	3,86,000	4,53,000

Voted	3,32,704	5,28,000	3,86,000	4,53,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2404 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

109- Extension and Training

Administrative Expenditure

001-Education and Training for Dairy Personnel [AD] [CO]

70-Deduct Recoveries

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

<i>Total - 109 - Deduct - Recoveries</i>	...	-2,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
191- Assistance to Co-operative and Other Bodies				
Administrative Expenditure				
001-Development of Dairy Co-operatives [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 191 - Deduct - Recoveries</i>	...	-2,000	...	...
<i>Total - 2404 - Deduct - Recoveries</i>	...	-4,000	...	...

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 2425 - Co-operation

Voted Rs. 433,06,51,000

Charged Rs. 51,000

Total Rs. 433,07,02,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	433,06,51,000	51,000	433,07,02,000
Deduct - Recoveries	-7,000	...	-7,000
Net Expenditure	433,06,44,000	51,000	433,06,95,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	83,36,99,925	100,87,56,000	88,10,03,000	109,28,77,000
• State Development Schemes	1,20,95,519	2,27,11,000	2,01,36,000	4,00,00,000
• State Development Schemes (Central Assistance)	18,90,000	40,67,000	2,03,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	25,80,000	22,50,000
Total - 001	84,76,85,444	103,55,34,000	90,39,22,000	113,51,27,000
003- Training				
• Administrative Expenditure	10,17,90,173	11,26,33,000	10,54,03,000	11,53,93,000
• State Development Schemes	4,90,92,833	6,45,00,000	5,97,50,000	6,45,00,000
Total - 003	15,08,83,006	17,71,33,000	16,51,53,000	17,98,93,000
101- Audit of Co-operatives				
• Administrative Expenditure	Voted 40,25,31,132	45,53,68,000	40,65,10,000	50,67,25,000
	Charged 48,704	47,000	47,000	51,000
• State Development Schemes	93,21,231	1,60,00,000	1,60,00,000	2,50,00,000
Total - 101	41,19,01,067	47,14,15,000	42,25,57,000	53,17,76,000
105- Information and Publicity				
• State Development Schemes	81,75,691	2,50,00,000	2,02,50,000	2,50,00,000
Total - 105	81,75,691	2,50,00,000	2,02,50,000	2,50,00,000
106- Assistance to Multipurpose Rural Co-operatives				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	19,34,99,123	15,40,00,000	6,73,75,000	18,36,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 106	19,34,99,123	15,40,00,000	6,73,75,000	18,36,00,000
107- Assistance to Credit Co-operatives				
• Administrative Expenditure	51,96,76,649	56,80,01,000	27,07,51,000	29,15,16,000
• State Development Schemes	92,77,19,570	151,89,82,000	97,16,30,000	66,15,70,000
• State Development Schemes (Central Assistance)	...	60,31,47,000	3,01,57,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	50,83,00,000	67,96,00,000
Total - 107	144,73,96,219	269,01,30,000	178,08,38,000	163,26,86,000
108- Assistance to Other Co-operatives				
• Administrative Expenditure	21,94,85,949	23,97,98,000	25,38,82,000	28,07,44,000
• State Development Schemes	...	56,00,000	2,80,000	56,00,000
Total - 108	21,94,85,949	24,53,98,000	25,41,62,000	28,63,44,000
109- Agricultural Credit Stabilisation Fund				
• State Development Schemes	...	...	...	...
Total - 109	...	...	...	...
789- Development Action Plan for Scheduled Castes (DAPSC)				
• Administrative Expenditure	1,09,486	1,00,000	1,13,000	1,16,000
• State Development Schemes	21,44,98,592	33,49,20,000	26,59,62,000	28,49,04,000
Total - 789	21,46,08,078	33,50,20,000	26,60,75,000	28,50,20,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• Administrative Expenditure	28,255	20,000	29,000	30,000
• State Development Schemes	5,36,24,656	8,37,30,000	6,64,91,000	7,12,26,000
Total - 796	5,36,52,911	8,37,50,000	6,65,20,000	7,12,56,000
Grand Total - Gross	354,72,87,488	521,73,80,000	394,68,52,000	433,07,02,000
Voted	354,72,38,784	521,73,33,000	394,68,05,000	433,06,51,000
Charged	48,704	47,000	47,000	51,000
Administrative Expenditure	207,73,70,273	238,47,23,000	191,77,38,000	228,74,52,000
Voted	207,73,21,569	238,46,76,000	191,76,91,000	228,74,01,000
Charged	48,704	47,000	47,000	51,000
State Development Schemes	146,80,27,215	222,54,43,000	148,78,74,000	136,14,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Central Assistance)	18,90,000	60,72,14,000	3,03,60,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	51,08,80,000	68,18,50,000
<i>Central Share</i>	...	...	<i>30,65,28,000</i>	<i>40,91,10,000</i>
<i>State Share</i>	...	...	<i>20,43,52,000</i>	<i>27,27,40,000</i>
Deduct Recoveries	-32,91,171	-43,000	-7,000	-7,000
Grand Total - Net	354,39,96,317	521,73,37,000	394,68,45,000	433,06,95,000
Voted	354,39,47,613	521,72,90,000	394,67,98,000	433,06,44,000
Charged	48,704	47,000	47,000	51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2425-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
001- Direction and Administration [CO]				
01- Salaries				
01-Pay	54,60,46,142	59,72,00,000	53,48,48,000	55,08,93,000
14-Grade Pay	1,029	19,000	1,000	1,000
02-Dearness Allowance	7,63,41,476	13,13,84,000	10,16,21,000	25,67,16,000
03-House Rent Allowance	5,97,84,665	7,22,65,000	5,34,85,000	5,50,89,000
04-Ad hoc Bonus	14,06,700	13,38,000	15,47,000	15,62,000
05-Interim Relief	5,550	2,000	16,000	6,000
07-Other Allowances	91,52,183	70,00,000	92,00,000	92,00,000
11-Compensatory Allowance	4,24,000	4,65,000	4,65,000	4,65,000
12-Medical Allowance	10,07,457	8,50,000	10,08,000	10,08,000
Total - 2425-00-001-001-01	69,41,69,202	81,05,23,000	70,21,91,000	87,49,40,000

02- Wages	26,78,400	25,30,000	26,80,000	27,60,000
07- Medical Reimbursements	5,14,405	7,00,000	6,00,000	6,10,000
11- Travel Expenses	3,82,281	4,00,000	3,94,000	4,06,000
12- Medical Reimbursements under WBHS 2008	54,14,115	47,08,000	47,08,000	56,50,000
13- Office Expenses				
01-Electricity	14,81,692	14,17,000	15,00,000	15,00,000
02-Telephone	5,18,934	4,90,000	5,20,000	5,20,000
03-Maintenance / P.O.L. for Office Vehicles	1,10,98,200	86,39,000	1,16,00,000	1,20,00,000
04-Other Office Expenses	3,28,970	13,55,000	7,20,000	7,50,000
Total - 2425-00-001-001-13	1,34,27,796	1,19,01,000	1,43,40,000	1,47,70,000

14- Rents, Rates and Taxes	32,91,143	27,25,000	33,00,000	36,30,000
19- Maintenance	75,411	69,000	69,000	69,000
50- Other Charges	3,35,402	3,40,000	3,40,000	3,50,000
77- Computerisation	6,77,081	3,50,000	3,90,000	4,00,000
Total - 2425-00-001-001	72,09,65,236	83,42,46,000	72,90,12,000	90,35,85,000

002- Additional Departmental Staff and Equipment [CO]				
01- Salaries				
01-Pay	64,84,400	67,43,000	59,99,000	61,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,87,612	14,83,000	11,40,000	28,79,000
03-House Rent Allowance	6,29,700	5,72,000	6,00,000	6,18,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	7,360	...	8,000	8,000
12-Medical Allowance	6,000	6,000	6,000	6,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2425-00-001-002-01	80,15,072	88,04,000	77,53,000	96,90,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	3,000	3,000	3,000
Total - 2425-00-001-002-13	...	3,000	3,000	3,000
Total - 2425-00-001-002	80,15,072	88,07,000	77,56,000	96,93,000
006- Block Establishments for Co-Operation Department [CO]				
01- Salaries				
01-Pay	8,18,90,468	12,50,00,000	10,95,70,000	11,28,57,000
14-Grade Pay	...	20,000	20,000	20,000
02-Dearness Allowance	1,14,63,785	2,75,00,000	2,08,18,000	5,25,91,000
03-House Rent Allowance	94,83,029	1,00,00,000	1,09,57,000	1,12,86,000
04-Ad hoc Bonus	8,94,000	8,70,000	8,70,000	9,00,000
07-Other Allowances	73,085	2,65,000	2,50,000	3,00,000
11-Compensatory Allowance	1,30,000	2,60,000	2,05,000	1,80,000
12-Medical Allowance	2,07,000	5,75,000	4,50,000	3,50,000
Total - 2425-00-001-006-01	10,41,41,367	16,44,90,000	14,31,40,000	17,84,84,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	24,724	1,48,000	90,000	1,00,000
12- Medical Reimbursements under WBHS 2008	3,71,394	7,75,000	7,75,000	7,75,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	...	10,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	10,000	10,000
04-Other Office Expenses	1,82,132	2,50,000	1,90,000	2,00,000
Total - 2425-00-001-006-13	1,82,132	2,80,000	2,20,000	2,30,000
Total - 2425-00-001-006	10,47,19,617	16,57,03,000	14,42,35,000	17,95,99,000
Total - Administrative Expenditure	83,36,99,925	100,87,56,000	88,10,03,000	109,28,77,000
State Development Schemes				
003- Additional Departmental Staff and Equipment [CO]				
13- Office Expenses				
04-Other Office Expenses	1,08,35,519	2,00,00,000	2,00,00,000	4,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2425-00-001-003	1,08,35,519	2,00,00,000	2,00,00,000	4,00,00,000
005- Computerization of the Office of the RCS of West Bengal (60:40)(State Share) (OCASPS) [CO]				
77- Computerisation	12,60,000	27,11,000	1,36,000	...
Total - 2425-00-001-005	12,60,000	27,11,000	1,36,000	...
Total - State Development Schemes	1,20,95,519	2,27,11,000	2,01,36,000	4,00,00,000
State Development Schemes (Central Assistance)				
004- Computerization of the Office of the RCS of West Bengal (60:40)(Central Share) (OCASPS) [CO]				
77- Computerisation	18,90,000	40,67,000	2,03,000	...
Total - 2425-00-001-004	18,90,000	40,67,000	2,03,000	...
Total - State Development Schemes (Central Assistance)	18,90,000	40,67,000	2,03,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
007- Computerization of the Office of the RCS of West Bengal(Revenue Exp)(60:40)(SNA-SPARSH)) (SPARSH) [CO]				
77- Computerisation	...	...	25,80,000	22,50,000
Total - 2425-00-001-007	...	...	25,80,000	22,50,000
<i>Central Share</i>	...	...	15,48,000	13,50,000
<i>State Share</i>	...	...	10,32,000	9,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	25,80,000	22,50,000
Total - 2425-00-001	84,76,85,444	103,55,34,000	90,39,22,000	113,51,27,000
Voted	84,76,85,444	103,55,34,000	90,39,22,000	113,51,27,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2425-00-003 - TRAINING

003- Training

Administrative Expenditure

001- Expansion of Co-operative Training and Education [CO]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	10,08,500	14,40,000	...	...
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	1,36,782	3,15,000	...	...
03-House Rent Allowance	96,000	2,10,000	1,90,000	1,50,000
04-Ad hoc Bonus	...	1,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	1,000	...	...
Total - 2425-00-003-001-01	12,41,282	19,69,000	1,90,000	1,50,000
07- Medical Reimbursements	...	1,06,000	1,06,000	1,06,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	1,87,000	4,11,000	2,05,000	2,25,000
36- Grants-in-aid-Salaries	10,03,61,891	11,01,45,000	10,49,00,000	11,49,10,000
Total - 2425-00-003-001	10,17,90,173	11,26,33,000	10,54,03,000	11,53,93,000
Total - Administrative Expenditure	10,17,90,173	11,26,33,000	10,54,03,000	11,53,93,000
State Development Schemes				
003- Training for Capacity Building of the SHGs (Genl., Women and Minorities) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,49,61,500	4,20,00,000	4,20,00,000	3,50,00,000
Total - 2425-00-003-003	3,49,61,500	4,20,00,000	4,20,00,000	3,50,00,000
004- Scheme for Co-operative Training and Education [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,11,08,318	1,75,00,000	1,75,00,000	2,45,00,000
35- Grants for creation of Capital Assets	30,23,015	50,00,000	2,50,000	50,00,000
Total - 2425-00-003-004	1,41,31,333	2,25,00,000	1,77,50,000	2,95,00,000
Total - State Development Schemes	4,90,92,833	6,45,00,000	5,97,50,000	6,45,00,000
Total - 2425-00-003	15,08,83,006	17,71,33,000	16,51,53,000	17,98,93,000
Voted	15,08,83,006	17,71,33,000	16,51,53,000	17,98,93,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2425-00-101 - AUDIT OF CO-OPERATIVES				
101- Audit of Co-operatives				
 Administrative Expenditure				
001- Audit of Co-operative- [CO]				
01- Salaries				
01-Pay	31,05,32,491	33,22,79,000	30,53,35,000	31,44,95,000
14-Grade Pay	3,600	1,40,000	...	...
02-Dearness Allowance	4,24,18,263	7,31,01,000	5,80,14,000	14,65,55,000
03-House Rent Allowance	3,48,21,641	3,55,00,000	3,05,34,000	3,14,50,000
04-Ad hoc Bonus	17,92,000	18,00,000	18,00,000	19,80,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	14,84,435	11,85,000	13,00,000	14,22,000
11-Compensatory Allowance	4,21,350	4,63,000	4,63,000	4,72,000
12-Medical Allowance	3,21,384	4,41,000	3,50,000	3,60,000
Total - 2425-00-101-001-01	39,17,95,164	44,49,10,000	39,77,96,000	49,67,34,000
02- Wages	98,800	93,000	93,000	96,000
07- Medical Reimbursements	...	52,000	52,000	52,000
11- Travel Expenses	51,35,472	36,07,000	38,50,000	41,50,000
12- Medical Reimbursements under WBHS 2008	13,03,773	21,06,000	17,00,000	18,00,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	27,333	66,000	65,000	70,000
	<i>Charged</i> 48,704	<i>47,000</i>	<i>47,000</i>	<i>51,000</i>
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	10,00,000
04-Other Office Expenses	11,76,894	14,00,000	12,00,000	13,00,000
Total - 2425-00-101-001-13	12,52,931	15,15,000	13,14,000	24,22,000
	<i>Voted</i> 12,04,227	<i>14,68,000</i>	<i>12,67,000</i>	<i>23,71,000</i>
	<i>Charged</i> 48,704	<i>47,000</i>	<i>47,000</i>	<i>51,000</i>
14- Rents, Rates and Taxes	...	22,000	22,000	22,000
77- Computerisation	27,45,152	28,30,000	14,50,000	12,00,000
98- Training	2,48,544	2,80,000	2,80,000	3,00,000
Total - 2425-00-101-001	40,25,79,836	45,54,15,000	40,65,57,000	50,67,76,000
	<i>Voted</i> 40,24,88,672	<i>45,53,66,000</i>	<i>40,65,10,000</i>	<i>50,67,25,000</i>
	<i>Charged</i> 48,704	<i>47,000</i>	<i>47,000</i>	<i>51,000</i>
Total - Administrative Expenditure	40,25,79,836	45,54,15,000	40,65,57,000	50,67,76,000
	<i>Voted</i> 40,25,31,132	<i>45,53,68,000</i>	<i>40,65,10,000</i>	<i>50,67,25,000</i>
	<i>Charged</i> 48,704	<i>47,000</i>	<i>47,000</i>	<i>51,000</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes				
002- Additional Departmental Staff and Equipment [CO]				
13- Office Expenses				
01-Electricity	5,44,502	15,00,000	15,00,000	23,43,000
02-Telephone	3,77,414	10,00,000	10,00,000	15,62,000
03-Maintenance / P.O.L. for Office Vehicles	8,76,749	31,00,000	31,00,000	48,44,000
04-Other Office Expenses	36,36,810	53,00,000	53,00,000	82,83,000
Total - 2425-00-101-002-13	54,35,475	1,09,00,000	1,09,00,000	1,70,32,000
14- Rents, Rates and Taxes	38,85,756	51,00,000	51,00,000	79,68,000
77- Computerisation	...	...	...	...
Total - 2425-00-101-002	93,21,231	1,60,00,000	1,60,00,000	2,50,00,000
Total - State Development Schemes	93,21,231	1,60,00,000	1,60,00,000	2,50,00,000
Total - 2425-00-101	41,19,01,067	47,14,15,000	42,25,57,000	53,17,76,000
Voted	41,18,52,363	47,13,68,000	42,25,10,000	53,17,25,000
Charged	48,704	47,000	47,000	51,000

DETAILED ACCOUNT NO. 2425-00-105 - INFORMATION AND PUBLICITY

105- Information and Publicity				
State Development Schemes				
001- Seminar, Publicity, Audio-Visual Units, Exhibition / Co-opp Week/Fair, Workshop, Services by CSCs (Tathya Mitra) at PACS etc. [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	81,75,691	2,00,00,000	2,00,00,000	2,00,00,000
Total - 2425-00-105-001	81,75,691	2,00,00,000	2,00,00,000	2,00,00,000
002- Computerised Management of Co-operative Data and Records. [CO]				
77- Computerisation	...	50,00,000	2,50,000	50,00,000
Total - 2425-00-105-002	...	50,00,000	2,50,000	50,00,000
Total - State Development Schemes	81,75,691	2,50,00,000	2,02,50,000	2,50,00,000
Total - 2425-00-105	81,75,691	2,50,00,000	2,02,50,000	2,50,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	81,75,691	2,50,00,000	2,02,50,000	2,50,00,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2425-00-106 - ASSISTANCE TO MULTIPURPOSE RURAL CO-OPERATIVES

106- Assistance to Multipurpose Rural Co-operatives

State Development Schemes

001- Warehousing and Marketing Coperatives Development of
Agricultural Marketing Societies (Primary) [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

1,26,00,000 1,75,00,000 1,75,00,000 2,10,00,000

Total - 2425-00-106-001

1,26,00,000 1,75,00,000 1,75,00,000 2,10,00,000

002- Warehousing and Marketing Co-operatives -Development of
Apex Agricultural Marketing Society [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

7,90,09,990 2,00,00,000 10,00,000 2,00,00,000

Total - 2425-00-106-002

7,90,09,990 2,00,00,000 10,00,000 2,00,00,000

012- Processing Co-operative - Development of Processing Co-
operatives [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

35,00,000 70,00,000 70,00,000 1,40,00,000

Total - 2425-00-106-012

35,00,000 70,00,000 70,00,000 1,40,00,000

013- Processing Co-operative-Establishment of Cold Storages [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

...

35- Grants for creation of Capital Assets

1,53,62,935 2,80,00,000 2,80,00,000 7,00,00,000

Total - 2425-00-106-013

1,53,62,935 2,80,00,000 2,80,00,000 7,00,00,000

016- Consumers Co-operative-Development of Consumers Co-
operatives [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

1,19,08,900 1,75,00,000 8,75,000 1,75,00,000

Total - 2425-00-106-016

1,19,08,900 1,75,00,000 8,75,000 1,75,00,000

020- Consumers Co-operative-Distribution of Consumers Articles in
Rural Areas [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

1,14,59,700 1,40,00,000 1,05,00,000 2,10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2425-00-106-020	1,14,59,700	1,40,00,000	1,05,00,000	2,10,00,000
026- Assistance for Revival of Urban Co-op Banks [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,000	2,00,00,000	10,00,000	1,00,000
Total - 2425-00-106-026	60,000	2,00,00,000	10,00,000	1,00,000
027- Construction of Godowns/Cold Storages/Pressing Units under RIDF/WIF(NWS) (RIDF) [CO]				
35- Grants for creation of Capital Assets	...	...	...	...
029- Development of Apex Consumer Co-operative Society [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,95,97,598	3,00,00,000	15,00,000	2,00,00,000
Total - 2425-00-106-029	5,95,97,598	3,00,00,000	15,00,000	2,00,00,000
Total - State Development Schemes	19,34,99,123	15,40,00,000	6,73,75,000	18,36,00,000
Total - 2425-00-106	19,34,99,123	15,40,00,000	6,73,75,000	18,36,00,000
Voted	19,34,99,123	15,40,00,000	6,73,75,000	18,36,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2425-00-107 - ASSISTANCE TO CREDIT CO-OPERATIVES

107- Assistance to Credit Co-operatives				
Administrative Expenditure				
045- Interest Subvention to Co-operative Banks relating to financing to Crop Loans to Farmers [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,000	1,000	1,000
33- Subsidies				
04-To Co-operatives	50,00,00,000	55,00,00,000	25,00,00,000	27,00,00,000
Total - 2425-00-107-045	50,00,00,000	55,00,01,000	25,00,01,000	27,00,01,000
051- Subsidies for Interest Liabilities in respect of Share Croppers, Small Farmers and Self-employed Persons- [CO]				
33- Subsidies				
05-Other Subsidies	...	40,00,000	67,50,000	70,15,000
Total - 2425-00-107-051	...	40,00,000	67,50,000	70,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
053- Development of Long Term Cooperative Credit Structure other than Risk Fund [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,96,76,649	1,40,00,000	1,40,00,000	1,45,00,000
Total - 2425-00-107-053	1,96,76,649	1,40,00,000	1,40,00,000	1,45,00,000
Total - Administrative Expenditure	51,96,76,649	56,80,01,000	27,07,51,000	29,15,16,000
State Development Schemes				
001- Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,29,79,704	14,00,00,000	10,50,00,000	8,40,00,000
Total - 2425-00-107-001	9,29,79,704	14,00,00,000	10,50,00,000	8,40,00,000
002- Assistance to Central Co-operative Bank for writing off Bad Debts [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
004- Strengthening of Central Co-operative Banks [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	17,89,20,000	28,00,00,000	21,00,00,000	21,00,00,000
Total - 2425-00-107-004	17,89,20,000	28,00,00,000	21,00,00,000	21,00,00,000
007- Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,53,08,754	28,00,00,000	21,00,00,000	16,80,00,000
Total - 2425-00-107-007	18,53,08,754	28,00,00,000	21,00,00,000	16,80,00,000
008- Scheme for W.B. Agricultural Credit Relief Fund [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
009- Assistance for Universal Membership [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,00,912	3,50,000	18,000	2,10,000
Total - 2425-00-107-009	1,00,912	3,50,000	18,000	2,10,000
010- Emergency Fund in Agriculture Credit Co-operatives for eradication of Rural indebtedness [CO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Common Cadre Fund of Primary Agricultural Credit Societies [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
012- Strengthening of PACS [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,10,200	14,00,000	10,50,000	1,31,60,000
Total - 2425-00-107-012	4,10,200	14,00,000	10,50,000	1,31,60,000
021- Supply of Long term Credit [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,00,00,000	12,60,00,000	12,60,00,000	14,70,00,000
Total - 2425-00-107-021	7,00,00,000	12,60,00,000	12,60,00,000	14,70,00,000
024- Development of Urban Credit Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,50,00,000	17,50,000	3,90,00,000
Total - 2425-00-107-024	...	3,50,00,000	17,50,000	3,90,00,000
028- Integrated Co-operative Development Project [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
030- Deposit Guarantee Scheme [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	5,000	1,00,000
Total - 2425-00-107-030	...	1,00,000	5,000	1,00,000
031- Assistance for off-setting imbalances in Coop. Sector [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
032- Subsidy for Delay in Supply of Machinery [CO]				
33- Subsidies				
04-To Co-operatives	...	...	...	...
033- Assistance for offsetting imbalances in A.R.D.B. [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,00,00,000	30,00,00,000	30,00,00,000	1,00,000
Total - 2425-00-107-033	40,00,00,000	30,00,00,000	30,00,00,000	1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
047- Investment to unlicensed State/Central Co-operative Banks for revival in excess of 25% of paid up Share Capital [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
057- Computerization of PACs (State Share) (OCASPS) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,61,32,000	1,78,07,000	...
Total - 2425-00-107-057	...	35,61,32,000	1,78,07,000	...
Total - State Development Schemes	92,77,19,570	151,89,82,000	97,16,30,000	66,15,70,000
State Development Schemes (Central Assistance)				
056- Computerization of PACs (Central Share) (OCASPS) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	60,31,47,000	3,01,57,000	...
Total - 2425-00-107-056	...	60,31,47,000	3,01,57,000	...
Total - State Development Schemes (Central Assistance)	...	60,31,47,000	3,01,57,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
058- Computerization of PACs (SNA-SPARSH) (SPARSH) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	50,83,00,000	67,96,00,000
Total - 2425-00-107-058	...	...	50,83,00,000	67,96,00,000
<i>Central Share</i>	...	...	30,49,80,000	40,77,60,000
<i>State Share</i>	...	...	20,33,20,000	27,18,40,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	50,83,00,000	67,96,00,000
Total - 2425-00-107	144,73,96,219	269,01,30,000	178,08,38,000	163,26,86,000
Voted	144,73,96,219	269,01,30,000	178,08,38,000	163,26,86,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2425-00-108 - ASSISTANCE TO OTHER CO-OPERATIVES

108- Assistance to Other Co-operatives
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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007- Grants to Co-operative Societies for Enhancement of Emoluments of their Employee [CO]				
36- Grants-in-aid-Salaries	19,08,96,864	20,80,00,000	22,70,00,000	24,63,86,000
Total - 2425-00-108-007	19,08,96,864	20,80,00,000	22,70,00,000	24,63,86,000
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008- West Bengal Co-operative Service Commission [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,18,938	8,50,000	6,92,000	7,00,000
36- Grants-in-aid-Salaries	66,85,627	76,00,000	76,00,000	88,07,000
Total - 2425-00-108-008	72,04,565	84,50,000	82,92,000	95,07,000
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009- Procurement , Processing and Supply of Parboiled Levy Rice of Commom Variety by BENFED [CO]				
33- Subsidies				
04-To Co-operatives	...	1,000	1,000	1,000
Total - 2425-00-108-009	...	1,000	1,000	1,000
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011- Procurement , Processing and Supply of Parboiled Levy Rice of Commom Variety by Other Organisations [CO]				
33- Subsidies				
04-To Co-operatives	...	1,000	1,000	1,000
Total - 2425-00-108-011	...	1,000	1,000	1,000
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012- West Bengal Co-operative Operation [CO]				
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	17,309	22,000	22,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	3,95,734	4,10,000	8,35,000	8,52,000
04-Other Office Expenses	83,819	60,000	87,000	90,000
Total - 2425-00-108-012-13	4,96,862	4,93,000	9,45,000	9,68,000
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16- Publications	...	8,000	8,000	10,000
27- Minor Works/ Maintenance	...	21,000	21,000	10,000
28- Payment of Professional and Special Services				
02-Other charges	1,73,94,810	1,80,00,000	1,40,66,000	1,98,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,000	17,000	20,000
35- Grants for creation of Capital Assets	8,59,700	10,50,000	3,50,000	3,50,000
36- Grants-in-aid-Salaries	25,77,962	35,00,000	29,00,000	33,55,000
50- Other Charges	25,223	2,00,000	2,00,000	2,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
77- Computerisation	...	1,000	25,000	30,000
98- Training	29,963	50,000	50,000	50,000
Total - 2425-00-108-012	2,13,84,520	2,33,46,000	1,85,88,000	2,48,49,000
Total - Administrative Expenditure	21,94,85,949	23,97,98,000	25,38,82,000	28,07,44,000
State Development Schemes				
001- Assistance for Womens/Mahila Cooperatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	56,00,000	2,80,000	56,00,000
Total - 2425-00-108-001	...	56,00,000	2,80,000	56,00,000
Total - State Development Schemes	...	56,00,000	2,80,000	56,00,000
Total - 2425-00-108	21,94,85,949	24,53,98,000	25,41,62,000	28,63,44,000
Voted	21,94,85,949	24,53,98,000	25,41,62,000	28,63,44,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2425-00-109 - AGRICULTURAL CREDIT STABILISATION FUND

109- Agricultural Credit Stabilisation Fund

State Development Schemes

001- Agricultural Credit Stabilisation Fund [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

36- Grants-in-aid-Salaries

Total - 2425-00-109

Voted

Charged

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DETAILED ACCOUNT NO. 2425-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

Administrative Expenditure

019- Development of Long Term Cooperative Credit Structure other than Risk Fund [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

1,09,486	1,00,000	1,13,000	1,16,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2425-00-789-019	1,09,486	1,00,000	1,13,000	1,16,000
Total - Administrative Expenditure	1,09,486	1,00,000	1,13,000	1,16,000
State Development Schemes				
001- Scheme for Co-operative Training & Education [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,08,566	60,00,000	60,00,000	84,00,000
Total - 2425-00-789-001	38,08,566	60,00,000	60,00,000	84,00,000
002- Development of Agricultural Marketing Society(Primary) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,20,000	60,00,000	60,00,000	72,00,000
Total - 2425-00-789-002	43,20,000	60,00,000	60,00,000	72,00,000
003- Development of Processing Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	24,00,000	24,00,000	48,00,000
Total - 2425-00-789-003	12,00,000	24,00,000	24,00,000	48,00,000
004- Establishment of Cold Storages [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	52,67,292	96,00,000	96,00,000	2,40,00,000
Total - 2425-00-789-004	52,67,292	96,00,000	96,00,000	2,40,00,000
005- Development of Urban Consumers Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,54,480	60,00,000	3,00,000	60,00,000
Total - 2425-00-789-005	30,54,480	60,00,000	3,00,000	60,00,000
006- Distribution of Consumer articles in rural areas [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	39,29,040	48,00,000	36,00,000	72,00,000
Total - 2425-00-789-006	39,29,040	48,00,000	36,00,000	72,00,000
007- Strengthening of Central Co-operative Banks [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,13,44,000	9,60,00,000	7,20,00,000	7,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2425-00-789-007	6,13,44,000	9,60,00,000	7,20,00,000	7,20,00,000
008- Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,18,78,750	4,80,00,000	3,60,00,000	2,88,00,000
Total - 2425-00-789-008	3,18,78,750	4,80,00,000	3,60,00,000	2,88,00,000
010- Special Bad Debt Reserve (Risk Fund) of PACS [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	6,35,34,426	9,60,00,000	7,20,00,000	5,76,00,000
Total - 2425-00-789-010	6,35,34,426	9,60,00,000	7,20,00,000	5,76,00,000
011- Assistance for Universal Membership [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,598	1,20,000	6,000	72,000
Total - 2425-00-789-011	34,598	1,20,000	6,000	72,000
013- Strengthening of PACS [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,40,640	4,80,000	3,60,000	45,12,000
Total - 2425-00-789-013	1,40,640	4,80,000	3,60,000	45,12,000
014- Supply of long term Credit [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,40,00,000	4,32,00,000	4,32,00,000	5,04,00,000
Total - 2425-00-789-014	2,40,00,000	4,32,00,000	4,32,00,000	5,04,00,000
017- Assistance for Womens/Mahila Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	19,20,000	96,000	19,20,000
Total - 2425-00-789-017	...	19,20,000	96,000	19,20,000
018- Training for Capacity Building of the SHGs (SCP) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,19,86,800	1,44,00,000	1,44,00,000	1,20,00,000
Total - 2425-00-789-018	1,19,86,800	1,44,00,000	1,44,00,000	1,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	21,44,98,592	33,49,20,000	26,59,62,000	28,49,04,000
Total - 2425-00-789	21,46,08,078	33,50,20,000	26,60,75,000	28,50,20,000
Voted	21,46,08,078	33,50,20,000	26,60,75,000	28,50,20,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2425-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

Administrative Expenditure

022- Development of Long Term Cooperative Credit Structure other than Risk Fund [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

28,255	20,000	29,000	30,000
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Total - 2425-00-796-022

28,255	20,000	29,000	30,000
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Total - Administrative Expenditure

28,255	20,000	29,000	30,000
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State Development Schemes

001- Scheme for Co-operative Training and Education [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

9,52,142	15,00,000	15,00,000	21,00,000
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50- Other Charges

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Total - 2425-00-796-001

9,52,142	15,00,000	15,00,000	21,00,000
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002- Strengthening of Central Co-operative Banks [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

1,53,36,000	2,40,00,000	1,80,00,000	1,80,00,000
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50- Other Charges

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Total - 2425-00-796-002

1,53,36,000	2,40,00,000	1,80,00,000	1,80,00,000
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003- Special Bad Debt Reserve(Risk Fund) of Central Co-operative Banks [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

79,69,690	1,20,00,000	90,00,000	72,00,000
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50- Other Charges

...
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Total - 2425-00-796-003

79,69,690	1,20,00,000	90,00,000	72,00,000
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006- Special Bad Debt Reserve (Risk Fund) of Primary Agricultural Credit Societies [CO]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,58,83,611	2,40,00,000	1,80,00,000	1,44,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-006	1,58,83,611	2,40,00,000	1,80,00,000	1,44,00,000
<hr/>				
007- Assistance for Universal Membership [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	8,650	30,000	2,000	18,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-007	8,650	30,000	2,000	18,000
<hr/>				
008- Assistance to LAMPS [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
010- Strengthening of Primary Agricultural Credit Society [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,160	1,20,000	90,000	11,28,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-010	35,160	1,20,000	90,000	11,28,000
<hr/>				
012- Supply of Long Term Credit [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	60,00,000	1,08,00,000	1,08,00,000	1,26,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-012	60,00,000	1,08,00,000	1,08,00,000	1,26,00,000
<hr/>				
013- Development of Urban Consumers Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,63,620	15,00,000	75,000	15,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-013	7,63,620	15,00,000	75,000	15,00,000
<hr/>				
014- Distribution of Consumers Articles in Rural Areas [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,82,260	12,00,000	9,00,000	18,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-014	9,82,260	12,00,000	9,00,000	18,00,000
<hr/>				
015- Development of Agricultural Marketing Societies (Primary) [CO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	10,80,000	15,00,000	15,00,000	18,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-015	10,80,000	15,00,000	15,00,000	18,00,000
016- Establishment of Cold Storages [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
35- Grants for creation of Capital Assets	13,16,823	24,00,000	24,00,000	60,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-016	13,16,823	24,00,000	24,00,000	60,00,000
018- Development of Processing Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000	6,00,000	6,00,000	12,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-018	3,00,000	6,00,000	6,00,000	12,00,000
020- Assistance for Development of Womens/Mahila Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	4,80,000	24,000	4,80,000
Total - 2425-00-796-020	...	4,80,000	24,000	4,80,000
021- Training for Capacity Building of the SHGs (TASP) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	29,96,700	36,00,000	36,00,000	30,00,000
Total - 2425-00-796-021	29,96,700	36,00,000	36,00,000	30,00,000
Total - State Development Schemes	5,36,24,656	8,37,30,000	6,64,91,000	7,12,26,000
Total - 2425-00-796	5,36,52,911	8,37,50,000	6,65,20,000	7,12,56,000
Voted	5,36,52,911	8,37,50,000	6,65,20,000	7,12,56,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2425 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
001-Direction and Administration [CO]				
70-Deduct Recoveries				
01-Others	-1,496	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
002-Additional Departmental Staff and Equipment [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
003-Additional Departmental Staff and Equipment [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,496	-2,000	...	...
003- Training				
Administrative Expenditure				
001-Expansion of Co-operative Training and Education [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
004-Scheme for Co-operative Training and Education [CO]				
70-Deduct Recoveries				
01-Others	-2,180	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	-2,180	-2,000	...	...
101- Audit of Co-operatives				
Administrative Expenditure				
001-Audit of Co-operative- [CO]				
70-Deduct Recoveries				
01-Others	-42,460	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
002-Additional Departmental Staff and Equipment [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	-42,460	-2,000	...	...
107- Assistance to Credit Co-operatives				
State Development Schemes				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004-Strengthening of Central Co-operative Banks [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Supply of Long term Credit [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	...	...	...
108- Assistance to Other Co-operatives				
Administrative Expenditure				
007-Grants to Co-operative Societies for Enhancement of Emoluments of their Employee [CO]				
70-Deduct Recoveries				
01-Others	-24,000	-1,000	-1,000	-1,000
<i>Total - 108 - Deduct - Recoveries</i>	-24,000	-1,000	-1,000	-1,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
014-Supply of long term Credit [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
007-Assistance for Universal Membership [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Supply of Long Term Credit [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Lump provision for Item Relief [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Direction and Administration [CO]				
70-Deduct Recoveries				
01-Others	...	-11,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
007-Grant to Co-operative Societies for Enhancement of Emoluments of their Employees [CO]				
70-Deduct Recoveries				
01-Others	-36,000	-21,000	-1,000	-1,000
031-Audit of Co-operatives [CO] [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
030-Refund of unutilised funds under various Schemes [CO]				
70-Deduct Recoveries				
01-Others	-21,64,651	...	...	...
State Development Schemes				
005-Computerization of the Office of the RCS of West Bengal (60:40)(State Share) (OCASPS) [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]				
70-Deduct Recoveries				
01-Others	-10,20,384	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-32,21,035	-36,000	-6,000	-6,000
Total - 2425 - Deduct - Recoveries	-32,91,171	-43,000	-7,000	-7,000

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 2435 - Other Agricultural Programmes

Voted Rs. 30,00,00,000

Charged Rs. Nil

Total Rs. 30,00,00,000

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

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
103- Special Initiatives for development of Agriculture and Allied Sectors				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,80,64,681	18,25,90,000	18,25,90,000	21,00,00,000
Total - 103	2,80,64,681	18,25,90,000	18,25,90,000	21,00,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	92,83,605	3,32,94,000	2,91,32,000	7,20,00,000
Total - 789	92,83,605	3,32,94,000	2,91,32,000	7,20,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	21,84,989	4,24,49,000	3,18,37,000	1,80,00,000
Total - 796	21,84,989	4,24,49,000	3,18,37,000	1,80,00,000
Grand Total - Gross	3,95,33,275	25,83,33,000	24,35,59,000	30,00,00,000
Voted	3,95,33,275	25,83,33,000	24,35,59,000	30,00,00,000
Charged	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	3,95,33,275	25,83,33,000	24,35,59,000	30,00,00,000
Central Share	2,37,19,965	15,49,99,800	14,61,35,400	18,00,00,000
State Share	1,58,13,310	10,33,33,200	9,74,23,600	12,00,00,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	3,95,33,275	25,83,33,000	24,35,59,000	30,00,00,000
Voted	3,95,33,275	25,83,33,000	24,35,59,000	30,00,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2435-60-103 - SPECIAL INITIATIVES FOR DEVELOPMENT OF AGRICULTURE AND ALLIED SECTORS				
60 - OTHERS				
103- Special Initiatives for development of Agriculture and Allied Sectors				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
008- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,39,52,781	9,12,95,000	9,12,95,000	10,50,00,000
35- Grants for creation of Capital Assets	1,41,11,900	9,12,95,000	9,12,95,000	10,50,00,000
Total - 2435-60-103-008	2,80,64,681	18,25,90,000	18,25,90,000	21,00,00,000
<i>Central Share</i>	<i>1,68,38,809</i>	<i>10,95,54,000</i>	<i>10,95,54,000</i>	<i>12,60,00,000</i>
<i>State Share</i>	<i>1,12,25,872</i>	<i>7,30,36,000</i>	<i>7,30,36,000</i>	<i>8,40,00,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	2,80,64,681	18,25,90,000	18,25,90,000	21,00,00,000
Total - 2435-60-103	2,80,64,681	18,25,90,000	18,25,90,000	21,00,00,000
Voted	2,80,64,681	18,25,90,000	18,25,90,000	21,00,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - OTHERS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
009- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	46,14,779	1,66,47,000	1,66,47,000	3,60,00,000
35- Grants for creation of Capital Assets	46,68,826	1,66,47,000	1,24,85,000	3,60,00,000
Total - 2435-60-789-009	92,83,605	3,32,94,000	2,91,32,000	7,20,00,000
<i>Central Share</i>	<i>55,70,163</i>	<i>1,99,76,400</i>	<i>1,74,79,200</i>	<i>4,32,00,000</i>
<i>State Share</i>	<i>37,13,442</i>	<i>1,33,17,600</i>	<i>1,16,52,800</i>	<i>2,88,00,000</i>
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	92,83,605	3,32,94,000	2,91,32,000	7,20,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2435

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2435-60-789	92,83,605	3,32,94,000	2,91,32,000	7,20,00,000
Voted	92,83,605	3,32,94,000	2,91,32,000	7,20,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2435-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

60 - OTHERS

796- Development Action Plan for Scheduled Tribes (DAPST)

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

009- Rastriya Krishi Vikash Yojana (RKVY)(DPR based component)(SNA-SPARSH) (SPARSH) [CO]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

11,63,253	2,12,25,000	1,59,19,000	90,00,000
10,21,736	2,12,24,000	1,59,18,000	90,00,000

Total - 2435-60-796-009	21,84,989	4,24,49,000	3,18,37,000	1,80,00,000
<i>Central Share</i>	<i>13,10,993</i>	<i>2,54,69,400</i>	<i>1,91,02,200</i>	<i>1,08,00,000</i>
<i>State Share</i>	<i>8,73,996</i>	<i>1,69,79,600</i>	<i>1,27,34,800</i>	<i>72,00,000</i>

Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	21,84,989	4,24,49,000	3,18,37,000	1,80,00,000
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Total - 2435-60-796	21,84,989	4,24,49,000	3,18,37,000	1,80,00,000
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Voted	21,84,989	4,24,49,000	3,18,37,000	1,80,00,000
Charged

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	
Deduct - Recoveries		-4,000	...	-4,000
Net Expenditure		-4,000	...	-4,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Community Development				
• Administrative Expenditure	5,52,05,947	...	...	...
Total - 102	5,52,05,947	...	...	...
Grand Total - Gross	5,52,05,947	...	...	...
Voted	5,52,05,947	...	...	...
Charged	...	...	...	...
Administrative Expenditure	5,52,05,947	...	...	...
Deduct Recoveries	-9,813	-2,000	-4,000	-4,000
Grand Total - Net	5,51,96,134	-2,000	-4,000	-4,000
Voted	5,51,96,134	-2,000	-4,000	-4,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2515-00-102 - COMMUNITY DEVELOPMENT				
102- Community Development				
Administrative Expenditure				
014- Block Establishments for Co-Operation Department [CO]				
01- Salaries				
01-Pay	4,40,24,700	...	...	...
02-Dearness Allowance	57,23,512	...	...	...
03-House Rent Allowance	50,91,484	...	...	...
04-Ad hoc Bonus	1,20,000	...	...	...
07-Other Allowances	9,120	...	...	...
11-Compensatory Allowance	80,000	...	...	...
12-Medical Allowance	1,17,500	...	...	...
Total - 2515-00-102-014-01	5,51,66,316	...	...	...

12- Medical Reimbursements under WBHS 2008	39,631	...	...	...
Total - 2515-00-102-014	5,52,05,947	...	...	...

Total - Administrative Expenditure	5,52,05,947	...	...	...

Total - 2515-00-102	5,52,05,947	...	...	...

Voted	5,52,05,947	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2515 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

102- Community Development				
Administrative Expenditure				
014-Block Establishments for Co-Operation Department [CO]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-2,000	-2,000

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
014-Block Establishment for Co-Operation Department [CO]				
70-Deduct Recoveries				
01-Others	-9,813	-1,000	-1,000	-1,000
048-Deduct Recoveries [CO]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-9,813	-2,000	-2,000	-2,000
<i>Total - 2515 - Deduct - Recoveries</i>	-9,813	-2,000	-4,000	-4,000

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 10,18,63,000

Charged Rs. Nil

Total Rs. 10,18,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,18,63,000	...	10,18,63,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	10,18,60,000	...	10,18,60,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	7,43,26,372	8,07,89,000	8,34,59,000	10,18,63,000
Total - 090	7,43,26,372	8,07,89,000	8,34,59,000	10,18,63,000
Grand Total - Gross	7,43,26,372	8,07,89,000	8,34,59,000	10,18,63,000
Voted	7,43,26,372	8,07,89,000	8,34,59,000	10,18,63,000
Charged	...	...	...	...
Administrative Expenditure	7,43,26,372	8,07,89,000	8,34,59,000	10,18,63,000
Deduct Recoveries	-1,983	-2,000	-3,000	-3,000
Grand Total - Net	7,43,24,389	8,07,87,000	8,34,56,000	10,18,60,000
Voted	7,43,24,389	8,07,87,000	8,34,56,000	10,18,60,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
007- Department of Co-operation [CO]				
01- Salaries				
01-Pay	5,19,19,974	5,35,00,000	5,58,12,000	5,74,86,000
14-Grade Pay	...	...	50,000	50,000
02-Dearness Allowance	77,68,527	1,11,32,000	1,06,04,000	2,67,88,000
03-House Rent Allowance	50,26,788	55,89,000	55,81,000	57,49,000
04-Ad hoc Bonus	2,95,600	3,60,000	3,25,000	3,28,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	8,35,885	8,00,000	17,50,000	20,00,000
12-Medical Allowance	45,600	1,10,000	85,000	80,000
Total - 3451-00-090-007-01	6,58,92,374	7,14,92,000	7,42,07,000	9,24,81,000
02- Wages	8,31,200	12,70,000	9,53,000	10,49,000
07- Medical Reimbursements	65,160	75,000	80,000	90,000
11- Travel Expenses	29,708	35,000	97,000	92,000
12- Medical Reimbursements under WBHS 2008	5,34,133	5,87,000	10,25,000	7,08,000
13- Office Expenses				
01-Electricity	...	22,000	22,000	22,000
02-Telephone	1,81,506	2,35,000	2,10,000	2,50,000
03-Maintenance / P.O.L. for Office Vehicles	39,68,092	39,34,000	41,07,000	42,30,000
04-Other Office Expenses	10,99,594	12,00,000	11,38,000	11,72,000
Total - 3451-00-090-007-13	52,49,192	53,91,000	54,77,000	56,74,000
16- Publications	1,37,848	1,75,000	1,42,000	1,46,000
26- Advertising and Publicity Expenses	6,19,500	4,40,000	4,40,000	4,50,000
27- Minor Works/ Maintenance	50,628	50,000	30,000	40,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	2,68,883	6,00,000	5,50,000	5,75,000
77- Computerisation	6,47,746	6,74,000	4,58,000	5,58,000
Total - 3451-00-090-007	7,43,26,372	8,07,89,000	8,34,59,000	10,18,63,000
Total - Administrative Expenditure	7,43,26,372	8,07,89,000	8,34,59,000	10,18,63,000
Total - 3451-00-090	7,43,26,372	8,07,89,000	8,34,59,000	10,18,63,000
Voted	7,43,26,372	8,07,89,000	8,34,59,000	10,18,63,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariate				
Administrative Expenditure				
007-Department of Co-operation [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
007-Department of Co-operation(CO) [CO]				
70-Deduct Recoveries				
01-Others	-1,983	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,983	...	-1,000	-1,000
Total - 3451 - Deduct - Recoveries	-1,983	-2,000	-3,000	-3,000

CAPITAL EXPENDITURE

DEMAND No. 08

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02 - URBAN HOUSING				
191- Investment in Housing Co-operatives				
• State Development Schemes
Total - 191
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 4216-02-191 - INVESTMENT IN HOUSING CO-OPERATIVES

02 - URBAN HOUSING

191- Investment in Housing Co-operatives

State Development Schemes

001- Investment in Housing Co-operatives [CO]

54- Investment

Total - 4216-02-191

Voted
Charged

CAPITAL EXPENDITURE

DEMAND No. 08

Cooperation Department

B. Capital Account of Social Services - (h) Capital Account of Other Social Services

Head of Account : 4250 - Capital Outlay on Other Social Services

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
201- Labour				
• State Development Schemes
Total - 201
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 4250-00-201 - LABOUR

201- Labour

State Development Schemes

010- Development of Labour Co-operatives [CO]

54- Investment

Total - 4250-00-201	...	...	...	...

	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4250-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)

State Development Schemes

001- Development of Labour Co-operatives - Investment [CO]

54- Investment

Total - 4250-00-789	...	...	...	...

	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 4250-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)

State Development Schemes

001- Development of Labour Co-operatives - Investment [CO]

54- Investment

Total - 4250-00-796	...	...	...	...

	Voted	...	...	...
	<i>Charged</i>	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 4401 - Capital Outlay on Crop Husbandry

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
104- Agricultural Farms				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 104
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
• State Development Schemes (Central Assistance)
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
State Development Schemes (Central Assistance)
<i>Deduct Recoveries</i>

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4401-00-104 - AGRICULTURAL FARMS				
104- Agricultural Farms				
State Development Schemes				
002- Schemes under RKVY (State Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
001- Schemes under RKVY (Central Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4401-00-104	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...
DETAILED ACCOUNT NO. 4401-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
002- Schemes under RKVY (State Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
001- Schemes under RKVY (Central Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4401-00-789	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...
DETAILED ACCOUNT NO. 4401-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
002- Schemes under RKVY (State Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes (Central Assistance)				
001- Schemes under RKVY (Central Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4401-00-796	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...
Total - 4401 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 4425 - Capital Outlay on Co-operation

Voted Rs. 26,45,51,000

Charged Rs. Nil

Total Rs. 26,45,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	26,45,51,000	...	26,45,51,000
Deduct - Recoveries	-25,000	...	-25,000
Net Expenditure	26,45,26,000	...	26,45,26,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	...	20,00,000	22,60,000	1,000
• State Development Schemes	2,50,76,397	11,23,24,000	1,96,16,000	19,43,10,000
• State Development Schemes (Central Assistance)	4,86,000	1,54,86,000	7,74,000	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	1,23,25,000	1,01,50,000
Total - 001	2,55,62,397	12,98,10,000	3,49,75,000	20,44,61,000
106- Investment in Multipurpose Rural Co-operatives				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	39,24,103	2,15,00,000	10,75,000	2,15,00,000
Total - 106	39,24,103	2,15,00,000	10,75,000	2,15,00,000
107- Investment in Credit Co-operatives				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	2,00,000	50,00,000	2,50,000	10,00,000
Total - 107	2,00,000	50,00,000	2,50,000	10,00,000
108- Investment in Other Co-operatives				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	16,00,000	80,000	15,00,000
Total - 108	...	16,00,000	80,000	15,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	2,83,80,000	14,19,000	2,91,72,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 789	...	2,83,80,000	14,19,000	2,91,72,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	67,20,000	3,36,000	69,18,000
Total - 796	...	67,20,000	3,36,000	69,18,000
Grand Total - Gross	2,96,86,500	19,30,10,000	3,81,35,000	26,45,51,000
Voted	2,96,86,500	19,30,10,000	3,81,35,000	26,45,51,000
Charged	...	...	...	...
Administrative Expenditure	...	20,00,000	22,60,000	1,000
State Development Schemes	2,92,00,500	17,55,24,000	2,27,76,000	25,44,00,000
State Development Schemes (Central Assistance)	4,86,000	1,54,86,000	7,74,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	1,23,25,000	1,01,50,000
<i>Central Share</i>	...	...	<i>1,18,50,200</i>	<i>98,50,000</i>
<i>State Share</i>	...	...	<i>4,74,800</i>	<i>3,00,000</i>
Deduct Recoveries	-37,58,555	-2,33,000	-25,000	-25,000
Grand Total - Net	2,59,27,945	19,27,77,000	3,81,10,000	26,45,26,000
Voted	2,59,27,945	19,27,77,000	3,81,10,000	26,45,26,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4425-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
009- Purchasing of compactors and other office furniture [CO]				
60- Other Capital Expenditure	...	20,00,000	22,60,000	1,000
Total - 4425-00-001-009	...	20,00,000	22,60,000	1,000
Total - Administrative Expenditure				
	...	20,00,000	22,60,000	1,000
State Development Schemes				
001- Construction of Office Buildings [CO]				
53- Major Works / Land and Buildings	Voted	83,30,361	2,00,00,000	1,50,00,000
	Charged	...	...	...
Total - 4425-00-001-001		83,30,361	2,00,00,000	3,00,00,000
004- Implementation of Schemes under RIDF/WIF (RIDF) [CO]				
53- Major Works / Land and Buildings		...	7,70,00,000	38,50,000
Total - 4425-00-001-004		...	7,70,00,000	7,93,10,000
006- Computerization of the Office of the RCS of West Bengal(60:40)(State Share) (OCASPS) [CO]				
60- Other Capital Expenditure		3,24,000	3,24,000	16,000
Total - 4425-00-001-006		3,24,000	3,24,000	16,000
008- Development of IT Infrastructure [CO]				
60- Other Capital Expenditure		1,64,22,036	1,50,00,000	7,50,000
Total - 4425-00-001-008		1,64,22,036	1,50,00,000	7,50,000
Total - State Development Schemes		2,50,76,397	11,23,24,000	1,96,16,000
State Development Schemes (Central Assistance)				
005- Computerization of the Office of the RCS of West Bengal(60:40)(Central Share) (OCASPS) [CO]				
60- Other Capital Expenditure		4,86,000	4,86,000	24,000
Total - 4425-00-001-005		4,86,000	4,86,000	24,000
007- Computerization of the Office of the RCS of West Bengal (Software Development Component) (100% Central Share) (OCASPS) [CO]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60- Other Capital Expenditure	...	1,50,00,000	7,50,000	...
Total - 4425-00-001-007	...	1,50,00,000	7,50,000	...
Total - State Development Schemes (Central Assistance)	4,86,000	1,54,86,000	7,74,000	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
010- Computerization of the Office of the RCS of West Bengal(Capital Exp)(60:40)(SNA-SPARSH) (SPARSH) [CO]				
60- Other Capital Expenditure	...	...	11,87,000	7,50,000
Total - 4425-00-001-010	...	...	11,87,000	7,50,000
<i>Central Share</i>	...	...	7,12,200	4,50,000
<i>State Share</i>	...	...	4,74,800	3,00,000
011- Computerization of the Office of the RCS of West Bengal (Software Development Component) (100% Central Share)(SNA-SPARSH) (SPARSH) [CO]				
60- Other Capital Expenditure	...	...	1,11,38,000	94,00,000
Total - 4425-00-001-011	...	...	1,11,38,000	94,00,000
<i>Central Share</i>	...	...	1,11,38,000	94,00,000
<i>State Share</i>	...	...	...	...
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	1,23,25,000	1,01,50,000
Total - 4425-00-001	2,55,62,397	12,98,10,000	3,49,75,000	20,44,61,000
<i>Voted</i>	2,55,62,397	12,98,10,000	3,49,75,000	20,44,61,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 4425-00-106 - INVESTMENT IN MULTIPURPOSE RURAL CO-OPERATIVES

106- Investment in Multipurpose Rural Co-operatives

State Development Schemes

001- Warehousing and Marketing Co-operatives- Development of Agricultural Marketing Societies(Primary) [CO]

54- Investment

003- Warehousing and Marketing Co-operatives Organisation of Grading Units and Baling Plants [CO]

54- Investment

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004- Warehousing and Marketing Co-operatives Development of Agricultural Marketing Societies -Share Capital Contribution to Indian Farmers Fertiliser co-operative Society Ltd. [CO]				
54- Investment	...	...	...	...
008- Warehousing and Marketing Co-operatives - Establishment of Rural Godowns [CO]				
54- Investment	...	...	...	...
010- Warehousing and Marketing Co-operatives - Assistance for Seed Development Project [CO]				
54- Investment	...	...	...	...
024- Consumers Co-operatives - Development of Urban Consumers Co-operatives [CO]				
54- Investment	...	35,00,000	1,75,000	35,00,000
Total - 4425-00-106-024	...	35,00,000	1,75,000	35,00,000
028- Establishment of Storage Godowns [CO]				
54- Investment	39,24,103	1,80,00,000	9,00,000	1,80,00,000
Total - 4425-00-106-028	39,24,103	1,80,00,000	9,00,000	1,80,00,000
032- Processing Co-operatives-Development of Processing Co-operatives and Cold Storages (State Share) (NCDC) [CO]				
54- Investment	...	...	...	...
Total - State Development Schemes	39,24,103	2,15,00,000	10,75,000	2,15,00,000
Total - 4425-00-106	39,24,103	2,15,00,000	10,75,000	2,15,00,000
Voted	39,24,103	2,15,00,000	10,75,000	2,15,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4425-00-107 - INVESTMENT IN CREDIT CO-OPERATIVES

107- Investment in Credit Co-operatives				
State Development Schemes				
001- Investment in Shares of Co-operative Organisations [CO]				
54- Investment	...	...	...	...
002- Purchase of Debentures of Co-operative Agricultural and Rural Development Banks [CO]				
54- Investment	...	...	...	...
003- Development of Urban Credit Co-operatives - Investment [CO]				
54- Investment	2,00,000	50,00,000	2,50,000	10,00,000
Total - 4425-00-107-003	2,00,000	50,00,000	2,50,000	10,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	2,00,000	50,00,000	2,50,000	10,00,000
Total - 4425-00-107	2,00,000	50,00,000	2,50,000	10,00,000
Voted	2,00,000	50,00,000	2,50,000	10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4425-00-108 - INVESTMENT IN OTHER CO-OPERATIVES

108- Investment in Other Co-operatives				
State Development Schemes				
001- Other Co-operatives - Development of Unemployed Engineers Co-operatives [CO]				
54- Investment	...	2,00,000	10,000	1,00,000
Total - 4425-00-108-001	...	2,00,000	10,000	1,00,000
002- Development of Womens /Mahila Co-operatives [CO]				
54- Investment	...	14,00,000	70,000	14,00,000
Total - 4425-00-108-002	...	14,00,000	70,000	14,00,000
Total - State Development Schemes	...	16,00,000	80,000	15,00,000
Total - 4425-00-108	...	16,00,000	80,000	15,00,000
Voted	...	16,00,000	80,000	15,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4425-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Warehousing and Marketing Co-operatives - Development of Agricultural Marketing Societies (Primary) [CO]				
54- Investment	...	...	...	...
004- Consumers Co-operatives-Development of Urban Consumers Co-operatives [CO]				
54- Investment	...	15,00,000	75,000	15,00,000
Total - 4425-00-789-004	...	15,00,000	75,000	15,00,000
006- Development of Womens /Mahila Co-operatives [CO]				
54- Investment	...	4,80,000	24,000	4,80,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4425-00-789-006	...	4,80,000	24,000	4,80,000
007- Implementation of Schemes under RIDF/WIF (RIDF) [CO]				
53- Major Works / Land and Buildings	...	2,64,00,000	13,20,000	2,71,92,000
Total - 4425-00-789-007	...	2,64,00,000	13,20,000	2,71,92,000
Total - State Development Schemes	...	2,83,80,000	14,19,000	2,91,72,000
Total - 4425-00-789	...	2,83,80,000	14,19,000	2,91,72,000
Voted	...	2,83,80,000	14,19,000	2,91,72,000
Charged

DETAILED ACCOUNT NO. 4425-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
006- Development of Agricultural Marketing Societies (Primary) [CO]				
60- Other Capital Expenditure	...	...	...	...
012- Development of Womens /Mahila Co-operatives [CO]				
54- Investment	...	1,20,000	6,000	1,20,000
Total - 4425-00-796-012	...	1,20,000	6,000	1,20,000
013- Implementation of Schemes under RIDF/WIF (RIDF) [CO]				
53- Major Works / Land and Buildings	...	66,00,000	3,30,000	67,98,000
Total - 4425-00-796-013	...	66,00,000	3,30,000	67,98,000
Total - State Development Schemes	...	67,20,000	3,36,000	69,18,000
Total - 4425-00-796	...	67,20,000	3,36,000	69,18,000
Voted	...	67,20,000	3,36,000	69,18,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4425 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration
Administrative Expenditure

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003-Construction of Office Buildings [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Construction of Office Buildings [CO]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
901-Deduct Receipts & Recoveries on Capital Account [CO]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
900-Deduct Recoveries on Capital Accounts (OCASPS) [CO]				
70-Deduct Recoveries				
01-Others
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
106- Investment in Multipurpose Rural Co-operatives				
Administrative Expenditure				
039-Deduct-Receipts and Recoveries on Capital Account [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
024-Consumers Co-operatives - Development of Urban Consumers Co-operatives [CO]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
032-Processing Co-operatives-Development of Processing Co-operatives and Cold Storages (State Share) (NCDC) [CO]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
901-Deduct Receipts & Recoveries on Capital Account (RIDF) [CO]				
70-Deduct Recoveries				
01-Others
<i>Total - 106 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
107- Investment in Credit Co-operatives				
Administrative Expenditure				
005-Additional share capital to West Bengal co-operative Land Development Bank [CO]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Institutional Strengthening Programme [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
017-Deduct-Recoveries in Reduction of Expenditure [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Investment in Shares of Co-operative Organisations [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
901-Deduct Receipts & Recoveries on Capital Account (NCDC) [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-6,000	-6,000	-6,000
108- Investment in Other Co-operatives				
State Development Schemes				
002-Development of Womens /Mahila Co-operatives [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
901-Deduct Receipts & Recoveries on Capital Account [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
012-Development of Womens /Mahila Co-operatives [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	...	...	...
901- Deduct Recoveries Adjustable in Reduction of Expenditure				
Administrative Expenditure				
001-Credit Co-operatives Deduct-Recoveries Investment of Shares of Central Co-operative Organisation [CO]				
70-Deduct Recoveries				
01-Others	-35,72,555	-60,000	-1,000	-1,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-Credit Co-operatives Deduct-Recoveries Investment in Purchase of Debenture of W. B.State Co-operatives Agricultural & Rural Development Bank Ltd. [CO]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Warehousing and Marketing Co-operatives - Deduct-Recoveries - Investments in Agricultural Marketing Societies (Primary) [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Consumers Co-operatives- Deduct-Recoveries -Investments in Urban Consumers Co-operatives [CO]				
70-Deduct Recoveries				
01-Others	-10,000	-1,50,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
007-Consumers Co-operative -Deduct Recoveries-Investments in distribution of Consumers Articles in Rural Areas [CO]				
70-Deduct Recoveries				
01-Others	-25,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
008-Other Co-operatives- Deduct-Recoveries- Investment in Development of Unemployed Engineers Co-operatives [CO]				
70-Deduct Recoveries				
01-Others	-30,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Others -Deduct-Recoveries [CO] [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 901 - Deduct - Recoveries</i>	-36,38,555	-2,22,000	-14,000	-14,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Investment of Share of Co-operative organisations [CO] [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Warehousing and Marketing Co-operatives-Share for Capital Assistance for Development of Agricultural Marketing Societies(Primary)(NCDC) [CO]				
70-Deduct Recoveries				
01-Others	-1,20,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-1,20,000	-1,000	-1,000	-1,000
<i>Total - 4425 - Deduct - Recoveries</i>	-37,58,555	-2,33,000	-25,000	-25,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 08

Cooperation Department

E. Public Debt -

Head of Account : 6003 - Internal Debt of the State Government

Voted Rs. Nil	Charged Rs. 70,00,00,000	Total Rs. 70,00,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
<hr/>		
Gross Expenditure	...	70,00,00,000
Deduct - Recoveries	...	...
<hr/>		
Net Expenditure	...	70,00,00,000
<hr/>		

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
105- Loans from the National Bank for Agricultural and Rural Development				
• Administrative Expenditure	...	...	...	...
<hr/>				
Total - 105	...	...	...	...
<hr/>				
108- Loans from National Co-oprative Development Corporation				
• Administrative Expenditure				
Voted	...	...	...	...
Charged	69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
<hr/>				
Total - 108	69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
<hr/>				
Grand Total - Gross	69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
<hr/>				
Voted	...	...	...	...
Charged	69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
<hr/>				
Administrative Expenditure	69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
<hr/>				
Voted	...	...	...	...
Charged	69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
<hr/>				
Deduct Recoveries	...	...	...	...
<hr/>				
Grand Total - Net	69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
<hr/>				
Voted
Charged	69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
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LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6003-00-105 - LOANS FROM THE NATIONAL BANK FOR AGRICULTURAL AND RURAL DEVELOPMENT				
105- Loans from the National Bank for Agricultural and Rural Development				
Administrative Expenditure				
001- Loans from the National Agricultural Credit Fund of the Reserve Bank Of India [CO]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
002- Loans from NABARD for unlicensed State/Central Co-operative Banks for revival [CO]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
Total - 6003-00-105	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION					
108- Loans from National Co-oprative Development Corporation					
Administrative Expenditure					
003- Loans from National Co-operative Development Corporation [CO]					
56- Repayment of Loans	<i>Charged</i>	69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
Total - 6003-00-108-003		69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
Total - Administrative Expenditure		69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
Total - 6003-00-108		69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000
	Voted	...	...	...	...
	<i>Charged</i>	69,84,71,400	70,00,00,000	70,00,00,000	70,00,00,000

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 08

Cooperation Department

E. Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

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

**LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Gross
Voted
<i>Charged</i>
<hr/>				
<i>Deduct Recoveries</i>
<hr/>				
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

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

DETAILED ACCOUNT NO. 6004 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

03 - LOANS FOR CENTRAL PLAN SCHEMES

800- Other Loans

Administrative Expenditure

004-Financial assistance to womens Co-operatives [CO]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

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Total - 800 - Deduct - Recoveries

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Total - 6004 - Deduct - Recoveries

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LOAN EXPENDITURE

DEMAND No. 08

Cooperation Department

F. Loans and Advances -

Head of Account : 6250 - Loans for Other Social Services

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
195- Loans to Labour Co-opratives				
• Administrative Expenditure
• State Development Schemes
Total - 195
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes
Total - 789
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes
Total - 796
Grand Total - Gross
Voted
<i>Charged</i>
State Development Schemes
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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DETAILED ACCOUNT NO. 6250-00-195 - LOANS TO LABOUR CO-OPRATIVES

195- Loans to Labour Co-operatives				
State Development Schemes				
001- Loans for Development of Labour Co-operatives [CO]				
55- Loans and Advances				
Total - 6250-00-195	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6250-00-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
001- Loans for Development of Labour Co-operatives [CO]				
55- Loans and Advances				
Total - 6250-00-789	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6250-00-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
001- Loans for Development of Labour Co-operatives [CO]				
55- Loans and Advances				
Total - 6250-00-796	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

LOAN EXPENDITURE
DEMAND No. 08
Cooperation Department
F. Loans and Advances -
Head of Account : 6425 - Loans for Co-operation

Voted Rs. 20,00,000

Charged Rs. Nil

Total Rs. 20,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	20,00,000	...	20,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	20,00,000	...	20,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
106- Loans to Multipurpose Rural Co-operatives				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 106	...	...	...	...
107- Loans to Credit Co-operatives				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 107	...	...	...	...
108- Loans to Other Co-operatives				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	26,16,068	20,00,000	1,00,000	20,00,000
Total - 108	26,16,068	20,00,000	1,00,000	20,00,000
Grand Total - Gross	26,16,068	20,00,000	1,00,000	20,00,000
Voted	26,16,068	20,00,000	1,00,000	20,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	26,16,068	20,00,000	1,00,000	20,00,000
<i>Deduct Recoveries</i>	...	...	...	...

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	26,16,068	20,00,000	1,00,000	20,00,000
Voted	26,16,068	20,00,000	1,00,000	20,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6425

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6425-00-106 - LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES				
106- Loans to Multipurpose Rural Co-operatives				
State Development Schemes				
016- Processing Co-operatives- Loans for Development of Processing Co-operatives and Cold Storage (NCDC) [CO]				
55- Loans and Advances	...	...	...	...
56- Repayment of Loans	...	...	...	...
Total - 6425-00-106	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6425-00-107 - LOANS TO CREDIT CO-OPERATIVES				
107- Loans to Credit Co-operatives				
State Development Schemes				
001- loans for Central Co-operative Banks for providing Non - overdue cover assistance (NODC) [CO]				
55- Loans and Advances	...	...	...	...
Total - 6425-00-107	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

DETAILED ACCOUNT NO. 6425-00-108 - LOANS TO OTHER CO-OPERATIVES				
108- Loans to Other Co-operatives				
State Development Schemes				
009- Establishment of Storage Godowns [CO]				
55- Loans and Advances	26,16,068	20,00,000	1,00,000	20,00,000
Total - 6425-00-108-009	26,16,068	20,00,000	1,00,000	20,00,000
010- Development of Apex Agricultural Marketing Society [CO]				
55- Loans and Advances	...	...	...	...
Total - State Development Schemes	26,16,068	20,00,000	1,00,000	20,00,000
Total - 6425-00-108	26,16,068	20,00,000	1,00,000	20,00,000
	Voted	26,16,068	20,00,000	1,00,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DEMAND No. 68
Home and Hill Affairs Department
A. General Services - (a) Organs of State
Head of Account : 2015 - Elections

Voted Rs. 1468,31,86,000 *Charged Rs. Nil* **Total Rs. 1468,31,86,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1468,31,86,000	...	1468,31,86,000
<i>Deduct - Recoveries</i>	-4,03,000	...	-4,03,000
Net Expenditure	1468,27,83,000	...	1468,27,83,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

		Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
003- Training				
• Administrative Expenditure	...	...	40,20,000	1,50,000
Total - 003	...	...	40,20,000	1,50,000
102- Electoral Officers				
• Administrative Expenditure	Voted	31,86,05,874	37,03,94,000	32,60,95,000
	<i>Charged</i>	...	<i>6,75,000</i>	...
Total - 102		31,86,05,874	37,10,69,000	32,60,95,000
Total - 102		31,86,05,874	37,10,69,000	32,60,95,000
103- Preparation and Printing of Electoral Rolls				
• Administrative Expenditure		80,24,48,486	93,12,97,000	104,00,00,000
Total - 103		80,24,48,486	93,12,97,000	104,00,00,000
Total - 103		80,24,48,486	93,12,97,000	104,00,00,000
104- Charges for conduct of Elections for Lok Sabha & State Legislative when held simultaneously				
• Administrative Expenditure		...	1,07,000	27,000
Total - 104		...	1,07,000	27,000
Total - 104		...	1,07,000	27,000
105- Charges for conduct of Election to Parliament				
• Administrative Expenditure		1093,20,04,591	115,60,00,000	376,26,35,000
Total - 105		1093,20,04,591	115,60,00,000	376,26,35,000
Total - 105		1093,20,04,591	115,60,00,000	376,26,35,000
106- Charges for conduct of Election to State Legislature				
• Administrative Expenditure		50,56,22,200	385,50,00,000	475,50,00,000
Total - 106		50,56,22,200	385,50,00,000	475,50,00,000
Total - 106		50,56,22,200	385,50,00,000	475,50,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 106	50,56,22,200	385,50,00,000	475,50,00,000	1056,94,00,000
108- Issue of Photo Identity Cards to Voters				
• Administrative Expenditure	27,21,48,160	24,00,00,000	27,75,91,000	28,31,43,000
Total - 108	27,21,48,160	24,00,00,000	27,75,91,000	28,31,43,000
109- Charges for conduct of election to Panchayats/Local Bodies				
• Administrative Expenditure	133,08,88,196	52,51,90,000	2,34,78,000	2,46,58,000
Total - 109	133,08,88,196	52,51,90,000	2,34,78,000	2,46,58,000
110- Delimitation commission				
• Administrative Expenditure	...	...	...	...
Total - 110	...	...	...	...
Grand Total - Gross	1416,17,17,507	707,86,63,000	1018,88,46,000	1468,31,86,000
Voted	1416,17,17,507	707,79,88,000	1018,88,46,000	1468,31,86,000
Charged	...	6,75,000	...	...
Administrative Expenditure	1416,17,17,507	707,86,63,000	1018,88,46,000	1468,31,86,000
Voted	1416,17,17,507	707,79,88,000	1018,88,46,000	1468,31,86,000
Charged	...	6,75,000	...	...
Deduct Recoveries	-257,36,52,223	-5,06,000	-5,02,000	-4,03,000
Grand Total - Net	1158,80,65,284	707,81,57,000	1018,83,44,000	1468,27,83,000
Voted	1158,80,65,284	707,74,82,000	1018,83,44,000	1468,27,83,000
Charged	...	6,75,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2015-00-003 - TRAINING				
003- Training				
Administrative Expenditure				
001- Charges for training programmes conducted by Election Commission of India [HH]				
50- Other Charges	40,00,000	1,00,000
98- Training	20,000	50,000
Total - 2015-00-003-001	40,20,000	1,50,000
Total - Administrative Expenditure	40,20,000	1,50,000
Total - 2015-00-003	40,20,000	1,50,000
Voted	40,20,000	1,50,000
Charged

DETAILED ACCOUNT NO. 2015-00-102 - ELECTORAL OFFICERS

102- Electoral Officers					
Administrative Expenditure					
001- Election Establishment [HH]					
01- Salaries					
01-Pay	Voted	22,13,80,259	24,35,18,000	21,75,75,000	22,41,02,000
	Charged	...	6,75,000	...	...
14-Grade Pay		75,600	30,000	30,000	30,000
02-Dearness Allowance		3,29,23,157	5,15,74,000	4,13,39,000	10,44,32,000
03-House Rent Allowance		2,25,71,575	2,60,00,000	2,22,58,000	2,24,10,000
04-Ad hoc Bonus		14,02,900	13,91,000	15,43,000	15,58,000
05-Interim Relief		990	1,000	1,000	1,000
07-Other Allowances		28,51,936	19,50,000	48,48,000	49,45,000
11-Compensatory Allowance		4,08,000	5,00,000	4,49,000	4,58,000
12-Medical Allowance		5,84,177	9,20,000	5,90,000	5,96,000
Total - 2015-00-102-001-01		28,21,98,594	32,65,59,000	28,86,33,000	35,85,32,000
	Voted	28,21,98,594	32,58,84,000	28,86,33,000	35,85,32,000
	Charged	...	6,75,000	...	...
02- Wages		12,06,416	11,45,000	13,80,000	14,21,000
07- Medical Reimbursements		4,26,164	3,38,000	3,38,000	3,48,000
11- Travel Expenses		3,45,071	8,00,000	3,55,000	3,66,000
12- Medical Reimbursements under WBHS 2008		28,81,852	12,85,000	37,46,000	38,21,000
13- Office Expenses					
01-Electricity		41,97,128	33,00,000	33,00,000	33,99,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Telephone	7,17,154	7,10,000	7,10,000	7,31,000
03-Maintenance / P.O.L. for Office Vehicles	26,67,277	27,53,000	27,53,000	28,36,000
04-Other Office Expenses	5,60,975	5,76,000	5,76,000	5,93,000
Total - 2015-00-102-001-13	81,42,534	73,39,000	73,39,000	75,59,000
14- Rents, Rates and Taxes	1,51,53,377	2,30,00,000	1,59,11,000	1,67,07,000
27- Minor Works/ Maintenance	48,700	1,03,000	26,000	27,000
50- Other Charges	82,03,166	1,05,00,000	83,67,000	85,34,000
Total - 2015-00-102-001	31,86,05,874	37,10,69,000	32,60,95,000	39,73,15,000
Voted	31,85,83,339	37,03,93,000	32,60,94,000	39,73,14,000
Charged	...	6,75,000	...	...
Total - Administrative Expenditure	31,86,05,874	37,10,69,000	32,60,95,000	39,73,15,000
Voted	31,86,05,874	37,03,94,000	32,60,95,000	39,73,15,000
Charged	...	6,75,000	...	...
Total - 2015-00-102	31,86,05,874	37,10,69,000	32,60,95,000	39,73,15,000
Voted	31,86,05,874	37,03,94,000	32,60,95,000	39,73,15,000
Charged	...	6,75,000	...	...

DETAILED ACCOUNT NO. 2015-00-103 - PREPARATION AND PRINTING OF ELECTORAL ROLLS

103- Preparation and Printing of Electoral Rolls

Administrative Expenditure

001- Parliamentary/Assembly Constituency [HH]

50- Other Charges	76,26,53,798	90,00,00,000	100,00,00,000	200,00,00,000
77- Computerisation	3,97,94,688	3,12,97,000	4,00,00,000	4,50,00,000

Total - 2015-00-103-001 80,24,48,486 93,12,97,000 104,00,00,000 204,50,00,000

Total - Administrative Expenditure 80,24,48,486 93,12,97,000 104,00,00,000 204,50,00,000

Total - 2015-00-103 **80,24,48,486** **93,12,97,000** **104,00,00,000** **204,50,00,000**

Voted 80,24,48,486 93,12,97,000 104,00,00,000 204,50,00,000
Charged

**DETAILED ACCOUNT NO. 2015-00-104 - CHARGES FOR CONDUCT OF ELECTIONS FOR LOK SABHA & STATE
LEGISLATIVE WHEN HELD SIMULTANEOUSLY**

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
104- Charges for conduct of Elections for Lok Sabha & State				
Legislative when held simultaneously				
Administrative Expenditure				
001- Lok Sabha /Assembly Election [HH]				
50- Other Charges	...	1,07,000	27,000	20,000
Total - 2015-00-104-001	...	1,07,000	27,000	20,000
Total - Administrative Expenditure				
	...	1,07,000	27,000	20,000
Total - 2015-00-104				
	...	1,07,000	27,000	20,000
Voted				
	...	1,07,000	27,000	20,000
Charged				

DETAILED ACCOUNT NO. 2015-00-105 - CHARGES FOR CONDUCT OF ELECTION TO PARLIAMENT

105- Charges for conduct of Election to Parliament				
Administrative Expenditure				
001- Lok Sabha Election [HH]				
50- Other Charges	449,83,89,823	100,00,00,000	100,00,00,000	50,00,00,000
Total - 2015-00-105-001	449,83,89,823	100,00,00,000	100,00,00,000	50,00,00,000
002- Deployment of police and other forces for conducting Elections under Lok Sabha Election [HH]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	9,13,20,261	50,00,000	5,00,000	5,00,000
50- Other Charges	284,75,34,341	5,00,00,000	10,00,000	5,00,000
Total - 2015-00-105-002	293,88,54,602	5,50,00,000	15,00,000	10,00,000
003- CAPF related expenditure for conducting Elections in the State [HH]				
27- Minor Works/ Maintenance	58,64,950	10,00,000	...	...
50- Other Charges	344,55,71,854	5,00,00,000	50,00,00,000	10,00,00,000
Total - 2015-00-105-003	345,14,36,804	5,10,00,000	50,00,00,000	10,00,00,000
004- Election charges made by offices other than Chief Election Office, WB [HH]				
50- Other Charges	4,33,23,362	5,00,00,000	226,11,35,000	76,25,00,000
Total - 2015-00-105-004	4,33,23,362	5,00,00,000	226,11,35,000	76,25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	1093,20,04,591	115,60,00,000	376,26,35,000	136,35,00,000
Total - 2015-00-105	1093,20,04,591	115,60,00,000	376,26,35,000	136,35,00,000
Voted	1093,20,04,591	115,60,00,000	376,26,35,000	136,35,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2015-00-106 - CHARGES FOR CONDUCT OF ELECTION TO STATE LEGISLATURE

106- Charges for conduct of Election to State Legislature

Administrative Expenditure

001- Assembly Elections [HH]

50- Other Charges	15,09,36,382	250,00,00,000	300,00,00,000	400,00,00,000
Total - 2015-00-106-001	15,09,36,382	250,00,00,000	300,00,00,000	400,00,00,000

002- Deployment of police and other forces for conducting Elections under Assembly Election [HH]

13- Office Expenses

03-Maintenance / P.O.L. for Office Vehicles	...	50,00,000	50,00,000	30,00,00,000
50- Other Charges	13,85,65,901	50,00,00,000	50,00,00,000	300,00,00,000
Total - 2015-00-106-002	13,85,65,901	50,50,00,000	50,50,00,000	330,00,00,000

003- CAPF related expenditure for conducting Elections in the State [HH]

27- Minor Works/ Maintenance

50- Other Charges	...	10,00,00,000	...	...
50- Other Charges	21,61,19,917	75,00,00,000	125,00,00,000	325,01,00,000
Total - 2015-00-106-003	21,61,19,917	85,00,00,000	125,00,00,000	325,01,00,000

004- Election charges made by offices other than the office of Chief Electoral Officer, WB [HH]

50- Other Charges	...	...	...	1,93,00,000
Total - 2015-00-106-004	...	...	...	1,93,00,000

Total - Administrative Expenditure	50,56,22,200	385,50,00,000	475,50,00,000	1056,94,00,000
Total - 2015-00-106	50,56,22,200	385,50,00,000	475,50,00,000	1056,94,00,000
Voted	50,56,22,200	385,50,00,000	475,50,00,000	1056,94,00,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2015-00-108 - ISSUE OF PHOTO IDENTITY CARDS TO VOTERS				
108- Issue of Photo Identity Cards to Voters				
Administrative Expenditure				
001- Photo Identity Cards [HH]				
50- Other Charges	27,21,48,160	24,00,00,000	27,75,91,000	28,31,43,000
Total - 2015-00-108-001	27,21,48,160	24,00,00,000	27,75,91,000	28,31,43,000
Total - Administrative Expenditure	27,21,48,160	24,00,00,000	27,75,91,000	28,31,43,000
Total - 2015-00-108	27,21,48,160	24,00,00,000	27,75,91,000	28,31,43,000
Voted	27,21,48,160	24,00,00,000	27,75,91,000	28,31,43,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2015-00-109 - CHARGES FOR CONDUCT OF ELECTION TO PANCHAYATS/LOCAL BODIES				
109- Charges for conduct of election to Panchayats/Local Bodies				
Administrative Expenditure				
001- West Bengal State Election Commission for conducting Election [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	41,20,000	36,00,000	37,08,000
36- Grants-in-aid-Salaries	1,23,74,928	1,95,70,000	1,46,78,000	1,58,50,000
Total - 2015-00-109-001	1,53,74,928	2,36,90,000	1,82,78,000	1,95,58,000
004- Deployment of police and other forces for conducting Elections under Panchayat/Local Bodies [HH]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	5,00,000	1,00,000	50,000
50- Other Charges	...	5,00,000	1,00,000	50,000
Total - 2015-00-109-004	...	10,00,000	2,00,000	1,00,000
005- CAPF related expenditure for conducting Elections in the State [HH]				
27- Minor Works/ Maintenance				
50- Other Charges	...	5,00,000	...	...
Total - 2015-00-109-005	131,55,13,268	50,00,00,000	50,00,000	50,00,000
Total - Administrative Expenditure	133,08,88,196	52,51,90,000	2,34,78,000	2,46,58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2015-00-109	133,08,88,196	52,51,90,000	2,34,78,000	2,46,58,000
Voted	133,08,88,196	52,51,90,000	2,34,78,000	2,46,58,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2015-00-110 - DELIMITATION COMMISSION

110- Delimitation commission

Administrative Expenditure

001- Delimitation of Parliamentary and Assembly Constituency in West bengal [HH]

50- Other Charges

Total - 2015-00-110

Voted
Charged

...
...
...

DETAILED ACCOUNT NO. 2015 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

102- Electoral Officers

Administrative Expenditure

001-Election Establishment [HH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 102 - Deduct - Recoveries

-22,535	-1,000	-1,000	-1,000
...

-22,535	-1,000	-1,000	-1,000
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103- Preparation and Printing of Electoral Rolls

Administrative Expenditure

001-Parliamentary/Assembly Constituency [HH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 103 - Deduct - Recoveries

-1,32,974	-10,000	-10,000	-10,000
...

-1,32,974	-10,000	-10,000	-10,000
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104- Charges for conduct of Elections for Lok Sabha & State

Legislative when held simultaneously

Administrative Expenditure

001-Lok Sabha /Assembly Election [HH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...
...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

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

<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...

105- Charges for conduct of Election to Parliament				
Administrative Expenditure				
001-Lok Sabha Election [HH]				
70-Deduct Recoveries				
01-Others	-6,34,937	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
002-Deployment of police and other forces for conducting Elections under Lok Sabha Election [HH]				
70-Deduct Recoveries				
01-Others	-58,15,32,410	-10,000	-10,000	-10,000
003-CAPF related expenditure for conducting Elections in the State [HH]				
70-Deduct Recoveries				
01-Others	-46,90,01,079	-10,000	-10,000	-10,000

<i>Total - 105 - Deduct - Recoveries</i>	-105,11,68,426	-30,000	-30,000	-30,000

106- Charges for conduct of Election to State Legislature				
Administrative Expenditure				
001-Assembly Elections [HH]				
70-Deduct Recoveries				
01-Others	-6,07,620	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Deployment of police and other forces for conducting Elections under Assembly Election [HH]				
70-Deduct Recoveries				
01-Others	-2,94,01,857	-1,00,000	-1,00,000	-1,00,000
003-CAPF related expenditure for conducting Elections in the State [HH]				
70-Deduct Recoveries				
01-Others	-1,58,39,938	-50,000	-50,000	-50,000

<i>Total - 106 - Deduct - Recoveries</i>	-4,58,49,415	-2,50,000	-2,50,000	-2,50,000

108- Issue of Photo Identity Cards to Voters				
Administrative Expenditure				
001-Photo Identity Cards [HH]				
70-Deduct Recoveries				
01-Others	-1,53,636	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

<i>Total - 108 - Deduct - Recoveries</i>	-1,53,636	-1,000	-1,000	-1,000

109- Charges for conduct of election to Panchayats/Local Bodies				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
001-West Bengal State Election Commission for conducting Election [HH]				
70-Deduct Recoveries				
01-Others	-947	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Deployment of police and other forces for conducting Elections under Panchyat/Local Bodies [HH]				
70-Deduct Recoveries				
01-Others	...	-5,000	-1,000	-1,000
005-CAPF related expenditure for conducting Elections in the State [HH]				
70-Deduct Recoveries				
01-Others	-1,31,505	-1,000	-1,000	-1,000
<i>Total - 109 - Deduct - Recoveries</i>	-1,32,452	-7,000	-3,000	-3,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Assembly Elections [HH]				
70-Deduct Recoveries				
01-Others	-7,26,723	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Election Establishment [HH]				
70-Deduct Recoveries				
01-Others	-73,280	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-(i) Parliamentary Constituencies (ii) Assembly Constituencies [HH]				
70-Deduct Recoveries				
01-Others	-18,42,56,209	-1,000	-1,00,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Photo Identity Cards [CE] [HH]				
70-Deduct Recoveries				
01-Others	-66,45,57,353	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Deduct Refund on West Bengal State Election Commission for conducting Election [HH]				
70-Deduct Recoveries				
01-Others	-8,86,510	-1,00,000	-1,000	-1,000
008-Reimbursement of charges for Electoral Officers [HH]				
70-Deduct Recoveries				
01-Others	-29,21,25,880	-1,000	-1,000	-1,000
009-Reimbursement of charges for Preparation and Printing of Electoral Rolls [HH]				
70-Deduct Recoveries				
01-Others	-28,33,85,230	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
010-Reimbursement of charges for conduct of Elections for Lok Sabha & State Legislative when held simultaneously [HH]				
70-Deduct Recoveries				
01-Others	-5,01,81,600	-1,000	-1,000	-1,000
011-Reimbursement of charges for issue of photo identity card for voters [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-147,61,92,785	-2,07,000	-2,07,000	-1,08,000
<i>Total - 2015 - Deduct - Recoveries</i>	-257,36,52,223	-5,06,000	-5,02,000	-4,03,000

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

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

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	Charged Rs. 55,00,000	Total Rs. 55,00,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	55,00,000	55,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	...	55,00,000	55,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
• Administrative Expenditure	Voted ...	...	...	...
	Charged 72,82,127	...	60,00,000	55,00,000
Total - 104	72,82,127	...	60,00,000	55,00,000
Grand Total - Gross	72,82,127	...	60,00,000	55,00,000
Voted	...	...	...	...
Charged	72,82,127	...	60,00,000	55,00,000
Administrative Expenditure	72,82,127	...	60,00,000	55,00,000
Voted	...	...	...	...
Charged	72,82,127	...	60,00,000	55,00,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	72,82,127	...	60,00,000	55,00,000
Voted	...	...	...	...
Charged	72,82,127	...	60,00,000	55,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2049-04-104 - INTEREST ON LOANS FOR NON-PLAN SCHEMES					
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT					
104- Interest on Loans for Non-Plan Schemes					
Administrative Expenditure					
004- Interest on loans for Modernisation of Police Force [HH]					
45- Interest/Dividend	<i>Charged</i>	72,82,127	...	60,00,000	55,00,000
Total - 2049-04-104-004		72,82,127	...	60,00,000	55,00,000
Total - Administrative Expenditure		72,82,127	...	60,00,000	55,00,000
Total - 2049-04-104		72,82,127	...	60,00,000	55,00,000
		Voted	...	...	...
		<i>Charged</i>	72,82,127	...	60,00,000
				...	55,00,000

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2051 - Public Service Commission

Voted Rs. 15,30,01,000

Charged Rs. Nil

Total Rs. 15,30,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	15,30,01,000	...	15,30,01,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	15,29,99,000	...	15,29,99,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Staff Selection Commission				
• Administrative Expenditure	6,80,76,127	15,44,99,000	10,80,60,000	15,30,01,000
Total - 103	6,80,76,127	15,44,99,000	10,80,60,000	15,30,01,000
Grand Total - Gross	6,80,76,127	15,44,99,000	10,80,60,000	15,30,01,000
Voted	6,80,76,127	15,44,99,000	10,80,60,000	15,30,01,000
Charged	...	...	...	...
Administrative Expenditure	6,80,76,127	15,44,99,000	10,80,60,000	15,30,01,000
Deduct Recoveries	-2,16,024	-2,000	-2,000	-2,000
Grand Total - Net	6,78,60,103	15,44,97,000	10,80,58,000	15,29,99,000
Voted	6,78,60,103	15,44,97,000	10,80,58,000	15,29,99,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2051-00-103 - STAFF SELECTION COMMISSION				
103- Staff Selection Commission				
Administrative Expenditure				
003- Establishment of West Bengal Police Recruitment Board [HH]				
01- Salaries				
01-Pay	1,24,07,940	1,41,00,000	1,19,52,000	1,23,11,000
14-Grade Pay	...	5,000	4,000	4,000
02-Dearness Allowance	38,65,881	40,00,000	38,50,000	57,37,000
03-House Rent Allowance	24,56,967	28,00,000	21,27,000	21,90,000
04-Ad hoc Bonus	18,000	20,000	20,000	20,000
07-Other Allowances	10,21,221	13,00,000	17,36,000	17,71,000
09-Ration Allowance	1,09,500	1,14,000	1,14,000	1,16,000
12-Medical Allowance	6,000	8,000	6,000	6,000
Total - 2051-00-103-003-01	1,98,85,509	2,23,47,000	1,98,09,000	2,21,55,000
02- Wages	3,12,522	3,50,000	3,90,000	4,02,000
05- Rewards	22,900	30,000	23,000	23,000
07- Medical Reimbursements	3,44,598	5,90,000	3,96,000	4,04,000
11- Travel Expenses	11,436	31,000	12,000	12,000
12- Medical Reimbursements under WBHS 2008	15,929	30,000	21,000	21,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	1,51,134	1,80,000	1,56,000	1,61,000
03-Maintenance / P.O.L. for Office Vehicles	20,44,340	21,22,000	21,16,000	21,79,000
04-Other Office Expenses	4,15,940	5,36,000	4,30,000	4,43,000
Total - 2051-00-103-003-13	26,11,414	28,39,000	27,03,000	27,84,000
24- P.O.L.(Police,Ambulance etc.)	46,14,000	58,82,000	47,06,000	48,00,000
50- Other Charges	4,02,57,819	12,24,00,000	8,00,00,000	12,24,00,000
Total - 2051-00-103-003	6,80,76,127	15,44,99,000	10,80,60,000	15,30,01,000
Total - Administrative Expenditure	6,80,76,127	15,44,99,000	10,80,60,000	15,30,01,000
Total - 2051-00-103	6,80,76,127	15,44,99,000	10,80,60,000	15,30,01,000
Voted	6,80,76,127	15,44,99,000	10,80,60,000	15,30,01,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2051 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Staff Selection Commission

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure				
003-Establishment of West Bengal Police Recruitment Board [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>				
	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Establishment of West Bengal Police Recruitment Board [HH]				
70-Deduct Recoveries				
01-Others	-2,16,024	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>				
	-2,16,024	-1,000	-1,000	-1,000
<i>Total - 2051 - Deduct - Recoveries</i>				
	-2,16,024	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 56,52,55,000

Charged Rs. Nil

Total Rs. 56,52,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	56,52,55,000	...	56,52,55,000
Deduct - Recoveries	-9,000	...	-9,000
Net Expenditure	56,52,46,000	...	56,52,46,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariat				
• Administrative Expenditure	36,89,16,500	43,14,07,000	39,18,31,000	47,62,66,000
• State Development Schemes	...	20,00,000	1,00,000	50,00,000
Total - 090	36,89,16,500	43,34,07,000	39,19,31,000	48,12,66,000
091- Attached Offices				
• Administrative Expenditure	6,33,57,634	7,78,20,000	6,75,12,000	8,39,89,000
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 091	6,33,57,634	7,78,20,000	6,75,12,000	8,39,89,000
Grand Total - Gross	43,22,74,134	51,12,27,000	45,94,43,000	56,52,55,000
Voted	43,22,74,134	51,12,27,000	45,94,43,000	56,52,55,000
Charged	...	...	...	...
Administrative Expenditure	43,22,74,134	50,92,27,000	45,93,43,000	56,02,55,000
State Development Schemes	...	20,00,000	1,00,000	50,00,000
Deduct Recoveries	-3,36,953	-21,000	-9,000	-9,000
Grand Total - Net	43,19,37,181	51,12,06,000	45,94,34,000	56,52,46,000
Voted	43,19,37,181	51,12,06,000	45,94,34,000	56,52,46,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
001- Home Department [HH]				
01- Salaries				
01-Pay	25,92,69,882	28,81,71,000	25,49,56,000	26,26,05,000
14-Grade Pay	14,262	20,000	15,000	16,000
02-Dearness Allowance	3,87,26,447	6,07,14,000	4,84,42,000	12,23,74,000
03-House Rent Allowance	2,75,39,562	2,90,00,000	2,83,11,000	2,83,11,000
04-Ad hoc Bonus	17,54,475	19,00,000	19,30,000	19,49,000
05-Interim Relief	2,830	7,000	3,000	3,000
07-Other Allowances	34,66,988	32,26,000	58,94,000	60,12,000
12-Medical Allowance	2,12,432	3,02,000	2,15,000	2,17,000
Total - 2052-00-090-001-01	33,09,86,878	38,33,40,000	33,97,66,000	42,14,87,000
02- Wages				
07- Medical Reimbursements	10,86,911	11,26,000	11,73,000	12,08,000
11- Travel Expenses	4,31,174	6,10,000	10,10,000	6,29,000
12- Medical Reimbursements under WBHS 2008	1,64,819	5,10,000	2,10,000	1,75,000
12- Medical Reimbursements under WBHS 2008	54,72,880	38,00,000	71,15,000	72,57,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	2,23,213	4,00,000	2,30,000	2,37,000
03-Maintenance / P.O.L. for Office Vehicles	85,87,485	95,00,000	95,00,000	97,85,000
04-Other Office Expenses	65,63,325	62,50,000	62,50,000	64,38,000
Total - 2052-00-090-001-13	1,53,74,023	1,61,50,000	1,59,80,000	1,64,60,000
26- Advertising and Publicity Expenses				
26- Advertising and Publicity Expenses	...	9,000	9,000	9,000
27- Minor Works/ Maintenance				
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	32,58,259	1,20,00,000	1,20,00,000	1,26,30,000
50- Other Charges	46,58,008	53,00,000	47,51,000	48,46,000
77- Computerisation	3,88,278	1,30,000	20,40,000	20,40,000
78- Outsourcing of Services	...	10,000	6,000	6,000
Total - 2052-00-090-001	36,18,21,230	42,29,85,000	38,40,60,000	46,67,47,000
005- Home Department Human Rights Cell [HH]				
01- Salaries				
01-Pay	...	1,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	1,000	...	...
03-House Rent Allowance	...	1,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2052-00-090-005-01	...	4,000	...	...
02- Wages	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	4,40,487	4,12,000	4,12,000	4,25,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2052-00-090-005-13	4,40,487	4,14,000	4,14,000	4,27,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	1,000	1,000	1,000
77- Computerisation	...	...	...	...
Total - 2052-00-090-005	4,40,487	4,20,000	4,15,000	4,28,000
006- Home (Poll-PSP) Deptt. [HH]				
01- Salaries				
01-Pay	51,21,674	58,38,000	53,80,000	55,41,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	7,02,396	11,00,000	10,22,000	25,82,000
03-House Rent Allowance	6,06,825	7,10,000	6,18,000	6,37,000
04-Ad hoc Bonus	78,800	1,00,000	87,000	88,000
07-Other Allowances	22,790	77,000	39,000	40,000
12-Medical Allowance	22,000	46,000	22,000	22,000
Total - 2052-00-090-006-01	65,54,485	78,72,000	71,68,000	89,10,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	9,529	30,000	33,000	21,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	90,769	1,00,000	1,55,000	1,60,000
Total - 2052-00-090-006-13	90,769	1,00,000	1,55,000	1,60,000
14- Rents, Rates and Taxes	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
77- Computerisation	...	...	...	...
Total - 2052-00-090-006	66,54,783	80,02,000	73,56,000	90,91,000
Total - Administrative Expenditure	36,89,16,500	43,14,07,000	39,18,31,000	47,62,66,000
State Development Schemes				
007- Computrized Management of Home Department Data and Records [HH]				
77- Computerisation	...	20,00,000	1,00,000	50,00,000
Total - 2052-00-090-007	...	20,00,000	1,00,000	50,00,000
Total - State Development Schemes	...	20,00,000	1,00,000	50,00,000
Total - 2052-00-090	36,89,16,500	43,34,07,000	39,19,31,000	48,12,66,000
Voted	36,89,16,500	43,34,07,000	39,19,31,000	48,12,66,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2052-00-091 - ATTACHED OFFICES

091- Attached Offices

Administrative Expenditure

004- Translators Department [HH]

01- Salaries

01-Pay	83,48,590	92,26,000	87,69,000	90,32,000
14-Grade Pay	...	1,000	1,000	1,000
02-Dearness Allowance	11,40,927	18,26,000	16,66,000	42,09,000
03-House Rent Allowance	9,37,684	10,50,000	10,08,000	10,35,000
04-Ad hoc Bonus	...	8,000	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	8,124	10,000	22,000	22,000
12-Medical Allowance	6,000	6,000	6,000	6,000

Total - 2052-00-091-004-01 1,04,41,325 1,21,27,000 1,14,72,000 1,43,05,000

12- Medical Reimbursements under WBHS 2008 26,798 5,000 5,000 6,000

13- Office Expenses

04-Other Office Expenses 2,518 20,000 5,000 5,000

50- Other Charges

Total - 2052-00-091-004 1,04,70,641 1,21,52,000 1,14,82,000 1,43,16,000

005- Home Department-Office of the Registrar of Publications [HH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	32,56,620	34,00,000	36,03,000	37,11,000
14-Grade Pay	...	10,000	8,000	8,000
02-Dearness Allowance	5,16,466	7,20,000	6,85,000	17,29,000
03-House Rent Allowance	3,80,358	4,00,000	4,14,000	4,26,000
04-Ad hoc Bonus	12,000	14,000	14,000	15,000
05-Interim Relief	2,580	3,000	3,000	3,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2052-00-091-005-01	41,68,024	45,47,000	47,27,000	58,92,000
02- Wages	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	60,000	15,000	15,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	22,517	33,000	23,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,08,084	2,60,000	1,12,000	1,15,000
Total - 2052-00-091-005-13	1,30,601	2,93,000	1,35,000	1,39,000
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
Total - 2052-00-091-005	42,98,625	49,00,000	48,77,000	60,46,000
007- Secretariat Library [HH]				
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	3,000	3,000
50- Other Charges	30,93,158	39,00,000	31,55,000	32,18,000
Total - 2052-00-091-007	30,93,158	39,10,000	31,58,000	32,21,000
008- Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigner (Secretariat) [HH]				
01- Salaries				
01-Pay	2,04,69,106	2,04,90,000	1,88,91,000	1,94,58,000
14-Grade Pay	...	10,000	8,000	8,000
02-Dearness Allowance	28,08,881	45,08,000	35,89,000	90,67,000
03-House Rent Allowance	21,61,218	21,34,000	21,62,000	22,31,000
04-Ad hoc Bonus	2,50,000	2,25,000	2,75,000	2,78,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	94,263	1,05,000	1,60,000	1,63,000
12-Medical Allowance	42,000	50,000	42,000	42,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2052-00-091-008-01	2,58,25,468	2,75,23,000	2,51,27,000	3,12,47,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,54,509	1,20,000	1,20,000	1,24,000
13- Office Expenses				
02-Telephone	14,601	26,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	7,37,808	8,00,000	7,64,000	7,87,000
04-Other Office Expenses	1,51,522	1,61,000	1,57,000	1,62,000
Total - 2052-00-091-008-13	9,03,931	9,87,000	9,36,000	9,64,000
77- Computerisation	...	26,000	7,000	7,000
88- Escort Charges	...	...	...	...
Total - 2052-00-091-008	2,68,83,908	2,86,56,000	2,61,90,000	3,23,42,000
009- Agency Functions of Ministry of External Affairs for Passport Services and Emigrants. [HH]				
01- Salaries				
01-Pay	1,26,91,625	1,72,77,000	1,18,56,000	1,22,12,000
14-Grade Pay	3,600	...	...	...
02-Dearness Allowance	17,50,931	34,49,000	22,53,000	56,91,000
03-House Rent Allowance	13,66,519	20,00,000	13,57,000	14,00,000
04-Ad hoc Bonus	98,400	97,000	1,08,000	1,09,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,61,811	1,82,000	2,75,000	2,81,000
11-Compensatory Allowance	24,000	27,000	26,000	27,000
12-Medical Allowance	30,000	42,000	30,000	30,000
Total - 2052-00-091-009-01	1,61,26,886	2,30,74,000	1,59,05,000	1,97,50,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,10,209	3,57,000	1,43,000	1,46,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	37,222	76,000	39,000	40,000
04-Other Office Expenses	...	...	...	...
Total - 2052-00-091-009-13	37,222	76,000	39,000	40,000
50- Other Charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2052-00-091-009	1,62,74,317	2,35,07,000	1,60,87,000	1,99,36,000
010- Police Archival Wing of the State Archive [HH]				
01- Salaries				
01-Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowance
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
02-Telephone
04-Other Office Expenses
50- Other Charges
011- Expenditure relating to the office of the Independent Reviewing Authority of UAPA(Unlawful Activities Prevention Act and Rules [PL] [HH]				
01- Salaries				
01-Pay	15,23,969	32,60,000	46,84,000	48,25,000
14-Grade Pay
02-Dearness Allowance	...	11,000	...	22,48,000
03-House Rent Allowance	...	1,000	...	...
07-Other Allowances	3,00,000	8,20,000	5,10,000	5,20,000
Total - 2052-00-091-011-01	18,23,969	40,92,000	51,94,000	75,93,000
11- Travel Expenses				
13- Office Expenses				
02-Telephone
04-Other Office Expenses	...	3,000	1,000	2,000
Total - 2052-00-091-011-13	...	3,000	1,000	2,000
Total - 2052-00-091-011	18,23,969	40,95,000	51,95,000	75,95,000
016- Office of the State Security Advicer (SSA) [HH]				
01- Salaries				
01-Pay	...	5,000	...	...
14-Grade Pay
02-Dearness Allowance	...	1,000	...	...
03-House Rent Allowance	...	1,000	...	...
04-Ad hoc Bonus	...	1,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowance

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2052-00-091-016-01	...	9,000	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	...	1,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
Total - 2052-00-091-016-13	...	2,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	5,13,016	5,86,000	5,23,000	5,33,000
77- Computerisation	...	...	...	...
Total - 2052-00-091-016	5,13,016	6,00,000	5,23,000	5,33,000
Total - Administrative Expenditure	6,33,57,634	7,78,20,000	6,75,12,000	8,39,89,000
Total - 2052-00-091	6,33,57,634	7,78,20,000	6,75,12,000	8,39,89,000
Voted	6,33,57,634	7,78,20,000	6,75,12,000	8,39,89,000
Charged	...	...	...	...

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

090- Secretariat

Administrative Expenditure				
001-Home Department [HH]				
70-Deduct Recoveries				
01-Others	-3,36,953	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Home Department Human Rights Cell [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Home (Poll-PSP) Deptt. [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 090 - Deduct - Recoveries</i>	-3,36,953	-12,000	-2,000	-2,000
091- Attached Offices				
Administrative Expenditure				
002-India-Bangladesh Passport Establishment at District Headquarters [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
003-Other Passport Establishment [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Translators Department [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Home Department-Office of the Registrar of Publications [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigner (Secretariat) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
009-Agency Functions of Ministry of External Affairs for Passport Services and Emigrants. [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Police Archival Wing of the State Archive [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	-6,000	-4,000	-4,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Home Department(Excluding Transport & Passport Branches etc..) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

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

005-Home Department - Office of the Registrar of Publications [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigner (Secretariat) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-3,000	-3,000	-3,000
<i>Total - 2052 - Deduct - Recoveries</i>	-3,36,953	-21,000	-9,000	-9,000

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2055 - Police

Voted Rs. 13806,83,04,000

Charged Rs. Nil

Total Rs. 13806,83,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	13806,83,04,000	...	13806,83,04,000
Deduct - Recoveries	-14,85,000	...	-14,85,000
Net Expenditure	13806,68,19,000	...	13806,68,19,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	Voted 146,55,26,083	159,81,56,000	141,47,12,000	172,03,56,000
	Charged ...	...	50,000	...
Total - 001	146,55,26,083	159,81,56,000	141,47,62,000	172,03,56,000
003- Education and Training				
• Administrative Expenditure	34,54,82,826	40,14,31,000	45,88,54,000	54,79,62,000
• State Development Schemes	...	10,00,000	50,000	10,00,000
Total - 003	34,54,82,826	40,24,31,000	45,89,04,000	54,89,62,000
101- Criminal Investigation and Vigilance				
• Administrative Expenditure	261,85,39,699	271,07,90,000	284,42,60,000	331,60,17,000
• State Development Schemes	10,98,886	51,00,000	3,50,000	80,00,000
Total - 101	261,96,38,585	271,58,90,000	284,46,10,000	332,40,17,000
102- Central Reserve Police				
• Administrative Expenditure	...	...	...	...
Total - 102	...	...	...	...
104- Special Police				
• Administrative Expenditure	276,36,69,498	324,27,53,000	317,65,60,000	386,62,32,000
Total - 104	276,36,69,498	324,27,53,000	317,65,60,000	386,62,32,000
108- State Headquarters Police				
• Administrative Expenditure	Voted 2160,47,71,210	2334,40,68,000	2383,73,21,000	2879,66,50,000
	Charged ...	...	19,01,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
• State Development Schemes	25,38,79,356	50,55,00,000	41,95,75,000	53,27,00,000
• Central Sector Scheme	41,51,606	40,00,000	2,00,000	40,00,000
Total - 108	2186,28,02,172	2385,35,68,000	2425,89,97,000	2933,33,50,000
109- District Police				
• Administrative Expenditure	7316,37,29,952	7728,50,61,000	7915,20,31,000	9299,06,08,000
• State Development Schemes	431,40,47,206	511,47,00,000	51,00,35,000	57,07,00,000
Total - 109	7747,77,77,158	8239,97,61,000	7966,20,66,000	9356,13,08,000
111- Railway Police				
• Administrative Expenditure	267,40,49,687	307,41,76,000	302,81,74,000	374,15,58,000
Total - 111	267,40,49,687	307,41,76,000	302,81,74,000	374,15,58,000
112- Harbour Police				
• Administrative Expenditure	53,07,16,039	61,25,94,000	63,14,78,000	78,36,51,000
Total - 112	53,07,16,039	61,25,94,000	63,14,78,000	78,36,51,000
113- Welfare of Police Personnel				
• Administrative Expenditure	12,86,27,014	17,48,06,000	12,88,40,000	15,80,10,000
Total - 113	12,86,27,014	17,48,06,000	12,88,40,000	15,80,10,000
115- Modernisation of Police Force				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	50,00,000	2,50,000	6,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	50,00,000	1,25,00,000	2,17,00,000
• Central Sector Scheme	...	2,00,00,000	50,00,000	8,00,000
Total - 115	...	3,00,00,000	1,77,50,000	2,31,00,000
121- Border Management				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	1,00,00,000
Total - 121	...	...	...	1,00,00,000
800- Other Expenditure				
• Administrative Expenditure	69,14,83,545	80,60,43,000	78,20,92,000	99,47,60,000
• State Development Schemes	...	30,00,000	1,50,000	30,00,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 800	69,14,83,545	80,90,43,000	78,22,42,000	99,77,60,000
911- Deduct Recoveries of Overpayments				
• Administrative Expenditure	...	...	...	...
Total - 911	...	...	...	...
Grand Total - Gross	11055,97,72,607	11891,31,78,000	11640,43,83,000	13806,83,04,000
Voted	11055,97,72,607	11891,31,78,000	11640,24,32,000	13806,83,04,000
Charged	...	...	19,51,000	...
Administrative Expenditure	10598,65,95,553	11324,98,78,000	11545,62,73,000	13691,58,04,000
Voted	10598,65,95,553	11324,98,78,000	11545,43,22,000	13691,58,04,000
Charged	...	...	19,51,000	...
State Development Schemes	456,90,25,448	563,43,00,000	93,04,10,000	111,60,00,000
State Development Schemes (Central Assistance)	...	...	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	50,00,000	1,25,00,000	3,17,00,000
Central Share	...	30,00,000	75,00,000	2,28,20,000
State Share	...	20,00,000	50,00,000	88,80,000
Central Sector Scheme	41,51,606	2,40,00,000	52,00,000	48,00,000
Deduct Recoveries	-7,42,32,166	-14,61,000	-14,95,000	-14,85,000
Grand Total - Net	11048,55,40,441	11891,17,17,000	11640,28,88,000	13806,68,19,000
Voted	11048,55,40,441	11891,17,17,000	11640,09,37,000	13806,68,19,000
Charged	...	...	19,51,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2055-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
 Administrative Expenditure				
001- State Headquarters Police [HH]				
01- Salaries				
01-Pay	61,70,53,251	66,76,30,000	62,83,49,000	65,02,80,000
14-Grade Pay	...	26,000	18,000	18,000
02-Dearness Allowance	10,16,98,260	13,46,79,000	12,11,99,000	30,30,30,000
03-House Rent Allowance	6,61,01,413	7,60,34,000	6,41,05,000	6,60,28,000
04-Ad hoc Bonus	42,58,000	42,70,000	46,84,000	47,31,000
05-Interim Relief	...	1,000	...	...
07-Other Allowances	95,07,935	1,48,53,000	1,61,63,000	1,64,86,000
09-Ration Allowance	1,500	3,000	2,000	2,000
12-Medical Allowance	20,46,877	30,00,000	20,67,000	20,88,000
Total - 2055-00-001-001-01	80,06,67,236	90,04,96,000	83,65,87,000	104,26,63,000
02- Wages	11,37,725	9,92,000	20,58,000	21,20,000
07- Medical Reimbursements	26,97,832	30,75,000	31,03,000	31,65,000
11- Travel Expenses	4,78,355	50,00,000	4,93,000	5,08,000
12- Medical Reimbursements under WBHS 2008	55,07,176	90,00,000	71,59,000	73,02,000
13- Office Expenses				
01-Electricity	39,82,494	41,00,000	46,12,000	47,50,000
02-Telephone	6,20,977	8,28,000	6,40,000	6,59,000
03-Maintenance / P.O.L. for Office Vehicles	1,50,384	2,00,000	1,56,000	1,61,000
04-Other Office Expenses	59,19,426	76,26,000	61,27,000	63,11,000
Total - 2055-00-001-001-13	1,06,73,281	1,27,54,000	1,15,35,000	1,18,81,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	2,72,438	2,74,000	2,82,000	2,90,000
02-Drug	1,39,507	1,42,000	1,44,000	1,48,000
Total - 2055-00-001-001-21	4,11,945	4,16,000	4,26,000	4,38,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	...	...	...
50- Other Charges	9,59,888	12,36,000	9,79,000	9,99,000
Total - 2055-00-001-001	82,25,33,438	93,29,69,000	86,23,40,000	106,90,76,000
002- District Police [HH]				
01- Salaries				
01-Pay	33,61,35,876	35,04,96,000	34,62,25,000	36,26,89,000
14-Grade Pay	...	5,000	...	...
02-Dearness Allowance	8,02,67,920	7,71,09,000	8,94,04,000	16,90,13,000
03-House Rent Allowance	3,64,23,275	3,45,35,000	3,52,13,000	3,62,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	7,73,600	8,32,000	8,51,000	8,60,000
07-Other Allowances	1,35,47,743	2,10,34,000	2,30,31,000	2,34,92,000
09-Ration Allowance	47,82,000	50,50,000	49,73,000	50,72,000
12-Medical Allowance	1,44,097	2,50,000	1,46,000	1,47,000
Total - 2055-00-001-002-01	47,20,74,511	48,93,11,000	49,98,43,000	59,75,42,000
02- Wages	16,01,628	10,85,000	25,19,000	25,95,000
05- Rewards	3,48,150	4,75,000	3,52,000	3,56,000
07- Medical Reimbursements	97,54,857	55,00,000	1,12,18,000	1,14,42,000
11- Travel Expenses	22,64,707	21,30,000	23,33,000	24,03,000
12- Medical Reimbursements under WBHS 2008	27,38,907	21,10,000	35,61,000	36,32,000
13- Office Expenses				
01-Electricity	16,90,641	19,84,000	20,19,000	20,79,000
02-Telephone	8,96,627	15,49,000	9,24,000	9,52,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	25,000	26,000
04-Other Office Expenses	95,81,943	1,26,00,000	99,17,000	1,02,15,000
Total - 2055-00-001-002-13	1,21,69,211	1,61,83,000	1,28,85,000	1,32,72,000
14- Rents, Rates and Taxes	39,06,248	45,00,000	40,77,000	41,72,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
32- Contribution				
Voted	...	15,00,000	15,00,000	15,00,000
Charged	...	...	...	...
50- Other Charges				
Voted	1,38,08,179	1,84,00,000	1,40,84,000	1,43,66,000
Charged	...	...	50,000	...
Total - 2055-00-001-002	51,86,66,398	54,11,94,000	55,24,22,000	65,12,80,000
Voted	51,86,01,831	54,11,93,000	55,23,71,000	65,12,79,000
Charged	...	...	50,000	...
003- Directorate of Economic Offences [HH]				
01- Salaries				
01-Pay	7,42,81,520	7,48,00,000	...	...
02-Dearness Allowance	1,25,30,554	1,64,03,000	...	...
03-House Rent Allowance	61,84,247	68,00,000	...	...
04-Ad hoc Bonus	2,29,600	2,42,000	...	...
07-Other Allowances	15,72,068	18,98,000	...	...
09-Ration Allowance	14,46,000	16,00,000	...	...
12-Medical Allowance	18,500	34,000	...	...
Total - 2055-00-001-003-01	9,62,62,489	10,17,77,000	...	...
02- Wages	61,94,495	57,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05- Rewards	1,64,300	1,68,000	...	...
07- Medical Reimbursements	2,25,469	6,32,000	...	...
11- Travel Expenses	5,59,626	7,00,000	...	...
12- Medical Reimbursements under WBHS 2008	51,18,605	10,40,000	...	...
13- Office Expenses				
01-Electricity	10,79,434	12,20,000	...	...
02-Telephone	1,49,763	2,00,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	22,60,105	29,50,000	...	...
04-Other Office Expenses	12,22,885	16,30,000	...	...
Total - 2055-00-001-003-13	47,12,187	60,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,000	...	...
24- P.O.L.(Police,Ambulance etc.)	24,46,000	26,00,000	...	...
25- Clothing and Tentage (Police Uniform)	13,499	24,000	...	...
26- Advertising and Publicity Expenses	...	1,000	...	...
27- Minor Works/ Maintenance	...	10,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	15,14,983	17,50,000	...	...
41- Secret Service Expenditure	19,20,000	25,00,000	...	...
50- Other Charges	45,03,249	6,18,000	...	...
77- Computerisation	6,09,704	3,92,000	...	...
78- Outsourcing of Services	...	5,000	...	...
88- Escort Charges	...	1,000	...	...
98- Training	81,641	74,000	...	...
Total - 2055-00-001-003	12,43,26,247	12,39,93,000	...	...
Total - Administrative Expenditure	146,55,26,083	159,81,56,000	141,47,62,000	172,03,56,000
Voted	146,55,26,083	159,81,56,000	141,47,12,000	172,03,56,000
Charged	...	...	50,000	...
Total - 2055-00-001	146,55,26,083	159,81,56,000	141,47,62,000	172,03,56,000
Voted	146,55,26,083	159,81,56,000	141,47,12,000	172,03,56,000
Charged	...	...	50,000	...

DETAILED ACCOUNT NO. 2055-00-003 - EDUCATION AND TRAINING

003- Education and Training

Administrative Expenditure

001- State Headquarters Police [HH]

01- Salaries

01-Pay

6,00,42,711	6,25,94,000	6,97,33,000	7,18,25,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	82,38,889	1,35,07,000	1,32,49,000	3,34,70,000
03-House Rent Allowance	50,54,887	42,98,000	69,73,000	71,83,000
04-Ad hoc Bonus	1,65,200	1,55,000	1,82,000	1,84,000
05-Interim Relief	990	2,000	1,000	1,000
07-Other Allowances	16,00,561	21,95,000	27,21,000	27,75,000
09-Ration Allowance	12,27,000	12,80,000	12,87,000	13,26,000
12-Medical Allowance	95,194	2,36,000	1,18,000	1,21,000
Total - 2055-00-003-001-01	7,64,25,432	8,42,68,000	9,42,64,000	11,68,85,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	36,747	48,000	38,000	39,000
Total - 2055-00-003-001-13	36,747	48,000	38,000	39,000
14- Rents, Rates and Taxes	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	...	...	...
50- Other Charges	16,600	21,000	17,000	17,000
98- Training	22,57,946	28,82,000	4,48,81,000	4,62,27,000
Total - 2055-00-003-001	7,87,36,725	8,72,25,000	13,92,06,000	16,31,74,000
002- District Police [HH]				
01- Salaries				
01-Pay	1,88,93,279	1,92,00,000	2,05,67,000	2,11,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	33,13,655	38,28,000	39,08,000	98,72,000
03-House Rent Allowance	14,06,401	14,18,000	20,57,000	21,18,000
04-Ad hoc Bonus	18,000	20,000	26,000	27,000
07-Other Allowances	11,21,629	18,53,000	19,07,000	19,45,000
09-Ration Allowance	3,13,500	3,70,000	3,26,000	3,33,000
12-Medical Allowance	52,363	42,000	53,000	54,000
Total - 2055-00-003-002-01	2,51,18,827	2,67,31,000	2,88,44,000	3,55,33,000
02- Wages	...	...	...	...
05- Rewards	46,050	1,55,000	47,000	47,000
07- Medical Reimbursements	2,76,737	4,79,000	3,18,000	3,24,000
11- Travel Expenses	27,944	3,90,000	1,00,000	1,03,000
12- Medical Reimbursements under WBHS 2008	9,800	3,80,000	54,000	56,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
13- Office Expenses				
01-Electricity	10,42,815	20,00,000	20,63,000	21,25,000
02-Telephone	70,797	1,30,000	85,000	88,000
03-Maintenance / P.O.L. for Office Vehicles	4,08,835	5,25,000	4,23,000	4,36,000
04-Other Office Expenses	16,63,694	21,00,000	16,00,000	16,48,000
Total - 2055-00-003-002-13	31,86,141	47,55,000	41,71,000	42,97,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	1,00,000	10,000	11,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	33,01,609	43,00,000	33,68,000	34,35,000
77- Computerisation	...	50,000	25,000	26,000
98- Training	3,19,184	5,00,000	3,29,000	3,36,000
Total - 2055-00-003-002	3,22,86,292	3,78,40,000	3,72,66,000	4,41,68,000
003- Detective Training School [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	11,000	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2055-00-003-003-01	...	...	11,000	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2055-00-003-003	...	...	11,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004- Counter Insurgency & Anti-Terrorism School(CIAT) [HH]				
02- Wages	32,78,330	52,00,000	40,36,000	41,57,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	5,000	5,000	6,000
Total - 2055-00-003-004-13	...	5,000	5,000	6,000
50- Other Charges				
98- Training	60,94,060	1,03,00,000	62,77,000	64,03,000
Total - 2055-00-003-004	93,72,390	1,55,05,000	1,03,18,000	1,05,66,000
005- Swami Vivekananda State Police Academy(SVSPA) [HH]				
01- Salaries				
01-Pay	14,55,63,504	16,44,92,000	17,60,51,000	18,13,33,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,23,33,642	3,61,88,000	3,34,50,000	8,45,01,000
03-House Rent Allowance	1,11,07,413	1,21,14,000	1,76,05,000	1,81,33,000
04-Ad hoc Bonus	5,64,800	6,36,000	7,28,000	7,50,000
07-Other Allowances	41,90,280	68,39,000	71,23,000	72,65,000
09-Ration Allowance	31,54,838	35,32,000	35,32,000	36,03,000
12-Medical Allowance	25,500	38,000	26,000	26,000
Total - 2055-00-003-005-01	18,69,39,977	22,38,39,000	23,85,15,000	29,56,11,000
02- Wages	28,39,443	25,90,000	30,41,000	31,32,000
05- Rewards	2,65,000	5,47,000	2,68,000	2,71,000
07- Medical Reimbursements	4,44,044	4,70,000	4,70,000	4,84,000
11- Travel Expenses	31,520	42,000	32,000	33,000
12- Medical Reimbursements under WBHS 2008	6,78,540	9,90,000	8,82,000	9,00,000
13- Office Expenses				
01-Electricity	65,10,224	47,55,000	47,55,000	48,98,000
02-Telephone	99,145	1,13,000	1,02,000	1,05,000
03-Maintenance / P.O.L. for Office Vehicles	11,93,210	15,05,000	12,35,000	12,72,000
04-Other Office Expenses	32,95,412	42,44,000	30,00,000	30,90,000
Total - 2055-00-003-005-13	1,10,97,991	1,06,17,000	90,92,000	93,65,000
14- Rents, Rates and Taxes	6,67,537	8,00,000	9,00,000	9,27,000
16- Publications	...	1,000	1,000	1,000
19- Maintenance	...	50,000	25,000	25,000
20- Other Administrative Expenses	...	10,000	10,000	10,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	1,33,56,305	95,00,000	95,00,000	97,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-Drug	6,90,515	7,10,000	7,11,000	7,32,000
04-Others	6,59,705	9,50,000	6,79,000	6,99,000
Total - 2055-00-003-005-21	1,47,06,525	1,11,60,000	1,08,90,000	1,12,16,000
25- Clothing and Tentage (Police Uniform)	...	29,000	10,000	10,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	1,03,000	1,03,000	1,03,000
34- Scholarships and Stipends	...	36,000	36,000	36,000
41- Secret Service Expenditure	27,000	25,000	27,000	27,000
50- Other Charges	10,48,295	13,12,000	10,69,000	10,90,000
77- Computerisation	...	1,00,000	50,000	50,000
78- Outsourcing of Services	...	1,00,000	1,00,000	1,00,000
98- Training	63,41,547	80,40,000	65,32,000	66,63,000
Total - 2055-00-003-005	22,50,87,419	26,08,61,000	27,20,53,000	33,00,54,000
Total - Administrative Expenditure	34,54,82,826	40,14,31,000	45,88,54,000	54,79,62,000
State Development Schemes				
008- Counter Insurgency & Anti - Terrorism School(CIAT) [HH]				
27- Minor Works/ Maintenance	...	10,00,000	50,000	10,00,000
Total - 2055-00-003-008	...	10,00,000	50,000	10,00,000
Total - State Development Schemes	...	10,00,000	50,000	10,00,000
Total - 2055-00-003	34,54,82,826	40,24,31,000	45,89,04,000	54,89,62,000
Voted	34,54,82,826	40,24,31,000	45,89,04,000	54,89,62,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2055-00-101 - CRIMINAL INVESTIGATION AND VIGILANCE

101- Criminal Investigation and Vigilance

Administrative Expenditure

001- Criminal Investigation Department (Excluding Forensic Science Laboratory) [HH]

01- Salaries

01-Pay	118,49,07,000	121,67,10,000	128,07,48,000	131,91,70,000
14-Grade Pay	11,270	10,000	10,000	11,000
02-Dearness Allowance	17,70,39,408	25,66,76,000	24,33,42,000	61,47,33,000
03-House Rent Allowance	11,00,13,355	10,54,53,000	12,80,75,000	13,19,17,000
04-Ad hoc Bonus	52,84,000	52,93,000	52,93,000	54,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05-Interim Relief	1,739	...	1,000	1,000
07-Other Allowances	5,33,90,252	8,00,34,000	6,23,00,000	6,41,70,000
09-Ration Allowance	2,68,16,374	2,58,40,000	2,58,40,000	2,66,15,000
12-Medical Allowance	7,38,700	9,15,000	7,46,000	7,53,000
Total - 2055-00-101-001-01	155,82,02,098	169,09,31,000	174,63,55,000	216,28,22,000
02- Wages	65,39,32,683	57,00,00,000	67,03,27,000	69,04,37,000
07- Medical Reimbursements	38,29,757	33,50,000	33,50,000	34,17,000
11- Travel Expenses	59,36,664	75,50,000	61,15,000	62,98,000
12- Medical Reimbursements under WBHS 2008	72,25,137	84,00,000	93,93,000	95,81,000
13- Office Expenses				
01-Electricity	35,69,683	36,84,000	37,12,000	38,23,000
02-Telephone	48,86,759	62,00,000	62,00,000	63,86,000
03-Maintenance / P.O.L. for Office Vehicles	2,88,72,197	3,39,90,000	2,98,83,000	3,07,79,000
04-Other Office Expenses	84,58,693	96,38,000	87,55,000	90,18,000
Total - 2055-00-101-001-13	4,57,87,332	5,35,12,000	4,85,50,000	5,00,06,000
14- Rents, Rates and Taxes	82,00,326	1,05,00,000	1,05,00,000	1,10,25,000
24- P.O.L.(Police,Ambulance etc.)	...	1,00,000	1,00,000	1,02,000
25- Clothing and Tentage (Police Uniform)	...	10,000	10,000	11,000
28- Payment of Professional and Special Services				
02-Other charges	5,97,272	6,15,000	6,03,000	6,15,000
41- Secret Service Expenditure	16,85,97,000	17,37,13,000	17,02,83,000	17,19,86,000
50- Other Charges	38,16,392	39,00,000	38,93,000	39,71,000
78- Outsourcing of Services	...	1,000	1,000	1,000
98- Training	4,99,986	3,94,000	3,94,000	4,02,000
Total - 2055-00-101-001	245,66,24,647	252,29,76,000	266,98,74,000	311,06,74,000
002- Forensic Science Laboratory (Including Jalpaiguri) [HH]				
01- Salaries				
01-Pay	5,24,03,458	5,90,94,000	5,38,39,000	5,54,54,000
14-Grade Pay	71,187	1,000	...	...
02-Dearness Allowance	82,57,349	1,15,01,000	1,02,29,000	2,58,42,000
03-House Rent Allowance	55,10,932	62,00,000	53,84,000	55,45,000
04-Ad hoc Bonus	2,53,600	2,49,000	2,79,000	2,82,000
05-Interim Relief	210	5,000	...	...
07-Other Allowances	5,68,610	9,72,000	9,67,000	9,86,000
12-Medical Allowance	94,294	1,56,000	95,000	96,000
Total - 2055-00-101-002-01	6,71,59,640	7,81,78,000	7,07,93,000	8,82,05,000
02- Wages	94,76,795	94,05,000	1,32,38,000	1,36,35,000
05- Rewards	30,000	33,000	30,000	30,000
07- Medical Reimbursements	68,708	1,03,000	79,000	81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11- Travel Expenses	1,62,892	2,20,000	1,68,000	1,73,000
12- Medical Reimbursements under WBHS 2008	5,18,046	5,20,000	6,73,000	6,86,000
13- Office Expenses				
01-Electricity	21,58,452	20,86,000	22,45,000	23,12,000
02-Telephone	1,57,172	2,42,000	1,62,000	1,67,000
03-Maintenance / P.O.L. for Office Vehicles	10,84,399	10,20,000	13,00,000	13,39,000
04-Other Office Expenses	48,74,171	60,93,000	50,45,000	51,96,000
Total - 2055-00-101-002-13	82,74,194	94,41,000	87,52,000	90,14,000
14- Rents, Rates and Taxes	2,25,468	3,05,000	2,37,000	2,49,000
19- Maintenance	6,19,636	8,08,000	20,00,000	10,30,000
21- Materials and Supplies/Stores and Equipment				
04-Others	8,03,246	10,13,000	8,27,000	8,52,000
27- Minor Works/ Maintenance	4,99,987	5,00,000	2,13,000	2,19,000
50- Other Charges	7,58,903	11,20,000	7,74,000	7,89,000
77- Computerisation	1,33,620	2,40,000	90,000	90,000
78- Outsourcing of Services	7,34,288	4,55,000	4,55,000	4,69,000
Total - 2055-00-101-002	8,94,65,423	10,23,41,000	9,83,29,000	11,55,22,000
003- State Police Computer Centre [HH]				
01- Salaries				
01-Pay	3,18,57,777	3,52,97,000	3,17,05,000	3,26,56,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	43,65,786	77,65,000	60,24,000	1,52,18,000
03-House Rent Allowance	29,74,049	38,00,000	31,71,000	32,66,000
04-Ad hoc Bonus	36,000	44,000	40,000	40,000
07-Other Allowances	6,33,776	9,81,000	10,77,000	10,99,000
09-Ration Allowance	5,49,000	6,80,000	5,71,000	5,82,000
12-Medical Allowance	12,000	17,000	12,000	12,000
Total - 2055-00-101-003-01	4,04,28,388	4,85,85,000	4,26,00,000	5,28,73,000
07- Medical Reimbursements	2,08,854	2,18,000	2,40,000	2,45,000
11- Travel Expenses	75,665	1,36,000	78,000	80,000
12- Medical Reimbursements under WBHS 2008	99,163	3,00,000	1,29,000	1,32,000
13- Office Expenses				
01-Electricity	9,54,880	12,00,000	12,00,000	12,36,000
02-Telephone	1,55,557	2,47,000	1,60,000	1,65,000
03-Maintenance / P.O.L. for Office Vehicles	29,10,434	37,47,000	30,12,000	31,02,000
04-Other Office Expenses	2,06,943	2,65,000	2,14,000	2,20,000
Total - 2055-00-101-003-13	42,27,814	54,59,000	45,86,000	47,23,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
50- Other Charges	7,950	10,000	10,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2055-00-101-003	4,50,47,834	5,47,08,000	4,76,43,000	5,80,63,000
004- State Crime Records Bureau [HH]				
01- Salaries				
01-Pay	1,52,98,633	1,54,46,000	1,50,05,000	1,54,55,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	45,92,634	54,56,000	45,51,000	72,02,000
03-House Rent Allowance	15,31,764	23,00,000	15,01,000	15,46,000
04-Ad hoc Bonus	30,800	35,000	34,000	35,000
05-Interim Relief	...	...	...	...
07-Other Allowances	6,69,438	7,31,000	11,38,000	11,61,000
09-Ration Allowance	1,21,500	1,35,000	1,26,000	1,29,000
12-Medical Allowance	12,000	10,000	12,000	12,000
Total - 2055-00-101-004-01	2,22,56,769	2,41,14,000	2,23,67,000	2,55,40,000
07- Medical Reimbursements	1,62,206	1,30,000	1,87,000	1,91,000
11- Travel Expenses	61,729	85,000	64,000	66,000
12- Medical Reimbursements under WBHS 2008	1,06,182	3,05,000	8,00,000	8,16,000
13- Office Expenses				
01-Electricity	29,96,819	39,00,000	31,17,000	32,11,000
02-Telephone	1,84,109	3,26,000	1,90,000	1,96,000
03-Maintenance / P.O.L. for Office Vehicles	7,36,297	9,49,000	7,62,000	7,85,000
04-Other Office Expenses	7,49,684	7,56,000	7,76,000	7,99,000
Total - 2055-00-101-004-13	46,66,909	59,31,000	48,45,000	49,91,000
50- Other Charges	1,48,000	2,00,000	1,51,000	1,54,000
Total - 2055-00-101-004	2,74,01,795	3,07,65,000	2,84,14,000	3,17,58,000
Total - Administrative Expenditure	261,85,39,699	271,07,90,000	284,42,60,000	331,60,17,000
State Development Schemes				
008- Forensic Science Laboratory [HH]				
21- Materials and Supplies/Stores and Equipment				
04-Others	4,98,885	10,00,000	50,000	10,00,000
22- Arms and Ammunition	...	...	...	...
27- Minor Works/ Maintenance	4,46,852	20,00,000	1,00,000	10,00,000
77- Computerisation	1,13,280	20,00,000	1,00,000	10,00,000
98- Training	39,869	1,00,000	1,00,000	50,00,000
Total - 2055-00-101-008	10,98,886	51,00,000	3,50,000	80,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	10,98,886	51,00,000	3,50,000	80,00,000
Total - 2055-00-101	261,96,38,585	271,58,90,000	284,46,10,000	332,40,17,000
Voted	261,96,38,585	271,58,90,000	284,46,10,000	332,40,17,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2055-00-102 - CENTRAL RESERVE POLICE

102- Central Reserve Police

Administrative Expenditure

001- Adjustment for Deployment of Central Reserve Police Force
[HH]

50- Other Charges

Total - 2055-00-102

Voted
Charged

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

DETAILED ACCOUNT NO. 2055-00-104 - SPECIAL POLICE

104- Special Police

Administrative Expenditure

001- Eastern Frontier Rifles (West Bengal Battalion) [HH]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

05-Interim Relief

07-Other Allowances

09-Ration Allowance

12-Medical Allowance

Total - 2055-00-104-001-01

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

01-Electricity

02-Telephone

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

84,12,99,229	100,23,29,000	84,56,17,000	87,09,86,000
5,20,800	8,14,000	4,15,000	4,15,000
11,72,00,584	18,39,12,000	16,06,67,000	40,58,79,000
5,46,80,720	6,90,63,000	8,45,62,000	8,70,99,000
18,81,000	20,76,000	21,00,000	21,21,000
...
13,71,97,440	22,19,86,000	23,32,36,000	23,79,01,000
1,63,73,799	2,02,59,000	1,55,29,000	1,60,70,000
1,67,049	1,85,000	1,69,000	1,71,000
116,93,20,621	150,06,24,000	134,22,95,000	162,06,42,000
19,28,144	20,94,000	22,75,000	23,43,000
1,55,328	2,21,000	1,79,000	1,83,000
1,24,99,961	1,64,76,000	1,28,75,000	1,32,61,000
10,88,225	20,00,000	18,00,000	18,36,000
2,16,74,968	3,09,00,000	2,25,42,000	2,32,18,000
1,11,820	2,90,000	1,15,000	1,18,000
62,94,220	92,70,000	65,15,000	67,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	73,86,060	95,50,000	76,45,000	78,74,000
Total - 2055-00-104-001-13	3,54,67,068	5,00,10,000	3,68,17,000	3,79,20,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	10,000	10,000	10,000
50- Other Charges	1,39,40,675	1,83,00,000	1,42,19,000	1,45,03,000
Total - 2055-00-104-001	123,44,00,022	158,97,35,000	141,04,70,000	169,06,98,000
002- Raising of India Reserve Battalion (IR Btt.) [HH]				
01- Salaries				
01-Pay	8,25,75,962	8,64,87,000	7,71,08,000	7,94,21,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	1,13,25,786	1,89,61,000	1,46,51,000	3,70,10,000
03-House Rent Allowance	70,40,527	74,02,000	77,11,000	79,42,000
04-Ad hoc Bonus	4,16,400	5,60,000	4,58,000	4,63,000
07-Other Allowances	18,80,000	30,57,000	31,96,000	32,60,000
09-Ration Allowance	14,20,800	14,97,000	14,78,000	15,08,000
12-Medical Allowance	1,16,600	1,10,000	1,18,000	1,19,000
Total - 2055-00-104-002-01	10,47,76,075	11,80,75,000	10,47,20,000	12,97,23,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	5,74,787	11,30,000	5,92,000	6,10,000
12- Medical Reimbursements under WBHS 2008	7,23,802	6,32,000	9,41,000	9,60,000
13- Office Expenses				
01-Electricity	12,55,269	24,21,000	25,50,000	26,27,000
02-Telephone	23,408	25,000	24,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	10,02,812	12,00,000	10,38,000	10,69,000
04-Other Office Expenses	1,06,724	1,35,000	1,10,000	1,13,000
Total - 2055-00-104-002-13	23,88,213	37,81,000	37,22,000	38,34,000
14- Rents, Rates and Taxes	13,77,862	17,16,000	13,78,000	14,47,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	1,000	1,000	1,000
50- Other Charges	13,88,227	13,95,000	14,16,000	14,44,000
Total - 2055-00-104-002	11,12,28,966	12,67,30,000	11,27,70,000	13,80,19,000
003- Reserve Battalion(IRBtt.)-Siliguri(HP) [HH]				
01- Salaries				
01-Pay	4,52,17,750	4,79,07,000	4,19,35,000	4,31,93,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	71,46,069	1,02,60,000	79,68,000	2,01,28,000
03-House Rent Allowance	34,66,616	45,00,000	41,94,000	43,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	2,54,400	2,76,000	2,80,000	2,83,000
07-Other Allowances	9,76,290	9,66,000	16,60,000	16,93,000
09-Ration Allowance	7,80,650	8,24,000	8,12,000	8,28,000
12-Medical Allowance	73,217	72,000	74,000	75,000
Total - 2055-00-104-003-01	5,79,14,992	6,48,05,000	5,69,23,000	7,05,19,000
07- Medical Reimbursements	40,051	...	80,000	47,000
11- Travel Expenses	90,876	1,16,000	94,000	97,000
12- Medical Reimbursements under WBHS 2008	2,44,661	3,13,000	3,18,000	3,24,000
13- Office Expenses				
01-Electricity	21,96,936	22,63,000	22,85,000	23,54,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	15,19,395	19,00,000	15,73,000	16,20,000
04-Other Office Expenses	4,30,949	4,45,000	4,46,000	4,59,000
Total - 2055-00-104-003-13	41,47,280	46,08,000	43,04,000	44,33,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	8,000	8,000	8,000
50- Other Charges	3,96,263	4,01,000	4,04,000	4,12,000
Total - 2055-00-104-003	6,28,34,123	7,02,51,000	6,21,31,000	7,58,40,000
004- Raising of Specialised India Reserved Battalion [HP] [HH]				
01- Salaries				
01-Pay	24,91,27,657	25,56,94,000	27,32,83,000	28,14,81,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,50,63,924	5,03,57,000	5,19,24,000	13,11,70,000
03-House Rent Allowance	2,57,56,175	2,06,23,000	2,73,28,000	2,81,48,000
04-Ad hoc Bonus	44,40,000	34,73,000	41,08,000	38,20,000
07-Other Allowances	42,35,881	63,12,000	72,01,000	73,45,000
09-Ration Allowance	1,11,49,743	1,06,58,000	1,15,96,000	1,18,28,000
12-Medical Allowance	6,49,694	10,10,000	6,56,000	6,63,000
Total - 2055-00-104-004-01	33,04,23,074	34,81,27,000	37,60,96,000	46,44,55,000
02- Wages	...	...	...	...
05- Rewards	83,000	1,05,000	84,000	85,000
07- Medical Reimbursements	26,814	18,000	60,000	51,000
11- Travel Expenses	30,76,365	37,00,000	31,69,000	32,64,000
12- Medical Reimbursements under WBHS 2008	11,17,528	10,32,000	14,53,000	14,82,000
13- Office Expenses				
01-Electricity	98,742	1,00,000	1,03,000	1,06,000
02-Telephone	...	1,40,000	1,40,000	1,40,000
03-Maintenance / P.O.L. for Office Vehicles	7,40,625	8,65,000	7,67,000	7,90,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Other Office Expenses	9,98,986	12,60,000	10,34,000	10,65,000
Total - 2055-00-104-004-13	18,38,353	23,65,000	20,44,000	21,01,000
14- Rents, Rates and Taxes	...	...	...	...
19- Maintenance	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
22- Arms and Ammunition	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
41- Secret Service Expenditure	14,000	14,000	14,000	14,000
50- Other Charges	9,62,802	4,60,000	4,75,000	5,23,000
77- Computerisation	78,445	1,80,000	80,000	8,24,000
98- Training	...	3,000	3,000	3,000
Total - 2055-00-104-004	33,76,20,381	35,60,04,000	38,34,78,000	47,28,02,000
005- Specially Trained Armed Battalions (STRA Bn.) [HH]				
01- Salaries				
01-Pay	29,88,49,644	30,90,00,000	36,51,26,000	37,60,80,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,12,59,137	6,60,18,000	6,93,74,000	17,52,53,000
03-House Rent Allowance	2,83,11,130	2,17,24,000	3,65,13,000	3,76,08,000
04-Ad hoc Bonus	41,44,000	37,14,000	37,14,000	37,51,000
07-Other Allowances	60,45,295	99,09,000	1,02,77,000	1,04,83,000
09-Ration Allowance	1,32,81,854	1,28,93,000	1,42,50,000	1,45,35,000
12-Medical Allowance	5,09,333	6,02,000	5,14,000	5,19,000
Total - 2055-00-104-005-01	39,24,00,393	42,38,60,000	49,97,68,000	61,82,29,000
02- Wages	...	...	...	...
05- Rewards	25,850	52,000	26,000	26,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,64,947	2,10,000	1,70,000	1,75,000
12- Medical Reimbursements under WBHS 2008	7,80,953	4,97,000	16,00,000	15,45,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	5,70,031	8,00,000	5,90,000	6,08,000
04-Other Office Expenses	12,28,939	13,10,000	12,72,000	13,10,000
Total - 2055-00-104-005-13	17,98,970	21,11,000	18,63,000	19,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	1,000	1,000
25- Clothing and Tentage (Police Uniform)	...	5,000	1,000	1,000
27- Minor Works/ Maintenance	...	10,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	1,000	1,000
50- Other Charges	24,97,676	34,79,000	30,00,000	30,00,000
77- Computerisation	...	10,000	10,000	10,000
98- Training	...	50,000	50,000	50,000
Total - 2055-00-104-005	39,76,68,789	43,02,86,000	50,64,90,000	62,49,57,000
006- Special Battalion [HH]				
01- Salaries				
01-Pay	46,74,83,777	48,41,27,000	50,03,71,000	51,53,82,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,49,32,864	10,25,90,000	9,50,70,000	24,01,68,000
03-House Rent Allowance	4,43,61,638	3,43,06,000	5,00,37,000	5,15,38,000
04-Ad hoc Bonus	40,28,000	36,00,000	44,31,000	44,75,000
07-Other Allowances	1,52,24,931	1,98,63,000	2,58,82,000	2,64,00,000
09-Ration Allowance	1,65,37,800	1,65,51,000	1,71,99,000	1,75,43,000
12-Medical Allowance	16,71,714	16,78,000	16,88,000	17,05,000
Total - 2055-00-104-006-01	61,42,40,724	66,27,15,000	69,46,78,000	85,72,11,000
02- Wages	...	...	...	...
05- Rewards	1,19,650	1,54,000	1,21,000	1,22,000
07- Medical Reimbursements	1,31,204	72,000	1,51,000	1,54,000
11- Travel Expenses	6,83,547	9,50,000	7,04,000	7,25,000
12- Medical Reimbursements under WBHS 2008	6,27,899	4,91,000	12,00,000	12,24,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	23,121	43,000	24,000	25,000
03-Maintenance / P.O.L. for Office Vehicles	90,965	1,20,000	1,20,000	1,24,000
04-Other Office Expenses	21,33,653	25,06,000	22,08,000	22,74,000
Total - 2055-00-104-006-13	22,47,739	26,69,000	23,52,000	24,23,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	1,000	1,000
50- Other Charges	18,66,454	25,83,000	19,04,000	19,42,000
77- Computerisation	...	62,000	60,000	62,000
98- Training	...	50,000	50,000	52,000
Total - 2055-00-104-006	61,99,17,217	66,97,47,000	70,12,21,000	86,39,16,000
Total - Administrative Expenditure	276,36,69,498	324,27,53,000	317,65,60,000	386,62,32,000
Total - 2055-00-104	276,36,69,498	324,27,53,000	317,65,60,000	386,62,32,000
Voted	276,36,69,498	324,27,53,000	317,65,60,000	386,62,32,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2055-00-108 - STATE HEADQUARTERS POLICE

108- State Headquarters Police

Administrative Expenditure

001- Calcutta Police [HH]

01- Salaries

01-Pay	1400,59,50,507	1450,50,79,000	1450,80,27,000	1500,97,68,000
14-Grade Pay	59,350	1,00,000	67,000	67,000
02-Dearness Allowance	192,13,46,441	311,91,17,000	286,10,25,000	699,45,52,000
03-House Rent Allowance	120,59,86,004	118,83,56,000	150,58,03,000	155,09,77,000
04-Ad hoc Bonus	5,22,55,200	5,05,54,000	5,74,81,000	5,80,56,000
05-Interim Relief	7,230	28,000	28,000	30,000
07-Other Allowances	20,55,99,993	26,04,37,000	34,95,20,000	35,65,10,000
09-Ration Allowance	39,61,55,237	39,04,36,000	41,20,01,000	42,50,00,000
11-Compensatory Allowance	20,000	50,000	22,000	22,000
12-Medical Allowance	3,93,21,342	4,64,90,000	3,97,15,000	4,01,12,000

Total - 2055-00-108-001-01 1782,67,01,304 1956,06,47,000 1973,36,89,000 2443,50,94,000

02- Wages	114,33,15,023	106,58,51,000	144,60,70,000	148,94,52,000
05- Rewards	47,82,275	52,11,000	48,30,000	48,78,000
07- Medical Reimbursements	3,30,092	4,71,000	3,80,000	3,88,000
11- Travel Expenses	1,17,73,841	1,45,71,000	1,21,27,000	1,24,91,000
12- Medical Reimbursements under WBHS 2008	6,49,26,280	6,36,49,000	8,44,04,000	8,60,92,000
13- Office Expenses				
01-Electricity	18,47,50,498	16,61,29,000	18,23,38,000	18,78,08,000
02-Telephone	3,34,02,952	4,69,93,000	3,44,05,000	3,54,37,000
03-Maintenance / P.O.L. for Office Vehicles	13,00,24,541	14,32,30,000	13,45,75,000	13,86,12,000
04-Other Office Expenses	12,12,57,142	13,80,00,000	12,55,01,000	12,92,66,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2055-00-108-001-13	46,94,35,133	49,43,52,000	47,68,19,000	49,11,23,000
14- Rents, Rates and Taxes	8,64,57,851	3,20,00,000	3,20,00,000	3,36,00,000
<i>Voted</i>	...	...	19,01,000	...
<i>Charged</i>	...	...	...	...
19- Maintenance	1,85,70,073	2,20,71,000	1,91,27,000	1,97,01,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,37,41,507	1,59,30,000	1,41,54,000	1,45,79,000
22- Arms and Ammunition	86,01,013	1,05,00,000	87,73,000	89,48,000
24- P.O.L.(Police,Ambulance etc.)	83,27,47,925	87,43,29,000	89,17,86,000	90,96,22,000
25- Clothing and Tentage (Police Uniform)	46,76,963	58,72,000	23,38,000	23,38,000
27- Minor Works/ Maintenance	16,84,87,906	16,97,19,000	13,57,13,000	13,97,84,000
28- Payment of Professional and Special Services				
02-Other charges	2,01,76,844	2,29,34,000	2,03,79,000	2,07,87,000
41- Secret Service Expenditure	2,89,38,000	2,98,42,000	2,92,27,000	2,95,19,000
50- Other Charges	10,40,49,979	12,85,61,000	10,61,31,000	10,82,54,000
77- Computerisation	2,81,00,854	1,00,00,000	25,51,000	25,51,000
78- Outsourcing of Services	74,33,378	75,75,000	80,28,000	82,69,000
Total - 2055-00-108-001	2084,32,46,241	2253,40,85,000	2303,04,27,000	2781,74,70,000
<i>Voted</i>	2083,71,88,467	2253,30,85,000	2302,75,26,000	2781,64,70,000
<i>Charged</i>	...	...	19,01,000	...
003- Charges under the Calcutta Huckney Carriage Act. of 1998- [HH]				
01- Salaries				
01-Pay	77,89,814	86,52,000	93,63,000	96,44,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	10,59,197	18,00,000	17,79,000	44,94,000
03-House Rent Allowance	6,28,392	6,60,000	9,36,000	9,64,000
04-Ad hoc Bonus	42,000	55,000	62,000	63,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,19,046	1,59,000	2,02,000	2,06,000
09-Ration Allowance	88,500	1,00,000	92,000	94,000
12-Medical Allowance	33,500	38,000	38,000	38,000
Total - 2055-00-108-003-01	97,60,449	1,14,64,000	1,24,72,000	1,55,03,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	10,000	10,000
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2055-00-108-003	97,60,449	1,14,74,000	1,24,82,000	1,55,13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
004- Cattle Pounds [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	15,215	25,000	16,000	16,000
04-Other Office Expenses	30,336	40,000	31,000	32,000
Total - 2055-00-108-004-13	45,551	65,000	47,000	48,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
Total - 2055-00-108-004	45,551	65,000	47,000	48,000
005- Police Dead House [HH]				
01- Salaries				
01-Pay	13,34,800	16,84,000	13,62,000	14,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,82,344	3,00,000	2,59,000	6,54,000
03-House Rent Allowance	1,60,032	2,50,000	1,50,000	1,55,000
04-Ad hoc Bonus	18,000	26,000	21,000	22,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	24,000	34,000	24,000	24,000
Total - 2055-00-108-005-01	17,19,176	22,94,000	18,16,000	22,58,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
Total - 2055-00-108-005	17,19,176	22,94,000	18,16,000	22,58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
006- Police Supplied to Private Individuals [HH]				
01- Salaries				
01-Pay	4,75,11,174	4,95,95,000	5,11,11,000	5,26,44,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	65,14,026	1,00,00,000	97,11,000	2,45,32,000
03-House Rent Allowance	41,40,460	44,56,000	51,11,000	52,64,000
04-Ad hoc Bonus	3,28,800	3,33,000	3,62,000	3,66,000
05-Interim Relief	...	...	...	...
07-Other Allowances	90,904	6,18,000	5,00,000	5,10,000
09-Ration Allowance	14,76,000	16,48,000	15,35,000	15,66,000
12-Medical Allowance	1,46,000	3,06,000	3,06,000	3,15,000
Total - 2055-00-108-006-01	6,02,07,364	6,69,56,000	6,86,36,000	8,51,97,000
07- Medical Reimbursements				
	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008				

Total - 2055-00-108-006	6,02,07,364	6,69,57,000	6,86,37,000	8,51,98,000
008- Upgradation Scheme as Recommended by the Eighth Finance Commission Strengthening for the Post of Women Constables [HH]				
01- Salaries				
01-Pay	1,69,39,622	1,75,00,000	1,87,47,000	1,93,09,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	23,21,534	36,74,000	35,62,000	89,98,000
03-House Rent Allowance	14,15,281	14,69,000	18,75,000	19,31,000
04-Ad hoc Bonus	1,72,000	1,76,000	1,91,000	1,94,000
05-Interim Relief	...	...	...	...
07-Other Allowances	10,61,245	19,31,000	18,04,000	18,40,000
09-Ration Allowance	6,91,060	6,52,000	7,19,000	7,33,000
12-Medical Allowance	58,850	1,11,000	59,000	60,000
Total - 2055-00-108-008-01	2,26,59,592	2,55,13,000	2,69,57,000	3,30,65,000
12- Medical Reimbursements under WBHS 2008				
	...	1,000	1,000	1,000
Total - 2055-00-108-008	2,26,59,592	2,55,14,000	2,69,58,000	3,30,66,000
010- Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HH]				
01- Salaries				
01-Pay	33,06,26,952	34,56,42,000	34,81,69,000	35,86,14,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,52,88,584	7,50,41,000	6,61,52,000	16,71,14,000
03-House Rent Allowance	2,75,69,895	2,97,95,000	3,48,17,000	3,58,61,000
04-Ad hoc Bonus	5,28,000	4,60,000	5,81,000	5,87,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05-Interim Relief	...	...	...	...
07-Other Allowances	42,54,389	68,85,000	70,00,000	75,74,000
09-Ration Allowance	74,88,000	75,70,000	77,88,000	79,44,000
12-Medical Allowance	4,24,000	10,00,000	4,28,000	4,32,000
Total - 2055-00-108-010-01	41,61,79,820	46,63,93,000	46,49,35,000	57,81,26,000
07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	360	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	41,584	51,000	54,000	55,000
13- Office Expenses				
01-Electricity	94,093	1,44,000	98,000	1,01,000
02-Telephone	1,01,021	1,27,000	1,04,000	1,07,000
03-Maintenance / P.O.L. for Office Vehicles	25,100	52,000	26,000	27,000
04-Other Office Expenses	54,519	80,000	56,000	58,000
Total - 2055-00-108-010-13	2,74,733	4,03,000	2,84,000	2,93,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	5,000	5,000	5,000
27- Minor Works/ Maintenance	...	13,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
41- Secret Service Expenditure	1,44,000	1,85,000	1,45,000	1,46,000
50- Other Charges	35,319	67,000	36,000	37,000
Total - 2055-00-108-010	41,66,75,816	46,71,19,000	46,54,61,000	57,86,64,000
011- Community Policing Initiative [HH]				
50- Other Charges	1,73,61,882	2,00,00,000	1,77,09,000	1,80,63,000
Total - 2055-00-108-011	1,73,61,882	2,00,00,000	1,77,09,000	1,80,63,000
012- Kolkata Police Housing & Infrastructure Development Corporation Ltd. [HH]				
36- Grants-in-aid-Salaries	...	...	...	...
017- Public Vehicles Department (Service Depot) [HH]				
01- Salaries				
01-Pay	2,43,14,012	2,42,87,000	2,44,27,000	2,51,60,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	33,29,646	53,21,000	46,41,000	1,17,25,000
03-House Rent Allowance	23,70,580	24,81,000	24,43,000	25,16,000
04-Ad hoc Bonus	1,56,800	1,80,000	1,72,000	1,74,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,36,715	1,72,000	2,32,000	2,37,000
09-Ration Allowance	2,02,500	2,30,000	2,11,000	2,15,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12-Medical Allowance	43,000	65,000	43,000	43,000
Total - 2055-00-108-017-01	3,05,53,253	3,27,37,000	3,21,69,000	4,00,70,000
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	5,04,134	6,00,000	6,55,000	6,68,000
13- Office Expenses				
01-Electricity	2,28,220	2,97,000	2,37,000	2,44,000
02-Telephone	22,358	50,000	23,000	24,000
	<i>Voted</i>			
	<i>Charged</i>	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	52,687	72,000	55,000	57,000
Total - 2055-00-108-017-13	3,03,265	4,19,000	3,15,000	3,25,000
	<i>Voted</i>	3,03,265	4,19,000	3,15,000
	<i>Charged</i>	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	2,03,48,504	2,62,65,000	2,07,55,000	2,11,70,000
Total - 2055-00-108-017	5,17,09,156	6,00,21,000	5,38,94,000	6,22,33,000
018- Police Verification Reports for Passport [HH]				
50- Other Charges	...	5,000	5,000	6,000
Total - 2055-00-108-018	...	5,000	5,000	6,000
020- Investigation related expenditure [HH]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	32,64,570	67,50,000	50,00,000	50,26,000
Total - 2055-00-108-020	32,64,570	67,50,000	50,00,000	50,26,000
021- Expenditure related to Netaji Battalion [HH]				
01- Salaries				
01-Pay	5,55,33,592	5,66,90,000	6,48,59,000	6,68,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	76,27,195	1,01,00,000	1,23,23,000	3,11,31,000
03-House Rent Allowance	49,54,596	50,00,000	64,86,000	66,81,000
04-Ad hoc Bonus	42,000	55,000	46,000	46,000
05-Interim Relief	...	...	...	...
07-Other Allowances	10,28,996	11,50,000	17,49,000	17,84,000
09-Ration Allowance	8,77,500	1,96,000	8,64,000	2,16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	...	5,000	5,000	5,000
12-Medical Allowance	82,000	84,000	83,000	84,000
Total - 2055-00-108-021-01	7,01,45,879	7,32,80,000	8,64,15,000	10,67,52,000
02- Wages	...	1,00,000	1,00,000	1,03,000
05- Rewards	2,13,500	5,00,000	2,16,000	2,18,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	5,000	5,000
12- Medical Reimbursements under WBHS 2008	63,445	21,000	2,00,000	84,000
13- Office Expenses				
01-Electricity	...	5,000	5,000	5,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,000	5,000	5,000
04-Other Office Expenses	2,55,924	5,10,000	2,65,000	2,73,000
Total - 2055-00-108-021-13	2,55,924	5,21,000	2,76,000	2,84,000
14- Rents, Rates and Taxes	...	50,000	50,000	50,000
19- Maintenance	...	5,000	5,000	5,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	5,000	5,000	5,000
25- Clothing and Tentage (Police Uniform)	...	5,000	5,000	5,000
27- Minor Works/ Maintenance	59,880	1,45,000	1,00,000	1,03,000
28- Payment of Professional and Special Services				
02-Other charges	...	5,000	5,000	5,000
41- Secret Service Expenditure	...	5,000	5,000	5,000
50- Other Charges	35,970	55,000	37,000	38,000
77- Computerisation	57,164	78,000	58,000	60,000
78- Outsourcing of Services	...	4,000	4,000	4,000
Total - 2055-00-108-021	7,08,31,762	7,47,84,000	8,74,86,000	10,77,26,000
022- Development of Traffic in Kolkata [HH]				
19- Maintenance	1,28,12,852	1,25,00,000	1,25,00,000	1,28,75,000
27- Minor Works/ Maintenance	1,79,31,790	1,15,00,000	58,00,000	59,74,000
50- Other Charges	7,65,45,009	5,10,00,000	5,10,00,000	5,25,30,000
Total - 2055-00-108-022	10,72,89,651	7,50,00,000	6,93,00,000	7,13,79,000
Total - Administrative Expenditure	2160,47,71,210	2334,40,68,000	2383,92,22,000	2879,66,50,000
Voted	2160,47,71,210	2334,40,68,000	2383,73,21,000	2879,66,50,000
Charged	...	...	19,01,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes				
002- Kolkata Police [HH]				
22- Arms and Ammunition	18,83,54,080	25,00,00,000	25,00,00,000	30,00,00,000
27- Minor Works/ Maintenance	6,05,01,276	25,00,00,000	15,75,00,000	20,00,00,000
77- Computerisation	26,64,000	50,00,000	2,50,000	50,00,000
98- Training	...	5,00,000	25,000	5,00,000
Total - 2055-00-108-002	25,15,19,356	50,55,00,000	40,77,75,000	50,55,00,000
023- Dial-100 Police Control Room/Emergency Response System [HH]				
28- Payment of Professional and Special Services				
02-Other charges	23,60,000	...	1,18,00,000	2,72,00,000
Total - 2055-00-108-023	23,60,000	...	1,18,00,000	2,72,00,000
Total - State Development Schemes	25,38,79,356	50,55,00,000	41,95,75,000	53,27,00,000
Central Sector Scheme				
019- Police Verification Reports for Passport (OTHER) [HH]				
50- Other Charges	41,51,606	40,00,000	2,00,000	40,00,000
Total - 2055-00-108-019	41,51,606	40,00,000	2,00,000	40,00,000
Total - Central Sector Scheme	41,51,606	40,00,000	2,00,000	40,00,000
Total - 2055-00-108	2186,28,02,172	2385,35,68,000	2425,89,97,000	2933,33,50,000
Voted	2186,28,02,172	2385,35,68,000	2425,70,96,000	2933,33,50,000
Charged	...	...	19,01,000	...

DETAILED ACCOUNT NO. 2055-00-109 - DISTRICT POLICE

109- District Police

Administrative Expenditure

001- West Bengal Police [HH]				
01- Salaries				
01-Pay	3080,68,02,631	3123,53,14,000	3130,55,64,000	3250,47,31,000
14-Grade Pay	3,33,872	5,00,000	5,77,000	5,77,000
02-Dearness Allowance	426,47,79,818	650,17,69,000	632,80,57,000	1514,72,05,000
03-House Rent Allowance	284,74,85,356	278,32,72,000	333,05,56,000	343,04,73,000
04-Ad hoc Bonus	26,57,82,860	27,00,34,000	29,23,61,000	29,52,85,000
05-Interim Relief	5,017	3,30,000	45,000	42,000
07-Other Allowances	91,52,67,675	130,48,79,000	155,59,55,000	158,70,74,000
09-Ration Allowance	104,33,03,926	105,61,86,000	108,50,36,000	110,67,37,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
11-Compensatory Allowance		4,17,02,122	4,05,26,000	4,58,72,000	4,67,89,000
12-Medical Allowance		7,55,60,462	10,40,82,000	7,63,16,000	7,70,79,000
Total - 2055-00-109-001-01		4026,10,23,739	4329,68,92,000	4402,03,39,000	5419,59,92,000
02- Wages		1611,40,14,750	1535,75,54,000	1657,25,81,000	1706,97,58,000
05- Rewards		64,62,400	68,37,000	65,27,000	65,92,000
07- Medical Reimbursements		53,69,658	48,00,000	95,00,000	66,30,000
11- Travel Expenses		28,89,95,989	32,70,82,000	29,76,66,000	30,65,96,000
12- Medical Reimbursements under WBHS 2008		9,43,75,210	8,03,38,000	11,00,20,000	12,10,22,000
13- Office Expenses					
01-Electricity		28,50,25,810	29,25,16,000	29,64,27,000	30,53,20,000
02-Telephone		3,69,80,559	3,92,03,000	3,80,90,000	3,92,33,000
03-Maintenance / P.O.L. for Office Vehicles		58,75,30,738	69,30,93,000	60,80,94,000	62,63,37,000
04-Other Office Expenses		28,19,83,777	30,00,70,000	29,18,53,000	30,06,09,000
Total - 2055-00-109-001-13		119,15,20,884	132,48,82,000	123,44,64,000	127,14,99,000
14- Rents, Rates and Taxes	Voted	8,22,53,839	9,50,00,000	9,50,00,000	9,78,50,000
	Charged	...	...	...	...
16- Publications		...	82,000	82,000	82,000
19- Maintenance		80,99,208	1,90,00,000	83,42,000	85,92,000
21- Materials and Supplies/Stores and Equipment					
04-Others		1,69,42,833	1,80,00,000	1,74,51,000	1,79,75,000
22- Arms and Ammunition		19,83,98,179	29,32,14,000	20,23,66,000	20,64,13,000
24- P.O.L.(Police,Ambulance etc.)		245,54,30,000	255,00,00,000	255,00,00,000	260,10,00,000
25- Clothing and Tentage (Police Uniform)		9,74,096	50,00,000	50,00,000	50,00,000
26- Advertising and Publicity Expenses		5,09,996	10,00,000	5,35,000	5,48,000
27- Minor Works/ Maintenance		9,73,56,895	10,72,00,000	9,73,57,000	10,02,78,000
28- Payment of Professional and Special Services					
02-Other charges		5,46,62,927	6,58,00,000	5,52,10,000	5,63,14,000
50- Other Charges	Voted	45,27,01,192	60,00,00,000	46,17,55,000	60,00,00,000
	Charged	...	...	...	...
77- Computerisation		85,94,470	20,50,000	3,65,00,000	10,25,000
78- Outsourcing of Services		34,73,799	43,00,000	37,52,000	38,65,000
88- Escort Charges		...	5,000	5,000	5,000
98- Training		1,66,400	3,70,000	20,73,20,000	21,14,67,000
Total - 2055-00-109-001		6134,13,26,464	6415,94,06,000	6599,17,72,000	7688,85,03,000
004- Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border [HH]					
01- Salaries					
01-Pay		6,07,05,177	7,25,81,000	6,65,42,000	6,85,38,000
14-Grade Pay		...	1,000	...	...
02-Dearness Allowance		83,06,579	1,59,68,000	1,26,43,000	3,19,39,000
03-House Rent Allowance		54,53,010	65,81,000	66,54,000	68,54,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	1,24,000	97,000	1,05,000	1,18,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,81,112	11,23,000	13,28,000	13,55,000
09-Ration Allowance	12,93,000	16,80,000	13,45,000	13,72,000
11-Compensatory Allowance	1,24,000	1,25,000	1,36,000	1,39,000
12-Medical Allowance	49,000	1,01,000	85,000	1,01,000
Total - 2055-00-109-004-01	7,68,35,878	9,82,57,000	8,88,38,000	11,04,16,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	11,749	53,000	53,000	55,000
02-Telephone	...	37,000	37,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	5,170	47,000	23,000	25,000
04-Other Office Expenses	43,378	1,40,000	45,000	46,000
Total - 2055-00-109-004-13	60,297	2,77,000	1,58,000	1,63,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
41- Secret Service Expenditure	75,000	80,000	76,000	77,000
50- Other Charges	15,055	45,000	30,000	35,000
77- Computerisation	...	...	...	...
Total - 2055-00-109-004	7,69,86,230	9,86,59,000	8,91,02,000	11,06,91,000
005- Security related expenditure in the Naxal affected districts of Bankura, Purulia and Midnapur [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
09-Ration Allowance	...	...	...	...
02- Wages	...	...	...	...
13- Office Expenses				
01-Electricity	2,28,29,468	2,67,13,000	2,37,43,000	2,44,55,000
03-Maintenance / P.O.L. for Office Vehicles	5,32,76,307	7,04,00,000	5,51,41,000	5,67,95,000
Total - 2055-00-109-005-13	7,61,05,775	9,71,13,000	7,88,84,000	8,12,50,000
22- Arms and Ammunition	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	2,18,76,948	3,68,08,000	2,23,14,000	2,27,60,000
26- Advertising and Publicity Expenses	22,94,632	37,08,000	24,09,000	24,69,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
27- Minor Works/ Maintenance	38,59,279	50,02,000	40,00,000	40,12,000
28- Payment of Professional and Special Services				
02-Other charges	2,97,93,000	3,09,06,000	3,00,91,000	3,06,93,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,52,32,500	1,05,06,000	1,50,00,000	1,59,14,000
50- Other Charges	4,43,21,489	4,52,54,000	4,52,08,000	4,61,12,000
98- Training	50,81,824	53,00,000	53,00,000	55,00,000
Total - 2055-00-109-005	20,85,65,447	23,45,97,000	20,32,06,000	20,87,10,000
006- Directorate of Security [HH]				
01- Salaries				
01-Pay	13,44,65,172	16,97,12,000	22,33,83,000	23,00,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,17,41,644	3,50,37,000	4,24,43,000	10,72,19,000
03-House Rent Allowance	1,24,12,330	1,61,13,000	2,23,38,000	2,30,08,000
04-Ad hoc Bonus	7,46,800	7,26,000	16,00,000	17,00,000
07-Other Allowances	2,15,49,429	3,75,00,000	3,66,34,000	3,73,67,000
09-Ration Allowance	30,04,500	47,17,000	51,17,000	48,12,000
12-Medical Allowance	24,000	42,000	40,000	42,000
Total - 2055-00-109-006-01	19,39,43,875	26,38,47,000	33,15,55,000	40,42,32,000
02- Wages	16,89,209	15,77,000	21,00,000	21,63,000
05- Rewards	3,72,750	4,70,000	3,76,000	3,80,000
07- Medical Reimbursements	2,40,133	5,10,000	8,00,000	8,16,000
11- Travel Expenses	44,05,819	87,00,000	45,38,000	46,74,000
12- Medical Reimbursements under WBHS 2008	9,06,260	12,00,000	20,00,000	15,30,000
13- Office Expenses				
01-Electricity	33,95,381	42,34,000	38,00,000	39,14,000
02-Telephone	6,53,291	9,68,000	6,73,000	6,93,000
03-Maintenance / P.O.L. for Office Vehicles	1,54,42,703	1,50,00,000	1,59,83,000	1,64,62,000
04-Other Office Expenses	60,96,359	1,00,00,000	80,00,000	80,24,000
Total - 2055-00-109-006-13	2,55,87,734	3,02,02,000	2,84,56,000	2,90,93,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	50,000	50,000	50,000
19- Maintenance	1,38,61,394	1,22,78,000	1,22,78,000	1,26,46,000
20- Other Administrative Expenses	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	6,18,00,000	6,40,71,000	6,40,71,000	6,42,97,000
25- Clothing and Tentage (Police Uniform)	60,48,077	81,00,000	61,00,000	81,00,000
27- Minor Works/ Maintenance	...	...	...	...
41- Secret Service Expenditure	1,23,60,000	1,04,00,000	1,04,00,000	1,24,00,000
50- Other Charges	28,90,701	1,22,00,000	29,49,000	30,08,000
88- Escort Charges	...	...	...	...
98- Training	3,04,188	10,000	10,000	10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2055-00-109-006	32,44,10,140	41,36,15,000	46,56,83,000	54,33,99,000
007- Security Related Expenditure for Coastal Security Scheme [HH]				
13- Office Expenses				
01-Electricity	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	50,000	50,000
04-Other Office Expenses	...	...	...	...
Total - 2055-00-109-007-13	...	50,000	50,000	50,000
19- Maintenance	6,85,38,510	7,05,00,000	7,05,95,000	7,27,13,000
22- Arms and Ammunition	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	1,67,95,371	2,14,00,000	1,71,31,000	1,74,74,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
98- Training	...	...	...	...
Total - 2055-00-109-007	8,53,33,881	9,19,50,000	8,77,76,000	9,02,37,000
008- Asansol Durgapur Police Commissionarate. [HH]				
01- Salaries				
01-Pay	133,88,84,766	141,25,28,000	138,65,94,000	142,96,92,000
14-Grade Pay	...	...	50,000	...
02-Dearness Allowance	18,66,44,941	31,67,62,000	26,29,53,000	66,62,36,000
03-House Rent Allowance	11,58,98,085	12,08,00,000	14,36,59,000	14,79,69,000
04-Ad hoc Bonus	87,32,800	81,65,000	96,06,000	97,02,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,55,98,466	2,45,17,000	2,65,17,000	2,70,47,000
09-Ration Allowance	4,12,77,015	4,23,02,000	4,29,28,000	4,37,87,000
12-Medical Allowance	42,58,936	86,00,000	43,02,000	43,45,000
Total - 2055-00-109-008-01	171,12,95,009	193,36,74,000	187,66,09,000	232,87,78,000
02- Wages	11,21,59,792	11,00,50,000	11,54,38,000	11,89,01,000
05- Rewards	40,000	50,000	50,000	50,000
07- Medical Reimbursements	40,894	5,47,000	2,40,000	2,50,000
11- Travel Expenses	19,19,873	24,57,000	19,77,000	20,36,000
12- Medical Reimbursements under WBHS 2008	27,38,430	18,00,000	40,00,000	23,46,000
13- Office Expenses				
01-Electricity	87,99,491	90,20,000	91,51,000	94,26,000
02-Telephone	11,18,685	20,50,000	15,00,000	15,45,000
03-Maintenance / P.O.L. for Office Vehicles	2,39,99,727	3,09,00,000	2,48,40,000	2,55,85,000
04-Other Office Expenses	71,99,982	82,78,000	74,52,000	76,76,000
Total - 2055-00-109-008-13	4,11,17,885	5,02,48,000	4,29,43,000	4,42,32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
14- Rents, Rates and Taxes	38,81,937	57,00,000	62,00,000	65,10,000
16- Publications	...	...	...	...
20- Other Administrative Expenses	...	27,000	27,000	27,000
22- Arms and Ammunition	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	...	...	...
26- Advertising and Publicity Expenses	...	50,000	50,000	50,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	63,992	1,00,000	65,000	66,000
41- Secret Service Expenditure	3,47,000	3,50,000	3,50,000	3,54,000
50- Other Charges	54,99,933	56,65,000	56,10,000	57,22,000
77- Computerisation	12,685	50,000	50,000	50,000
98- Training	40,856	1,64,000	42,000	43,000
Total - 2055-00-109-008	187,91,58,286	211,09,32,000	205,36,51,000	250,94,15,000
009- Howrah Police Commissionarate. [HH]				
01- Salaries				
01-Pay	148,00,03,368	162,03,21,000	159,52,43,000	164,31,00,000
14-Grade Pay	1,48,400	3,06,000	...	...
02-Dearness Allowance	20,69,51,350	35,64,71,000	30,30,96,000	76,56,85,000
03-House Rent Allowance	13,54,88,857	14,77,22,000	15,95,24,000	16,43,10,000
04-Ad hoc Bonus	82,08,000	77,44,000	82,08,000	83,00,000
05-Interim Relief	844	3,000	3,000	3,000
07-Other Allowances	1,81,29,031	2,88,43,000	3,08,19,000	3,14,35,000
09-Ration Allowance	4,53,93,624	4,64,17,000	4,72,09,000	4,81,53,000
12-Medical Allowance	13,51,161	20,40,000	13,65,000	13,79,000
Total - 2055-00-109-009-01	189,56,74,635	220,98,67,000	214,54,67,000	266,23,65,000
02- Wages	21,61,24,620	19,49,00,000	24,06,80,000	24,79,00,000
05- Rewards	4,18,750	5,25,000	5,25,000	5,30,000
07- Medical Reimbursements	8,07,446	7,61,000	7,61,000	7,83,000
11- Travel Expenses	11,99,149	15,45,000	12,35,000	12,72,000
12- Medical Reimbursements under WBHS 2008	1,00,73,171	72,00,000	1,30,95,000	1,33,57,000
13- Office Expenses				
01-Electricity	1,87,54,988	1,93,15,000	1,95,05,000	2,00,90,000
02-Telephone	11,65,243	15,00,000	12,00,000	12,36,000
03-Maintenance / P.O.L. for Office Vehicles	4,20,83,021	4,95,37,000	4,35,56,000	4,48,63,000
04-Other Office Expenses	1,85,39,764	2,12,18,000	1,91,89,000	1,97,65,000
Total - 2055-00-109-009-13	8,05,43,016	9,15,70,000	8,34,50,000	8,59,54,000
14- Rents, Rates and Taxes	31,38,694	63,30,000	63,30,000	66,50,000
16- Publications	...	50,000	50,000	50,000
20- Other Administrative Expenses	...	5,000	5,000	5,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
22- Arms and Ammunition	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	8,75,000	8,75,000	8,75,000
26- Advertising and Publicity Expenses	...	10,000	10,000	10,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
41- Secret Service Expenditure	4,40,000	4,42,000	4,44,000	4,48,000
50- Other Charges	1,71,86,777	1,94,78,000	1,94,78,000	1,98,67,000
77- Computerisation	1,74,876	5,00,000	2,50,000	2,50,000
98- Training	16,777	66,000	17,000	17,000
Total - 2055-00-109-009	222,57,97,911	253,41,24,000	251,26,72,000	304,03,33,000
010- Commissionerate at Barrackpore. [HH]				
01- Salaries				
01-Pay	153,46,07,244	166,97,82,000	159,26,57,000	164,25,37,000
14-Grade Pay	...	15,000	10,000	10,000
02-Dearness Allowance	21,40,59,789	32,73,52,000	30,59,05,000	76,54,22,000
03-House Rent Allowance	13,64,65,568	13,59,85,000	16,62,66,000	17,12,54,000
04-Ad hoc Bonus	1,16,09,600	1,04,00,000	1,27,71,000	1,28,99,000
05-Interim Relief	1,219	...	1,000	1,000
07-Other Allowances	2,03,77,862	3,10,42,000	3,46,42,000	3,53,35,000
09-Ration Allowance	4,98,25,441	5,60,00,000	5,18,18,000	5,28,54,000
12-Medical Allowance	10,23,564	31,00,000	10,34,000	10,44,000
Total - 2055-00-109-010-01	196,79,70,287	223,36,76,000	216,51,04,000	268,13,56,000
02- Wages	1,27,80,183	1,40,17,000	1,90,98,000	1,96,71,000
05- Rewards	5,19,950	6,50,000	5,50,000	6,00,000
07- Medical Reimbursements	4,21,137	12,00,000	12,00,000	12,24,000
11- Travel Expenses	6,65,986	8,60,000	6,86,000	7,07,000
12- Medical Reimbursements under WBHS 2008	89,23,334	59,74,000	59,74,000	65,72,000
13- Office Expenses				
01-Electricity	1,57,48,141	1,42,00,000	1,63,78,000	1,68,69,000
02-Telephone	12,16,320	14,10,000	12,53,000	12,91,000
03-Maintenance / P.O.L. for Office Vehicles	3,60,48,530	4,24,36,000	4,00,00,000	4,12,00,000
04-Other Office Expenses	1,86,29,587	2,13,00,000	1,92,82,000	1,98,60,000
Total - 2055-00-109-010-13	7,16,42,578	7,93,46,000	7,69,13,000	7,92,20,000
14- Rents, Rates and Taxes	55,69,797	72,17,000	80,00,000	80,40,000
16- Publications	...	50,000	50,000	50,000
20- Other Administrative Expenses	...	50,000	50,000	50,000
22- Arms and Ammunition	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	20,000	20,000	20,000
26- Advertising and Publicity Expenses	...	6,52,000	3,00,000	3,10,000
27- Minor Works/ Maintenance	...	25,00,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	12,000	50,000	50,000	50,000
41- Secret Service Expenditure	2,10,000	2,14,000	2,14,000	2,20,000
50- Other Charges	1,39,49,609	1,60,06,000	1,45,00,000	1,50,00,000
77- Computerisation	99,891	2,10,000	1,00,000	1,00,000
98- Training	1,24,966	2,62,000	1,29,000	1,32,000
Total - 2055-00-109-010	208,28,89,718	236,29,54,000	229,29,38,000	281,33,22,000
011- Commissionarate at Bidhannagar. [HH]				
01- Salaries				
01-Pay	118,14,22,906	122,27,63,000	120,03,28,000	133,90,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	16,51,81,769	22,75,08,000	22,51,62,000	62,39,92,000
03-House Rent Allowance	10,81,41,894	10,43,46,000	12,90,33,000	13,29,04,000
04-Ad hoc Bonus	94,58,800	82,94,000	82,94,000	83,77,000
07-Other Allowances	1,54,78,505	2,19,00,000	2,63,13,000	2,68,39,000
09-Ration Allowance	3,85,71,824	3,70,48,000	4,01,15,000	4,09,17,000
12-Medical Allowance	10,53,445	16,38,000	10,64,000	10,75,000
Total - 2055-00-109-011-01	151,93,09,143	162,34,97,000	163,03,09,000	217,31,42,000
02- Wages	44,57,736	44,70,000	48,60,000	50,06,000
05- Rewards	3,99,900	5,10,000	5,10,000	5,50,000
07- Medical Reimbursements	12,03,147	7,98,000	20,00,000	15,45,000
11- Travel Expenses	5,19,297	7,00,000	5,35,000	5,51,000
12- Medical Reimbursements under WBHS 2008	46,57,110	56,65,000	60,54,000	61,75,000
13- Office Expenses				
01-Electricity	1,76,75,429	1,53,00,000	1,83,82,000	1,89,33,000
02-Telephone	12,42,269	14,65,000	12,80,000	13,18,000
03-Maintenance / P.O.L. for Office Vehicles	3,64,34,652	4,38,00,000	3,80,00,000	4,00,00,000
04-Other Office Expenses	1,62,03,790	1,85,50,000	1,67,71,000	1,72,74,000
Total - 2055-00-109-011-13	7,15,56,140	7,91,15,000	7,44,33,000	7,75,25,000
14- Rents, Rates and Taxes	12,40,321	17,20,000	17,20,000	18,00,000
16- Publications	...	3,000	3,000	3,000
20- Other Administrative Expenses	...	...	...	...
22- Arms and Ammunition	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	50,000	50,000	50,000
26- Advertising and Publicity Expenses	...	50,000	50,000	50,000
27- Minor Works/ Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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28- Payment of Professional and Special Services				
02-Other charges	15,000	10,000	15,000	15,000
41- Secret Service Expenditure	4,30,000	4,40,000	4,34,000	4,38,000
50- Other Charges	2,79,17,659	2,78,00,000	2,78,00,000	2,86,34,000
77- Computerisation	...	1,00,000	1,00,000	1,00,000
98- Training	5,985	22,000	20,000	22,000
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Total - 2055-00-109-011	163,17,11,438	174,49,50,000	174,88,93,000	229,56,06,000
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012- Scheme for Assistance to Civilian Victims/Family of Victims at Terrorist, Communal and Naxal Violence [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,000	50,000	50,000
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Total - 2055-00-109-012	...	50,000	50,000	50,000
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013- Siliguri Police Commissionerate [HH]				
01- Salaries				
01-Pay	115,15,25,299	118,00,59,000	116,97,59,000	120,72,52,000
14-Grade Pay	...	6,000	1,000	1,000
02-Dearness Allowance	16,00,02,640	25,00,00,000	22,50,54,000	56,25,79,000
03-House Rent Allowance	10,40,92,645	10,20,00,000	12,49,76,000	12,87,25,000
04-Ad hoc Bonus	77,80,800	75,00,000	85,59,000	86,45,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,27,90,763	2,00,40,000	2,17,44,000	2,21,79,000
09-Ration Allowance	3,60,43,905	3,50,38,000	3,74,86,000	3,82,36,000
12-Medical Allowance	21,96,052	29,19,000	22,18,000	22,40,000
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Total - 2055-00-109-013-01	147,44,32,104	159,75,62,000	158,97,97,000	196,98,57,000
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02- Wages	1,12,08,803	98,28,000	1,22,80,000	1,26,48,000
05- Rewards	4,07,350	5,25,000	4,11,000	4,15,000
07- Medical Reimbursements	3,71,877	3,09,000	3,09,000	3,15,000
11- Travel Expenses	23,99,994	30,60,000	24,72,000	25,46,000
12- Medical Reimbursements under WBHS 2008	55,05,665	35,00,000	50,00,000	52,00,000
13- Office Expenses				
01-Electricity	1,12,54,460	1,05,52,000	1,17,05,000	1,20,56,000
02-Telephone	14,43,082	24,66,000	14,86,000	15,31,000
03-Maintenance / P.O.L. for Office Vehicles	2,70,37,164	3,18,27,000	3,00,00,000	3,09,00,000
04-Other Office Expenses	80,00,000	1,03,00,000	82,80,000	85,28,000
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Total - 2055-00-109-013-13	4,77,34,706	5,51,45,000	5,14,71,000	5,30,15,000
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14- Rents, Rates and Taxes	6,48,510	8,32,000	6,81,000	7,15,000
16- Publications
20- Other Administrative Expenses
22- Arms and Ammunition	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	50,000	20,000	25,000
26- Advertising and Publicity Expenses	...	5,000	5,000	5,000
28- Payment of Professional and Special Services				
02-Other charges	...	25,000	25,000	25,000
41- Secret Service Expenditure	4,40,000	4,50,000	4,44,000	4,50,000
50- Other Charges	1,98,64,444	2,40,00,000	2,40,00,000	2,47,00,000
77- Computerisation	2,49,835	5,00,000	3,00,000	3,00,000
98- Training	1,000	1,000	1,000	1,000
Total - 2055-00-109-013	156,32,64,288	169,57,92,000	168,72,16,000	207,02,17,000
014- Payment of charges for hiring of Aircraft / Helicopters [HH]				
50- Other Charges	...	1,000	1,000	1,000
Total - 2055-00-109-014	...	1,000	1,000	1,000
016- Chandannagar Police Commissionerate [HH]				
01- Salaries				
01-Pay	90,09,71,408	92,80,51,000	97,86,27,000	100,79,86,000
14-Grade Pay	...	32,000	10,000	10,000
02-Dearness Allowance	12,55,03,486	19,40,00,000	18,59,39,000	46,97,21,000
03-House Rent Allowance	8,04,10,461	7,86,51,000	9,78,63,000	10,07,99,000
04-Ad hoc Bonus	65,40,800	61,80,000	71,95,000	72,67,000
07-Other Allowances	1,14,07,875	1,60,62,000	1,93,93,000	1,97,81,000
09-Ration Allowance	2,88,95,218	2,85,49,000	3,00,51,000	3,06,52,000
12-Medical Allowance	21,20,982	34,00,000	25,00,000	25,25,000
Total - 2055-00-109-016-01	115,58,50,230	125,49,25,000	132,15,78,000	163,87,41,000
02- Wages	11,37,90,873	11,80,99,000	11,92,05,000	12,27,81,000
05- Rewards	5,41,000	6,90,000	5,46,000	5,51,000
07- Medical Reimbursements	1,88,671	6,00,000	4,50,000	5,00,000
11- Travel Expenses	11,19,705	14,42,000	14,42,000	15,00,000
12- Medical Reimbursements under WBHS 2008	49,72,962	35,00,000	35,00,000	36,00,000
13- Office Expenses				
01-Electricity	1,22,64,120	1,06,00,000	1,06,00,000	1,09,00,000
02-Telephone	9,20,211	8,36,000	9,48,000	9,76,000
03-Maintenance / P.O.L. for Office Vehicles	1,80,61,567	2,12,57,000	2,12,57,000	2,18,94,000
04-Other Office Expenses	78,27,955	88,74,000	85,00,000	87,50,000
Total - 2055-00-109-016-13	3,90,73,853	4,15,67,000	4,13,05,000	4,25,20,000
14- Rents, Rates and Taxes	11,90,415	14,00,000	15,75,000	16,54,000
16- Publications	...	5,000	5,000	5,000
19- Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
22- Arms and Ammunition	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	5,000	5,000	5,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
41- Secret Service Expenditure	1,86,000	1,90,000	1,88,000	1,90,000
50- Other Charges	62,98,587	64,41,000	64,25,000	65,54,000
77- Computerisation	43,000	1,75,000	...	...
88- Escort Charges	...	...	...	...
98- Training	...	6,000	6,000	6,000
Total - 2055-00-109-016	132,32,55,296	142,90,45,000	149,62,30,000	181,86,07,000
020- Extra Police Force appointed in connection with Emergency [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
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	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	...	...	...
50- Other Charges	...	...	...	...
025- Community Policing Initiative [HH]				
50- Other Charges	9,23,90,526	10,49,00,000	9,42,38,000	9,61,23,000
Total - 2055-00-109-025	9,23,90,526	10,49,00,000	9,42,38,000	9,61,23,000
026- Special Task Force [HH]				
01- Salaries				
01-Pay	15,10,77,845	15,50,00,000	17,19,26,000	17,70,84,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,40,88,373	3,00,54,000	3,26,66,000	8,25,21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
03-House Rent Allowance	1,45,05,132	1,45,41,000	1,71,93,000	1,77,08,000
04-Ad hoc Bonus	11,63,600	10,78,000	12,80,000	12,93,000
07-Other Allowances	2,58,67,893	3,50,54,000	4,39,75,000	4,48,55,000
09-Ration Allowance	50,62,000	53,00,000	63,93,000	65,20,000
12-Medical Allowance	66,694	2,00,000	1,00,000	1,10,000
Total - 2055-00-109-026-01	22,18,31,537	24,12,27,000	27,35,33,000	33,00,91,000
02- Wages	41,80,861	34,50,000	51,81,000	53,36,000
05- Rewards	2,44,950	3,10,000	3,00,000	3,10,000
07- Medical Reimbursements	3,43,821	3,00,000	3,95,000	4,03,000
11- Travel Expenses	19,09,980	19,27,000	19,67,000	20,26,000
12- Medical Reimbursements under WBHS 2008	13,27,491	8,36,000	22,00,000	22,44,000
13- Office Expenses				
01-Electricity	28,58,515	32,42,000	32,42,000	33,49,000
02-Telephone	5,74,409	7,04,000	6,10,000	6,28,000
03-Maintenance / P.O.L. for Office Vehicles	1,24,32,874	1,28,40,000	1,28,68,000	1,32,54,000
04-Other Office Expenses	29,08,200	32,99,000	30,10,000	31,00,000
Total - 2055-00-109-026-13	1,87,73,998	2,00,85,000	1,97,30,000	2,03,31,000
14- Rents, Rates and Taxes	24,67,636	28,50,000	34,00,000	35,00,000
16- Publications	...	5,000	5,000	5,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
04-Others	1,19,992	1,50,000	1,24,000	1,28,000
Total - 2055-00-109-026-21	1,19,992	1,50,000	1,24,000	1,28,000
25- Clothing and Tentage (Police Uniform)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	4,03,945	5,15,000	4,50,000	4,59,000
41- Secret Service Expenditure	1,60,000	1,62,000	1,62,000	1,64,000
50- Other Charges	13,90,532	14,00,000	14,18,000	14,46,000
77- Computerisation	11,19,795	5,00,000	5,00,000	5,00,000
98- Training	3,62,885	3,00,000	3,74,000	3,81,000
Total - 2055-00-109-026	25,46,37,423	27,40,17,000	30,97,39,000	36,73,24,000
027- Investigation & Border Issues [HH]				
28- Payment of Professional and Special Services				
02-Other charges	4,71,600	5,03,000	5,03,000	5,13,000
50- Other Charges	4,93,87,447	1,00,00,000	1,00,00,000	1,05,00,000
Total - 2055-00-109-027	4,98,59,047	1,05,03,000	1,05,03,000	1,10,13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
029- Development of Traffic in the area of West Bengal Police Jurisdiction [HH]				
50- Other Charges	...	60,00,000	60,00,000	60,00,000
Total - 2055-00-109-029	...	60,00,000	60,00,000	60,00,000
030- WB Cyber Crime Wing [HH]				
01- Salaries				
01-Pay	1,53,48,400	70,67,000	5,83,72,000	6,01,23,000
02-Dearness Allowance	22,51,295	9,85,000	1,10,91,000	2,80,17,000
03-House Rent Allowance	15,87,273	7,23,000	58,37,000	60,12,000
04-Ad hoc Bonus	3,22,000	5,15,000	3,54,000	3,58,000
07-Other Allowances	1,19,117	...	10,02,000	2,06,000
09-Ration Allowance	5,47,500	3,38,000	13,00,000	13,26,000
12-Medical Allowance	15,000	15,000	40,000	42,000
Total - 2055-00-109-030-01	2,01,90,585	96,43,000	7,79,96,000	9,60,84,000
02- Wages	2,90,377	...	42,00,000	44,00,000
05- Rewards	1,60,450	2,00,000	1,62,000	1,64,000
07- Medical Reimbursements	...	53,000	1,53,000	53,000
11- Travel Expenses	8,07,914	8,20,000	6,50,000	6,70,000
12- Medical Reimbursements under WBHS 2008	52,196	1,07,000	4,00,000	3,06,000
13- Office Expenses				
01-Electricity	1,11,040	1,25,000	1,15,000	1,18,000
02-Telephone	34,491	17,000	36,000	37,000
03-Maintenance / P.O.L. for Office Vehicles	2,25,782	3,00,000	2,80,000	3,00,000
04-Other Office Expenses	9,68,709	15,00,000	14,50,000	15,00,000
Total - 2055-00-109-030-13	13,40,022	19,42,000	18,81,000	19,55,000
14- Rents, Rates and Taxes	7,53,371	2,25,000	2,25,000	2,36,000
16- Publications	...	1,000	1,000	1,000
25- Clothing and Tentage (Police Uniform)	...	5,000	5,000	5,000
28- Payment of Professional and Special Services				
02-Other charges	49,200	5,000	1,62,00,000	1,66,86,000
50- Other Charges	4,29,494	5,15,000	4,38,000	4,47,000
98- Training	70,248	50,000	50,000	50,000
Total - 2055-00-109-030	2,41,43,857	1,35,66,000	10,23,61,000	12,10,57,000
Total - Administrative Expenditure	7316,37,29,952	7728,50,61,000	7915,20,31,000	9299,06,08,000
State Development Schemes				
002- District Police [HH]				
22- Arms and Ammunition	34,36,01,766	25,00,00,000	24,00,00,000	30,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
27- Minor Works/ Maintenance	12,14,92,592	30,00,00,000	20,50,00,000	24,00,00,000
77- Computerisation	5,45,160	8,00,00,000	6,00,00,000	2,00,00,000
98- Training	...	10,00,000	50,000	10,00,000
Total - 2055-00-109-002	46,56,39,518	63,10,00,000	50,50,50,000	56,10,00,000
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003- Directorate of Security [HH]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	10,00,000	50,000	10,00,000
22- Arms and Ammunition	...	...	...	...
27- Minor Works/ Maintenance	28,37,688	65,00,000	48,75,000	75,00,000
77- Computerisation	...	10,00,000	50,000	10,00,000
78- Outsourcing of Services	...	1,00,000	5,000	1,00,000
98- Training	...	1,00,000	5,000	1,00,000
Total - 2055-00-109-003	28,37,688	87,00,000	49,85,000	97,00,000
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022- Projects under Crime and Criminal Tracking & Network System (CCTNS) [HH]				
19- Maintenance
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	...	...	...	...
98- Training	...	...	...	...
023- Community Policing Initiatives of WBP [HH]				
50- Other Charges	...	...	...	...
028- Assistance to Puja Organizers (PUJA) [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	384,55,70,000	447,50,00,000
Total - 2055-00-109-028	384,55,70,000	447,50,00,000
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Total - State Development Schemes	431,40,47,206	511,47,00,000	51,00,35,000	57,07,00,000
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Total - 2055-00-109	7747,77,77,158	8239,97,61,000	7966,20,66,000	9356,13,08,000
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Voted	7747,77,77,158	8239,97,61,000	7966,20,66,000	9356,13,08,000
Charged
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DETAILED ACCOUNT NO. 2055-00-111 - RAILWAY POLICE

111- Railway Police

Administrative Expenditure

002- Railway Police-Howrah G.R.P. [HH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
01-Pay	62,32,92,412	69,32,70,000	67,15,83,000	69,17,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,60,13,842	14,00,19,000	12,76,01,000	32,23,46,000
03-House Rent Allowance	6,08,56,065	6,90,09,000	6,71,58,000	6,91,73,000
04-Ad hoc Bonus	31,33,600	29,00,000	29,00,000	29,00,000
05-Interim Relief	...	...	...	...
07-Other Allowances	63,92,145	1,03,90,000	1,08,67,000	1,10,84,000
09-Ration Allowance	1,86,07,040	2,08,95,000	1,93,51,000	1,97,38,000
12-Medical Allowance	3,78,226	3,52,000	3,82,000	3,86,000
Total - 2055-00-111-002-01	79,86,73,330	93,68,35,000	89,98,42,000	111,73,57,000
02- Wages	24,01,650	21,51,000	30,60,000	31,52,000
05- Rewards	1,25,000	1,60,000	1,50,000	1,60,000
07- Medical Reimbursements	79,862	2,04,000	1,90,000	2,04,000
11- Travel Expenses	7,19,999	9,18,000	9,00,000	9,18,000
12- Medical Reimbursements under WBHS 2008	9,19,906	17,50,000	17,00,000	17,50,000
13- Office Expenses				
01-Electricity	2,67,146	2,95,000	2,95,000	3,04,000
02-Telephone	7,92,592	8,27,000	8,16,000	8,40,000
03-Maintenance / P.O.L. for Office Vehicles	47,99,375	56,50,000	49,67,000	51,16,000
04-Other Office Expenses	72,00,000	82,40,000	74,52,000	76,76,000
Total - 2055-00-111-002-13	1,30,59,113	1,50,12,000	1,35,30,000	1,39,36,000
25- Clothing and Tentage (Police Uniform)	...	10,000	10,000	10,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	10,000
50- Other Charges	84,60,000	96,75,000	86,29,000	88,02,000
Total - 2055-00-111-002	82,44,38,860	96,67,25,000	92,80,21,000	114,62,99,000
003- Railway Police-Sealdah G.R.P. [HH]				
01- Salaries				
01-Pay	64,11,57,551	67,01,05,000	70,35,00,000	72,46,05,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,82,79,168	14,10,58,000	13,36,65,000	33,76,66,000
03-House Rent Allowance	6,16,28,600	6,38,64,000	7,03,50,000	7,24,61,000
04-Ad hoc Bonus	31,83,600	29,82,000	29,82,000	30,00,000
05-Interim Relief	...	...	2,000	...
07-Other Allowances	73,14,430	1,03,56,000	1,24,35,000	1,26,84,000
09-Ration Allowance	1,90,37,573	2,03,91,000	1,97,99,000	2,01,95,000
12-Medical Allowance	3,53,150	4,55,000	4,50,000	4,60,000
Total - 2055-00-111-003-01	82,09,54,072	90,92,11,000	94,31,83,000	117,10,71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02- Wages	10,03,596	10,55,000	11,19,000	11,53,000
05- Rewards	83,975	1,07,000	85,000	86,000
07- Medical Reimbursements	1,69,697	3,70,000	3,30,000	3,50,000
11- Travel Expenses	12,15,759	15,65,000	12,52,000	12,90,000
12- Medical Reimbursements under WBHS 2008	20,08,581	29,00,000	26,11,000	26,63,000
13- Office Expenses				
01-Electricity	10,95,355	14,48,000	16,00,000	16,48,000
02-Telephone	4,79,870	5,00,000	5,00,000	5,15,000
03-Maintenance / P.O.L. for Office Vehicles	30,44,735	36,05,000	33,00,000	34,00,000
04-Other Office Expenses	28,79,820	32,96,000	30,00,000	30,90,000
Total - 2055-00-111-003-13	74,99,780	88,49,000	84,00,000	86,53,000
14- Rents, Rates and Taxes	31,500	50,000	53,000	55,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	10,000	10,000	10,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	2,64,134	2,70,000	2,69,000	2,74,000
Total - 2055-00-111-003	83,32,31,094	92,43,87,000	95,73,12,000	118,56,05,000
004- Railway Police-Siliguri G.R.P. [HH]				
01- Salaries				
01-Pay	36,87,37,188	41,88,80,000	38,81,17,000	39,97,61,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,11,96,918	8,21,54,000	7,37,42,000	18,62,89,000
03-House Rent Allowance	3,53,96,731	4,05,70,000	3,88,12,000	3,99,76,000
04-Ad hoc Bonus	25,63,200	26,51,000	26,51,000	26,78,000
07-Other Allowances	43,17,079	72,22,000	73,39,000	74,86,000
09-Ration Allowance	1,20,23,539	1,26,07,000	1,25,04,000	1,27,54,000
12-Medical Allowance	10,17,233	15,68,000	10,27,000	10,37,000
Total - 2055-00-111-004-01	47,52,51,888	56,56,52,000	52,41,92,000	64,99,81,000
02- Wages	1,12,66,440	1,20,00,000	1,16,45,000	1,19,94,000
05- Rewards	2,40,850	3,04,000	2,43,000	2,45,000
07- Medical Reimbursements	3,16,055	3,10,000	3,63,000	3,70,000
11- Travel Expenses	10,39,989	13,32,000	10,71,000	11,03,000
12- Medical Reimbursements under WBHS 2008	19,32,085	15,75,000	15,75,000	16,20,000
13- Office Expenses				
02-Telephone	7,33,340	7,18,000	7,55,000	7,78,000
03-Maintenance / P.O.L. for Office Vehicles	5,24,690	6,18,000	6,00,000	6,18,000
04-Other Office Expenses	15,30,000	17,51,000	15,84,000	16,32,000
Total - 2055-00-111-004-13	27,88,030	30,87,000	29,39,000	30,28,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	10,000	10,000	10,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	10,000
50- Other Charges	15,11,025	15,25,000	15,41,000	15,72,000
Total - 2055-00-111-004	49,43,46,362	58,58,05,000	54,35,89,000	66,99,33,000
005- Railway Police-Kharagpur G.R.P. [HH]				
01- Salaries				
01-Pay	39,62,34,851	43,30,90,000	43,40,31,000	44,70,52,000
14-Grade Pay	...	...	10,000	...
02-Dearness Allowance	5,43,77,101	8,00,80,000	8,24,66,000	20,83,26,000
03-House Rent Allowance	3,90,39,017	4,21,99,000	4,34,03,000	4,47,05,000
04-Ad hoc Bonus	25,91,600	25,53,000	25,53,000	25,79,000
07-Other Allowances	62,77,515	1,08,36,000	1,06,72,000	1,08,85,000
09-Ration Allowance	1,26,44,289	1,38,23,000	1,30,00,000	1,32,60,000
12-Medical Allowance	9,40,335	26,00,000	15,00,000	16,00,000
Total - 2055-00-111-005-01	51,21,04,708	58,51,81,000	58,76,35,000	72,84,07,000
02- Wages	14,87,300	12,40,000	18,68,000	19,24,000
05- Rewards	83,950	1,05,000	90,000	1,00,000
07- Medical Reimbursements	...	52,000	52,000	52,000
11- Travel Expenses	7,19,963	10,50,000	8,00,000	8,24,000
12- Medical Reimbursements under WBHS 2008	7,41,299	7,50,000	15,64,000	9,83,000
13- Office Expenses				
01-Electricity	4,46,544	5,15,000	4,64,000	4,78,000
02-Telephone	3,61,956	3,80,000	3,73,000	3,84,000
03-Maintenance / P.O.L. for Office Vehicles	10,38,375	13,39,000	12,00,000	12,36,000
04-Other Office Expenses	22,49,652	30,00,000	23,28,000	23,98,000
Total - 2055-00-111-005-13	40,96,527	52,34,000	43,65,000	44,96,000
14- Rents, Rates and Taxes	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	22,000	22,000	22,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	27,99,624	36,25,000	28,56,000	29,13,000
Total - 2055-00-111-005	52,20,33,371	59,72,59,000	59,92,52,000	73,97,21,000
Total - Administrative Expenditure	267,40,49,687	307,41,76,000	302,81,74,000	374,15,58,000
Total - 2055-00-111	267,40,49,687	307,41,76,000	302,81,74,000	374,15,58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	267,40,49,687	307,41,76,000	302,81,74,000	374,15,58,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2055-00-112 - HARBOUR POLICE

112- Harbour Police

Administrative Expenditure

001- Port Police [HH]

01- Salaries

01-Pay	41,58,38,255	45,35,73,000	46,96,41,000	48,37,30,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,76,22,921	9,00,94,000	8,92,32,000	22,54,18,000
03-House Rent Allowance	3,54,08,762	4,08,56,000	4,69,64,000	4,83,73,000
04-Ad hoc Bonus	11,09,200	9,70,000	12,20,000	12,32,000
05-Interim Relief	...	...	...	...
07-Other Allowances	39,56,497	72,41,000	67,26,000	68,61,000
09-Ration Allowance	1,01,02,500	1,03,46,000	1,05,07,000	1,07,17,000
12-Medical Allowance	9,80,500	15,00,000	10,00,000	10,10,000

Total - 2055-00-112-001-01 52,50,18,635 60,45,80,000 62,52,90,000 77,73,41,000

07- Medical Reimbursements	55,097	63,000	63,000	64,000
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	13,09,645	34,00,000	17,03,000	17,37,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
04-Other Office Expenses	8,000	10,000	10,000	10,000

Total - 2055-00-112-001-13 8,000 10,000 10,000 10,000

14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	22,92,318	23,50,000	23,38,000	23,85,000
41- Secret Service Expenditure	1,90,000	2,50,000	1,92,000	1,94,000
50- Other Charges	18,42,344	19,38,000	18,79,000	19,17,000

Total - 2055-00-112-001 53,07,16,039 61,25,94,000 63,14,78,000 78,36,51,000

Total - Administrative Expenditure 53,07,16,039 61,25,94,000 63,14,78,000 78,36,51,000

Total - 2055-00-112 **53,07,16,039** **61,25,94,000** **63,14,78,000** **78,36,51,000**

Voted	53,07,16,039	61,25,94,000	63,14,78,000	78,36,51,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2055-00-113 - WELFARE OF POLICE PERSONNEL				
113- Welfare of Police Personnel				
Administrative Expenditure				
001- Hospitals for State Headquarters Police [HH]				
01- Salaries				
01-Pay	2,31,91,494	3,78,07,000	2,08,62,000	2,14,88,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	31,74,330	85,18,000	39,64,000	1,00,13,000
03-House Rent Allowance	18,03,121	34,46,000	20,86,000	21,49,000
04-Ad hoc Bonus	1,74,000	2,36,000	1,91,000	1,93,000
05-Interim Relief	...	...	...	...
07-Other Allowances	21,530	2,00,000	2,00,000	2,20,000
12-Medical Allowance	96,567	2,60,000	98,000	99,000
Total - 2055-00-113-001-01	2,84,61,042	5,04,67,000	2,74,01,000	3,41,62,000
02- Wages				
	...	26,00,000	50,000	50,000
07- Medical Reimbursements				
	...	10,000	10,000	10,000
11- Travel Expenses				

12- Medical Reimbursements under WBHS 2008				
	1,71,401	1,70,000	1,60,000	1,70,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	29,869	44,000	42,000	44,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	22,724	63,000	50,000	52,000
Total - 2055-00-113-001-13	52,593	1,07,000	92,000	96,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
02-Drug	...	...	...	...
03-Other Hospital Consumables	...	...	...	...
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)				

28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges				
	98,385	1,30,000	90,000	1,00,000
Total - 2055-00-113-001	2,87,83,421	5,34,84,000	2,78,03,000	3,45,88,000
002- Hospitals for District Police [HH]				
01- Salaries				
01-Pay	7,00,90,071	8,31,71,000	6,74,41,000	6,94,64,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	96,49,689	1,52,98,000	1,28,14,000	3,23,70,000
03-House Rent Allowance	55,92,224	67,22,000	67,44,000	69,46,000
04-Ad hoc Bonus	4,52,400	4,77,000	4,98,000	5,03,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
05-Interim Relief	7,590	...	...	...
07-Other Allowances	1,54,393	2,84,000	2,62,000	2,67,000
09-Ration Allowance	...	...	...	...
12-Medical Allowance	2,44,048	3,25,000	2,46,000	2,48,000
Total - 2055-00-113-002-01	8,61,90,415	10,62,77,000	8,80,05,000	10,97,98,000
12- Medical Reimbursements under WBHS 2008	28,822	69,000	1,30,000	1,33,000
13- Office Expenses				
02-Telephone	...	10,000	10,000	10,000
04-Other Office Expenses	18,976	50,000	25,000	27,000
Total - 2055-00-113-002-13	18,976	60,000	35,000	37,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,000	1,000	1,000
02-Drug	21,07,307	32,63,000	24,48,000	25,22,000
03-Other Hospital Consumables	...	...	...	...
04-Others	1,26,249	13,69,000	3,43,000	3,54,000
Total - 2055-00-113-002-21	22,33,556	46,33,000	27,92,000	28,77,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
41- Secret Service Expenditure	6,000	8,000	6,000	6,000
50- Other Charges	48,888	2,75,000	69,000	71,000
Total - 2055-00-113-002	8,85,26,657	11,13,22,000	9,10,37,000	11,29,22,000
006- Development of Sports Activities for the Police Personnel. [HH]				
50- Other Charges	1,13,16,936	1,00,00,000	1,00,00,000	1,05,00,000
Total - 2055-00-113-006	1,13,16,936	1,00,00,000	1,00,00,000	1,05,00,000
Total - Administrative Expenditure	12,86,27,014	17,48,06,000	12,88,40,000	15,80,10,000
Total - 2055-00-113	12,86,27,014	17,48,06,000	12,88,40,000	15,80,10,000
Voted	12,86,27,014	17,48,06,000	12,88,40,000	15,80,10,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2055-00-115 - MODERNISATION OF POLICE FORCE

115- Modernisation of Police Force

Administrative Expenditure

009- Anti-Hijacking Measures [HH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01- Salaries				
07-Other Allowances
09-Ration Allowance
11-Compensatory Allowance
02- Wages
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
24- P.O.L.(Police,Ambulance etc.)
50- Other Charges
State Development Schemes				
011- Community Policing Initiative (State Share) (OCASPS) [HH]				
50- Other Charges
015- Policing the Megacity of Kolkata under Modernisation of Police Force (State Share) (OCASPS) [HH]				
50- Other Charges
018- Assistance to States for Modernisation of Police Force (MPF)(State Share) (OCASPS) [HH]				
50- Other Charges
020- Women Safety under Nirbhaya (State Share) (OCASPS) [HH]				
50- Other Charges	...	50,00,000	2,50,000	6,00,000
Total - 2055-00-115-020	...	50,00,000	2,50,000	6,00,000
Total - State Development Schemes	...	50,00,000	2,50,000	6,00,000
State Development Schemes (Central Assistance)				
010- Community Policing Initiative (Central Share) (OCASPS) [HH]				
50- Other Charges
014- Policing the Megacity of Kolkata under Modernisation of Police Force (Central Share) (OCASPS) [HH]				
50- Other Charges
016- Projects under Crime and Criminal Tracking & Network System (CCTNS) (OCASPS) [HH]				
77- Computerisation
017- Assistance to States for Modernisation of Police Force (MPF)(Central Share) (OCASPS) [HH]				
50- Other Charges
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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021- Assistance to States for Modernisation of Police Force (MPF)(SNA-SPARSH) (SPARSH) [HH]				
50- Other Charges	...	50,00,000	1,25,00,000	1,97,00,000
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Total - 2055-00-115-021	...	50,00,000	1,25,00,000	1,97,00,000
<i>Central Share</i>	...	30,00,000	75,00,000	1,18,20,000
<i>State Share</i>	...	20,00,000	50,00,000	78,80,000
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022- Projects under Crime and Criminal Tracking & Network System (CCTNS) (SNA-SPARSH) (SPARSH) [HH]				
19- Maintenance
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
023- ASUMP (HM contingency) 100% Central share (SPARSH) [HH]				
50- Other Charges	20,00,000
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Total - 2055-00-115-023	20,00,000
<i>Central Share</i>	20,00,000
<i>State Share</i>
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Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	50,00,000	1,25,00,000	2,17,00,000
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Central Sector Scheme				
008- Scheme for Nirbhaya Fund (OCASPS) [HH]				
28- Payment of Professional and Special Services				
02-Other charges	...	20,00,000	5,00,000	1,00,000
50- Other Charges	...	80,00,000	30,00,000	1,00,000
77- Computerisation	...	1,00,00,000	5,00,000	5,00,000
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Total - 2055-00-115-008	...	2,00,00,000	40,00,000	7,00,000
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019- Women Safety under Nirbhaya (Central Share) (OCASPS) [HH]				
50- Other Charges	10,00,000	1,00,000
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Total - 2055-00-115-019	10,00,000	1,00,000
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Total - Central Sector Scheme	...	2,00,00,000	50,00,000	8,00,000
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Total - 2055-00-115	...	3,00,00,000	1,77,50,000	2,31,00,000
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<i>Voted</i>	...	3,00,00,000	1,77,50,000	2,31,00,000
<i>Charged</i>
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2055-00-121 - BORDER MANAGEMENT				
121- Border Management				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
001- Vibrant Villages Programme (SNA-SPARSH) (SPARSH) [HH]				
50- Other Charges	1,00,00,000
Total - 2055-00-121-001	1,00,00,000
<i>Central Share</i>	90,00,000
<i>State Share</i>	10,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	1,00,00,000
Total - 2055-00-121	1,00,00,000
<i>Voted</i>	1,00,00,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2055-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
Administrative Expenditure				
001- Establishment Charges Payable to Other Governments [HH]				
01- Salaries				
07-Other Allowances	...	50,000	50,000	51,000
09-Ration Allowance	...	...	...	...
Total - 2055-00-800-001-01	...	50,000	50,000	51,000
07- Medical Reimbursements	...	...	...	...
13- Office Expenses	...	...	...	...
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services	...	...	...	...
02-Other charges	...	1,00,000	50,000	51,000
Total - 2055-00-800-001	...	1,50,000	1,00,000	1,02,000
003- Additional Police employed for the Performance of Non-agency Functions [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
004- Additional Police for Enforcement Branch [HH]				
01- Salaries				
01-Pay	34,59,21,994	37,08,00,000	36,50,44,000	40,23,63,000
14-Grade Pay	...	20,000	20,000	20,000
02-Dearness Allowance	5,03,23,191	8,25,93,000	7,30,22,000	18,75,01,000
03-House Rent Allowance	2,96,93,816	3,35,00,000	3,90,64,000	4,02,36,000
04-Ad hoc Bonus	7,40,000	7,14,000	8,14,000	8,22,000
05-Interim Relief	...	7,000	7,000	7,000
07-Other Allowances	66,98,054	92,71,000	1,13,87,000	1,16,15,000
09-Ration Allowance	67,24,500	79,31,000	75,00,000	76,50,000
11-Compensatory Allowance	56,000	67,000	62,000	63,000
12-Medical Allowance	3,61,456	6,15,000	3,65,000	3,69,000
Total - 2055-00-800-004-01	44,05,19,011	50,55,18,000	49,72,85,000	65,06,46,000
02- Wages	23,04,600	22,00,000	33,87,000	34,89,000
07- Medical Reimbursements	2,29,267	3,92,000	3,92,000	4,00,000
11- Travel Expenses	1,13,991	2,42,000	1,21,000	1,25,000
12- Medical Reimbursements under WBHS 2008	26,71,943	28,10,000	28,10,000	28,38,000
13- Office Expenses				
01-Electricity	...	31,000	31,000	32,000
02-Telephone	3,31,243	6,20,000	5,00,000	5,15,000
03-Maintenance / P.O.L. for Office Vehicles	9,58,531	11,33,000	9,92,000	10,22,000
04-Other Office Expenses	6,33,743	12,00,000	6,56,000	6,76,000
Total - 2055-00-800-004-13	19,23,517	29,84,000	21,79,000	22,45,000
14- Rents, Rates and Taxes	1,136	25,000	19,000	20,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
41- Secret Service Expenditure	84,000	87,000	85,000	86,000
50- Other Charges	1,69,597	7,11,000	3,56,000	3,67,000
Total - 2055-00-800-004	44,80,17,062	51,49,69,000	50,66,34,000	66,02,16,000
005- Cost of Police Force etc. Employed for Cordoning Work [HH]				
01- Salaries				
01-Pay	18,000	1,00,000	50,000	50,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	5,000	5,000	23,000
03-House Rent Allowance	...	1,000	1,000	1,000
04-Ad hoc Bonus	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
07-Other Allowances	...	1,000	1,000	1,000
09-Ration Allowance	...	1,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2055-00-800-005-01	18,000	1,08,000	58,000	76,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	2,000	2,000
04-Other Office Expenses	...	2,000	2,000	2,000
Total - 2055-00-800-005-13	...	4,000	4,000	4,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
41- Secret Service Expenditure	5,000	5,000	5,000	5,000
50- Other Charges	...	1,000	1,000	1,000
Total - 2055-00-800-005	23,000	1,18,000	68,000	86,000
009- Agency Functions of Ministry of External Affairs relating to Passport and Emigration. [HH]				
01- Salaries				
01-Pay	7,48,75,211	8,76,04,000	7,99,52,000	8,23,51,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,05,53,757	1,93,00,000	1,51,91,000	3,83,76,000
03-House Rent Allowance	66,19,102	88,17,000	79,95,000	82,35,000
04-Ad hoc Bonus	1,65,200	1,49,000	1,82,000	1,84,000
05-Interim Relief	...	...	...	...
07-Other Allowances	13,52,869	26,40,000	23,00,000	23,46,000
09-Ration Allowance	18,08,786	24,02,000	20,00,000	20,40,000
11-Compensatory Allowance	1,44,000	3,45,000	2,59,000	2,64,000
12-Medical Allowance	1,01,414	2,55,000	2,50,000	2,55,000
Total - 2055-00-800-009-01	9,56,20,339	12,15,12,000	10,81,29,000	13,40,51,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	31,859	90,000	68,000	70,000
02-Telephone	15,993	43,000	33,000	34,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,980	8,000	2,000	2,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2055-00-800-009-13	49,832	1,41,000	1,03,000	1,06,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	...	...	...
41- Secret Service Expenditure	3,000	4,000	3,000	3,000
50- Other Charges	2,000	8,000	2,000	2,000
Total - 2055-00-800-009	9,56,75,171	12,16,65,000	10,82,37,000	13,41,62,000
010- Additional Police deployed for the Performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of Foreigners [HH]				
01- Salaries				
01-Pay	7,61,49,353	8,24,48,000	8,85,90,000	8,46,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,04,21,195	1,70,31,000	1,49,16,000	3,94,50,000
03-House Rent Allowance	70,63,919	72,51,000	82,19,000	84,66,000
04-Ad hoc Bonus	4,76,800	4,60,000	4,60,000	4,70,000
07-Other Allowances	7,95,613	12,62,000	13,53,000	13,80,000
09-Ration Allowance	22,71,000	23,69,000	23,62,000	24,09,000
11-Compensatory Allowance	36,000	36,000	57,000	58,000
12-Medical Allowance	1,50,000	2,30,000	1,52,000	1,54,000
Total - 2055-00-800-010-01	9,73,63,880	11,10,87,000	11,61,09,000	13,70,43,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	12,28,310	1,000	2,50,000	2,55,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
41- Secret Service Expenditure	6,000	6,000	6,000	6,000
50- Other Charges	...	...	...	...
Total - 2055-00-800-010	9,85,98,190	11,10,94,000	11,63,65,000	13,73,04,000
013- Police Case Hospitals [HH]				
01- Salaries				
01-Pay	18,81,605	18,92,000	19,11,000	19,68,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,46,484	4,16,000	3,63,000	9,17,000
03-House Rent Allowance	1,44,000	1,57,000	1,91,000	1,97,000
04-Ad hoc Bonus	...	1,000	1,000	1,000
07-Other Allowances	...	1,000	1,000	1,000
12-Medical Allowance	...	2,000	1,000	1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2055-00-800-013-01	22,72,089	24,69,000	24,68,000	30,85,000
02- Wages	56,690	66,000	66,000	68,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	1,03,000	78,000	78,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	8,000	10,000	10,000	10,000
Total - 2055-00-800-013-13	8,000	1,13,000	88,000	88,000
Total - 2055-00-800-013	23,36,779	26,48,000	26,22,000	32,41,000
014- Agency function of the Ministry of Home Affairs for prevention of infiltration under MTF/PIF Scheme [HH]				
01- Salaries				
01-Pay	3,70,92,936	4,12,81,000	3,58,83,000	3,69,59,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	50,75,126	90,00,000	68,18,000	1,72,23,000
03-House Rent Allowance	32,78,988	33,69,000	35,88,000	36,96,000
04-Ad hoc Bonus	48,800	47,000	54,000	55,000
07-Other Allowances	4,17,284	6,70,000	7,09,000	7,23,000
09-Ration Allowance	8,36,032	9,27,000	8,69,000	8,86,000
12-Medical Allowance	62,177	81,000	81,000	82,000
Total - 2055-00-800-014-01	4,68,11,343	5,53,75,000	4,80,02,000	5,96,24,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	40,000	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	...	...	...
41- Secret Service Expenditure	22,000	24,000	24,000	25,000
50- Other Charges	...	...	...	...
88- Escort Charges	...	...	...	...
Total - 2055-00-800-014	4,68,33,343	5,53,99,000	4,80,66,000	5,96,49,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
015- Deployment of Police and other Forces for conducting Elections [HH]				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
41- Secret Service Expenditure	...	...	...	...
50- Other Charges	...	...	...	...
030- Additional Police employed for the Performance of Agency Function [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
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	...	...	...	...
50- Other Charges	...	...	...	...
038- CAPF related expenditurefor conducting Elections in the State [HH]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	69,14,83,545	80,60,43,000	78,20,92,000	99,47,60,000
State Development Schemes				
021- Construction/Renovation of Female Lock ups [HH]				
27- Minor Works/ Maintenance	...	10,00,000	50,000	10,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2055-00-800-021	...	10,00,000	50,000	10,00,000
031- Setting up of Women Grievances Cell at District Level [HH]				
50- Other Charges	...	10,00,000	50,000	10,00,000
Total - 2055-00-800-031	...	10,00,000	50,000	10,00,000
032- Renovation of Police Lock-ups [HH]				
27- Minor Works/ Maintenance	...	10,00,000	50,000	10,00,000
50- Other Charges	...	...	...	...
Total - 2055-00-800-032	...	10,00,000	50,000	10,00,000
Total - State Development Schemes	...	30,00,000	1,50,000	30,00,000
Total - 2055-00-800	69,14,83,545	80,90,43,000	78,22,42,000	99,77,60,000
Voted	69,14,83,545	80,90,43,000	78,22,42,000	99,77,60,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2055-00-911 - DEDUCT RECOVERIES OF OVERPAYMENTS

911- Deduct Recoveries of Overpayments

Administrative Expenditure

022- Calcutta Police [HH]

01- Salaries

01-Pay

Total - 2055-00-911

Voted

Charged

DETAILED ACCOUNT NO. 2055 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration

Administrative Expenditure

001-State Headquarters Police [HH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

002-District Police [HH]

70-Deduct Recoveries

01-Others

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
003-Directorate of Economic Offences [HH]				
70-Deduct Recoveries				
01-Others	-3,42,253	-1,000	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-8,58,261	-7,000	-11,000	-11,000
003- Education and Training				
Administrative Expenditure				
001-State Headquarters Police [HH]				
70-Deduct Recoveries				
01-Others	-1,12,911	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
002-District Police [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Detective Training School [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Swami Vivekananda State Police Academy(SVSPA) [HH]				
70-Deduct Recoveries				
01-Others	-56,000	-1,000	-10,000	-10,000
<i>Total - 003 - Deduct - Recoveries</i>	-1,68,911	-3,000	-21,000	-21,000
101- Criminal Investigation and Vigilance				
Administrative Expenditure				
001-Criminal Investigation Department (Excluding Forensic Science Laboratory) [HH]				
70-Deduct Recoveries				
01-Others	-12,86,003	-5,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
002-Forensic Science Laboratory (Including Jalpaiguri) [HH]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
003-State Police Computer Centre [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-State Crime Records Bureau [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-12,86,003	-17,000	-22,000	-22,000
102- Central Reserve Police				
Administrative Expenditure				
001-Adjustment for Deployment of Central Reserve Police Force [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
104- Special Police				
Administrative Expenditure				
001-Eastern Frontier Rifles (West Bengal Battalion) [HH]				
70-Deduct Recoveries				
01-Others	-56,920	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Raising of India Reserve Battalion (IR Btn.) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Reserve Battalion(IRBtn.)-Siliguri(HP) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Raising of Specialised India Reserved Battalion [HP] [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
005-Specially Trained Armed Battalions (STRA Bn.) [HH]				
70-Deduct Recoveries				
01-Others	-9,261	-1,000	-1,000	-1,000
006-Special Battalion [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-66,181	-6,000	-5,000	-5,000
108- State Headquarters Police				
Administrative Expenditure				
001-Calcutta Police [HH]				
70-Deduct Recoveries				
01-Others	-60,57,774	-10,00,000	-10,00,000	-10,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Charges under the Calcutta Huckney Carriage Act. of 1998- [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Cattle Pounds [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Police Dead House [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Police Supplied to Private Individuals [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Extra Police Force, etc, appointed in Connection with Emergency [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Upgradation Scheme as Recommended by the Eighth Finance Commission Strengthening for the Post of Women Constables [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
011-Community Policing Initiative [HH]				
70-Deduct Recoveries				
01-Others	-196	-1,000	-1,000	-1,000
017-Public Vehicles Department (Service Depot) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
022-Development of Traffic in Kolkata [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-Kolkata Police [HH]				
70-Deduct Recoveries				
01-Others	-1,012	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 108 - Deduct - Recoveries</i>	-60,58,982	-10,10,000	-10,09,000	-10,09,000
109- District Police				
Administrative Expenditure				
001-West Bengal Police [HH]				
70-Deduct Recoveries				
01-Others	-86,28,945	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
004-Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border [HH]				
70-Deduct Recoveries				
01-Others	-2,048	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Security related expenditure in the Naxal affected districts of Bankura, Purulia and Midnapur [HH]				
70-Deduct Recoveries				
01-Others	-6,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Directorate of Security [HH]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
007-Security Related Expenditure for Coastal Security Scheme [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
008-Asansol Durgapur Police Commissionerate. [HH]				
70-Deduct Recoveries				
01-Others	-9,395	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
009-Howrah Police Commissionerate. [HH]				
70-Deduct Recoveries				
01-Others	-9,801	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
010-Commissionerate at Barrackpore. [HH]				
70-Deduct Recoveries				
01-Others	-1,46,589	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
011-Commissionerate at Bidhannagar. [HH]				
70-Deduct Recoveries				
01-Others	-1,21,090	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
012-Scheme for Assistance to Civilian Victims/Family of Victims at Terrorist, Communal and Naxal Violence [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Siliguri Police Commissionerate [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-1,04,985	-10,000	-10,000	-10,000
016-Chandannagar Police Commissionerate [HH]				
70-Deduct Recoveries				
01-Others	-2,88,481	-10,000	-10,000	-10,000
020-Extra Police Force appointed in connection with Emergency [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
025-Community Policing Initiative [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Development of Traffic in the area of West Bengal Police Jurisdiction [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
002-District Police [HH]				
70-Deduct Recoveries				
01-Others	-92,545	...	...	...
State Development Schemes				
028-Assistance to Puja Organizers (PUJA) [HH]				
70-Deduct Recoveries				
01-Others	-2,48,20,000	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-3,42,29,879	-86,000	-86,000	-86,000
111- Railway Police				
Administrative Expenditure				
001-Railway Police [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Railway Police-Howrah G.R.P. [HH]				
70-Deduct Recoveries				
01-Others	-2,220	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Railway Police-Sealdah G.R.P. [HH]				
70-Deduct Recoveries				
01-Others	-18,715	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
004-Railway Police-Siliguri G.R.P. [HH]				
70-Deduct Recoveries				
01-Others	-2,258	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
005-Railway Police-Kharagpur G.R.P. [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	-880	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-24,073	-14,000	-13,000	-13,000
112- Harbour Police				
Administrative Expenditure				
001-Port Police [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 112 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
113- Welfare of Police Personnel				
Administrative Expenditure				
001-Hospitals for State Headquarters Police [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
002-Hospitals for District Police [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Development of Sports Activities for the Police Personnel. [HH]				
70-Deduct Recoveries				
01-Others	-99	-1,000	-1,000	-1,000
<i>Total - 113 - Deduct - Recoveries</i>	-99	-3,000	-3,000	-3,000
115- Modernisation of Police Force				
Administrative Expenditure				
005-Scheme for Modernisation of Police Force [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
009-Anti-Hijacking Measures [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 115 - Deduct - Recoveries</i>	...	-1,000	...	...
800- Other Expenditure				
Administrative Expenditure				
001-Establishment Charges Payable to Other Governments [HH]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Additional Police employed for the Performance of Non-agency Functions [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Additional Police for Enforcement Branch [HH]				
70-Deduct Recoveries				
01-Others	-1,16,628	-5,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
005-Cost of Police Force etc. Employed for Cordoning Work [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Raising of One Woman Battalion/SAP [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Agency Functions of Ministry of External Affairs relating to Passport and Emigration. [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
010-Additional Police deployed for the Performance of Agency Function of Ministry of Home Affairs for Registration and Surveillance of Foreigners [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
013-Police Case Hospitals [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
014-Agency function of the Ministry of Home Affairs for prevention of infiltration under MTF/PIF Scheme [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
015-Deployment of Police and other Forces for conducting Elections [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
030-Additional Police employed for the Performance of Agency Function [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
02-W.B.H.S. 2008	...	...	...	...
038-CAPF related expenditure for conducting Elections in the State [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,16,628	-11,000	-16,000	-16,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Railway Police-Sealdah G.R.P. [HH]				
70-Deduct Recoveries				
01-Others	-9,74,936	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
004-District Police [HH]				
70-Deduct Recoveries				
01-Others	-38,18,357	-1,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
005-Criminal Investigation Department (Excluding Forensic Science Laboratory) [HH]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
006-Upgradation Scheme as Recommended by the Eighth Finance Commission Strengthening for the Post of Women Constables [HH]				
70-Deduct Recoveries				
01-Others	-10,420	-1,000	-10,000	-10,000
008-Port Police [HH]				
70-Deduct Recoveries				
01-Others	-2,00,648	-1,000	-10,000	-10,000
009-Agency Function of Ministry of External Affairs relating to Passport and emigration [HH]				
70-Deduct Recoveries				
01-Others	-7,06,573	-10,000	-10,000	-10,000
011-Development of Traffic in Kolkata [HH]				
70-Deduct Recoveries				
01-Others	-8,85,599	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
012-Central Scheme for Assistance to Civilian Victims/Family of Victims of Terrorist, Communal and Naxal Violence. [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Siliguri Police Commissionerate [HH]				
70-Deduct Recoveries				
01-Others	-7,04,492	-1,00,000	-1,00,000	-1,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
014-Agency Function of the Ministry of Home Affairs for prevention of infiltration under MTF/PIF scheme [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
017-Establishment Charges Payable to Other Governments [HH]				
70-Deduct Recoveries				
01-Others	-83,280	-1,000	-1,000	-1,000
018-Anti-Hijacking Measures [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
021-West Bengal Police [HH]				
70-Deduct Recoveries				
01-Others	-23,00,400	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
022-Calcutta Police [HH]				
70-Deduct Recoveries				
01-Others	-12,67,983	-10,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
023-Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
024-Deployment of Police and Other Forces for Conducting Elections [HH]				
70-Deduct Recoveries				
01-Others	-13,30,600	-10,000	-10,000	-10,000
025-Deployment of Police and other Forces for conducting Elections [HH]				
70-Deduct Recoveries				
01-Others	-6,45,864	-1,000	-10,000	...
038-CAPF related expenditure for conducting Elections in the State [HH]				
70-Deduct Recoveries				
01-Others	...	-50,000	-1,000	-1,000
039-Development of Traffic in the area of West Bengal [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
040-Directorate of Economic Offences [HH]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
State Development Schemes				
001-Calcutta Police [HH]				
70-Deduct Recoveries				
01-Others	-88,11,669	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Calcutta Police [HH]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-21,71,555	...	...	...
02-W.B.H.S. 2008	...	...	...	...
010-Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
015-West Bengal Police [HH]				
70-Deduct Recoveries				
01-Others	-67,00,248	...	...	...
016-Refund of unutilised funds under various Schemes [HH]				
70-Deduct Recoveries				
01-Others	-8,10,525	...	...	...
State Development Schemes				
041-Assistance to States for Modernisation of Police Force (MPF)(State Share) (OCASPS) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-3,14,23,149	-3,02,000	-3,08,000	-2,98,000
<i>Total - 2055 - Deduct - Recoveries</i>	-7,42,32,166	-14,61,000	-14,95,000	-14,85,000

REVENUE EXPENDITURE
DEMAND No. 68
Home and Hill Affairs Department
A. General Services - (d) Administrative Services
Head of Account : 2059 - Public Works

Voted Rs. 10,52,85,000	<i>Charged Rs. Nil</i>	Total Rs. 10,52,85,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	10,52,85,000	...
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	10,52,85,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• Administrative Expenditure	...	10,00,000	2,50,000	2,50,000
• State Development Schemes	9,04,89,838	25,00,00,000	12,75,00,000	5,00,00,000
Total - 051	9,04,89,838	25,10,00,000	12,77,50,000	5,02,50,000
053- Maintenance and Repairs				
• Administrative Expenditure	4,20,00,000	5,61,00,000	5,00,35,000	5,50,35,000
Total - 053	4,20,00,000	5,61,00,000	5,00,35,000	5,50,35,000
Grand Total - Gross	13,24,89,838	30,71,00,000	17,77,85,000	10,52,85,000
Voted	13,24,89,838	30,71,00,000	17,77,85,000	10,52,85,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	4,20,00,000	5,71,00,000	5,02,85,000	5,52,85,000
State Development Schemes	9,04,89,838	25,00,00,000	12,75,00,000	5,00,00,000
<i>Deduct Recoveries</i>	...	-3,000	...	...
Grand Total - Net	13,24,89,838	30,70,97,000	17,77,85,000	10,52,85,000
Voted	13,24,89,838	30,70,97,000	17,77,85,000	10,52,85,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
008- Police - Upgradation of Standard of Administration - District Administration- Other Schemes [HH]				
27- Minor Works/ Maintenance	...	...	...	...
018- Police-Others [HH]				
27- Minor Works/ Maintenance	...	10,00,000	2,50,000	2,50,000
Total - 2059-01-051-018	...	10,00,000	2,50,000	2,50,000
Total - Administrative Expenditure				
	...	10,00,000	2,50,000	2,50,000
State Development Schemes				
003- Minor Schemes [HH]				
27- Minor Works/ Maintenance	9,04,89,838	25,00,00,000	12,75,00,000	5,00,00,000
Total - 2059-01-051-003	9,04,89,838	25,00,00,000	12,75,00,000	5,00,00,000
Total - State Development Schemes				
	9,04,89,838	25,00,00,000	12,75,00,000	5,00,00,000
Total - 2059-01-051	9,04,89,838	25,10,00,000	12,77,50,000	5,02,50,000
Voted	9,04,89,838	25,10,00,000	12,77,50,000	5,02,50,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS

01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure				
029- Maintenance of International Checkposts in West Bengal [HH]				
27- Minor Works/ Maintenance	...	1,00,000	25,000	25,000
Total - 2059-01-053-029	...	1,00,000	25,000	25,000
049- Maintenance of Government Buildings by West Bengal Police Housing & Infrastructure Development Corporation [HH]				
19- Maintenance	...	10,00,000	10,000	10,000
27- Minor Works/ Maintenance	4,20,00,000	5,50,00,000	5,00,00,000	5,50,00,000
Total - 2059-01-053-049	4,20,00,000	5,60,00,000	5,00,10,000	5,50,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - Administrative Expenditure	4,20,00,000	5,61,00,000	5,00,35,000	5,50,35,000
Total - 2059-01-053	4,20,00,000	5,61,00,000	5,00,35,000	5,50,35,000
Voted	4,20,00,000	5,61,00,000	5,00,35,000	5,50,35,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS

051- Construction

Administrative Expenditure

001-Governor (Charged) [HH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

008-Police - Upgradation of Standard of Administration - District

Administration- Other Schemes [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

011-Police-Others [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

018-Police-Others [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

Total - 051 - Deduct - Recoveries ... -3,000 ...

Total - 2059 - Deduct - Recoveries ... -3,000 ...

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2070 - Other Administrative Services

Voted Rs. 416,27,67,000

Charged Rs. Nil

Total Rs. 416,27,67,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	416,27,67,000	...	416,27,67,000
Deduct - Recoveries	-9,000	...	-9,000
Net Expenditure	416,27,58,000	...	416,27,58,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	...	12,41,000	3,11,000	3,20,000
Total - 001	...	12,41,000	3,11,000	3,20,000
105- Commissions Committees and Tribunals				
• Administrative Expenditure	11,45,84,139	14,13,41,000	11,33,79,000	13,10,67,000
Total - 105	11,45,84,139	14,13,41,000	11,33,79,000	13,10,67,000
106- Civil Defence				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 106	...	...	...	...
107- Home Guards				
• Administrative Expenditure	366,38,28,688	423,16,70,000	384,33,14,000	399,58,56,000
• State Development Schemes	...	...	...	...
Total - 107	366,38,28,688	423,16,70,000	384,33,14,000	399,58,56,000
118- Administration of Citizenship Act				
• Administrative Expenditure	2,64,75,508	3,15,89,000	2,84,18,000	3,50,28,000
Total - 118	2,64,75,508	3,15,89,000	2,84,18,000	3,50,28,000
800- Other Expenditure				
• Administrative Expenditure	1,07,649	3,00,000	4,88,000	4,96,000
• State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 800	1,07,649	3,00,000	4,88,000	4,96,000
Grand Total - Gross	380,49,95,984	440,61,41,000	398,59,10,000	416,27,67,000
Voted	380,49,95,984	440,61,41,000	398,59,10,000	416,27,67,000
Charged	...	...	...	...
Administrative Expenditure	380,49,95,984	440,61,41,000	398,59,10,000	416,27,67,000
<i>Deduct Recoveries</i>	-48,812	-38,000	-9,000	-9,000
Grand Total - Net	380,49,47,172	440,61,03,000	398,59,01,000	416,27,58,000
Voted	380,49,47,172	440,61,03,000	398,59,01,000	416,27,58,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
002- Deportation of Foreigners [HH]				
50- Other Charges	...	12,41,000	3,11,000	3,20,000
Total - 2070-00-001-002	...	12,41,000	3,11,000	3,20,000
Total - Administrative Expenditure	...	12,41,000	3,11,000	3,20,000
Total - 2070-00-001	...	12,41,000	3,11,000	3,20,000
Voted	...	12,41,000	3,11,000	3,20,000
Charged

DETAILED ACCOUNT NO. 2070-00-105 - COMMISSIONS COMMITTEES AND TRIBUNALS

105- Commissions Committees and Tribunals				
Administrative Expenditure				
021- The West Bengal Human Rights Commission [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,15,00,000	1,18,45,000	1,18,45,000	1,22,00,000
36- Grants-in-aid-Salaries	6,71,17,198	9,30,00,000	7,01,37,000	7,68,44,000
Total - 2070-00-105-021	7,86,17,198	10,48,45,000	8,19,82,000	8,90,44,000
027- Justice Arunabha Basu Commission of Inquiry on Sain Bari and Other Related Incidents at Burdwan [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages				
11- Travel Expenses	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges
77- Computerisation
032- Justice Tapan Mukherjee Commission of Enquiry on the incident of Fire broke out in the AMRI Hospital at Dhakuria, Kolkata [HH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
02- Wages
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
26- Advertising and Publicity Expenses
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
77- Computerisation
033- Justice Prabir Kumar Samanata Commission of Enquiry on the incident of Police Firing at the village Nainan , Mallickpara ,P.S. Mograhat Dist Sosuth 24 Pargs. [HH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
26- Advertising and Publicity Expenses
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
77- Computerisation

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
035- Justice Sahidullah Munshi Commission (Earstwhile Justice Ranendra Narayan Roy Commission of Enquiry on Rajarhat Land Scam) [HH]				
01- Salaries				
01-Pay	92,49,804	94,06,000	29,72,000	30,61,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	14,26,000
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2070-00-105-035-01	92,49,804	94,06,000	29,72,000	44,87,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	12,519	16,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	2,13,495	2,51,000	2,21,000	2,28,000
04-Other Office Expenses	23,167	33,000	24,000	25,000
Total - 2070-00-105-035-13	2,49,181	3,00,000	2,58,000	2,66,000
26- Advertising and Publicity Expenses				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	20,000	71,000	20,000	20,000
77- Computerisation	...	...	...	...
Total - 2070-00-105-035	95,18,985	97,77,000	32,50,000	47,73,000
036- Justice N.N.Bhattacharjee Commission of Enquiry on the incident of Santal People killed during "Hull Maha" [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
26- Advertising and Publicity Expenses				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
77- Computerisation
037- Justice Amitava Lala Commission of Enquiry on the incident of Bijon Setu Aanda Marg [HH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
02- Wages
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
26- Advertising and Publicity Expenses
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
77- Computerisation
039- Justice Ajay Nath Sen Commission of Enquiry [PL] [HH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
07- Medical Reimbursements
11- Travel Expenses
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
14- Rents, Rates and Taxes
26- Advertising and Publicity Expenses
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
77- Computerisation

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
041- Accommodation for offices of the Commission of Enquiry [PL] [HH]				
27- Minor Works/ Maintenance	...	...	...	...
042- Justice S. P. Talukdar Committee appointed by the Honble High Court to deal with the matter relating to MPS Group of Companies [HH]				
01- Salaries				
01-Pay	1,34,41,725	1,53,00,000	1,73,99,000	1,79,21,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	83,51,000
03-House Rent Allowance	40,500	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	9,95,000	14,95,000	16,92,000	17,26,000
12-Medical Allowance	...	...	...	...
Total - 2070-00-105-042-01	1,44,77,225	1,67,95,000	1,90,91,000	2,79,98,000
02- Wages	...	...	...	...
11- Travel Expenses	...	10,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	...	2,000	1,000	1,000
13- Office Expenses				
01-Electricity	33,450	41,000	41,000	42,000
02-Telephone	17,317	54,000	18,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	10,61,136	15,45,000	15,45,000	15,45,000
04-Other Office Expenses	5,95,410	92,000	92,000	95,000
Total - 2070-00-105-042-13	17,07,313	17,32,000	16,96,000	17,01,000
26- Advertising and Publicity Expenses	12,12,959	18,36,000	12,74,000	13,06,000
27- Minor Works/ Maintenance	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	39,58,241	52,00,000	52,00,000	53,56,000
50- Other Charges	1,29,933	1,44,000	1,33,000	1,36,000
77- Computerisation	14,92,865	10,00,000	7,49,000	7,49,000
Total - 2070-00-105-042	2,29,78,536	2,67,19,000	2,81,47,000	3,72,50,000
045- Justice Soumitra Pal Commission of Inquiry to inquire into the incident of disturbance in Basirhat Sub-Division North- 24 Pargana [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...
047- Justice M B Lokur and Justice Jyotirmoy Bhattacharya Commission of Inquiry [HH]				
01- Salaries				
01-Pay	26,07,376	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
05-Interim Relief	...	...	...	...
07-Other Allowances	3,57,500	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2070-00-105-047-01	29,64,876	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,952	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,64,426	...	...	...
04-Other Office Expenses	3,879	...	...	...
Total - 2070-00-105-047-13	2,70,257	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	2,34,287	...	...	...
50- Other Charges	...	...	...	...
77- Computerisation	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2070-00-105-047	34,69,420	...	...	...
Total - Administrative Expenditure	11,45,84,139	14,13,41,000	11,33,79,000	13,10,67,000
Total - 2070-00-105	11,45,84,139	14,13,41,000	11,33,79,000	13,10,67,000
Voted	11,45,84,139	14,13,41,000	11,33,79,000	13,10,67,000
<i>Charged</i>	...	...	...	...

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

106- Civil Defence

Administrative Expenditure

001- Territorial Army [HH]

31- Grants-in-aid-GENERAL

02-Other Grants

Total - 2070-00-106

Voted
Charged

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

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

107- Home Guards

Administrative Expenditure

002- District Home Guard Raised in connection with Emergency
[HH]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

07-Other Allowances

09-Ration Allowance

11-Compensatory Allowance

12-Medical Allowance

Total - 2070-00-107-002-01

02- Wages

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

5,22,18,330	5,62,81,000	5,49,34,000	5,65,82,000
...
1,11,96,433	1,25,44,000	1,12,37,000	2,63,67,000
50,76,797	53,56,000	54,93,000	56,58,000
42,000	55,000	46,000	46,000
13,22,122	12,60,000	22,48,000	22,93,000
7,78,500	9,60,000	8,10,000	8,26,000
24,000	26,000	26,000	27,000
82,500	1,25,000	83,000	84,000
7,07,40,682	7,66,07,000	7,48,77,000	9,18,83,000
261,60,68,034	308,13,47,000	264,33,72,000	272,26,73,000
10,68,530	9,03,000	12,29,000	12,54,000
5,77,400	1,15,000	1,15,000	1,18,000
10,285	75,000	2,50,000	2,57,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
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13- Office Expenses				
01-Electricity	5,28,964	6,03,000	6,03,000	6,21,000
02-Telephone	1,97,746	2,42,000	2,04,000	2,10,000
03-Maintenance / P.O.L. for Office Vehicles	11,36,000	14,64,000	12,64,000	12,64,000
04-Other Office Expenses	5,36,000	6,90,000	5,55,000	5,72,000
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Total - 2070-00-107-002-13	23,98,710	29,99,000	26,26,000	26,67,000
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14- Rents, Rates and Taxes	6,324	17,000	7,000	7,000
21- Materials and Supplies/Stores and Equipment				
04-Others	99,97,778	1,28,75,000	1,02,98,000	1,06,07,000
24- P.O.L.(Police,Ambulance etc.)	23,08,000	30,00,000	23,54,000	24,01,000
25- Clothing and Tentage (Police Uniform)	16,980	10,000	8,000	8,000
27- Minor Works/ Maintenance	11,997	15,000	11,000	11,000
28- Payment of Professional and Special Services				
02-Other charges	21,950	27,000	22,000	22,000
50- Other Charges	19,67,977	25,09,000	20,07,000	20,47,000
77- Computerisation	6,950	5,000	3,000	3,000
98- Training	48,825	48,000	50,000	51,000
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Total - 2070-00-107-002	270,52,50,422	318,05,52,000	273,72,29,000	283,40,09,000
<hr/>				
003- Border Wing, Home Guard Battalion [HH]				
01- Salaries				
01-Pay	7,13,91,418	9,07,48,000	6,61,18,000	6,81,02,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	96,88,391	1,99,65,000	1,25,62,000	3,17,36,000
03-House Rent Allowance	72,50,896	99,00,000	66,12,000	68,10,000
04-Ad hoc Bonus	3,24,400	2,84,000	3,57,000	3,61,000
05-Interim Relief	...	...	...	...
07-Other Allowances	5,18,508	5,88,000	8,81,000	8,99,000
09-Ration Allowance	11,73,000	14,65,000	12,20,000	12,44,000
12-Medical Allowance	43,000	52,000	48,000	49,000
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Total - 2070-00-107-003-01	9,03,89,613	12,30,02,000	8,77,98,000	10,92,01,000
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02- Wages	2,18,828	2,23,000	2,64,000	2,72,000
07- Medical Reimbursements	...	1,00,000	25,000	25,000
11- Travel Expenses	29,501	6,45,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	2,00,860	10,00,000	2,61,000	2,66,000
13- Office Expenses				
01-Electricity	1,10,000	1,99,000	1,99,000	2,05,000
02-Telephone	9,388	25,000	10,000	10,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	1,000	1,000
04-Other Office Expenses	2,89,000	3,80,000	2,99,000	3,08,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2070-00-107-003-13	4,08,388	6,05,000	5,09,000	5,24,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	80,602	1,00,000	83,000	85,000
24- P.O.L.(Police,Ambulance etc.)	2,36,355	4,08,000	2,41,000	2,46,000
27- Minor Works/ Maintenance	6,950	7,000	3,000	7,000
28- Payment of Professional and Special Services				
02-Other charges	20,945	10,000	10,000	11,000
50- Other Charges	4,19,921	6,00,000	4,28,000	4,37,000
77- Computerisation	7,650	5,000	3,000	5,000
98- Training	8,892	9,000	9,000	9,000
Total - 2070-00-107-003	9,20,28,505	12,67,14,000	8,96,64,000	11,11,19,000
008- Headquarters-Home Guards Raised in connection with Emergency [HH]				
01- Salaries				
01-Pay	1,06,09,051	1,18,12,000	1,34,38,000	1,38,41,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,50,097	25,52,000	25,53,000	64,50,000
03-House Rent Allowance	8,96,376	12,00,000	13,44,000	13,84,000
04-Ad hoc Bonus	24,000	42,000	42,000	46,000
07-Other Allowances	1,52,243	2,34,000	3,00,000	3,00,000
09-Ration Allowance	61,768	80,000	64,000	65,000
12-Medical Allowance	5,500	24,000	24,000	25,000
Total - 2070-00-107-008-01	1,31,99,035	1,59,44,000	1,77,65,000	2,21,11,000
02- Wages	85,32,44,257	90,83,06,000	99,84,89,000	102,84,44,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	22,000	55,000	57,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	26,569	22,000	27,000	28,000
Total - 2070-00-107-008-13	26,569	24,000	29,000	30,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	5,000	2,000	3,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	55,295	1,20,000	56,000	57,000
Total - 2070-00-118-002	2,64,75,508	3,15,89,000	2,84,18,000	3,50,28,000
Total - Administrative Expenditure	2,64,75,508	3,15,89,000	2,84,18,000	3,50,28,000
Total - 2070-00-118	2,64,75,508	3,15,89,000	2,84,18,000	3,50,28,000
Voted	2,64,75,508	3,15,89,000	2,84,18,000	3,50,28,000
Charged	...	...	...	...

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

800- Other Expenditure

Administrative Expenditure

015- Scholarship to National Defence Academy Cadets [HH]				
34- Scholarships and Stipends	...	...	...	...
016- Other Items Introduction of Photo Identity Cards in the Border Districts of West Bengal [HH]				
50- Other Charges	...	...	...	...
017- Transportation and Miscellaneous Charges in Connection with Facilities provided to the Crew of V.I.P. aircrafts [HH]				
50- Other Charges	...	...	...	...
018- Deportation of Foreigners [HH]				
50- Other Charges	...	...	2,50,000	2,50,000
Total - 2070-00-800-018	...	...	2,50,000	2,50,000
022- Assistance to the boys for admission to and study in Rashtriya Indian Military College, Dehra Dun. [HH]				
26- Advertising and Publicity Expenses	...	50,000	13,000	14,000
34- Scholarships and Stipends	16,667	1,75,000	1,50,000	1,55,000
50- Other Charges	90,982	75,000	75,000	77,000
Total - 2070-00-800-022	1,07,649	3,00,000	2,38,000	2,46,000
Total - Administrative Expenditure	1,07,649	3,00,000	4,88,000	4,96,000
Total - 2070-00-800	1,07,649	3,00,000	4,88,000	4,96,000
Voted	1,07,649	3,00,000	4,88,000	4,96,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

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

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

105- Commissions Committees and Tribunals

Administrative Expenditure

001-Deb Enquiry Commission [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

003-Bhattacharya Commission of Enquiry (Tamluk Incident) [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

007-Commission of Enquiry into the disturbances in and around

Durgapur Cinema Hall [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

008-Banerjee Commission of Enquiry in Arambag [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

009-Commission of Enquiry in the affair of Sri Aurabindo Society

[HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

010-Bhattacharjee Commission of Enquiry at Darjeeling [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

011-Bhattacharjee Commission of Enquiry (S.S.K.M. Hospital

incidents) [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

012-Ganguly Commission of Enquiry into the incidents of Sealdah

Railway Station [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

013-Deb Commission of Enquiry into the disturbances occurred at

Kashim Bazar and Nashipur in the District of Murshidabad [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

02-W.B.H.S. 2008

... ..

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

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

014-Ganguly Commission of Enquiry (Madhyamik Examination) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Yusuf Commission of Enquiry, etc. at Ballygunge [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
018-Ganguly Commission of Enquiry (Chuni Kotal) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
019-Das Commission of Enquiry, etc. at Hariharpara [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
021-The West Bengal Human Rights Commission [HH]				
70-Deduct Recoveries				
01-Others	-18,580	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
023-Bhattacharjee Commission of Enquiry for enquiring into the Wakfs affairs [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
024-West Bengal Second Police Commission [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
025-Chakrabarti Commission of Enquiry into the unnatural death of Mr. Rizwanur Rahaman and related matters [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
026-Sil Commission of Inquiry into the incident of Police firing at Dinhata & related matters [PL] [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
027-Justice Arunabha Basu Commission of Inquiry on Sain Bari and Other Related Incidents at Burdwan [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
032-Justice Tapan Mukherjee Commission of Enquiry on the incident of Fire broke out in the AMRI Hospital at Dhakuria, Kolkata [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
033-Justice Prabir Kumar Samanata Commission of Enquiry on the incident of Police Firing at the village Nainan , Mallickpara ,P.S. Mograhat Dist Sosuth 24 Pargs. [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
047-Justice M B Lokur and Justice Jyotirmoy Bhattacharya Commission of Inquiry [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 105 - Deduct - Recoveries</i>	-18,580	-18,000	-1,000	-1,000
106- Civil Defence				
Administrative Expenditure				
001-Territorial Army [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	...	...
107- Home Guards				
Administrative Expenditure				
002-District Home Guard Raised in connection with Emergency [HH]				
70-Deduct Recoveries				
01-Others	-17,066	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Border Wing, Home Guard Battalion [HH]				
70-Deduct Recoveries				
01-Others	-13,166	-10,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
008-Headquarters-Home Guards Raised in connection with Emergency [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-30,232	-12,000	-3,000	-3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
118- Administration of Citizenship Act				
Administrative Expenditure				
001-Administration of the Citizenship Act,1955 Charges for Registration under the Citizenship Act and Rules[PL] [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Administration of Citizenship Act- Agency Function of Ministry of Home Affairs relating to Indian Citizenship/ Nationality. [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 118 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
800- Other Expenditure				
Administrative Expenditure				
015-Scholarship to National Defence Academy Cadets [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Other Items Introduction of Photo Identity Cards in the Border Districts of West Bengal [HH]				
70-Deduct Recoveries				
01-Others
017-Transportation and Miscellaneous Charges in Connection with Facilities provided to the Crew of V.I.P. aircrafts [HH]				
70-Deduct Recoveries				
01-Others
022-Ass istance to the boys for admission to and study in Rashtriya Indian Military College, Dehra Dun. [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
005-District Home Guard Raised in connection with Emergency [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
026-Sil Commission of Inquiry into the incident of Police Firing at Dinhata and related matters [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
029-Justice D.P. Sengupta of Enquiry on un natural Death of Shri Mustafa Bin Quasim, Ex- MLA [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
039-National Volunteer Force Kurseong Training Centre [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
042-Justice S. P. Talukdar Committee appointed by the Honble High Court to deal with the matter relating to MPS Group of Companies [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-5,000	-3,000	-3,000
<i>Total - 2070 - Deduct - Recoveries</i>	-48,812	-38,000	-9,000	-9,000

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

A. General Services - (e) Pensions and Miscellaneous General Services

Head of Account : 2075 - Miscellaneous General Services

Voted Rs. 1,06,03,000

Charged Rs. Nil

Total Rs. 1,06,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,06,03,000	...	1,06,03,000
Deduct - Recoveries	-12,000	...	-12,000
Net Expenditure	1,05,91,000	...	1,05,91,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
104- Pensions and Awards in consideration of distinguished services				
• Administrative Expenditure	11,99,835	17,15,000	11,88,000	12,01,000
• State Development Schemes	...	...	...	...
Total - 104	11,99,835	17,15,000	11,88,000	12,01,000
800- Other Expenditure				
• Administrative Expenditure	88,61,823	1,19,00,000	91,28,000	94,02,000
Total - 800	88,61,823	1,19,00,000	91,28,000	94,02,000
Grand Total - Gross	1,00,61,658	1,36,15,000	1,03,16,000	1,06,03,000
Voted	1,00,61,658	1,36,15,000	1,03,16,000	1,06,03,000
Charged	...	...	...	...
Administrative Expenditure	1,00,61,658	1,36,15,000	1,03,16,000	1,06,03,000
State Development Schemes	...	...	...	...
Deduct Recoveries	-10,435	-13,000	-12,000	-12,000
Grand Total - Net	1,00,51,223	1,36,02,000	1,03,04,000	1,05,91,000
Voted	1,00,51,223	1,36,02,000	1,03,04,000	1,05,91,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2075-00-104 - PENSIONS AND AWARDS IN CONSIDERATION OF DISTINGUISHED SERVICES				
104- Pensions and Awards in consideration of distinguished services				
Administrative Expenditure				
002- Expenditure in connection with the Award of Prizes to Territorial Army Personnel [HH]				
05- Rewards	...	...	...	...
003- Rewards for Gallantry to Defence Service Personnel [HH]				
04- Pension/Gratuities	2,000	...	2,000	2,000
05- Rewards	1,83,600	5,20,000	1,85,000	1,87,000
Total - 2075-00-104-003	1,85,600	5,20,000	1,87,000	1,89,000
006- Rewards for distinguished services [HH]				
05- Rewards	...	...	...	...
007- Rewards for Gallantry to Civilian Recipients. [HH]				
04- Pension/Gratuities	24,000	1,000	1,000	2,000
05- Rewards	9,22,235	10,89,000	9,31,000	9,40,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2075-00-104-007	9,46,235	10,90,000	9,32,000	9,42,000
010- Rewards for Gallantry and other distinguished Awardees of Police personnel [HH]				
05- Rewards	68,000	1,05,000	69,000	70,000
Total - 2075-00-104-010	68,000	1,05,000	69,000	70,000
Total - Administrative Expenditure	11,99,835	17,15,000	11,88,000	12,01,000
State Development Schemes				
009- Rewards for Gallantry and other distinguished Awardees of Police personnel [HH]				
05- Rewards	...	...	...	...
Total - 2075-00-104	11,99,835	17,15,000	11,88,000	12,01,000
	Voted	11,99,835	17,15,000	11,88,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 2075-00-800 - OTHER EXPENDITURE

800- Other Expenditure

Administrative Expenditure

003- Financial benefit to World War-II Ex-servicemen [HH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	88,61,823	1,19,00,000	91,28,000	94,02,000
Total - 2075-00-800-003	88,61,823	1,19,00,000	91,28,000	94,02,000
Total - Administrative Expenditure	88,61,823	1,19,00,000	91,28,000	94,02,000
Total - 2075-00-800	88,61,823	1,19,00,000	91,28,000	94,02,000
Voted	88,61,823	1,19,00,000	91,28,000	94,02,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2075 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

104- Pensions and Awards in consideration of distinguished services

Administrative Expenditure

006-Rewards for distinguished services [HH]

70-Deduct Recoveries

01-Others

... -1,000

007-Rewards for Gallantary to Civilian Recipients. [HH]

70-Deduct Recoveries

01-Others

-1,935 -1,000 -1,000 -1,000

Total - 104 - Deduct - Recoveries -1,935 -2,000 -1,000 -1,000

800- Other Expenditure

Administrative Expenditure

003-Financial benefit to World War-II Ex-servicemen [HH]

70-Deduct Recoveries

01-Others

-8,500 -10,000 -10,000 -10,000

02-W.B.H.S. 2008

...

Total - 800 - Deduct - Recoveries -8,500 -10,000 -10,000 -10,000

911- Deduct Recoveries of Overpayments

Administrative Expenditure

003-Financial benefit to World War II Ex-servicemen [HH]

70-Deduct Recoveries

01-Others

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

02-W.B.H.S. 2008

...

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 2075 - Deduct - Recoveries</i>	-10,435	-13,000	-12,000	-12,000

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2205 - Art and Culture

Voted Rs. 200,00,00,000

Charged Rs. Nil

Total Rs. 200,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	200,00,00,000	...	200,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	200,00,00,000	...	200,00,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
102- Promotion of Arts and Culture				
• State Development Schemes	523,83,10,000	200,00,00,000
Total - 102	523,83,10,000	200,00,00,000
Grand Total - Gross	523,83,10,000	200,00,00,000
Voted	523,83,10,000	200,00,00,000
Charged
State Development Schemes	523,83,10,000	200,00,00,000
Deduct Recoveries
Grand Total - Net	523,83,10,000	200,00,00,000
Voted	523,83,10,000	200,00,00,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2205

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE				
102- Promotion of Arts and Culture				
State Development Schemes				
063- Assistance to Puja Organizers (PUJA) [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
...	523,83,10,000	200,00,00,000
Total - 2205-00-102-063				
...	523,83,10,000	200,00,00,000
Total - State Development Schemes				
...	523,83,10,000	200,00,00,000
Total - 2205-00-102				
...	523,83,10,000	200,00,00,000
Voted				
...	523,83,10,000	200,00,00,000
<i>Charged</i>				
...

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

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

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 9,21,33,000

Charged Rs. 11,61,000

Total Rs. 9,32,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,21,33,000	11,61,000	9,32,94,000
Deduct - Recoveries	-14,000	...	-14,000
Net Expenditure	9,21,19,000	11,61,000	9,32,80,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
• Administrative Expenditure	...	...	...	...
Total - 001	...	...	...	...
102- Pensions under Social Security Schemes				
• Administrative Expenditure	...	...	...	...
Total - 102	...	...	...	...
200- Other Programmes				
• Administrative Expenditure	Voted 7,46,28,936 Charged 10,94,200	9,42,08,000	8,22,54,000 2,10,01,000	9,21,33,000 11,61,000
• State Development Schemes	...	...	...	...
Total - 200	7,57,23,136	9,42,08,000	10,32,55,000	9,32,94,000
Grand Total - Gross	7,57,23,136	9,42,08,000	10,32,55,000	9,32,94,000
Voted	7,46,28,936	9,42,08,000	8,22,54,000	9,21,33,000
Charged	10,94,200	...	2,10,01,000	11,61,000
Administrative Expenditure	7,57,23,136	9,42,08,000	10,32,55,000	9,32,94,000
Voted	7,46,28,936	9,42,08,000	8,22,54,000	9,21,33,000
Charged	10,94,200	...	2,10,01,000	11,61,000
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Deduct Recoveries</i>	-3,746	-14,000	-14,000	-14,000
Grand Total - Net	7,57,19,390	9,41,94,000	10,32,41,000	9,32,80,000
Voted	7,46,25,190	9,41,94,000	8,22,40,000	9,21,19,000
Charged	10,94,200	...	2,10,01,000	11,61,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2235-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
Administrative Expenditure				
001- Establishment for the payment of political pensions [HH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
12-Medical Allowance
12- Medical Reimbursements under WBHS 2008
13- Office Expenses
02-Telephone
Total - 2235-60-001
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
102- Pensions under Social Security Schemes				
Administrative Expenditure				
003- Allowances and Gratuities to Political Sufferers, their Families and Institutions [HH]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL	...	...	...	...
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
Total - 2235-60-102	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES
200- Other Programmes
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
014- Payment of ex-gratia grant by the State Government to the families of service personnel killed, missing, taken as prisoner of war or disabled in action [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,75,000	37,00,000	37,00,000	38,11,000
Total - 2235-60-200-014	21,75,000	37,00,000	37,00,000	38,11,000
044- Payment of Exgratia grants to the families of W.B.N.V.F. personnel killed, missing, taken as prisoner of war or disabled in action [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,000	2,000	2,000
Total - 2235-60-200-044	...	5,000	2,000	2,000
072- Rajya Sainik Board [DF] [HH]				
01- Salaries				
01-Pay	45,77,042	75,05,000	40,78,000	42,00,000
14-Grade Pay	...	1,000	...	...
02-Dearness Allowance	6,26,898	15,38,000	7,75,000	19,57,000
03-House Rent Allowance	5,47,445	9,67,000	6,08,000	6,20,000
04-Ad hoc Bonus	18,000	35,000	20,000	20,000
07-Other Allowances	1,65,075	2,03,000	2,81,000	2,87,000
12-Medical Allowance	48,500	92,000	49,000	49,000
Total - 2235-60-200-072-01	59,82,960	1,03,41,000	58,11,000	71,33,000
02- Wages	11,33,033	10,75,000	14,17,000	14,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	73,909	84,000	76,000	78,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	39,197	1,00,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	6,29,624	6,00,000	6,00,000	6,18,000
04-Other Office Expenses	61,994	1,02,000	64,000	66,000
Total - 2235-60-200-072-13	7,30,815	8,02,000	7,04,000	7,25,000
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	1,10,000	28,000	29,000
32- Contribution	...	...	...	...
50- Other Charges	7,50,065	15,00,000	7,65,000	7,80,000
77- Computerisation	72,858	50,000	50,000	52,000
78- Outsourcing of Services	17,90,364	12,00,000	28,34,000	20,92,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2235-60-200-072	1,05,34,004	1,51,62,000	1,16,85,000	1,23,49,000
073- Zilla Sainik Board [DF] [HH]				
01- Salaries				
01-Pay	2,56,15,622	2,97,56,000	2,49,88,000	2,57,38,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	31,57,161	65,46,000	47,48,000	1,19,94,000
03-House Rent Allowance	27,78,658	40,17,000	24,99,000	25,74,000
04-Ad hoc Bonus	1,20,000	1,63,000	1,32,000	1,33,000
07-Other Allowances	22,800	56,000	39,000	40,000
11-Compensatory Allowance	1,34,323	1,42,000	1,42,000	1,47,000
12-Medical Allowance	2,15,785	2,80,000	2,18,000	2,20,000
Total - 2235-60-200-073-01	3,20,44,349	4,09,60,000	3,27,66,000	4,08,46,000
02- Wages				
07- Medical Reimbursements	...	21,000	10,000	11,000
11- Travel Expenses	5,268	23,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	2,60,977	3,38,000	3,38,000	3,48,000
02-Telephone	1,49,254	1,69,000	1,54,000	1,59,000
03-Maintenance / P.O.L. for Office Vehicles	1,23,263	1,40,000	1,40,000	1,44,000
04-Other Office Expenses	4,76,065	6,15,000	4,93,000	5,08,000
Total - 2235-60-200-073-13	10,09,559	12,62,000	11,25,000	11,59,000
14- Rents, Rates and Taxes				
27- Minor Works/ Maintenance	22,306	56,000	56,000	58,000
50- Other Charges	1,08,870	3,00,000	4,27,000	4,40,000
77- Computerisation	1,82,087	2,36,000	1,86,000	1,90,000
Total - 2235-60-200-073	3,85,19,932	4,78,41,000	4,08,67,000	4,91,91,000
076- Compensation for Police Personnel Killed/Injured on duty and other Ex-gratia Payments (other than Acid Victims) [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,34,00,000	2,75,00,000	2,60,00,000	2,67,80,000
	<i>Charged</i>	...	2,10,01,000	11,61,000
Total - 2235-60-200-076	2,44,94,200	2,75,00,000	4,70,01,000	2,79,41,000
	<i>Voted</i>	2,34,00,000	2,74,90,000	2,67,70,000
	<i>Charged</i>	10,94,200	...	11,61,000
077- Acid Attack Compensation Fund for Acid Victims [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - Administrative Expenditure	7,57,23,136	9,42,08,000	10,32,55,000	9,32,94,000
Voted	7,46,28,936	9,42,08,000	8,22,54,000	9,21,33,000
Charged	10,94,200	...	2,10,01,000	11,61,000
State Development Schemes				
102- Compensation in case of death of Civic Volunteers/ Village Police Volunteers under State Police while on duty [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2235-60-200	7,57,23,136	9,42,08,000	10,32,55,000	9,32,94,000
Voted	7,46,28,936	9,42,08,000	8,22,54,000	9,21,33,000
Charged	10,94,200	...	2,10,01,000	11,61,000

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

001- Direction and Administration

Administrative Expenditure

001-Establishment for the payment of political pensions [HH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 001 - Deduct - Recoveries

102- Pensions under Social Security Schemes

Administrative Expenditure

003-Allowances and Gratuities to Political Sufferers, their Families
 and Institutions [HH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

Total - 102 - Deduct - Recoveries

200- Other Programmes

Administrative Expenditure

014-Payment of ex-gratia grant by the State Government to the
 families of service personnel killed, missing, taken as prisoner of
 war or disabled in action [HH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
072-Rajya Sainik Board [DF] [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
073-Zilla Sainik Board [DF] [HH]				
70-Deduct Recoveries				
01-Others	-1,746	-1,000	...	...
076-Compensation for Police Personnel Killed/Injured on duty and other Ex-gratia Payments (other than Acid Victims) [HH]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
<i>Total - 200 - Deduct - Recoveries</i>	-1,746	-13,000	-12,000	-12,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
014-Payment of Ex-gratia Grant by the State Government to the Families of Service Personal Killed , Missing ,taken as Prisoner of War or Disabled in action [HH]				
70-Deduct Recoveries				
01-Others	-2,000	-1,000	-1,000	-1,000
073-Zilla Sainik Board [DF] [HH]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-2,000	-1,000	-2,000	-2,000
<i>Total - 2235 - Deduct - Recoveries</i>	-3,746	-14,000	-14,000	-14,000

REVENUE EXPENDITURE
DEMAND No. 68
Home and Hill Affairs Department
B - Social Services - (h) Others
Head of Account : 2250 - Other Social Services

Voted Rs. 23,17,56,000

Charged Rs. Nil

Total Rs. 23,17,56,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	23,17,56,000	...	23,17,56,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	23,17,56,000	...	23,17,56,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
103- Upkeep of Shrines, Temples, etc.				
• State Development Schemes	10,49,53,688	18,00,00,000	18,75,17,000	21,50,00,000
Total - 103	10,49,53,688	18,00,00,000	18,75,17,000	21,50,00,000
800- Other Expenditure				
• Administrative Expenditure	1,61,00,925	2,10,00,000	1,63,49,000	1,67,56,000
Total - 800	1,61,00,925	2,10,00,000	1,63,49,000	1,67,56,000
Grand Total - Gross	12,10,54,613	20,10,00,000	20,38,66,000	23,17,56,000
Voted	12,10,54,613	20,10,00,000	20,38,66,000	23,17,56,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	1,61,00,925	2,10,00,000	1,63,49,000	1,67,56,000
State Development Schemes	10,49,53,688	18,00,00,000	18,75,17,000	21,50,00,000
<i>Deduct Recoveries</i>	-2,03,299	...	...	...
Grand Total - Net	12,08,51,314	20,10,00,000	20,38,66,000	23,17,56,000
Voted	12,08,51,314	20,10,00,000	20,38,66,000	23,17,56,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.				
103- Upkeep of Shrines, Temples, etc.				
State Development Schemes				
017- Gangasagar Mela [HH]				
50- Other Charges	10,49,53,688	18,00,00,000	18,00,00,000	20,00,00,000
Total - 2250-00-103-017	10,49,53,688	18,00,00,000	18,00,00,000	20,00,00,000
022- Expenditure related to Rath Yatra and Other Programmes at Jagannath Dham Temple Complex at Digha, Purba Medinipur [HH]				
50- Other Charges	...	...	75,17,000	1,50,00,000
Total - 2250-00-103-022	...	...	75,17,000	1,50,00,000
Total - State Development Schemes	10,49,53,688	18,00,00,000	18,75,17,000	21,50,00,000
Total - 2250-00-103	10,49,53,688	18,00,00,000	18,75,17,000	21,50,00,000
Voted	10,49,53,688	18,00,00,000	18,75,17,000	21,50,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
Administrative Expenditure				
001- Maintenance of Telegraph Lines and Post Offices [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
010- Contribution to the Baleswar Martyrdom Remembrance Committee [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
036- Expenditure in running of the Morgues [HH]				
50- Other Charges	1,50,47,796	2,00,00,000	1,53,49,000	1,56,56,000
Total - 2250-00-800-036	1,50,47,796	2,00,00,000	1,53,49,000	1,56,56,000
042- Expenses for holding Rallies for Recruitment in Army/Air Force/Navy[DF] [HH]				
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
50- Other Charges	10,53,129	10,00,000	10,00,000	11,00,000
Total - 2250-00-800-042	10,53,129	10,00,000	10,00,000	11,00,000
Total - Administrative Expenditure	1,61,00,925	2,10,00,000	1,63,49,000	1,67,56,000
Total - 2250-00-800	1,61,00,925	2,10,00,000	1,63,49,000	1,67,56,000
Voted	1,61,00,925	2,10,00,000	1,63,49,000	1,67,56,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

103- Upkeep of Shrines, Temples, etc.

State Development Schemes				
017-Gangasagar Mela [HH]				
70-Deduct Recoveries				
01-Others	-2,03,299	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-2,03,299	...	...	...
Total - 2250 - Deduct - Recoveries	-2,03,299	...	...	...

REVENUE EXPENDITURE
DEMAND No. 68
Home and Hill Affairs Department
C - Economic Services - (c) Special Areas Programmes
Head of Account : 2551 - Hill Areas

Voted Rs. 1326,85,82,000

Charged Rs. Nil

Total Rs. 1326,85,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1326,85,82,000	...	1326,85,82,000
<i>Deduct - Recoveries</i>	-13,000	...	-13,000
Net Expenditure	1326,85,69,000	...	1326,85,69,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
• Administrative Expenditure	845,79,51,999	883,57,52,000	883,56,66,000	966,75,82,000
• State Development Schemes	180,00,00,000	180,10,00,000	180,00,50,000	360,10,00,000
• Central Sector Scheme	...	...	...	...
Total - 193	1025,79,51,999	1063,67,52,000	1063,57,16,000	1326,85,82,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 789	...	...	...	...
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	...	...	...
• Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	1025,79,51,999	1063,67,52,000	1063,57,16,000	1326,85,82,000
Voted	1025,79,51,999	1063,67,52,000	1063,57,16,000	1326,85,82,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure	845,79,51,999	883,57,52,000	883,56,66,000	966,75,82,000
State Development Schemes	180,00,00,000	180,10,00,000	180,00,50,000	360,10,00,000
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-56,166	-23,000	-13,000	-13,000
Grand Total - Net	1025,78,95,833	1063,67,29,000	1063,57,03,000	1326,85,69,000
Voted	1025,78,95,833	1063,67,29,000	1063,57,03,000	1326,85,69,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2551-60-193 - ASSISTANCE TO NAGAR PANCHAYATS/NOTIFIED AREA COMMITTEES OR EQUIVALENT THEREOF				
60 - OTHER HILL AREAS				
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure				
011- Hill Affairs Sector [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,28,73,000	4,41,59,000	4,41,59,000	4,54,84,000
36- Grants-in-aid-Salaries	30,00,00,000	31,35,50,000	31,35,00,000	34,34,81,000
Total - 2551-60-193-011	34,28,73,000	35,77,09,000	35,76,59,000	38,89,65,000
024- Other Departmental Sector [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	15,00,55,000	15,45,50,000	15,45,57,000	15,91,94,000
36- Grants-in-aid-Salaries	796,50,23,999	832,34,93,000	832,34,50,000	911,94,23,000
Total - 2551-60-193-024	811,50,78,999	847,80,43,000	847,80,07,000	927,86,17,000
064- Hill Area Development Committee [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	...	...	...
Total - Administrative Expenditure	845,79,51,999	883,57,52,000	883,56,66,000	966,75,82,000
State Development Schemes				
058- Hill Affairs Sector other than HADP (HA) [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	180,00,00,000	180,00,00,000	180,00,00,000	360,00,00,000
Total - 2551-60-193-058	180,00,00,000	180,00,00,000	180,00,00,000	360,00,00,000
065- Development work by HADC [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,00,000	50,000	10,00,000
Total - 2551-60-193-065	...	10,00,000	50,000	10,00,000
Total - State Development Schemes	180,00,00,000	180,10,00,000	180,00,50,000	360,10,00,000
Central Sector Scheme				
063- Development of areas of Gorkhaland Territorial Administration (GTA) (HADP) [HH]				
35- Grants for creation of Capital Assets				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2551-60-193	1025,79,51,999	1063,67,52,000	1063,57,16,000	1326,85,82,000
Voted	1025,79,51,999	1063,67,52,000	1063,57,16,000	1326,85,82,000
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2551-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - OTHER HILL AREAS

789- Development Action Plan for Scheduled Castes (DAPSC)

Central Sector Scheme

013- Development of areas of Gorkhaland Territorial Administration
(GTA) (HADP) [HH]

35- Grants for creation of Capital Assets

Total - 2551-60-789	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2551-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

60 - OTHER HILL AREAS

796- Development Action Plan for Scheduled Tribes (DAPST)

Central Sector Scheme

010- Development of areas of Gorkhaland Territorial Administration
(GTA) (HADP) [HH]

35- Grants for creation of Capital Assets

Total - 2551-60-796	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

DETAILED ACCOUNT NO. 2551-60-800 - OTHER EXPENDITURE

60 - OTHER HILL AREAS

800- Other Expenditure

Administrative Expenditure

001- Expenditure in Connection with Holding Election of the
Darjeeling Gorkha Hill Council [HH]

50- Other Charges

Total - 2551-60-800	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2551 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure				
001-Development of Hill Areas of Darjeeling District [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 101 - Deduct - Recoveries</i>				

193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure				
011-Hill Affairs Sector [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
024-Other Departmental Sector [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 193 - Deduct - Recoveries</i>				
	...	-2,000	-2,000	-2,000
800- Other Expenditure				
Administrative Expenditure				
001-Expenditure in Connection with Holding Election of the Darjeeling Gorkha Hill Council [HH]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>				

911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Hill Affairs Sector [HH]				
70-Deduct Recoveries				
01-Others	-56,166	-1,000	...	...
011-Hill Affairs Sector [HH]				
70-Deduct Recoveries				
01-Others	...	-10,000	-10,000	-10,000
02-W.B.H.S. 2008
024-Deduct Recoveries [HH]				
70-Deduct Recoveries				
01-Others	...	-10,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	-56,166	-21,000	-11,000	-11,000
<i>Total - 2551 - Deduct - Recoveries</i>	-56,166	-23,000	-13,000	-13,000

REVENUE EXPENDITURE
DEMAND No. 68
Home and Hill Affairs Department
C - Economic Services - (c) Special Areas Programmes
Head of Account : 2575 - Other Special Areas Programmes

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
06 - BORDER AREA DEVELOPMENT				
003- Training				
• State Development Schemes	...	4,00,000	...	...
• State Development Schemes (Central Assistance)	...	6,00,000	...	...
Total - 003	...	10,00,000	...	...
Total - 06	...	10,00,000	...	...
60 - OTHERS				
800- Other Expenditure				
• State Development Schemes	...	8,13,00,000	...	...
• State Development Schemes (Central Assistance)	...	9,14,00,000	...	...
Total - 800	...	17,27,00,000	...	...
Total - 60	...	17,27,00,000	...	...
Grand Total - Gross	...	17,37,00,000	...	...
Voted	...	17,37,00,000	...	...
<i>Charged</i>
State Development Schemes	...	8,17,00,000	...	...
State Development Schemes (Central Assistance)	...	9,20,00,000	...	...
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Grand Total - Net	...	17,36,99,000	-1,000	-1,000
Voted	...	17,36,99,000	-1,000	-1,000
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 2575-06-003 - TRAINING				
06 - BORDER AREA DEVELOPMENT				
003- Training				
State Development Schemes				
002- Training Programme On Skill Development and Capacity Building and Employment Generation (State Share) (BADP) [HH]				
50- Other Charges	...	4,00,000	...	...
Total - 2575-06-003-002	...	4,00,000	...	...
<hr/>				
Total - State Development Schemes	...	4,00,000	...	...
<hr/>				
State Development Schemes (Central Assistance)				
001- Training Programme On Skill Development and Capacity Building and Employment Generation (Central Share) (BADP) [HH]				
50- Other Charges	...	6,00,000	...	...
Total - 2575-06-003-001	...	6,00,000	...	...
<hr/>				
Total - State Development Schemes (Central Assistance)	...	6,00,000	...	...
<hr/>				
Total - 2575-06-003	...	10,00,000	...	...
<hr/>				
Voted	...	10,00,000	...	...
Charged

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

60 - OTHERS				
800- Other Expenditure				
State Development Schemes				
020- Transport Sector (State Share) (BADP) [HH]				
50- Other Charges	...	2,00,000	...	...
Total - 2575-60-800-020	...	2,00,000	...	...
<hr/>				
021- Public Health Engineering Sector Creation of Source of Portable Water (State Share) (BADP) [HH]				
27- Minor Works/ Maintenance	...	6,00,000	...	...
Total - 2575-60-800-021	...	6,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
022- Health & Family Welfare Sector (State Share) (BADP) [HH]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,00,00,000	...	...
27- Minor Works/ Maintenance	...	4,00,00,000	...	...
Total - 2575-60-800-022	...	5,00,00,000	...	...
023- Education Sector - Renovation / Construction / Expansion of Schools (State Share) (BADP) [HH]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	30,00,000	...	...
27- Minor Works/ Maintenance	...	2,50,00,000	...	...
Total - 2575-60-800-023	...	2,80,00,000	...	...
024- General Administration Sector - Creation of Infrastructure facilities in Border Areas (State Share) (BADP) [HH]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	20,00,000	...	...
27- Minor Works/ Maintenance
50- Other Charges
77- Computerisation	...	5,00,000	...	...
Total - 2575-60-800-024	...	25,00,000	...	...
Total - State Development Schemes	...	8,13,00,000	...	...
State Development Schemes (Central Assistance)				
008- Transport Sector (Central Share) (BADP) [HH]				
50- Other Charges				
	...	4,00,000	...	...
Total - 2575-60-800-008	...	4,00,000	...	...
009- Public Health Engineering Sector Creation of Source of Potable water (Central Share) (BADP) [HH]				
27- Minor Works/ Maintenance				
	...	10,00,000	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants
Total - 2575-60-800-009	...	10,00,000	...	...
011- Health & Family Welfare Sector (Central Share) (BADP) [HH]				
21- Materials and Supplies/Stores and Equipment				
02-Drug
04-Others	...	1,50,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 2575-60-800-011-21	...	1,50,00,000	...	...
27- Minor Works/ Maintenance	...	2,45,00,000	...	...
Total - 2575-60-800-011	...	3,95,00,000	...	...
013- General Administration Sector -Creation of Infrastructure facilities in Border Areas (Central Share) (BADP) [HH]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	50,00,000	...	...
27- Minor Works/ Maintenance
50- Other Charges
77- Computerisation	...	5,00,000	...	...
Total - 2575-60-800-013	...	55,00,000	...	...
014- Education Sector-- Renovation/Construction /Expansion of Schools (Central Share) (BADP) [HH]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	50,00,000	...	...
27- Minor Works/ Maintenance	...	4,00,00,000	...	...
Total - 2575-60-800-014	...	4,50,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	9,14,00,000	...	...
Total - 2575-60-800	...	17,27,00,000	...	...
Voted	...	17,27,00,000	...	...
Charged

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

60 - OTHERS

800- Other Expenditure

State Development Schemes (Central Assistance)

008-Transport Sector (Central Share) (BADP) [HH]

70-Deduct Recoveries

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

009-Public Health Engineering Sector Creation of Source of Potable water (Central Share) (BADP) [HH]

70-Deduct Recoveries

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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<hr/>				
011-Health & Family Welfare Sector (Central Share) (BADP) [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
014-Education Sector-- Renovation/Construction /Expansion of Schools (Central Share) (BADP) [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>
<hr/>				
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
018-Deduct Recoveries [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes (Central Assistance)				
011-Health & Family Welfare Sector (BADP) [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2575 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<hr/>				

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 96,40,000

Charged Rs. Nil

Total Rs. 96,40,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	96,40,000	...	96,40,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	96,39,000	...	96,39,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
090- Secretariate				
• Administrative Expenditure	52,28,490	78,20,000	78,65,000	96,40,000
Total - 090	52,28,490	78,20,000	78,65,000	96,40,000
091- Attached Offices				
• Administrative Expenditure	...	...	...	...
Total - 091	...	...	...	...
Grand Total - Gross	52,28,490	78,20,000	78,65,000	96,40,000
Voted	52,28,490	78,20,000	78,65,000	96,40,000
Charged	...	...	...	...
Administrative Expenditure	52,28,490	78,20,000	78,65,000	96,40,000
Deduct Recoveries	...	-3,000	-1,000	-1,000
Grand Total - Net	52,28,490	78,17,000	78,64,000	96,39,000
Voted	52,28,490	78,17,000	78,64,000	96,39,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
022- Department of Hill Affairs [HH]				
01- Salaries				
01-Pay	38,29,861	52,29,000	55,14,000	56,79,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	5,23,376	10,82,000	10,48,000	26,46,000
03-House Rent Allowance	3,72,260	8,24,000	5,51,000	5,68,000
04-Ad hoc Bonus	18,800	15,000	21,000	21,000
07-Other Allowances	37,814	26,000	1,20,000	1,00,000
11-Compensatory Allowance	24,000	39,000	26,000	27,000
12-Medical Allowance	6,000	12,000	9,000	9,000
Total - 3451-00-090-022-01	48,12,111	72,27,000	72,89,000	90,50,000
02- Wages				
07- Medical Reimbursements				
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	4,070	3,000	60,000	61,000
13- Office Expenses				
01-Electricity	...	70,000	70,000	70,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	3,69,890	4,46,000	4,00,000	4,12,000
04-Other Office Expenses	32,919	44,000	34,000	35,000
Total - 3451-00-090-022-13	4,02,809	5,60,000	5,04,000	5,17,000
27- Minor Works/ Maintenance				
50- Other Charges				
77- Computerisation	9,500	30,000	12,000	12,000
Total - 3451-00-090-022	52,28,490	78,20,000	78,65,000	96,40,000
Total - Administrative Expenditure	52,28,490	78,20,000	78,65,000	96,40,000
Total - 3451-00-090	52,28,490	78,20,000	78,65,000	96,40,000
Voted	52,28,490	78,20,000	78,65,000	96,40,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 3451-00-091 - ATTACHED OFFICES

091- Attached Offices
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Home Department-Office of the Director of Movements [HH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements
11- Travel Expenses
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
Total - 3451-00-091
Voted
Charged

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

090- Secretariate

Administrative Expenditure				
022-Department of Hill Affairs [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	...	...

091- Attached Offices

Administrative Expenditure				
001-Home Department-Office of the Director of Movements [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	...	...	...

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
011-Department of Public Works (Roads) [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
022-Department of Hill Affairs [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<i>Total - 3451 - Deduct - Recoveries</i>	...	-3,000	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

C - Economic Services - (j) General Economic Services

Head of Account : 3454 - Census, Surveys and Statistics

Voted Rs. 30,00,000

Charged Rs. Nil

Total Rs. 30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	30,00,000	...	30,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	30,00,000	...	30,00,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - CENSUS				
800- Other Expenditure				
• Administrative Expenditure	...	...	...	...
• State Development Schemes (Central Assistance)	...	...	...	...
• Central Sector Scheme	...	50,00,000	2,50,000	30,00,000
Total - 800	...	50,00,000	2,50,000	30,00,000
Grand Total - Gross	...	50,00,000	2,50,000	30,00,000
Voted	...	50,00,000	2,50,000	30,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	...	50,00,000	2,50,000	30,00,000
<i>Deduct Recoveries</i>	-10,015	-3,000	...	...
Grand Total - Net	-10,015	49,97,000	2,50,000	30,00,000
Voted	-10,015	49,97,000	2,50,000	30,00,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 3454-01-800 - OTHER EXPENDITURE				
01 - CENSUS				
800- Other Expenditure				
Administrative Expenditure				
001- Preperation of Census Handbook [HH]				
01- Salaries				
01-Pay
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
07- Medical Reimbursements
12- Medical Reimbursements under WBHS 2008
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
State Development Schemes (Central Assistance)				
005- Census Establishment -2011 (OTHER) [HH]				
04- Pension/Gratuities				
13- Office Expenses				
01-Electricity
02-Telephone
03-Maintenance / P.O.L. for Office Vehicles
04-Other Office Expenses
50- Other Charges
Central Sector Scheme				
004- Honararia Enumerators /Supervisors (OTHER) [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
50- Other Charges	...	50,00,000	2,50,000	30,00,000
Total - 3454-01-800-004				
	...	50,00,000	2,50,000	30,00,000
009- Census 2021 (OTHER) [HH]				
50- Other Charges				

Total - Central Sector Scheme				
	...	50,00,000	2,50,000	30,00,000
Total - 3454-01-800				
	...	50,00,000	2,50,000	30,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Voted	...	50,00,000	2,50,000	30,00,000
Charged

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

01 - CENSUS

800- Other Expenditure

Administrative Expenditure

001-Preperation of Census Handbook [HH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

State Development Schemes (Central Assistance)

005-Census Establishment -2011 (OTHER) [HH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Central Sector Scheme

004-Honararia Enumerators /Supervisors (OTHER) [HH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

Total - 800 - Deduct - Recoveries

... ..

911- Deduct Recoveries of Overpayments

Administrative Expenditure

001-Preperation of Census Handbook [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

003-Census Establishment - 2001 [HH]

70-Deduct Recoveries

01-Others

... -1,000 ...

005-Census Establishment - 2011 [HH]

70-Deduct Recoveries

01-Others

-10,015 -1,000 ...

Total - 911 - Deduct - Recoveries

-10,015 -3,000 ...

Total - 3454 - Deduct - Recoveries

-10,015 -3,000 ...

CAPITAL EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

A. Capital Account of General Services -

Head of Account : 4055 - Capital Outlay on Police

Voted Rs. 471,57,00,000

Charged Rs. Nil

Total Rs. 471,57,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	471,57,00,000	...	471,57,00,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	471,56,99,000	...	471,56,99,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
207- State Police				
• Administrative Expenditure	4,03,18,957	2,85,00,000	3,58,10,000	4,50,00,000
• State Development Schemes	154,94,35,215	328,30,00,000	207,28,17,000	348,35,00,000
• State Development Schemes (Central Assistance)	6,50,50,000	10,00,000	...	...
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	27,14,00,000	35,92,00,000	64,00,00,000
• Central Sector Scheme	43,78,725	30,50,00,000	32,49,93,000	5,22,00,000
Total - 207	165,91,82,897	388,89,00,000	279,28,20,000	422,07,00,000
210- Research, Education & Training				
• State Development Schemes	...	10,00,000	50,000	10,00,000
Total - 210	...	10,00,000	50,000	10,00,000
214- Border Management				
• State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	...	...	49,00,00,000
Total - 214	...	...	...	49,00,00,000
215- State Police				
• State Development Schemes	...	40,00,000	2,00,000	40,00,000
Total - 215	...	40,00,000	2,00,000	40,00,000
Grand Total - Gross	165,91,82,897	389,39,00,000	279,30,70,000	471,57,00,000
Voted	165,91,82,897	389,39,00,000	279,30,70,000	471,57,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Administrative Expenditure	4,03,18,957	2,85,00,000	3,58,10,000	4,50,00,000
State Development Schemes	154,94,35,215	328,80,00,000	207,30,67,000	348,85,00,000
State Development Schemes (Central Assistance)	6,50,50,000	10,00,000	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	27,14,00,000	35,92,00,000	113,00,00,000
<i>Central Share</i>	...	<i>16,28,40,000</i>	<i>21,55,20,000</i>	<i>67,80,00,000</i>
<i>State Share</i>	...	<i>10,85,60,000</i>	<i>14,36,80,000</i>	<i>45,20,00,000</i>
Central Sector Scheme	43,78,725	30,50,00,000	32,49,93,000	5,22,00,000
<i>Deduct Recoveries</i>	-4,500	-2,000	-1,000	-1,000
Grand Total - Net	165,91,78,397	389,38,98,000	279,30,69,000	471,56,99,000
Voted	165,91,78,397	389,38,98,000	279,30,69,000	471,56,99,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4055-00-207 - STATE POLICE				
207- State Police				
Administrative Expenditure				
017- Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HH]				
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
027- Creation of IT infrastructure for State Police [HH]				
60- Other Capital Expenditure	4,03,18,957	2,85,00,000	3,58,10,000	4,50,00,000
Total - 4055-00-207-027	4,03,18,957	2,85,00,000	3,58,10,000	4,50,00,000
Total - Administrative Expenditure				
	4,03,18,957	2,85,00,000	3,58,10,000	4,50,00,000
State Development Schemes				
001- Construction of different Police Stations etc. under the scheme for Modernisation of Police Force [HH]				
53- Major Works / Land and Buildings	61,67,43,301	150,00,00,000	80,50,00,000	91,00,00,000
Total - 4055-00-207-001	61,67,43,301	150,00,00,000	80,50,00,000	91,00,00,000
003- Civil Construction Work at Regional Forensic Science Laboratory Jalpaiguri and Forensic Science Laboratory Head Quarters [HH]				
53- Major Works / Land and Buildings	15,71,077	30,00,000	22,50,000	50,00,000
Total - 4055-00-207-003	15,71,077	30,00,000	22,50,000	50,00,000
007- Construction works under special Infrastructure Scheme [HH]				
53- Major Works / Land and Buildings	...	10,00,000	50,000	8,00,000
Total - 4055-00-207-007	...	10,00,000	50,000	8,00,000
008- Coastal Security Scheme for Management of other Border (Ex.Indo-Pak & Indo-Bangladesh Border) [HH]				
53- Major Works / Land and Buildings	...	1,10,00,000	5,50,000	4,00,00,000
Total - 4055-00-207-008	...	1,10,00,000	5,50,000	4,00,00,000
010- Schemes for Modernisation of Police Force (State Share) (OCASPS) [HH]				
22- Arms and Ammunition	...	...	...	...
52- Machinery and Equipment/Tools and Plants	4,33,67,000	...	...	...
60- Other Capital Expenditure	...	...	...	...
77- Computerisation	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4055-00-207-010	4,33,67,000	...	...	...
012- Policing the Megacity of Kolkata under Modernisation of Police Force(State Share) (OCASPS) [HH]				
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
014- Forensic Science Laboratory under Modernisation of Police Force(State Share) (OCASPS) [HH]				
52- Machinery and Equipment/Tools and Plants	...	20,00,000	...	...
Total - 4055-00-207-014	...	20,00,000	...	...
015- Raising of Specialised India Reserved Battalion [HP] [HH]				
51- Motor Vehicles	...	1,00,00,000	5,00,000	1,00,00,000
53- Major Works / Land and Buildings	15,57,87,586	20,00,00,000	1,00,00,000	20,00,00,000
Total - 4055-00-207-015	15,57,87,586	21,00,00,000	1,05,00,000	21,00,00,000
016- Directorate and Other Offices [HH]				
51- Motor Vehicles	7,91,96,928	40,00,00,000	30,00,00,000	70,00,00,000
52- Machinery and Equipment/Tools and Plants	30,16,62,802	50,00,00,000	37,50,00,000	80,00,00,000
53- Major Works / Land and Buildings	33,01,74,779	50,00,00,000	37,50,00,000	48,00,00,000
60- Other Capital Expenditure	2,09,31,742	5,00,00,000	3,75,00,000	30,00,00,000
Total - 4055-00-207-016	73,19,66,251	145,00,00,000	108,75,00,000	228,00,00,000
026- Women Safety under Nirbhaya (State Share) (OCASPS) [HH]				
52- Machinery and Equipment/Tools and Plants	...	10,00,00,000	16,66,67,000	3,55,00,000
53- Major Works / Land and Buildings	...	10,00,000	50,000	11,00,000
60- Other Capital Expenditure	...	50,00,000	2,50,000	11,00,000
Total - 4055-00-207-026	...	10,60,00,000	16,69,67,000	3,77,00,000
Total - State Development Schemes	154,94,35,215	328,30,00,000	207,28,17,000	348,35,00,000
State Development Schemes (Central Assistance)				
009- Schemes for Modernisation of Police Force (Central Share) (OCASPS) [HH]				
22- Arms and Ammunition	...	...	...	...
52- Machinery and Equipment/Tools and Plants	6,50,50,000	...	...	...
77- Computerisation	...	...	...	...
Total - 4055-00-207-009	6,50,50,000	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
011- Policing the Megacity of Kolkata under Modernisation of Police Force(Central Share) (OCASPS) [HH]				
22- Arms and Ammunition	...	...	...	...
51- Motor Vehicles	...	...	...	...
52- Machinery and Equipment/Tools and Plants	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
013- Forensic Science Laboratory under Modernisation of Police Force(Central Share)[HP] (OCASPS) [HH]				
52- Machinery and Equipment/Tools and Plants	...	10,00,000	...	...
Total - 4055-00-207-013	...	10,00,000	...	...
Total - State Development Schemes (Central Assistance)	6,50,50,000	10,00,000	...	...
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
028- Schemes for Modernisation of Police Force (SNA-SPARSH) (SPARSH) [HH]				
51- Motor Vehicles	...	1,00,00,000	2,50,00,000	10,00,00,000
52- Machinery and Equipment/Tools and Plants	...	23,84,00,000	25,92,00,000	33,00,00,000
53- Major Works / Land and Buildings	...	1,00,00,000	2,50,00,000	3,00,00,000
60- Other Capital Expenditure	...	1,30,00,000	5,00,00,000	18,00,00,000
Total - 4055-00-207-028	...	27,14,00,000	35,92,00,000	64,00,00,000
<i>Central Share</i>	...	16,28,40,000	21,55,20,000	38,40,00,000
<i>State Share</i>	...	10,85,60,000	14,36,80,000	25,60,00,000
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	...	27,14,00,000	35,92,00,000	64,00,00,000
Central Sector Scheme				
023- Scheme for Nirbhaya Fund (OCASPS) [HH]				
51- Motor Vehicles	...	2,00,00,000	10,00,000	5,00,000
52- Machinery and Equipment/Tools and Plants	43,78,725	5,00,00,000	1,00,00,000	5,00,000
53- Major Works / Land and Buildings	...	5,00,00,000	1,00,00,000	10,00,000
Total - 4055-00-207-023	43,78,725	12,00,00,000	2,10,00,000	20,00,000
025- Women Safety under Nirbhaya (Central Share) (OCASPS) [HH]				
51- Motor Vehicles	...	50,00,000	2,50,000	...
52- Machinery and Equipment/Tools and Plants	...	16,50,00,000	30,00,00,000	5,00,00,000
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	1,00,000
60- Other Capital Expenditure	...	50,00,000	2,50,000	1,00,000
Total - 4055-00-207-025	...	18,50,00,000	30,10,00,000	5,02,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
029- Assistance to States for Narcotic Control (100% Central assistance) (OTHER) [HH]				
52- Machinery and Equipment/Tools and Plants	...	...	29,93,000	...
Total - 4055-00-207-029	...	...	29,93,000	...
Total - Central Sector Scheme	43,78,725	30,50,00,000	32,49,93,000	5,22,00,000
Total - 4055-00-207	165,91,82,897	388,89,00,000	279,28,20,000	422,07,00,000
Voted	165,91,82,897	388,89,00,000	279,28,20,000	422,07,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4055-00-210 - RESEARCH, EDUCATION & TRAINING

210- Research, Education & Training				
State Development Schemes				
003- Counter Insurgency and Anti - Terrorism School(CIAT) [HH]				
53- Major Works / Land and Buildings	...	10,00,000	50,000	10,00,000
Total - 4055-00-210-003	...	10,00,000	50,000	10,00,000
Total - State Development Schemes	...	10,00,000	50,000	10,00,000
Total - 4055-00-210	...	10,00,000	50,000	10,00,000
Voted	...	10,00,000	50,000	10,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4055-00-214 - BORDER MANAGEMENT

214- Border Management				
State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)				
001- Implementation of Vibrant Villages Programme(SNA-SPARSH (SPARSH) [HH]				
52- Machinery and Equipment/Tools and Plants	...	...	...	9,00,00,000
53- Major Works / Land and Buildings	...	...	...	30,00,00,000
60- Other Capital Expenditure	...	...	...	10,00,00,000
Total - 4055-00-214-001	...	...	...	49,00,00,000
Central Share	...	...	...	29,40,00,000
State Share	...	...	...	19,60,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes (Centrally Sponsored Schemes through SNA-SPARSH: Central & State Share)	49,00,00,000
Total - 4055-00-214	49,00,00,000
Voted	49,00,00,000
Charged

DETAILED ACCOUNT NO. 4055-00-215 - STATE POLICE

215- State Police

State Development Schemes

016- Coastal Security Scheme for Management of other border (Ex Indo-Pak, Indo-Bangladesh) [HH]				
51- Motor Vehicles	...	10,00,000	50,000	10,00,000
52- Machinery and Equipment/Tools and Plants	...	30,00,000	1,50,000	30,00,000
Total - 4055-00-215-016	...	40,00,000	2,00,000	40,00,000
Total - State Development Schemes	...	40,00,000	2,00,000	40,00,000
Total - 4055-00-215	...	40,00,000	2,00,000	40,00,000
Voted	...	40,00,000	2,00,000	40,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4055 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

207- State Police

Administrative Expenditure

901-Deduct Recoveries on Capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
001-Construction of different Police Stations etc. under the scheme for Modernisation of Police Force [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Construction works under special Infrastructure Scheme [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
900-Deduct Recoveries on Capital Accounts [HH]				
70-Deduct Recoveries				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01-Others	-4,500	-1,000	...	...
State Development Schemes				
010-Schemes for Modernisation of Police Force (State Share) (OCASPS) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Policing the Megacity of Kolkata under Modernisation of Police Force(State Share) (OCASPS) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
009-Schemes for Modernisation of Police Force (Central Share) (OCASPS) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 207 - Deduct - Recoveries</i>	-4,500	-2,000	-1,000	-1,000
<i>Total - 4055 - Deduct - Recoveries</i>	-4,500	-2,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 55,15,00,000

Charged Rs. Nil

Total Rs. 55,15,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	55,15,00,000	...	55,15,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	55,15,00,000	...	55,15,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	22,44,21,139	47,65,00,000	35,35,25,000	42,55,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 051	22,44,21,139	47,65,00,000	35,35,25,000	42,55,00,000
201- Acquisition of Land				
• Administrative Expenditure	...	...	...	...
• State Development Schemes	...	...	...	...
Total - 201	...	...	...	...
Total - 01	22,44,21,139	47,65,00,000	35,35,25,000	42,55,00,000
60 - OTHER BUILDINGS				
051- Constructions				
• State Development Schemes	10,06,45,112	21,00,00,000	1,05,00,000	12,60,00,000
Total - 051	10,06,45,112	21,00,00,000	1,05,00,000	12,60,00,000
Total - 60	10,06,45,112	21,00,00,000	1,05,00,000	12,60,00,000
Grand Total - Gross	32,50,66,251	68,65,00,000	36,40,25,000	55,15,00,000
Voted	32,50,66,251	68,65,00,000	36,40,25,000	55,15,00,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes	32,50,66,251	68,65,00,000	36,40,25,000	55,15,00,000
<i>Deduct Recoveries</i>	-3,90,151	...	...	...
Grand Total - Net	32,46,76,100	68,65,00,000	36,40,25,000	55,15,00,000
Voted	32,46,76,100	68,65,00,000	36,40,25,000	55,15,00,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION				
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure				
005- Police - Construction of Haridebpur Chech-post and accommodation of the Staff [HH]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
008- Police- State Head Quarters Police [HH]				
53- Major Works / Land and Buildings	3,01,90,900	12,00,00,000	9,00,00,000	12,00,00,000
Total - 4059-01-051-008	3,01,90,900	12,00,00,000	9,00,00,000	12,00,00,000
009- Police - District police [HH]				
53- Major Works / Land and Buildings	19,42,30,239	35,10,00,000	26,32,50,000	30,00,00,000
Total - 4059-01-051-009	19,42,30,239	35,10,00,000	26,32,50,000	30,00,00,000
059- Security related expenditure districts of Bankura, Purulia, Purba and Paschim Midnapore [HP] [HH]				
53- Major Works / Land and Buildings	...	55,00,000	2,75,000	55,00,000
Total - 4059-01-051-059	...	55,00,000	2,75,000	55,00,000
077- Incomplete Works of 13th Finance Commission funded by the State (13-FCS) [HH]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
77- Computerisation	...	...	...	...
Total - State Development Schemes	22,44,21,139	47,65,00,000	35,35,25,000	42,55,00,000
Total - 4059-01-051	22,44,21,139	47,65,00,000	35,35,25,000	42,55,00,000
Voted	22,44,21,139	47,65,00,000	35,35,25,000	42,55,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4059-01-201 - ACQUISITION OF LAND

01 - OFFICE BUILDINGS				
201- Acquisition of Land				
Administrative Expenditure				
005- Police [HH]				
53- Major Works / Land and Buildings	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4059-01-201
Voted
Charged

DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS

60 - OTHER BUILDINGS

051- Constructions

State Development Schemes

014- Construction & Maintenance of Warehouses of EVM/VVPAT
[HH]

53- Major Works / Land and Buildings

10,06,45,112	21,00,00,000	1,05,00,000	12,60,00,000
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Total - 4059-60-051-014

10,06,45,112	21,00,00,000	1,05,00,000	12,60,00,000
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Total - State Development Schemes

10,06,45,112	21,00,00,000	1,05,00,000	12,60,00,000
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Total - 4059-60-051

10,06,45,112	21,00,00,000	1,05,00,000	12,60,00,000
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Voted

10,06,45,112	21,00,00,000	1,05,00,000	12,60,00,000
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Charged

...
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DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

01 - OFFICE BUILDINGS

051- Construction

State Development Schemes

008-Police- State Head Quarters Police [HH]

70-Deduct Recoveries

01-Others

...
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900-Deduct Recoveries on Capital Accounts [HH]

70-Deduct Recoveries

01-Others

...
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State Development Schemes

077-Incomplete Works of 13th Finance Commission funded by the
State (13-FCS) [HH]

70-Deduct Recoveries

01-Others

...
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Total - 051 - Deduct - Recoveries

...
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60- OTHER BUILDINGS

051- Constructions

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

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

State Development Schemes				
900-Deduct Recoveries on Capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	-3,90,151	...	...	...

<i>Total - 051 - Deduct - Recoveries</i>	-3,90,151	...	...	...

<i>Total - 4059 - Deduct - Recoveries</i>	-3,90,151	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

A. Capital Account of General Services -

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

Voted Rs. 4,20,09,000

Charged Rs. Nil

Total Rs. 4,20,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,20,09,000	...	4,20,09,000
<i>Deduct - Recoveries</i>	-1,000	...	-1,000
Net Expenditure	4,20,08,000	...	4,20,08,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
001- Direction and Administration				
• Administrative Expenditure	22,08,768	45,00,000	45,00,000	50,09,000
• State Development Schemes	60,75,349	3,70,00,000	18,50,000	3,70,00,000
Total - 001	82,84,117	4,15,00,000	63,50,000	4,20,09,000
Grand Total - Gross	82,84,117	4,15,00,000	63,50,000	4,20,09,000
Voted	82,84,117	4,15,00,000	63,50,000	4,20,09,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	22,08,768	45,00,000	45,00,000	50,09,000
State Development Schemes	60,75,349	3,70,00,000	18,50,000	3,70,00,000
<i>Deduct Recoveries</i>	...	-2,000	-1,000	-1,000
Grand Total - Net	82,84,117	4,14,98,000	63,49,000	4,20,08,000
Voted	82,84,117	4,14,98,000	63,49,000	4,20,08,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
Administrative Expenditure				
021- Creation of IT infrastructure for Commissions on Inquiry [HH]				
60- Other Capital Expenditure	...	15,00,000	15,00,000	20,00,000
Total - 4070-00-001-021	...	15,00,000	15,00,000	20,00,000
032- Purchase of IT products and related items [HH]				
60- Other Capital Expenditure	22,08,768	30,00,000	30,00,000	30,09,000
Total - 4070-00-001-032	22,08,768	30,00,000	30,00,000	30,09,000
Total - Administrative Expenditure	22,08,768	45,00,000	45,00,000	50,09,000
State Development Schemes				
011- Infrastructure development in connection with Home Guard establishmnt [HH]				
51- Motor Vehicles	...	70,00,000	3,50,000	70,00,000
52- Machinery and Equipment/Tools and Plants	60,75,349	2,00,00,000	10,00,000	2,00,00,000
53- Major Works / Land and Buildings	...	1,00,00,000	5,00,000	1,00,00,000
Total - 4070-00-001-011	60,75,349	3,70,00,000	18,50,000	3,70,00,000
Total - State Development Schemes	60,75,349	3,70,00,000	18,50,000	3,70,00,000
Total - 4070-00-001	82,84,117	4,15,00,000	63,50,000	4,20,09,000
Voted	82,84,117	4,15,00,000	63,50,000	4,20,09,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4070 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

001- Direction and Administration				
Administrative Expenditure				
900-Deduct Recoveries on Capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
901-Deduct recoveries on capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<i>Total - 4070 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000

CAPITAL EXPENDITURE

DEMAND No. 68

Home and Hill 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. 45,00,00,000

Charged Rs. Nil

Total Rs. 45,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	45,00,00,000	...	45,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	45,00,00,000	...	45,00,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
107- Police Housing				
• State Development Schemes	12,79,10,219	47,10,00,000	35,32,50,000	45,00,00,000
• State Development Schemes (Central Assistance)	...	...	...	...
Total - 107	12,79,10,219	47,10,00,000	35,32,50,000	45,00,00,000
Grand Total - Gross	12,79,10,219	47,10,00,000	35,32,50,000	45,00,00,000
Voted	12,79,10,219	47,10,00,000	35,32,50,000	45,00,00,000
Charged	...	...	...	...
State Development Schemes	12,79,10,219	47,10,00,000	35,32,50,000	45,00,00,000
<i>Deduct Recoveries</i>	...	-1,000	...	...
Grand Total - Net	12,79,10,219	47,09,99,000	35,32,50,000	45,00,00,000
Voted	12,79,10,219	47,09,99,000	35,32,50,000	45,00,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4216-01-107 - POLICE HOUSING				
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
107- Police Housing				
State Development Schemes				
001- Schemes of the Police Housing Construction of Residential Buildings in respect of ongoing projects [HH]				
53- Major Works / Land and Buildings	12,79,10,219	47,10,00,000	35,32,50,000	45,00,00,000
Total - 4216-01-107-001	12,79,10,219	47,10,00,000	35,32,50,000	45,00,00,000
Total - State Development Schemes	12,79,10,219	47,10,00,000	35,32,50,000	45,00,00,000
Total - 4216-01-107	12,79,10,219	47,10,00,000	35,32,50,000	45,00,00,000
Voted	12,79,10,219	47,10,00,000	35,32,50,000	45,00,00,000
Charged	...	...	...	...

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

01 - GOVERNMENT RESIDENTIAL BUILDINGS				
107- Police Housing				
Administrative Expenditure				
901-Deduct recoveries on capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-1,000	...	...
Total - 4216 - Deduct - Recoveries	...	-1,000	...	...

CAPITAL EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

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

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

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
• Central Sector Scheme
Total - 201
Grand Total - Gross
Voted
<i>Charged</i>
Central Sector Scheme
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES				
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme				
007- Development of infrastructure in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OCASPS) [HH]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
008- Construction of Housing in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OCASPS) [HH]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
Total - 4235-01-201	...	...	...	...
	Voted	...	...	...
	<i>Charged</i>	...	...	...
Total - 4235 - Deduct - Recoveries	...	...	...	...

CAPITAL EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

B. Capital Account of Social Services - (h) Capital Account of Other Social Services

Head of Account : 4250 - Capital Outlay on Other Social Services

Voted Rs. 10,00,000	<i>Charged Rs. Nil</i>	Total Rs. 10,00,000	
	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,00,000	...	10,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	10,00,000	...	10,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
800- Other Expenditure				
• State Development Schemes	...	2,00,00,000	10,00,000	10,00,000
Total - 800	...	2,00,00,000	10,00,000	10,00,000
Grand Total - Gross	...	2,00,00,000	10,00,000	10,00,000
Voted	...	2,00,00,000	10,00,000	10,00,000
<i>Charged</i>
State Development Schemes	...	2,00,00,000	10,00,000	10,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	2,00,00,000	10,00,000	10,00,000
Voted	...	2,00,00,000	10,00,000	10,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4250-00-800 - OTHER EXPENDITURE				
800- Other Expenditure				
State Development Schemes				
003- Construction of Morgue. [HH]				
53- Major Works / Land and Buildings	...	2,00,00,000	10,00,000	10,00,000
Total - 4250-00-800-003	...	2,00,00,000	10,00,000	10,00,000
Total - State Development Schemes	...	2,00,00,000	10,00,000	10,00,000
Total - 4250-00-800	...	2,00,00,000	10,00,000	10,00,000
Voted	...	2,00,00,000	10,00,000	10,00,000
Charged

CAPITAL EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

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

Head of Account : 4575 - Capital Outlay on Other Special Areas Programme

Voted Rs. 11,33,00,000

Charged Rs. Nil

Total Rs. 11,33,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,33,00,000	...	11,33,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	11,33,00,000	...	11,33,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
60 - OTHERS				
001- Direction And Administration				
• State Development Schemes	...	7,92,00,000	39,60,000	8,16,00,000
Total - 001	...	7,92,00,000	39,60,000	8,16,00,000
789- Development Action Plan for Scheduled Castes (DAPSC)				
• State Development Schemes	...	2,42,00,000	12,10,000	2,49,00,000
Total - 789	...	2,42,00,000	12,10,000	2,49,00,000
796- Development Action Plan for Scheduled Tribes (DAPST)				
• State Development Schemes	...	66,00,000	3,30,000	68,00,000
Total - 796	...	66,00,000	3,30,000	68,00,000
800- Other Expenditure				
• Administrative Expenditure
• State Development Schemes	...	19,50,00,000	...	...
• State Development Schemes (Central Assistance)	...	25,80,00,000	...	...
Total - 800	...	45,30,00,000	...	...
Grand Total - Gross	...	56,30,00,000	55,00,000	11,33,00,000
Voted	...	56,30,00,000	55,00,000	11,33,00,000
<i>Charged</i>
State Development Schemes	...	30,50,00,000	55,00,000	11,33,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
State Development Schemes (Central Assistance)	...	25,80,00,000	...	...
<i>Deduct Recoveries</i>
Grand Total - Net	...	56,30,00,000	55,00,000	11,33,00,000
Voted	...	56,30,00,000	55,00,000	11,33,00,000
<i>Charged</i>

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 4575-60-001 - DIRECTION AND ADMINISTRATION				
60 - OTHERS				
001- Direction And Administration				
State Development Schemes				
003- Implementation of RIDF Projects (RIDF) [HH]				
53- Major Works / Land and Buildings	...	7,92,00,000	39,60,000	8,16,00,000
Total - 4575-60-001-003	...	7,92,00,000	39,60,000	8,16,00,000
Total - State Development Schemes	...	7,92,00,000	39,60,000	8,16,00,000
Total - 4575-60-001	...	7,92,00,000	39,60,000	8,16,00,000
Voted	...	7,92,00,000	39,60,000	8,16,00,000
Charged

DETAILED ACCOUNT NO. 4575-60-789 - DEVELOPMENT ACTION PLAN FOR SCHEDULED CASTES (DAPSC)

60 - OTHERS				
789- Development Action Plan for Scheduled Castes (DAPSC)				
State Development Schemes				
008- Implementation of RIDF Projects (RIDF) [HH]				
53- Major Works / Land and Buildings	...	2,42,00,000	12,10,000	2,49,00,000
Total - 4575-60-789-008	...	2,42,00,000	12,10,000	2,49,00,000
Total - State Development Schemes	...	2,42,00,000	12,10,000	2,49,00,000
Total - 4575-60-789	...	2,42,00,000	12,10,000	2,49,00,000
Voted	...	2,42,00,000	12,10,000	2,49,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-796 - DEVELOPMENT ACTION PLAN FOR SCHEDULED TRIBES (DAPST)

60 - OTHERS				
796- Development Action Plan for Scheduled Tribes (DAPST)				
State Development Schemes				
026- Implementation of RIDF Projects (RIDF) [HH]				
53- Major Works / Land and Buildings	...	66,00,000	3,30,000	68,00,000
Total - 4575-60-796-026	...	66,00,000	3,30,000	68,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - State Development Schemes	...	66,00,000	3,30,000	68,00,000
Total - 4575-60-796	...	66,00,000	3,30,000	68,00,000
Voted	...	66,00,000	3,30,000	68,00,000
Charged

DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE

60 - OTHERS

800- Other Expenditure

State Development Schemes

031- Social Welfare Sector (State Share) (BADP) [HH]

53- Major Works / Land and Buildings ... 5,00,00,000

Total - 4575-60-800-031 ... 5,00,00,000

032- Irrigation & Flood Control Sector (State Share) (BADP) [HH]

53- Major Works / Land and Buildings ... 2,00,00,000

Total - 4575-60-800-032 ... 2,00,00,000

034- Road Sector Construction / Strengthening of Road, Bridge,
Culvert, Jetty (State Share) (BADP) [HH]

53- Major Works / Land and Buildings ... 11,50,00,000

Total - 4575-60-800-034 ... 11,50,00,000

035- Power Sector - Creation of Energy Services (State Share)
(BADP) [HH]

60- Other Capital Expenditure ... 50,00,000

Total - 4575-60-800-035 ... 50,00,000

037- Agricultural Sector - Construction of Market Complex (State
Share) (BADP) [HH]

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

Total - 4575-60-800-037 ... 50,00,000

Total - State Development Schemes ... 19,50,00,000

State Development Schemes (Central Assistance)

004- Social Welfare Sector (Central Share) (BADP) [HH]

53- Major Works / Land and Buildings ... 9,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
Total - 4575-60-800-004	...	9,00,00,000	...	...
005- Irrigation and Flood Control Sector (Central Share) (BADP) [HH]				
53- Major Works / Land and Buildings	...	2,00,00,000	...	...
Total - 4575-60-800-005	...	2,00,00,000	...	...
007- P.W (Roads) Sector (Central Share) (BADP) [HH]				
53- Major Works / Land and Buildings
009- Road Sector Construction/Strengthening of road,bridge, culvert,jetty (Central Share) (BADP) [HH]				
53- Major Works / Land and Buildings	...	12,30,00,000	...	...
Total - 4575-60-800-009	...	12,30,00,000	...	...
010- Power Sector-- Creation of energy services (Central Share) (BADP) [HH]				
53- Major Works / Land and Buildings
60- Other Capital Expenditure	...	50,00,000	...	...
Total - 4575-60-800-010	...	50,00,000	...	...
011- Health and Family Welfare Sector- Renovation of health centres (Central Share) (BADP) [HH]				
27- Minor Works/ Maintenance
53- Major Works / Land and Buildings
014- Agriculture Sector-Construction of market complex (Central Share) (BADP) [HH]				
53- Major Works / Land and Buildings	...	2,00,00,000	...	...
Total - 4575-60-800-014	...	2,00,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	25,80,00,000	...	...
Total - 4575-60-800	...	45,30,00,000	...	...
Voted	...	45,30,00,000	...	...
Charged

DETAILED ACCOUNT NO. 4575 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHERS

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
800- Other Expenditure				
State Development Schemes				
900-Deduct -Receipt and Recoveries on capital Account [HH]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
004-Social Welfare Sector (Central Share) (BADP) [HH]				
70-Deduct Recoveries				
01-Others
009-Road Sector Construction/Strengthening of road,bridge, culvert,jetty (Central Share) (BADP) [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 800 - Deduct - Recoveries</i>
Total - 4575 - Deduct - Recoveries

LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 68

Home and Hill Affairs Department

E. Public Debt -

Head of Account : 6004 - Loans and Advances from the Central Government

Voted Rs. Nil	Charged Rs. 2,25,00,000	Total Rs. 2,25,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	2,25,00,000
Deduct - Recoveries	...	...
Net Expenditure	...	2,25,00,000

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
01 - NON-PLAN LOANS				
800- Other Loans				
• Administrative Expenditure	Voted...	...	...	...
	Charged 2,49,18,000	...	2,50,00,000	2,25,00,000
Total - 800	2,49,18,000	...	2,50,00,000	2,25,00,000
Grand Total - Gross	2,49,18,000	...	2,50,00,000	2,25,00,000
	Voted...	...	...	...
	Charged 2,49,18,000	...	2,50,00,000	2,25,00,000
Administrative Expenditure	2,49,18,000	...	2,50,00,000	2,25,00,000
	Voted...	...	...	...
	Charged 2,49,18,000	...	2,50,00,000	2,25,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	2,49,18,000	...	2,50,00,000	2,25,00,000
	Voted...	...	...	...
	Charged 2,49,18,000	...	2,50,00,000	2,25,00,000

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

		Actuals, 2024-2025 Rs.	Budget Estimate, 2025-2026 Rs.	Revised Estimate, 2025-2026 Rs.	Budget Estimate, 2026-2027 Rs.
DETAILED ACCOUNT NO. 6004-01-800 - OTHER LOANS					
01 - NON-PLAN LOANS					
800- Other Loans					
Administrative Expenditure					
006- Loans for other Administrative Services: Modernisation of Police Force [HH]					
56- Repayment of Loans	<i>Charged</i>	2,49,18,000	...	2,50,00,000	2,25,00,000
Total - 6004-01-800-006		2,49,18,000	...	2,50,00,000	2,25,00,000
Total - Administrative Expenditure		2,49,18,000	...	2,50,00,000	2,25,00,000
Total - 6004-01-800		2,49,18,000	...	2,50,00,000	2,25,00,000
		Voted	...	...	...
		<i>Charged</i>	2,49,18,000	2,50,00,000	2,25,00,000