

বাজেট প্রকাশন নং ২২
Budget Publication No. 22



পশ্চিমবঙ্গ সরকার
Government of West Bengal

২০২২ -২০২৩ সালের
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED
DEMANDS FOR GRANTS FOR 2022-2023

দাবি
Demands

8

68

বিভাগ
Departments

Cooperation

Home and Hill Affairs

March, 2022

Detailed Demands for Grants for 2022-2023

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Detailed Demands for Grants for 2022-2023

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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. 59,02,00,000	Total Rs. 59,02,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	59,02,00,000
Deduct - Recoveries	...	...
Net Expenditure	...	59,02,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - INTEREST ON INTERNAL DEBT				
200- Interest on Other Internal Debts				
Administrative Expenditure				
Voted	...	...	...	...
Charged	54,46,42,587	61,50,000	57,02,00,000	59,02,00,000
Total - 200	54,46,42,587	61,50,000	57,02,00,000	59,02,00,000
Grand Total - Gross	54,46,42,587	61,50,000	57,02,00,000	59,02,00,000
Voted	...	...	...	...
Charged	54,46,42,587	61,50,000	57,02,00,000	59,02,00,000
Administrative Expenditure	54,46,42,587	61,50,000	57,02,00,000	59,02,00,000
Voted	...	...	...	...
Charged	54,46,42,587	61,50,000	57,02,00,000	59,02,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	54,46,42,587	61,50,000	57,02,00,000	59,02,00,000
Voted	...	...	...	...
Charged	54,46,42,587	61,50,000	57,02,00,000	59,02,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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>	54,44,80,053	60,00,000	57,00,00,000	59,00,00,000
Total - 2049-01-200-001		54,44,80,053	60,00,000	57,00,00,000	59,00,00,000
030- Loans from National Bank for Agriculture & Rural Development (NABARD) [CO]					
45- Interest/Dividend	<i>Charged</i>	1,62,534	1,50,000	2,00,000	2,00,000
Total - 2049-01-200-030		1,62,534	1,50,000	2,00,000	2,00,000
Total - Administrative Expenditure		54,46,42,587	61,50,000	57,02,00,000	59,02,00,000
Total - 2049-01-200		54,46,42,587	61,50,000	57,02,00,000	59,02,00,000
	Voted	...	...	...	...
	<i>Charged</i>	54,46,42,587	61,50,000	57,02,00,000	59,02,00,000

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. 1,10,63,000

Charged Rs. Nil

Total Rs. 1,10,63,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,10,63,000	...	1,10,63,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	1,10,62,000	...	1,10,62,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - URBAN HOUSING				
104- Housing Co-operatives				
Administrative Expenditure	8,96,138	10,12,000	10,19,000	10,63,000
State Development Schemes	...	50,00,000	...	1,00,00,000
Total - 104	8,96,138	60,12,000	10,19,000	1,10,63,000
Grand Total - Gross	8,96,138	60,12,000	10,19,000	1,10,63,000
Voted	8,96,138	60,12,000	10,19,000	1,10,63,000
Charged	...	...	...	...
Administrative Expenditure	8,96,138	10,12,000	10,19,000	10,63,000
State Development Schemes	...	50,00,000	...	1,00,00,000
Deduct Recoveries	...	...	-1,000	-1,000
Grand Total - Net	8,96,138	60,12,000	10,18,000	1,10,62,000
Voted	8,96,138	60,12,000	10,18,000	1,10,62,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	7,92,800	8,56,000	8,40,000	8,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,002	26,000	32,000	50,000
03-House Rent Allowance	95,136	81,000	95,000	1,00,000
04-Ad hoc Bonus	4,200	6,000	10,000	10,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	1,000	1,000
Total - 2216-02-104-001-01	8,96,138	9,69,000	9,78,000	10,21,000
11- Travel Expenses	...	26,000	26,000	27,000
12- Medical Reimbursements under WBHS 2008	...	11,000	11,000	11,000
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	...	3,000	1,000	1,000
04-Other Office Expenses	...	1,000	1,000	1,000
Total - 2216-02-104-001-13	...	6,000	4,000	4,000
Total - Administrative Expenditure	8,96,138	10,12,000	10,19,000	10,63,000
State Development Schemes				
002- Development of Housing Cooperatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	...	1,00,00,000
Total - State Development Schemes	...	50,00,000	...	1,00,00,000
Total - 2216-02-104	8,96,138	60,12,000	10,19,000	1,10,63,000
Voted	8,96,138	60,12,000	10,19,000	1,10,63,000
Charged	...	...	...	...

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

02 - URBAN HOUSING
104- Housing Co-operatives
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Low Income Group Housing Scheme [CO]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
<i>Total - 104 - Deduct - Recoveries</i>	-1,000	-1,000
<i>Total - 2216 - Deduct - Recoveries</i>	-1,000	-1,000

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

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

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	1,50,000	51,000	1,50,000
Total - 789	...	1,50,000	51,000	1,50,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	50,000	17,000	50,000
Total - 796	...	50,000	17,000	50,000
800- Other Expenditure				
State Development Schemes
Total - 800
Grand Total - Gross	...	2,00,000	68,000	2,00,000
Voted	...	2,00,000	68,000	2,00,000
<i>Charged</i>
State Development Schemes	...	2,00,000	68,000	2,00,000
<i>Deduct Recoveries</i>
Grand Total - Net	...	2,00,000	68,000	2,00,000
Voted	...	2,00,000	68,000	2,00,000
<i>Charged</i>

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2250-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Development of Labour co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,000	51,000	1,50,000
Total - State Development Schemes	...	1,50,000	51,000	1,50,000
Total - 2250-00-789	...	1,50,000	51,000	1,50,000
Voted	...	1,50,000	51,000	1,50,000
<i>Charged</i>

DETAILED ACCOUNT NO. 2250-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
001- Tribal Area Sub-Plan [CO]				
50- Other Charges	...	50,000	17,000	50,000
Total - State Development Schemes	...	50,000	17,000	50,000
Total - 2250-00-796	...	50,000	17,000	50,000
Voted	...	50,000	17,000	50,000
<i>Charged</i>	...	...	...	...

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

800- Other Expenditure				
State Development Schemes				
002- Development of Labour Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2250-00-800	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 2401 - Crop Husbandry

Voted Rs. 24,07,04,000

Charged Rs. Nil

Total Rs. 24,07,04,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	24,07,04,000	...	24,07,04,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	24,07,02,000	...	24,07,02,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
195- Assistance to Farming Cooperation				
Administrative Expenditure	4,02,468	4,22,000	4,79,000	5,04,000
Total - 195	4,02,468	4,22,000	4,79,000	5,04,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	50,00,000	2,10,40,000	25,00,000
State Development Schemes (Central Assistance)	...	7,00,00,000	3,10,93,000	5,35,00,000
Total - 789	...	7,50,00,000	5,21,33,000	5,60,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	50,00,000	67,37,000	20,00,000
State Development Schemes (Central Assistance)	...	2,40,00,000	1,10,40,000	2,52,00,000
Total - 796	...	2,90,00,000	1,77,77,000	2,72,00,000
800- Other Expenditure				
State Development Schemes	...	1,00,00,000	4,02,76,000	70,00,000
State Development Schemes (Central Assistance)	...	20,00,00,000	5,99,47,000	15,00,00,000
Total - 800	...	21,00,00,000	10,02,23,000	15,70,00,000
Grand Total - Gross	4,02,468	31,44,22,000	17,06,12,000	24,07,04,000
Voted	4,02,468	31,44,22,000	17,06,12,000	24,07,04,000
Charged	...	...	...	...
Administrative Expenditure	4,02,468	4,22,000	4,79,000	5,04,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	...	2,00,00,000	6,80,53,000	1,15,00,000
State Development Schemes (Central Assistance)	...	29,40,00,000	10,20,80,000	22,87,00,000
<i>Deduct Recoveries</i>	...	-2,000	-2,000	-2,000
Grand Total - Net	4,02,468	31,44,20,000	17,06,10,000	24,07,02,000
Voted	4,02,468	31,44,20,000	17,06,10,000	24,07,02,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	3,54,000	3,15,000	3,61,000	3,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,788	9,000	14,000	22,000
03-House Rent Allowance	42,480	30,000	45,000	50,000
04-Ad hoc Bonus	4,200	6,000	10,000	10,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2401-00-195-001-01	4,02,468	3,60,000	4,30,000	4,54,000
11- Travel Expenses	...	26,000	26,000	27,000
12- Medical Reimbursements under WBHS 2008	...	3,000	3,000	3,000
13- Office Expenses				
01-Electricity	...	3,000	3,000	3,000
02-Telephone	...	3,000	3,000	3,000
03-Maintenance / P.O.L. for Office Vehicles	...	13,000	...	...
04-Other Office Expenses	...	14,000	14,000	14,000
Total - 2401-00-195-001-13	...	33,000	20,000	20,000
Total - Administrative Expenditure	4,02,468	4,22,000	4,79,000	5,04,000
Total - 2401-00-195	4,02,468	4,22,000	4,79,000	5,04,000
Voted	4,02,468	4,22,000	4,79,000	5,04,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
089- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	50,00,000	2,10,40,000	25,00,000
Total - State Development Schemes	...	50,00,000	2,10,40,000	25,00,000
State Development Schemes (Central Assistance)				
088- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	7,00,00,000	3,10,93,000	5,35,00,000
Total - State Development Schemes (Central Assistance)	...	7,00,00,000	3,10,93,000	5,35,00,000
Total - 2401-00-789	...	7,50,00,000	5,21,33,000	5,60,00,000
Voted	...	7,50,00,000	5,21,33,000	5,60,00,000
Charged

DETAILED ACCOUNT NO. 2401-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
075- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [CO]				
35- Grants for creation of Capital Assets	...	50,00,000	67,37,000	20,00,000
Total - State Development Schemes	...	50,00,000	67,37,000	20,00,000
State Development Schemes (Central Assistance)				
074- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]				
35- Grants for creation of Capital Assets	...	2,40,00,000	1,10,40,000	2,52,00,000
Total - State Development Schemes (Central Assistance)	...	2,40,00,000	1,10,40,000	2,52,00,000
Total - 2401-00-796	...	2,90,00,000	1,77,77,000	2,72,00,000
Voted	...	2,90,00,000	1,77,77,000	2,72,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2401-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
State Development Schemes				
025- Rastriya Krishi Vikash Yojana (RKVY) (State Share) (RKVY) [CO]				
35- Grants for creation of Capital Assets	...	1,00,00,000	4,02,76,000	70,00,000
Total - State Development Schemes	...	1,00,00,000	4,02,76,000	70,00,000
State Development Schemes (Central Assistance)				
011- Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,00,00,000	5,99,47,000	15,00,00,000
Total - State Development Schemes (Central Assistance)	...	20,00,00,000	5,99,47,000	15,00,00,000
Total - 2401-00-800	...	21,00,00,000	10,02,23,000	15,70,00,000
Voted	...	21,00,00,000	10,02,23,000	15,70,00,000
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	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 195 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000

800- Other Expenditure

State Development Schemes				
044-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
011-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
026-Scheme for Co-operative Farming [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes (Central Assistance)				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
011-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<i>Total - 2401 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 2404 - Dairy Development

Voted Rs. 6,62,000

Charged Rs. Nil

Total Rs. 6,62,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,62,000	...	6,62,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	6,61,000	...	6,61,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
191- Assistance to Co-operative and Other Bodies				
Administrative Expenditure	5,74,074	6,21,000	6,33,000	6,62,000
Total - 191	5,74,074	6,21,000	6,33,000	6,62,000
Grand Total - Gross	5,74,074	6,21,000	6,33,000	6,62,000
Voted	5,74,074	6,21,000	6,33,000	6,62,000
Charged	...	...	...	...
Administrative Expenditure	5,74,074	6,21,000	6,33,000	6,62,000
Deduct Recoveries	...	...	-1,000	-1,000
Grand Total - Net	5,74,074	6,21,000	6,32,000	6,61,000
Voted	5,74,074	6,21,000	6,32,000	6,61,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	5,02,800	5,17,000	5,13,000	5,28,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,538	16,000	21,000	32,000
03-House Rent Allowance	60,336	49,000	62,000	65,000
04-Ad hoc Bonus	8,400	9,000	10,000	10,000
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	...	...	...
Total - 2404-00-191-001-01	5,74,074	5,92,000	6,06,000	6,35,000

11- Travel Expenses	...	20,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	...	2,000	2,000	2,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	2,000	2,000	2,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	...	...
04-Other Office Expenses	...	2,000	2,000	2,000
Total - 2404-00-191-001-13	...	7,000	5,000	5,000

Total - Administrative Expenditure	5,74,074	6,21,000	6,33,000	6,62,000

Total - 2404-00-191	5,74,074	6,21,000	6,33,000	6,62,000

Voted	5,74,074	6,21,000	6,33,000	6,62,000
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	-1,000
02-W.B.H.S. 2008	...	...	...	...

Total - 109 - Deduct - Recoveries -1,000 -1,000

191- Assistance to Co-oprative and Other Bodies

Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2404

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Development of Dairy Co-operatives [CO]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 191 - Deduct - Recoveries</i>
<i>Total - 2404 - Deduct - Recoveries</i>	-1,000	-1,000

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

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

Head of Account : 2425 - Co-operation

Voted Rs. 371,56,08,000

Charged Rs. 43,000

Total Rs. 371,56,51,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	371,56,08,000	43,000	371,56,51,000
Deduct - Recoveries	-5,000	...	-5,000
Net Expenditure	371,56,03,000	43,000	371,56,46,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	59,11,12,262	62,54,39,000	62,25,58,000	65,09,93,000
State Development Schemes	38,02,317	1,00,00,000	66,67,000	1,50,00,000
Total - 001	59,49,14,579	63,54,39,000	62,92,25,000	66,59,93,000
003- Training				
Administrative Expenditure	9,26,71,486	9,16,76,000	9,64,35,000	10,10,49,000
State Development Schemes	1,96,81,423	9,40,00,000	3,13,33,000	8,40,00,000
Total - 003	11,23,52,909	18,56,76,000	12,77,68,000	18,50,49,000
101- Audit of Co-operatives				
Administrative Expenditure	Voted 33,10,72,621	34,19,02,000	37,43,66,000	39,32,04,000
	Charged 5,694	42,000	42,000	43,000
State Development Schemes	50,51,563	1,00,00,000	46,66,000	1,50,00,000
Total - 101	33,61,29,878	35,19,44,000	37,90,74,000	40,82,47,000
105- Information and Publicity				
State Development Schemes	1,41,40,033	4,00,00,000	1,33,33,000	4,00,00,000
Total - 105	1,41,40,033	4,00,00,000	1,33,33,000	4,00,00,000
106- Assistance to Multipurpose Rural Co-operatives				
Administrative Expenditure	...	...	...	...
State Development Schemes	19,81,92,164	13,72,50,000	4,57,52,000	12,29,60,000
Total - 106	19,81,92,164	13,72,50,000	4,57,52,000	12,29,60,000
107- Assistance to Credit Co-operatives				

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure	35,12,49,321	59,03,30,000	60,64,72,000	42,70,00,000
State Development Schemes	32,36,81,917	112,58,50,000	48,52,84,000	126,08,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 107	67,49,31,238	171,61,80,000	109,17,56,000	168,78,50,000
108- Assistance to Other Co-operatives				
Administrative Expenditure	15,88,74,821	19,86,43,000	16,99,74,000	17,78,38,000
State Development Schemes	21,88,000	1,40,00,000	46,67,000	1,05,00,000
Total - 108	16,10,62,821	21,26,43,000	17,46,41,000	18,83,38,000
109- Agricultural Credit Stabilisation Fund				
State Development Schemes	...	...	...	...
Total - 109	...	...	...	...
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure	95,543	1,98,000	96,000	97,000
State Development Schemes	5,92,88,174	33,12,00,000	11,04,00,000	33,36,72,000
Total - 789	5,93,83,717	33,13,98,000	11,04,96,000	33,37,69,000
796- Tribal Areas Sub-Plan				
Administrative Expenditure	27,298	49,000	27,000	27,000
State Development Schemes	1,48,22,546	8,28,00,000	2,76,02,000	8,34,18,000
Total - 796	1,48,49,844	8,28,49,000	2,76,29,000	8,34,45,000
Grand Total - Gross	216,59,57,183	369,33,79,000	259,96,74,000	371,56,51,000
Voted	216,59,51,489	369,33,37,000	259,96,32,000	371,56,08,000
Charged	5,694	42,000	42,000	43,000
Administrative Expenditure	152,51,09,046	184,82,79,000	186,99,70,000	175,02,51,000
Voted	152,51,03,352	184,82,37,000	186,99,28,000	175,02,08,000
Charged	5,694	42,000	42,000	43,000
State Development Schemes	64,08,48,137	184,51,00,000	72,97,04,000	196,54,00,000
<i>Deduct Recoveries</i>	<i>-6,27,137</i>	<i>-7,000</i>	<i>-5,000</i>	<i>-5,000</i>

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	216,53,30,046	369,33,72,000	259,96,69,000	371,56,46,000
Voted	216,53,24,352	369,33,30,000	259,96,27,000	371,56,03,000
Charged	5,694	42,000	42,000	43,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	50,75,46,163	52,30,17,000	51,76,97,000	53,32,28,000
14-Grade Pay	91,654	40,00,000	50,000	50,000
02-Dearness Allowance	49,52,510	1,57,56,000	2,07,08,000	3,19,94,000
03-House Rent Allowance	5,21,21,761	4,98,94,000	5,35,00,000	5,40,00,000
04-Ad hoc Bonus	7,81,200	9,23,000	7,97,000	8,13,000
05-Interim Relief	2,93,392	5,50,000	4,50,000	4,80,000
07-Other Allowances	4,34,362	12,93,000	4,47,000	4,60,000
11-Compensatory Allowance	4,88,538	5,06,000	5,03,000	5,13,000
12-Medical Allowance	4,24,456	4,67,000	4,33,000	4,42,000
Total - 2425-00-001-001-01	56,71,34,036	59,64,06,000	59,45,85,000	62,19,80,000
02- Wages	24,57,454	26,63,000	26,10,000	26,88,000
07- Medical Reimbursements	2,11,876	4,10,000	2,50,000	2,00,000
11- Travel Expenses	4,06,708	6,40,000	5,00,000	5,00,000
12- Medical Reimbursements under WBHS 2008	29,55,039	47,41,000	47,41,000	48,36,000
13- Office Expenses				
01-Electricity	6,27,835	12,06,000	12,06,000	12,30,000
02-Telephone	5,43,439	5,59,000	5,59,000	5,70,000
03-Maintenance / P.O.L. for Office Vehicles	33,86,799	50,00,000	48,00,000	51,00,000
04-Other Office Expenses	21,84,521	16,63,000	16,63,000	17,00,000
Total - 2425-00-001-001-13	67,42,594	84,28,000	82,28,000	86,00,000
14- Rents, Rates and Taxes	24,73,571	33,87,000	25,00,000	26,00,000
19- Maintenance	89,000	84,000	84,000	85,000
77- Computerisation	67,124	15,000	1,00,000	1,10,000
Total - 2425-00-001-001	58,25,37,402	61,67,74,000	61,35,98,000	64,15,99,000
002- Additional Departmental Staff and Equipment [CO]				
01- Salaries				
01-Pay	76,44,920	76,46,000	77,98,000	80,32,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	43,806	2,29,000	3,12,000	4,82,000
03-House Rent Allowance	8,79,043	7,26,000	8,20,000	8,50,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	35,000	1,000	1,000
12-Medical Allowance	...	...	...	...
Total - 2425-00-001-002-01	85,67,769	86,36,000	89,31,000	93,65,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	...	3,000	3,000	3,000
12- Medical Reimbursements under WBHS 2008	7,091	10,000	10,000	10,000
13- Office Expenses				
01-Electricity	...	13,000	13,000	13,000
04-Other Office Expenses	...	3,000	3,000	3,000
Total - 2425-00-001-002-13	...	16,000	16,000	16,000
Total - 2425-00-001-002	85,74,860	86,65,000	89,60,000	93,94,000
Total - Administrative Expenditure	59,11,12,262	62,54,39,000	62,25,58,000	65,09,93,000
State Development Schemes				
003- Additional Departmental Staff and Equipment [CO]				
13- Office Expenses				
04-Other Office Expenses	38,02,317	1,00,00,000	66,67,000	1,50,00,000
Total - State Development Schemes	38,02,317	1,00,00,000	66,67,000	1,50,00,000
Total - 2425-00-001	59,49,14,579	63,54,39,000	62,92,25,000	66,59,93,000
Voted	59,49,14,579	63,54,39,000	62,92,25,000	66,59,93,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2425-00-003 - TRAINING

003- Training

Administrative Expenditure

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

01- Salaries

01-Pay	17,21,800	17,75,000	17,56,000	18,09,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,070	53,000	70,000	1,09,000
03-House Rent Allowance	1,32,000	1,69,000	1,67,000	1,72,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	2,000	...	...

Total - 2425-00-003-001-01 18,61,870 19,99,000 19,93,000 20,90,000

07- Medical Reimbursements	...	1,02,000	1,02,000	1,04,000
11- Travel Expenses	...	51,000	51,000	52,000
12- Medical Reimbursements under WBHS 2008	...	...	1,000	1,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,99,000	3,00,000	3,50,000
36- Grants-in-aid-Salaries	9,08,09,616	8,88,25,000	9,39,88,000	9,84,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	9,26,71,486	9,16,76,000	9,64,35,000	10,10,49,000
State Development Schemes				
003- Training for Capacity Building of the SHGs (Genl., Women and Minorities) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,71,28,223	7,00,00,000	2,33,33,000	7,00,00,000
Total - 2425-00-003-003	1,71,28,223	7,00,00,000	2,33,33,000	7,00,00,000
004- Scheme for Co-operative Training and Education [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	25,53,200	1,40,00,000	46,67,000	75,00,000
35- Grants for creation of Capital Assets	...	1,00,00,000	33,33,000	65,00,000
Total - 2425-00-003-004	25,53,200	2,40,00,000	80,00,000	1,40,00,000
Total - State Development Schemes	1,96,81,423	9,40,00,000	3,13,33,000	8,40,00,000
Total - 2425-00-003	11,23,52,909	18,56,76,000	12,77,68,000	18,50,49,000
Voted	11,23,52,909	18,56,76,000	12,77,68,000	18,50,49,000
Charged	...	...	...	...

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	28,76,26,309	29,41,43,000	32,04,00,000	33,00,00,000
14-Grade Pay	16,551	...	17,000	17,000
02-Dearness Allowance	16,68,260	88,24,000	1,17,35,000	1,81,31,000
03-House Rent Allowance	3,23,32,570	2,79,44,000	3,25,00,000	3,50,00,000
04-Ad hoc Bonus	12,55,800	15,75,000	12,81,000	13,07,000
05-Interim Relief	...	...	1,000	1,000
07-Other Allowances	7,26,630	6,74,000	7,48,000	7,70,000
11-Compensatory Allowance	3,76,000	3,45,000	3,45,000	3,50,000
12-Medical Allowance	2,22,600	2,58,000	2,50,000	2,55,000
Total - 2425-00-101-001-01	32,42,24,720	33,37,63,000	36,72,77,000	38,58,31,000
02- Wages	1,08,000	1,18,000	1,15,000	1,18,000
07- Medical Reimbursements	...	10,000	10,000	10,000
11- Travel Expenses	24,39,292	27,53,000	24,00,000	25,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	17,12,767	22,52,000	22,52,000	22,97,000
13- Office Expenses				
01-Electricity	36,480	89,000	89,000	91,000
02-Telephone	2,44,617	1,61,000	1,61,000	1,64,000
	<i>Charged</i> 5,694	<i>42,000</i>	<i>42,000</i>	<i>43,000</i>
03-Maintenance / P.O.L. for Office Vehicles	10,534	29,000	11,000	11,000
04-Other Office Expenses	12,63,167	11,31,000	10,00,000	11,00,000
Total - 2425-00-101-001-13	15,60,492	14,52,000	13,03,000	14,09,000
	<i>Voted</i> 15,54,798	<i>14,10,000</i>	<i>12,61,000</i>	<i>13,66,000</i>
	<i>Charged</i> 5,694	<i>42,000</i>	<i>42,000</i>	<i>43,000</i>
14- Rents, Rates and Taxes	29,184	28,000	30,000	32,000
77- Computerisation	9,31,860	14,35,000	9,41,000	9,60,000
98- Training	72,000	1,33,000	80,000	90,000
Total - Administrative Expenditure	33,10,78,315	34,19,44,000	37,44,08,000	39,32,47,000
	<i>Voted</i> 33,10,72,621	<i>34,19,02,000</i>	<i>37,43,66,000</i>	<i>39,32,04,000</i>
	<i>Charged</i> 5,694	<i>42,000</i>	<i>42,000</i>	<i>43,000</i>
State Development Schemes				
002- Additional Departmental Staff and Equipment [CO]				
13- Office Expenses				
01-Electricity	2,82,827	10,00,000	3,33,000	20,50,000
02-Telephone	2,12,966	10,00,000	3,33,000	20,50,000
03-Maintenance / P.O.L. for Office Vehicles	1,91,038	10,00,000	3,33,000	20,50,000
04-Other Office Expenses	9,65,410	20,00,000	20,00,000	31,00,000
Total - 2425-00-101-002-13	16,52,241	50,00,000	29,99,000	92,50,000
14- Rents, Rates and Taxes	33,99,322	50,00,000	16,67,000	57,50,000
77- Computerisation	...	...	...	...
Total - State Development Schemes	50,51,563	1,00,00,000	46,66,000	1,50,00,000
Total - 2425-00-101	33,61,29,878	35,19,44,000	37,90,74,000	40,82,47,000
	<i>Voted</i> 33,61,24,184	<i>35,19,02,000</i>	<i>37,90,32,000</i>	<i>40,82,04,000</i>
	<i>Charged</i> 5,694	<i>42,000</i>	<i>42,000</i>	<i>43,000</i>

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

105- Information and Publicity
State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Seminar, Publicity, Audio-Visual Units, Exhibition / Co-op Week/Fair, Workshop, Services by CSCs (Tathya Mitra) at PACS etc. [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,12,50,000	2,50,00,000	83,33,000	2,50,00,000
Total - 2425-00-105-001	1,12,50,000	2,50,00,000	83,33,000	2,50,00,000
002- Computerised Management of Co-operative Data and Records. [CO]				
77- Computerisation	28,90,033	1,50,00,000	50,00,000	1,50,00,000
Total - 2425-00-105-002	28,90,033	1,50,00,000	50,00,000	1,50,00,000
Total - State Development Schemes	1,41,40,033	4,00,00,000	1,33,33,000	4,00,00,000
Total - 2425-00-105	1,41,40,033	4,00,00,000	1,33,33,000	4,00,00,000
Voted	1,41,40,033	4,00,00,000	1,33,33,000	4,00,00,000
Charged	...	...	...	...

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 Cooperatives Development of Agricultural Marketing Societies (Primary) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,00,000	70,00,000	23,33,000	1,40,00,000
Total - 2425-00-106-001	10,00,000	70,00,000	23,33,000	1,40,00,000
002- Warehousing and Marketing Co-operatives -Development of Apex Agricultural Marketing Society [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	10,77,40,896	5,00,00,000	1,66,67,000	2,50,00,000
Total - 2425-00-106-002	10,77,40,896	5,00,00,000	1,66,67,000	2,50,00,000
012- Processing Co-operative - Development of Processing Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	17,50,000	5,84,000	19,60,000
Total - 2425-00-106-012	...	17,50,000	5,84,000	19,60,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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013- Processing Co-operative-Establishment of Cold Storages [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	35,00,000	11,67,000	70,00,000
Total - 2425-00-106-013	...	35,00,000	11,67,000	70,00,000
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016- Consumers Co-operative-Development of Consumers Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	52,50,000	2,10,00,000	70,00,000	2,10,00,000
Total - 2425-00-106-016	52,50,000	2,10,00,000	70,00,000	2,10,00,000
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018- Promotional Cell of Apex Marketing Society [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Consumers Co-operative-Distribution of Consumers Articles in Rural Areas [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	35,00,000	1,40,00,000	46,67,000	1,40,00,000
Total - 2425-00-106-020	35,00,000	1,40,00,000	46,67,000	1,40,00,000
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026- Assistance for Revival of Urban Co-op Banks [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,50,000	2,00,00,000	66,67,000	2,00,00,000
Total - 2425-00-106-026	12,50,000	2,00,00,000	66,67,000	2,00,00,000
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029- Development of Apex Consumer Co-operative Society [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,94,51,268	2,00,00,000	66,67,000	2,00,00,000
Total - 2425-00-106-029	7,94,51,268	2,00,00,000	66,67,000	2,00,00,000
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Total - State Development Schemes	19,81,92,164	13,72,50,000	4,57,52,000	12,29,60,000
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State Development Schemes				
021- MFPI Grant for Construction\Modification of Cold Storages (NCDC) [CO]				
33- Subsidies				
04-To Co-operatives	...	...	...	...
022- Development of Apex Agricultural Marketing Society (NCDC) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
023- Consumer Co-operative - preparation of Turn Around Strategy for CONFED (NCDC) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
024- Warehousing and Marketing Co-operatives -Subsidy for development of Agricultural Marketing Societies (Primary) (NCDC) [CO]				
33- Subsidies				
04-To Co-operatives	...	...	...	...
025- Establishment of CFSC (NCDC) [CO]				
33- Subsidies				
04-To Co-operatives	...	...	...	...
027- Construction of Godowns/Cold Storages/Pressing Units under RIDF/WIF(NWS) (RIDF) [CO]				
35- Grants for creation of Capital Assets	...	...	...	...
028- Processing of Co-operatives - Development of Processing Co-operatives (NCDC) [CO]				
33- Subsidies				
04-To Co-operatives	...	...	...	...
Total - 2425-00-106	19,81,92,164	13,72,50,000	4,57,52,000	12,29,60,000
Voted	19,81,92,164	13,72,50,000	4,57,52,000	12,29,60,000
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	20,16,22,360	33,82,15,000	20,16,22,000	10,00,000
33- Subsidies				
04-To Co-operatives	14,00,00,000	14,00,00,000	38,00,00,000	40,00,00,000
Total - 2425-00-107-045	34,16,22,360	47,82,15,000	58,16,22,000	40,10,00,000
051- Subsidies for Interest Liabilities in respect of Share Croppers, Small Farmers and Self-employed Persons- [CO]				
33- Subsidies				
05-Other Subsidies	48,49,802	7,00,00,000	48,50,000	50,00,000
Total - 2425-00-107-051	48,49,802	7,00,00,000	48,50,000	50,00,000
053- Development of Long Term Cooperative Credit Structure other than Risk Fund [CO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	47,77,159	4,21,15,000	2,00,00,000	2,10,00,000
Total - 2425-00-107-053	47,77,159	4,21,15,000	2,00,00,000	2,10,00,000
Total - Administrative Expenditure	35,12,49,321	59,03,30,000	60,64,72,000	42,70,00,000
State Development Schemes				
001- Special Bad Debt Reserve (Risk Fund) of Central Co-operative Banks [CO]				
31- Grants-in-aid-GENERAL 02-Other Grants	2,51,54,757	17,00,00,000	5,83,33,000	17,50,00,000
Total - 2425-00-107-001	2,51,54,757	17,00,00,000	5,83,33,000	17,50,00,000
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	5,25,00,000	18,00,00,000	7,00,00,000	21,00,00,000
Total - 2425-00-107-004	5,25,00,000	18,00,00,000	7,00,00,000	21,00,00,000
007- Special Bad Debt Reserve (Risk Fund) of Primary Credit Society [CO]				
31- Grants-in-aid-GENERAL 02-Other Grants	5,06,91,510	30,00,00,000	11,66,67,000	41,00,00,000
Total - 2425-00-107-007	5,06,91,510	30,00,00,000	11,66,67,000	41,00,00,000
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	5,88,140	17,50,000	5,84,000	3,50,000
Total - 2425-00-107-009	5,88,140	17,50,000	5,84,000	3,50,000
010- Emergency Fund in Agriculture Credit Co-operatives for eradication of Rural indebtedness [CO]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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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	35,00,000	1,40,00,000	46,67,000	1,54,00,000
Total - 2425-00-107-012	35,00,000	1,40,00,000	46,67,000	1,54,00,000
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021- Supply of Long term Credit [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,12,47,510	7,00,00,000	2,33,33,000	7,00,00,000
Total - 2425-00-107-021	1,12,47,510	7,00,00,000	2,33,33,000	7,00,00,000
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024- Development of Urban Credit Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	75,00,000	3,50,00,000	1,16,67,000	3,00,00,000
Total - 2425-00-107-024	75,00,000	3,50,00,000	1,16,67,000	3,00,00,000
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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	33,000	1,00,000
Total - 2425-00-107-030	...	1,00,000	33,000	1,00,000
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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	17,25,00,000	35,50,00,000	20,00,00,000	35,00,00,000
Total - 2425-00-107-033	17,25,00,000	35,50,00,000	20,00,00,000	35,00,00,000
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047- Investment to unlicensed State/Central Co-operative Banks for revival in excess of 25% of paid up Share Capital [CO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - State Development Schemes	32,36,81,917	112,58,50,000	48,52,84,000	126,08,50,000
Total - 2425-00-107	67,49,31,238	171,61,80,000	109,17,56,000	168,78,50,000
Voted	67,49,31,238	171,61,80,000	109,17,56,000	168,78,50,000
Charged	...	...	...	...

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

108- Assistance to Other Co-operatives

Administrative Expenditure

007- Grants to Co-operative Societies for Enhancement of Emoluments of their Employee [CO]				
36- Grants-in-aid-Salaries	14,79,04,610	17,72,78,000	15,30,81,000	16,03,52,000
Total - 2425-00-108-007	14,79,04,610	17,72,78,000	15,30,81,000	16,03,52,000
008- West Bengal Co-operative Service Commission [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,89,350	7,19,000	5,89,000	5,95,000
36- Grants-in-aid-Salaries	63,50,595	74,06,000	65,73,000	68,85,000
Total - 2425-00-108-008	69,39,945	81,25,000	71,62,000	74,80,000
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
Total - 2425-00-108-009	...	...	1,000	1,000
011- Procurement , Processing and Supply of Parboiled Levy Rice of Commom Variety by Other Organisations [CO]				
33- Subsidies				
04-To Co-operatives	...	6,00,000	5,00,000	6,00,000
Total - 2425-00-108-011	...	6,00,000	5,00,000	6,00,000
012- West Bengal Co-operative Operation [CO]				
11- Travel Expenses	...	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	...	97,000	97,000	99,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
02-Telephone	18,907	19,000	19,000	19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles	3,07,154	3,96,000	3,00,000	3,10,000
04-Other Office Expenses	1,37,991	56,000	56,000	57,000
Total - 2425-00-108-012-13	4,64,052	4,81,000	3,85,000	3,96,000
16- Publications	32,544	1,05,000	1,05,000	1,07,000
28- Payment of Professional and Special Services				
02-Other charges	17,04,366	95,21,000	65,00,000	66,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	15,000	47,000	15,000	15,000
35- Grants for creation of Capital Assets	8,663	16,000	16,000	16,000
36- Grants-in-aid-Salaries	18,02,641	18,97,000	18,97,000	19,55,000
50- Other Charges	...	67,000	67,000	69,000
77- Computerisation	3,000	2,64,000	3,000	3,000
98- Training	...	1,39,000	1,39,000	1,39,000
Total - 2425-00-108-012	40,30,266	1,26,40,000	92,30,000	94,05,000
Total - Administrative Expenditure	15,88,74,821	19,86,43,000	16,99,74,000	17,78,38,000
State Development Schemes				
001- Assistance for Womens/Mahila Cooperatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,88,000	1,40,00,000	46,67,000	1,05,00,000
Total - State Development Schemes	21,88,000	1,40,00,000	46,67,000	1,05,00,000
Total - 2425-00-108	16,10,62,821	21,26,43,000	17,46,41,000	18,83,38,000
Voted	16,10,62,821	21,26,43,000	17,46,41,000	18,83,38,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2425-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
789- Special Component Plan for Scheduled Castes				
Administrative Expenditure				
019- Development of Long Term Cooperative Credit Structure other than Risk Fund [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	95,543	1,98,000	96,000	97,000
Total - Administrative Expenditure	95,543	1,98,000	96,000	97,000
State Development Schemes				
001- Scheme for Co-operative Training & Education [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	5,34,240	48,00,000	16,00,000	48,00,000
Total - 2425-00-789-001	5,34,240	48,00,000	16,00,000	48,00,000
002- Development of Agricultural Marketing Society(Primary) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	24,00,000	8,00,000	48,00,000
Total - 2425-00-789-002	...	24,00,000	8,00,000	48,00,000
003- Development of Processing Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,000	2,00,000	6,72,000
Total - 2425-00-789-003	...	6,00,000	2,00,000	6,72,000
004- Establishment of Cold Storages [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,00,000	4,00,000	24,00,000
Total - 2425-00-789-004	...	12,00,000	4,00,000	24,00,000
005- Development of Urban Consumers Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	18,00,000	72,00,000	24,00,000	72,00,000
Total - 2425-00-789-005	18,00,000	72,00,000	24,00,000	72,00,000
006- Distribution of Consumer articles in rural areas [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	48,00,000	16,00,000	48,00,000
Total - 2425-00-789-006	12,00,000	48,00,000	16,00,000	48,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
007- Strengthening of Central Co-operative Banks [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,80,00,000	7,20,00,000	2,40,00,000	7,20,00,000
Total - 2425-00-789-007	1,80,00,000	7,20,00,000	2,40,00,000	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	86,24,489	6,00,00,000	2,00,00,000	6,00,00,000
Total - 2425-00-789-008	86,24,489	6,00,00,000	2,00,00,000	6,00,00,000
010- Special Bad Debt Reserve (Risk Fund) of PACS [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,72,48,975	12,00,00,000	4,00,00,000	12,00,00,000
Total - 2425-00-789-010	1,72,48,975	12,00,00,000	4,00,00,000	12,00,00,000
011- Assistance for Universal Membership [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,01,648	6,00,000	2,00,000	1,20,000
Total - 2425-00-789-011	2,01,648	6,00,000	2,00,000	1,20,000
013- Strengthening of PACS [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	12,00,000	48,00,000	16,00,000	52,80,000
Total - 2425-00-789-013	12,00,000	48,00,000	16,00,000	52,80,000
014- Supply of long term Credit [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	38,56,288	2,40,00,000	80,00,000	2,40,00,000
Total - 2425-00-789-014	38,56,288	2,40,00,000	80,00,000	2,40,00,000
017- Assistance for Womens/Mahila Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	7,50,000	48,00,000	16,00,000	36,00,000
Total - 2425-00-789-017	7,50,000	48,00,000	16,00,000	36,00,000
018- Training for Capacity Building of the SHGs (SCP) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	58,72,534	2,40,00,000	80,00,000	2,40,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2425-00-789-018	58,72,534	2,40,00,000	80,00,000	2,40,00,000
Total - State Development Schemes	5,92,88,174	33,12,00,000	11,04,00,000	33,36,72,000
Total - 2425-00-789	5,93,83,717	33,13,98,000	11,04,96,000	33,37,69,000
Voted	5,93,83,717	33,13,98,000	11,04,96,000	33,37,69,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2425-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
Administrative Expenditure				
022- Development of Long Term Cooperative Credit Structure other than Risk Fund [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	27,298	49,000	27,000	27,000
Total - Administrative Expenditure	27,298	49,000	27,000	27,000
State Development Schemes				
001- Scheme for Co-operative Training and Education [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,33,560	12,00,000	4,00,000	12,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-001	1,33,560	12,00,000	4,00,000	12,00,000
002- Strengthening of Central Co-operative Banks [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	45,00,000	1,80,00,000	60,00,000	1,80,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-002	45,00,000	1,80,00,000	60,00,000	1,80,00,000
003- Special Bad Debt Reserve(Risk Fund) of Central Co-operative Banks [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	21,56,123	1,50,00,000	50,00,000	1,50,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-003	21,56,123	1,50,00,000	50,00,000	1,50,00,000
006- Special Bad Debt Reserve (Risk Fund) of Primary Agricultural Credit Societies [CO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	43,12,246	3,00,00,000	1,00,00,000	3,00,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-006	43,12,246	3,00,00,000	1,00,00,000	3,00,00,000
007- Assistance for Universal Membership [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	50,412	1,50,000	51,000	30,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-007	50,412	1,50,000	51,000	30,000
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	3,00,000	12,00,000	4,00,000	13,20,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-010	3,00,000	12,00,000	4,00,000	13,20,000
012- Supply of Long Term Credit [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,64,072	60,00,000	20,00,000	60,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-012	9,64,072	60,00,000	20,00,000	60,00,000
013- Development of Urban Consumers Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,50,000	18,00,000	6,00,000	18,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-013	4,50,000	18,00,000	6,00,000	18,00,000
014- Distribution of Consumers Articles in Rural Areas [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	3,00,000	12,00,000	4,00,000	12,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-014	3,00,000	12,00,000	4,00,000	12,00,000
015- Development of Agricultural Marketing Societies (Primary) [CO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	...	6,00,000	2,00,000	12,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-015	...	6,00,000	2,00,000	12,00,000
016- Establishment of Cold Storages [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	3,00,000	1,00,000	6,00,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-016	...	3,00,000	1,00,000	6,00,000
018- Development of Processing Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,50,000	51,000	1,68,000
50- Other Charges	...	...	...	...
Total - 2425-00-796-018	...	1,50,000	51,000	1,68,000
020- Assistance for Development of Womens/Mahila Co-operatives [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,88,000	12,00,000	4,00,000	9,00,000
Total - 2425-00-796-020	1,88,000	12,00,000	4,00,000	9,00,000
021- Training for Capacity Building of the SHGs (TASP) [CO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,68,133	60,00,000	20,00,000	60,00,000
Total - 2425-00-796-021	14,68,133	60,00,000	20,00,000	60,00,000
Total - State Development Schemes	1,48,22,546	8,28,00,000	2,76,02,000	8,34,18,000
Total - 2425-00-796	1,48,49,844	8,28,49,000	2,76,29,000	8,34,45,000
Voted	1,48,49,844	8,28,49,000	2,76,29,000	8,34,45,000
Charged	...	...	...	...

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

001- Direction and Administration
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Direction and Administration [CO]				
70-Deduct Recoveries				
01-Others	-16,711	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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>	-16,711	-1,000	-1,000	-1,000
003- Training				
Administrative Expenditure				
001-Expansion of Co-operative Training and Education [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
004-Scheme for Co-operative Training and Education [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
101- Audit of Co-operatives				
Administrative Expenditure				
001-Audit of Co-operative- [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-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>	...	-2,000	-1,000	-1,000
107- Assistance to Credit Co-operatives				
State Development Schemes				
004-Strengthening of Central Co-operative Banks [CO]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
040-Transfer to/from Reserve Fund and Deposit Accounts- Amount met from the West Bengal State Agricultural (Relief and Guarantee) Fund [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
043-Transfer to/from Reserve Fund and Deposit Accounts- Amount met from the Agricultural Credit Stabilisation Fund [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
044-Transfer to/from Reserve Fund and Deposit Accounts- Amount met from Emergency Fund in Agricultural Credit Co-operatives [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
055-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
054-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [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	-1,98,000	-1,000	-1,000	-1,000
<i>Total - 108 - Deduct - Recoveries</i>	-1,98,000	-1,000	-1,000	-1,000
796- Tribal Areas Sub-Plan				
State Development Schemes				
007-Assistance for Universal Membership [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<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	...	...	...	...
007-Grant to Co-operative Societies for Enhancement of Emoluments of their Employees [CO]				
70-Deduct Recoveries				
01-Others	-3,12,000	-1,000	...	...
031-Audit of Co-operatives [CO] [CO]				
70-Deduct Recoveries				
01-Others	-70,541	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Computerisation Management of Co-operative Data and Records(CO) [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Assistance for Universal Membership [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
010-Strengthening of Primary Agricultural Credit Society [CO] [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
011-Common Cadre fund of Primary Agricultural Credit Societies [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
012-Strengthening of PACS [CO] [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Strengthening of PACS [CO] [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
016-Consumers' Co-operatives - Development of Consumers' Co- operative (CO) [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
024-Warehousing and Marketing Co-operatives - Development of Agricultural Societies (Primary) [CO]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
028-Integrated Co-operative Development Projects [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
029-Refund of sanctioned amount by Ramkrishnapur Co-op Bank Ltd. [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
030-Refund of unutilised funds under various Schemes [CO]				
70-Deduct Recoveries				
01-Others	-29,885	...	...	...
State Development Schemes (Central Assistance)				
001-Rastriya Krishi Vikash Yojana (RKVY) (Central Share) (RKVY) [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-4,12,426	-2,000	-1,000	-1,000
<i>Total - 2425 - Deduct - Recoveries</i>	-6,27,137	-7,000	-5,000	-5,000

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

C - Economic Services - (b) Rural Development

Head of Account : 2515 - Other Rural Development Programmes

Voted Rs. 17,97,94,000

Charged Rs. Nil

Total Rs. 17,97,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	17,97,94,000	...	17,97,94,000
Deduct - Recoveries	-3,000	...	-3,000
Net Expenditure	17,97,91,000	...	17,97,91,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
102- Community Development				
Administrative Expenditure	16,38,03,888	17,18,17,000	17,18,44,000	17,97,94,000
Total - 102	16,38,03,888	17,18,17,000	17,18,44,000	17,97,94,000
Grand Total - Gross	16,38,03,888	17,18,17,000	17,18,44,000	17,97,94,000
Voted	16,38,03,888	17,18,17,000	17,18,44,000	17,97,94,000
Charged	...	...	...	...
Administrative Expenditure	16,38,03,888	17,18,17,000	17,18,44,000	17,97,94,000
Deduct Recoveries	-1,39,850	-1,000	-3,000	-3,000
Grand Total - Net	16,36,64,038	17,18,16,000	17,18,41,000	17,97,91,000
Voted	16,36,64,038	17,18,16,000	17,18,41,000	17,97,91,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	14,38,49,809	14,95,27,000	14,67,27,000	15,11,29,000
14-Grade Pay	629	...	50,000	60,000
02-Dearness Allowance	7,23,391	44,86,000	58,69,000	90,68,000
03-House Rent Allowance	1,61,67,986	1,42,05,000	1,55,00,000	1,60,00,000
04-Ad hoc Bonus	7,89,600	9,32,000	8,05,000	8,21,000
07-Other Allowances	72,714	58,000	75,000	77,000
11-Compensatory Allowance	2,40,000	2,49,000	2,47,000	2,52,000
12-Medical Allowance	5,95,194	5,76,000	6,07,000	6,19,000
Total - 2515-00-102-014-01	16,24,39,323	17,00,33,000	16,98,80,000	17,80,26,000
07- Medical Reimbursements				
	...	10,000	10,000	10,000
11- Travel Expenses	1,28,893	1,92,000	1,92,000	1,96,000
12- Medical Reimbursements under WBHS 2008	4,84,164	2,84,000	9,50,000	5,50,000
13- Office Expenses				
01-Electricity	...	10,000	10,000	10,000
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	7,51,508	12,86,000	8,00,000	10,00,000
Total - 2515-00-102-014-13	7,51,508	12,98,000	8,12,000	10,12,000
Total - Administrative Expenditure	16,38,03,888	17,18,17,000	17,18,44,000	17,97,94,000
Total - 2515-00-102	16,38,03,888	17,18,17,000	17,18,44,000	17,97,94,000
Voted	16,38,03,888	17,18,17,000	17,18,44,000	17,97,94,000
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	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2515

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
014-Block Establishment for Co-Operation Department [CO]				
70-Deduct Recoveries				
01-Others	-1,39,850	...	-1,000	-1,000
048-Deduct Recoveries [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,39,850	-1,000	-2,000	-2,000
<i>Total - 2515 - Deduct - Recoveries</i>	-1,39,850	-1,000	-3,000	-3,000

REVENUE EXPENDITURE

DEMAND No. 08

Cooperation Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 6,21,55,000

Charged Rs. Nil

Total Rs. 6,21,55,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,21,55,000	...	6,21,55,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	6,21,54,000	...	6,21,54,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	5,71,91,755	6,64,69,000	6,02,16,000	6,21,55,000
Total - 090	5,71,91,755	6,64,69,000	6,02,16,000	6,21,55,000
Grand Total - Gross	5,71,91,755	6,64,69,000	6,02,16,000	6,21,55,000
Voted	5,71,91,755	6,64,69,000	6,02,16,000	6,21,55,000
Charged	...	...	...	...
Administrative Expenditure	5,71,91,755	6,64,69,000	6,02,16,000	6,21,55,000
Deduct Recoveries	...	-2,000	-1,000	-1,000
Grand Total - Net	5,71,91,755	6,64,67,000	6,02,15,000	6,21,54,000
Voted	5,71,91,755	6,64,67,000	6,02,15,000	6,21,54,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
007- Department of Co-operation [CO]				
01- Salaries				
01-Pay	4,45,95,901	5,30,53,000	4,54,88,000	4,68,53,000
14-Grade Pay	300	...	1,000	1,000
02-Dearness Allowance	17,98,472	15,92,000	36,00,000	37,50,000
03-House Rent Allowance	50,31,211	50,40,000	50,40,000	52,40,000
04-Ad hoc Bonus	1,93,200	1,33,000	1,97,000	2,01,000
05-Interim Relief	2,10,201	2,50,000	2,10,000	2,10,000
07-Other Allowances	1,24,730	6,98,000	2,50,000	2,60,000
12-Medical Allowance	66,871	74,000	68,000	69,000
Total - 3451-00-090-007-01	5,20,20,886	6,08,40,000	5,48,54,000	5,65,84,000
02- Wages				
	8,60,228	8,35,000	11,20,000	11,60,000
07- Medical Reimbursements				
	10,331	14,000	70,000	75,000
11- Travel Expenses				
	...	16,000	16,000	16,000
12- Medical Reimbursements under WBHS 2008				
	10,42,393	6,25,000	6,25,000	6,38,000
13- Office Expenses				
01-Electricity	...	21,000	21,000	21,000
02-Telephone	1,63,910	1,74,000	1,74,000	1,77,000
03-Maintenance / P.O.L. for Office Vehicles	21,90,882	26,95,000	22,35,000	22,80,000
04-Other Office Expenses	9,03,125	10,05,000	8,00,000	9,00,000
Total - 3451-00-090-007-13	32,57,917	38,95,000	32,30,000	33,78,000
16- Publications				
	...	49,000	49,000	50,000
50- Other Charges				
	...	52,000	52,000	54,000
77- Computerisation				
	...	1,43,000	2,00,000	2,00,000
Total - Administrative Expenditure	5,71,91,755	6,64,69,000	6,02,16,000	6,21,55,000
Total - 3451-00-090	5,71,91,755	6,64,69,000	6,02,16,000	6,21,55,000
	Voted	5,71,91,755	6,64,69,000	6,02,16,000
	Charged	...	...	...

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

090- Secretariate	
Administrative Expenditure	
007-Department of Co-operation [CO]	
70-Deduct Recoveries	

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
007-Department of Co-operation(CO) [CO]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
Total - 3451 - Deduct - Recoveries	...	-2,000	-1,000	-1,000

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

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02 - URBAN HOUSING				
191- Investment in Housing Co-operatives				
State Development Schemes	...	50,00,000	...	...
Total - 191	...	50,00,000	...	...
Grand Total - Gross	...	50,00,000	...	...
Voted	...	50,00,000	...	...
Charged
State Development Schemes	...	50,00,000	...	...
Deduct Recoveries
Grand Total - Net	...	50,00,000	...	...
Voted	...	50,00,000	...	...
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	50,00,000	...	...
Total - State Development Schemes	...	50,00,000	...	...
Total - 4216-02-191	...	50,00,000	...	...
Voted	...	50,00,000	...	...
<i>Charged</i>

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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
201- Labour				
State Development Schemes
Total - 201
789- Special Component Plan for Scheduled Castes				
State Development Schemes
Total - 789
796- Tribal Areas Sub-Plan				
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

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 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan

State Development Schemes

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

53- Major Works / Land and Buildings

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. 11,98,00,000

Charged Rs. Nil

Total Rs. 11,98,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	11,98,00,000	...	11,98,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	11,98,00,000	...	11,98,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
104- Agricultural Farms				
State Development Schemes	...	2,00,00,000	...	1,10,00,000
State Development Schemes (Central Assistance)
Total - 104	...	2,00,00,000	...	1,10,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	2,00,00,000	...	1,45,00,000
State Development Schemes (Central Assistance)	...	2,60,00,000	...	1,73,00,000
Total - 789	...	4,60,00,000	...	3,18,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	...	6,00,00,000	...	2,30,00,000
State Development Schemes (Central Assistance)	...	8,00,00,000	...	5,40,00,000
Total - 796	...	14,00,00,000	...	7,70,00,000
Grand Total - Gross	...	20,60,00,000	...	11,98,00,000
Voted	...	20,60,00,000	...	11,98,00,000
Charged
State Development Schemes	...	10,00,00,000	...	4,85,00,000
State Development Schemes (Central Assistance)	...	10,60,00,000	...	7,13,00,000
Deduct Recoveries

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	...	20,60,00,000	...	11,98,00,000
Voted	...	20,60,00,000	...	11,98,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	2,00,00,000	...	1,10,00,000
Total - State Development Schemes	...	2,00,00,000	...	1,10,00,000
State Development Schemes (Central Assistance)				
001- Schemes under RKVY (Central Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4401-00-104	...	2,00,00,000	...	1,10,00,000
	Voted	2,00,00,000	...	1,10,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4401-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
002- Schemes under RKVY (State Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	2,00,00,000	...	1,45,00,000
Total - State Development Schemes	...	2,00,00,000	...	1,45,00,000
State Development Schemes (Central Assistance)				
001- Schemes under RKVY (Central Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	2,60,00,000	...	1,73,00,000
Total - State Development Schemes (Central Assistance)	...	2,60,00,000	...	1,73,00,000
Total - 4401-00-789	...	4,60,00,000	...	3,18,00,000
	Voted	4,60,00,000	...	3,18,00,000
	Charged	...	...	...

DETAILED ACCOUNT NO. 4401-00-796 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
State Development Schemes				
002- Schemes under RKVY (State Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	6,00,00,000	...	2,30,00,000
Total - State Development Schemes	...	6,00,00,000	...	2,30,00,000
State Development Schemes (Central Assistance)				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4401

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Schemes under RKVY (Central Share) (RKVY) [CO]				
53- Major Works / Land and Buildings	...	8,00,00,000	...	5,40,00,000
Total - State Development Schemes (Central Assistance)	...	8,00,00,000	...	5,40,00,000
Total - 4401-00-796	...	14,00,00,000	...	7,70,00,000
Voted	...	14,00,00,000	...	7,70,00,000
Charged

DETAILED ACCOUNT NO. 4401 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

104- Agricultural Farms

State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account (AGDEV)				
[CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4401 - Deduct - Recoveries</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 : 4425 - Capital Outlay on Co-operation

Voted Rs. 76,82,00,000	<i>Charged Rs. Nil</i>	Total Rs. 76,82,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	76,82,00,000	...
<i>Deduct - Recoveries</i>	-5,000	...
Net Expenditure	76,81,95,000	...

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration					
State Development Schemes	Voted	33,82,25,536	47,00,00,000	57,81,90,000	54,10,00,000
	<i>Charged</i>	...	...	<i>27,29,45,000</i>	...
	Total - 001	33,82,25,536	47,00,00,000	85,11,35,000	54,10,00,000
106- Investment in Multipurpose Rural Co-operatives					
Administrative Expenditure		...	...	...	...
State Development Schemes		...	1,00,00,000	...	1,00,00,000
	Total - 106	...	1,00,00,000	...	1,00,00,000
107- Investment in Credit Co-operatives					
Administrative Expenditure		...	...	...	...
State Development Schemes		1,00,00,000	2,25,00,000	...	2,00,00,000
	Total - 107	1,00,00,000	2,25,00,000	...	2,00,00,000
108- Investment in Other Co-operatives					
Administrative Expenditure		...	...	...	...
State Development Schemes		...	37,00,000	...	37,00,000
	Total - 108	...	37,00,000	...	37,00,000
789- Special Component Plan for Scheduled Castes					
State Development Schemes		10,80,37,454	14,82,00,000	19,24,65,000	15,54,00,000
	Total - 789	10,80,37,454	14,82,00,000	19,24,65,000	15,54,00,000
796- Tribal Areas Sub-Plan					
State Development Schemes		2,83,73,887	3,63,00,000	4,81,27,000	3,81,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 796	2,83,73,887	3,63,00,000	4,81,27,000	3,81,00,000
Grand Total - Gross	48,46,36,877	69,07,00,000	109,17,27,000	76,82,00,000
Voted	48,46,36,877	69,07,00,000	81,87,82,000	76,82,00,000
Charged	...	...	27,29,45,000	...
Administrative Expenditure	...	...	...	...
State Development Schemes	48,46,36,877	69,07,00,000	109,17,27,000	76,82,00,000
Voted	48,46,36,877	69,07,00,000	81,87,82,000	76,82,00,000
Charged	...	...	27,29,45,000	...
Deduct Recoveries	-27,52,907	-5,000	-5,000	-5,000
Grand Total - Net	48,18,83,970	69,06,95,000	109,17,22,000	76,81,95,000
Voted	48,18,83,970	69,06,95,000	81,87,77,000	76,81,95,000
Charged	...	...	27,29,45,000	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4425-00-001 - DIRECTION AND ADMINISTRATION					
001- Direction and Administration					
State Development Schemes					
001- Construction of Office Buildings [CO]					
53- Major Works / Land and Buildings	Voted	17,39,286	5,00,00,000	1,66,67,000	3,00,00,000
	Charged	...	...	27,29,45,000	...
Total - 4425-00-001-001		17,39,286	5,00,00,000	28,96,12,000	3,00,00,000
	Voted	17,39,286	5,00,00,000	1,66,67,000	3,00,00,000
	Charged	...	...	27,29,45,000	...
002- Housing Accommodation for Cooperative Societies [CO]					
53- Major Works / Land and Buildings	Charged	...	...	...	...
Total - State Development Schemes		17,39,286	5,00,00,000	28,96,12,000	3,00,00,000
	Voted	17,39,286	5,00,00,000	1,66,67,000	3,00,00,000
	Charged	...	...	27,29,45,000	...
State Development Schemes					
004- Implementation of Schemes under RIDF/WIF (RIDF) [CO]					
53- Major Works / Land and Buildings		33,64,86,250	42,00,00,000	56,15,23,000	51,10,00,000
Total - State Development Schemes		33,64,86,250	42,00,00,000	56,15,23,000	51,10,00,000
Total - 4425-00-001		33,82,25,536	47,00,00,000	85,11,35,000	54,10,00,000
	Voted	33,82,25,536	47,00,00,000	57,81,90,000	54,10,00,000
	Charged	...	...	27,29,45,000	...

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		...	...	...	...
002- Warehousing and Marketing Co-operatives - Development of Apex Agricultural Marketing Societies [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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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
019- Processing Co-operatives - Development of Processing Co-operatives [CO]				
54- Investment
024- Consumers Co-operatives - Development of Urban Consumers Co-operatives [CO]				
54- Investment	...	70,00,000	...	70,00,000
Total - 4425-00-106-024	...	70,00,000	...	70,00,000
028- Establishment of Storage Godowns [CO]				
54- Investment	...	30,00,000	...	30,00,000
Total - 4425-00-106-028	...	30,00,000	...	30,00,000
029- Establishment of cold storages [CO]				
54- Investment
Total - State Development Schemes	...	1,00,00,000	...	1,00,00,000
State Development Schemes				
031- Warehousing and Marketing Co-operatives-Establishment of Co-operative Storage Godowns (State Share) (NCDC) [CO]				
54- Investment
032- Processing Co-operatives-Development of Processing Co-operatives and Cold Storages (State Share) (NCDC) [CO]				
54- Investment
033- Consumers Co-operatives- Distribution of Consumers Articles in Rural Areas (State Share) (NCDC) [CO]				
54- Investment
034- Warehousing and Marketing Co-operatives -Share for development of Agricultural Marketing Societies [Primary] (State Share) (NCDC) [CO]				
54- Investment
Total - 4425-00-106	...	1,00,00,000	...	1,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	1,00,00,000	...	1,00,00,000
<i>Charged</i>	...	...	...	...
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	1,00,00,000	1,00,00,000	...	1,00,00,000
Total - 4425-00-107-001	1,00,00,000	1,00,00,000	...	1,00,00,000
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	...	1,25,00,000	...	1,00,00,000
Total - 4425-00-107-003	...	1,25,00,000	...	1,00,00,000
011- Investment to unlicensed State/Central Co-operative Banks for revival [CO]				
54- Investment	...	...	...	...
Total - State Development Schemes	1,00,00,000	2,25,00,000	...	2,00,00,000
Total - 4425-00-107	1,00,00,000	2,25,00,000	...	2,00,00,000
Voted	1,00,00,000	2,25,00,000	...	2,00,00,000
<i>Charged</i>	...	...	...	...

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

108- Investment in Other Co-operatives				
Administrative Expenditure				
003- State Participation in Share Capital of Rural Electric Co-operative [CO]				
54- Investment	...	...	...	...
State Development Schemes				
001- Other Co-operatives - Development of Unemployed Engineers Co-operatives [CO]				
54- Investment	...	2,00,000	...	2,00,000
Total - 4425-00-108-001	...	2,00,000	...	2,00,000
002- Development of Womens /Mahila Co-operatives [CO]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
54- Investment	...	35,00,000	...	35,00,000
Total - 4425-00-108-002	...	35,00,000	...	35,00,000
Total - State Development Schemes	...	37,00,000	...	37,00,000
Total - 4425-00-108	...	37,00,000	...	37,00,000
Voted	...	37,00,000	...	37,00,000
Charged

DETAILED ACCOUNT NO. 4425-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
State Development Schemes				
001- Warehousing and Marketing Co-operatives - Development of Agricultural Marketing Societies (Primary) [CO]				
54- Investment	...	...	...	...
003- Development of Processing Co-operatives [CO]				
54- Investment	...	...	...	...
004- Consumers Co-operatives-Development of Urban Consumers Co-operatives [CO]				
54- Investment	...	30,00,000	...	30,00,000
Total - 4425-00-789-004	...	30,00,000	...	30,00,000
006- Development of Womens /Mahila Co-operatives [CO]				
54- Investment	...	12,00,000	...	12,00,000
Total - 4425-00-789-006	...	12,00,000	...	12,00,000
Total - State Development Schemes	...	42,00,000	...	42,00,000
State Development Schemes				
007- Implementation of Schemes under RIDF/WIF (RIDF) [CO]				
53- Major Works / Land and Buildings	10,80,37,454	14,40,00,000	19,24,65,000	15,12,00,000
Total - State Development Schemes	10,80,37,454	14,40,00,000	19,24,65,000	15,12,00,000
Total - 4425-00-789	10,80,37,454	14,82,00,000	19,24,65,000	15,54,00,000
Voted	10,80,37,454	14,82,00,000	19,24,65,000	15,54,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4425-00-796 - TRIBAL AREAS SUB-PLAN				
796- Tribal Areas Sub-Plan				
State Development Schemes				
004- Development of Urban Consumers Co-operatives [CO]				
60- Other Capital Expenditure	...	...	...	...
006- Development of Agricultural Marketing Societies (Primary) [CO]				
60- Other Capital Expenditure	...	...	...	...
009- Development of Processing Co-operatives [CO]				
60- Other Capital Expenditure	...	...	...	...
012- Development of Womens /Mahila Co-operatives [CO]				
54- Investment	...	3,00,000	...	3,00,000
Total - 4425-00-796-012	...	3,00,000	...	3,00,000
Total - State Development Schemes	...	3,00,000	...	3,00,000
State Development Schemes				
013- Implementation of Schemes under RIDF/WIF (RIDF) [CO]				
53- Major Works / Land and Buildings	2,83,73,887	3,60,00,000	4,81,27,000	3,78,00,000
Total - State Development Schemes	2,83,73,887	3,60,00,000	4,81,27,000	3,78,00,000
Total - 4425-00-796	2,83,73,887	3,63,00,000	4,81,27,000	3,81,00,000
Voted	2,83,73,887	3,63,00,000	4,81,27,000	3,81,00,000
Charged	...	...	...	...

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

001- Direction and Administration				
Administrative Expenditure				
003-Construction of Office Buildings [CO]				
70-Deduct Recoveries				
01-Others	...	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
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	-12,000	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 001 - Deduct - Recoveries</i>	-12,000	...	-1,000	-1,000
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
02-W.B.H.S. 2008
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	-1,16,337	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-1,16,337	...	-1,000	-1,000
107- Investment in Credit Co-operatives				
Administrative Expenditure				
005-Additional share capital to West Bengal co-operative Land Development Bank [CO]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
006-Institutional Strengthening Programme [CO]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
008-Share Capital Contribution to Land Deptt. Banks for National Reduction of Overdues [CO]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
014-Investment in shares of Cooperative Organisations [CO]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
016-Purchase of Debenture of Land Mortgage Bank [CO]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Deduct-Recoveries in Reduction of Expenditure [CO]				
70-Deduct Recoveries				
01-Others	-1,000	-1,000
02-W.B.H.S. 2008
State Development Schemes				
001-Investment in Shares of Co-operative Organisations [CO]				
70-Deduct Recoveries				
01-Others
011-Investment to unlicensed State/Central Co-operative Banks for revival [CO]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
010-Integrated Co-operative Development Project (State Share) (NCDC) [CO]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
901-Deduct Receipts & Recoveries on Capital Account (NCDC) [CO]				
70-Deduct Recoveries				
01-Others
<i>Total - 107 - Deduct - Recoveries</i>	-3,000	-3,000
108- Investment in Other Co-operatives				
Administrative Expenditure				
003-State Participation in Share Capital of Rural Electric Co-operative [CO]				
70-Deduct Recoveries				
01-Others
004-Deduct-Recoveries in Reduction of Expenditure [CO]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 108 - Deduct - Recoveries</i>
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
901-Deduct Receipts & Recoveries on Capital Account [CO]				
70-Deduct Recoveries				
01-Others
<i>Total - 789 - Deduct - Recoveries</i>
796- Tribal Areas Sub-Plan				
Administrative Expenditure				
001-Investment of Share of Co-operative organisations [CO] [CO]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
012-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 - 796 - Deduct - Recoveries</i>
800- Other Expenditure				
State Development Schemes				
901-Deduct Receipts & Recoveries on Capital Account [CO]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - 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	...	-1,000	...	...
02-W.B.H.S. 2008
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	...	...
02-W.B.H.S. 2008

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
003-Warehousing and Marketing Co-operatives - Deduct-Recoveries - Investments in Agricultural Marketing Societies (Primary) [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Processing Co-operatives- Deduct-Recoveries -Investments in Processing Co-operatives [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
005-Processing Co-operatives- Deduct-Recoveries -Investments in Establishment of Cold Storages [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Consumers Co-operatives- Deduct-Recoveries -Investments in Urban Consumers Co-operatives [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Consumers Co-operative -Deduct Recoveries-Investments in distribution of Consumers Articles in Rural Areas [CO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Other Co-operatives- Deduct-Recoveries- Investment in Development of Unemployed Engineers Co-operatives [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Others -Deduct-Recoveries [CO] [CO]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 901 - Deduct - Recoveries</i>	...	-5,000	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
002-Investment of Share of Co-operative organisations [CO] [CO]				
70-Deduct Recoveries				
01-Others	-26,24,570	...	...	...
State Development Schemes				
001-Warehousing and Marketing Co-operatives-Share for Capital Assistance for Development of Agricultural Marketing Societies(Primary)(NCDC) [CO]				

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-26,24,570	...	...	...
<i>Total - 4425 - Deduct - Recoveries</i>	-27,52,907	-5,000	-5,000	-5,000

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. 3,31,00,000

Total Rs. 3,31,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	...	3,31,00,000	3,31,00,000
Deduct - Recoveries
Net Expenditure	...	3,31,00,000	3,31,00,000

LOAN AND ADVANCES-DISBURSEMENT

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
105- Loans from the National Bank for Agricultural and Rural Development				
Administrative Expenditure	...	...	...	...
Voted	...	...	...	...
Charged	17,06,200	17,30,000	35,50,000	31,00,000
Total - 105	17,06,200	17,30,000	35,50,000	31,00,000
108- Loans from National Co-operative Development Corporation				
Administrative Expenditure	...	...	...	...
Voted	...	...	...	...
Charged	70,24,61,400	1,95,00,000	69,96,00,000	3,00,00,000
Total - 108	70,24,61,400	1,95,00,000	69,96,00,000	3,00,00,000
Grand Total - Gross	70,41,67,600	2,12,30,000	70,31,50,000	3,31,00,000
Voted	...	...	...	...
Charged	70,41,67,600	2,12,30,000	70,31,50,000	3,31,00,000
Administrative Expenditure	70,41,67,600	2,12,30,000	70,31,50,000	3,31,00,000
Voted	...	...	...	...
Charged	70,41,67,600	2,12,30,000	70,31,50,000	3,31,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	70,41,67,600	2,12,30,000	70,31,50,000	3,31,00,000
Voted	...	...	...	...
Charged	70,41,67,600	2,12,30,000	70,31,50,000	3,31,00,000

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6003

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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>	...	15,50,000	15,50,000
				16,00,000
Total - 6003-00-105-001		...	15,50,000	15,50,000
				16,00,000
002- Loans from NABARD for unlicensed State/Central Co-operative Banks for revival [CO]				
56- Repayment of Loans	<i>Charged</i>	17,06,200	1,80,000	20,00,000
				15,00,000
Total - 6003-00-105-002		17,06,200	1,80,000	20,00,000
				15,00,000
Total - Administrative Expenditure		17,06,200	17,30,000	35,50,000
				31,00,000
Total - 6003-00-105		17,06,200	17,30,000	35,50,000
				31,00,000
	Voted	...	...	...
	<i>Charged</i>	...	17,30,000	35,50,000
				31,00,000

DETAILED ACCOUNT NO. 6003-00-108 - LOANS FROM NATIONAL CO-OPRATIVE DEVELOPMENT CORPORATION

108- Loans from National Co-operative Development Corporation				
Administrative Expenditure				
003- Loans from National Co-operative Development Corporation [CO]				
56- Repayment of Loans	<i>Charged</i>	70,24,61,400	1,95,00,000	69,96,00,000
				3,00,00,000
Total - Administrative Expenditure		70,24,61,400	1,95,00,000	69,96,00,000
				3,00,00,000
Total - 6003-00-108		70,24,61,400	1,95,00,000	69,96,00,000
				3,00,00,000
	Voted	...	...	...
	<i>Charged</i>	...	1,95,00,000	69,96,00,000
				3,00,00,000

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

LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross
Voted
<i>Charged</i>
<i>Deduct Recoveries</i>
Grand Total - Net
Voted
<i>Charged</i>

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2020-2021	2021-2022	2021-2022	2022-2023
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

Charged Rs. Nil

Total Rs. Nil

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

LOAN EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
195- Loans to Labour Co-opratives				
Administrative Expenditure
State Development Schemes
Total - 195
789- Special Component Plan for Scheduled Castes				
State Development Schemes
Total - 789
796- Tribal Areas Sub-Plan				
State Development Schemes
Total - 796
Grand Total - Gross
Voted
Charged
State Development Schemes
Deduct Recoveries
Grand Total - Net
Voted
Charged

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6250

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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DETAILED ACCOUNT NO. 6250-00-195 - LOANS TO LABOUR CO-OPRATIVES

195- Loans to Labour Co-opratives				
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 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes				
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 - TRIBAL AREAS SUB-PLAN

796- Tribal Areas Sub-Plan				
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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
106- Loans to Multipurpose Rural Co-operatives				
Administrative Expenditure	...	...	...	...
State Development Schemes	2,25,000	...	...	...
Total - 106	2,25,000	...	...	...
107- Loans to Credit Co-operatives				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 107	...	...	...	...
108- Loans to Other Co-operatives				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	20,00,000	...	20,00,000
Total - 108	...	20,00,000	...	20,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
Total - 789	...	...	...	...
Grand Total - Gross	2,25,000	20,00,000	...	20,00,000
Voted	2,25,000	20,00,000	...	20,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	2,25,000	20,00,000	...	20,00,000

LOAN EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,25,000	20,00,000	...	20,00,000
Voted	2,25,000	20,00,000	...	20,00,000
<i>Charged</i>	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 6425-00-106 - LOANS TO MULTIPURPOSE RURAL CO-OPERATIVES				
106- Loans to Multipurpose Rural Co-operatives				
State Development Schemes				
015- Warehousing and Marketing Co-operative - Loans for Co-operative Storage Godowns (NCDC) [CO]				
55- Loans and Advances	...	...	...	...
016- Processing Co-operatives- Loans for Development of Processing Co-operatives and Cold Storage (NCDC) [CO]				
55- Loans and Advances	...	...	...	...
56- Repayment of Loans	2,25,000	...	...	...
Total - 6425-00-106-016	2,25,000	...	...	...
017- Cosumer Co-operatives- Loans for Distribution of Consumer Articles in Rural Areas (NCDC) [CO]				
55- Loans and Advances	...	...	...	...
018- Warehousing and Marketing Co-operatives- Working Capital Loans to Primary Agricultural Marketing Societies (PAMS) (NCDC) [CO]				
55- Loans and Advances	...	...	...	...
Total - State Development Schemes	2,25,000	...	...	...
Total - 6425-00-106	2,25,000	...	...	...
Voted	2,25,000	...	...	...
Charged	...	...	...	...

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	...	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 6425-00-108 - LOANS TO OTHER CO-OPERATIVES

108- Loans to Other Co-operatives				
State Development Schemes				
002- Establishment of Cold Storages [CO]				
55- Loans and Advances	...	...	...	...

LOAN EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 6425

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
009- Establishment of Storage Godowns [CO]				
55- Loans and Advances	...	20,00,000	...	20,00,000
Total - 6425-00-108-009	...	20,00,000	...	20,00,000
010- Development of Apex Agricultural Marketing Society [CO]				
55- Loans and Advances
027- Development of Apex Consumer Co-operative [CO]				
55- Loans and Advances
Total - State Development Schemes	...	20,00,000	...	20,00,000
Total - 6425-00-108	...	20,00,000	...	20,00,000
Voted	...	20,00,000	...	20,00,000
Charged

DETAILED ACCOUNT NO. 6425-00-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

789- Special Component Plan for Scheduled Castes

State Development Schemes

002- Processing Co-operatives- Development of Processing Co-operatives(Primary) [CO]

55- Loans and Advances

Total - 6425-00-789

Voted

Charged

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

Voted Rs. 166,79,14,000	<i>Charged Rs. Nil</i>	Total Rs. 166,79,14,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	166,79,14,000	... 166,79,14,000
<i>Deduct - Recoveries</i>	-43,85,000	... -43,85,000
<hr/>		
Net Expenditure	166,35,29,000	... 166,35,29,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
102- Electoral Officers				
Administrative Expenditure	29,06,01,491	31,04,69,000	30,15,59,000	31,52,89,000
Total - 102	29,06,01,491	31,04,69,000	30,15,59,000	31,52,89,000
<hr/>				
103- Preparation and Printing of Electoral Rolls				
Administrative Expenditure	99,72,26,411	54,00,07,000	54,87,46,000	56,48,48,000
Total - 103	99,72,26,411	54,00,07,000	54,87,46,000	56,48,48,000
<hr/>				
104- Charges for conduct of Elections for Lok Sabha & State Legislative when held simultaneously				
Administrative Expenditure	...	1,02,000	1,02,000	1,05,000
Total - 104	...	1,02,000	1,02,000	1,05,000
<hr/>				
105- Charges for conduct of Election to Parliament				
Administrative Expenditure	149,92,94,938	15,00,00,000	15,00,00,000	15,45,00,000
Total - 105	149,92,94,938	15,00,00,000	15,00,00,000	15,45,00,000
<hr/>				
106- Charges for conduct of Election to State Legislature				
Administrative Expenditure	341,12,44,405	400,00,00,000	401,00,00,000	50,00,00,000
Total - 106	341,12,44,405	400,00,00,000	401,00,00,000	50,00,00,000
<hr/>				
108- Issue of Photo Identity Cards to Voters				
Administrative Expenditure	9,97,76,316	11,38,90,000	11,38,90,000	11,73,07,000
Total - 108	9,97,76,316	11,38,90,000	11,38,90,000	11,73,07,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
109- Charges for conduct of election to Panchayats/Local Bodies				
Administrative Expenditure	1,47,95,000	1,42,91,000	5,48,66,000	1,58,65,000
Total - 109	1,47,95,000	1,42,91,000	5,48,66,000	1,58,65,000
110- Delimitation commission				
Administrative Expenditure	...	1,31,000	...	...
Total - 110	...	1,31,000	...	...
Grand Total - Gross	631,29,38,561	512,88,90,000	517,91,63,000	166,79,14,000
Voted	631,29,38,561	512,88,90,000	517,91,63,000	166,79,14,000
Charged	...	...	...	...
Administrative Expenditure	631,29,38,561	512,88,90,000	517,91,63,000	166,79,14,000
Deduct Recoveries	-1,24,24,463	-1,28,000	-37,80,000	-43,85,000
Grand Total - Net	630,05,14,098	512,87,62,000	517,53,83,000	166,35,29,000
Voted	630,05,14,098	512,87,62,000	517,53,83,000	166,35,29,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2015-00-102 - ELECTORAL OFFICERS				
102- Electoral Officers				
 Administrative Expenditure				
001- Election Establishment [HH]				
01- Salaries				
01-Pay	23,75,77,479	25,31,82,000	24,23,29,000	24,95,99,000
14-Grade Pay	3,06,527	...	3,07,000	3,07,000
02-Dearness Allowance	26,30,773	75,95,000	96,93,000	1,49,76,000
03-House Rent Allowance	2,37,12,960	2,40,52,000	2,30,21,000	2,37,12,000
04-Ad hoc Bonus	11,50,800	11,71,000	11,74,000	11,97,000
05-Interim Relief	2,520	...	3,000	3,000
07-Other Allowances	3,68,352	6,09,000	3,79,000	3,90,000
11-Compensatory Allowance	5,28,000	5,30,000	5,44,000	5,55,000
12-Medical Allowance	9,06,385	9,34,000	9,25,000	9,44,000
Total - 2015-00-102-001-01	26,71,83,796	28,80,73,000	27,83,75,000	29,16,83,000
02- Wages	15,79,196	12,00,000	16,77,000	17,27,000
07- Medical Reimbursements	68,737	1,39,000	1,39,000	1,42,000
11- Travel Expenses	1,04,784	4,94,000	4,94,000	5,04,000
12- Medical Reimbursements under WBHS 2008	5,05,668	10,00,000	14,00,000	12,20,000
13- Office Expenses				
01-Electricity	32,24,643	9,00,000	9,00,000	9,18,000
02-Telephone	7,24,509	5,56,000	5,56,000	5,67,000
03-Maintenance / P.O.L. for Office Vehicles	24,44,691	25,83,000	24,94,000	25,44,000
04-Other Office Expenses	5,88,772	5,24,000	5,24,000	5,34,000
Total - 2015-00-102-001-13	69,82,615	45,63,000	44,74,000	45,63,000
50- Other Charges	1,41,76,695	1,50,00,000	1,50,00,000	1,54,50,000
Total - Administrative Expenditure	29,06,01,491	31,04,69,000	30,15,59,000	31,52,89,000
Total - 2015-00-102	29,06,01,491	31,04,69,000	30,15,59,000	31,52,89,000
Voted	29,06,01,491	31,04,69,000	30,15,59,000	31,52,89,000
Charged	...	...	...	...

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	96,15,76,495	51,27,40,000	51,27,40,000	52,81,22,000
77- Computerisation	3,56,49,916	2,72,67,000	3,60,06,000	3,67,26,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	99,72,26,411	54,00,07,000	54,87,46,000	56,48,48,000
Total - 2015-00-103	99,72,26,411	54,00,07,000	54,87,46,000	56,48,48,000
Voted	99,72,26,411	54,00,07,000	54,87,46,000	56,48,48,000
Charged	...	...	...	...

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

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 ... 1,02,000 1,02,000 1,05,000

Total - Administrative Expenditure ... 1,02,000 1,02,000 1,05,000

Total - 2015-00-104 ... **1,02,000** **1,02,000** **1,05,000**

Voted ... 1,02,000 1,02,000 1,05,000

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 149,92,94,938 15,00,00,000 15,00,00,000 15,45,00,000

Total - Administrative Expenditure 149,92,94,938 15,00,00,000 15,00,00,000 15,45,00,000

Total - 2015-00-105 **149,92,94,938** **15,00,00,000** **15,00,00,000** **15,45,00,000**

Voted 149,92,94,938 15,00,00,000 15,00,00,000 15,45,00,000

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 341,12,44,405 400,00,00,000 401,00,00,000 50,00,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	341,12,44,405	400,00,00,000	401,00,00,000	50,00,00,000
Total - 2015-00-106	341,12,44,405	400,00,00,000	401,00,00,000	50,00,00,000
Voted	341,12,44,405	400,00,00,000	401,00,00,000	50,00,00,000
Charged	...	...	...	...

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	9,97,76,316	11,38,90,000	11,38,90,000	11,73,07,000
Total - Administrative Expenditure	9,97,76,316	11,38,90,000	11,38,90,000	11,73,07,000
Total - 2015-00-108	9,97,76,316	11,38,90,000	11,38,90,000	11,73,07,000
Voted	9,97,76,316	11,38,90,000	11,38,90,000	11,73,07,000
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	23,64,000	17,91,000	4,20,00,000	23,88,000
36- Grants-in-aid-Salaries	1,24,31,000	1,25,00,000	1,28,66,000	1,34,77,000
Total - Administrative Expenditure	1,47,95,000	1,42,91,000	5,48,66,000	1,58,65,000
Total - 2015-00-109	1,47,95,000	1,42,91,000	5,48,66,000	1,58,65,000
Voted	1,47,95,000	1,42,91,000	5,48,66,000	1,58,65,000
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	...	1,31,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	...	1,31,000	...	...
Total - 2015-00-110	...	1,31,000	...	...
Voted	...	1,31,000	...	...
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	-24,702	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 102 - Deduct - Recoveries</i>	-24,702	-2,000	-21,000	-21,000

103- Preparation and Printing of Electoral Rolls

Administrative Expenditure				
001-Parliamentary/Assembly Constituency [HH]				
70-Deduct Recoveries				
01-Others	-1,14,187	-10,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 103 - Deduct - Recoveries</i>	-1,14,187	-11,000	-1,01,000	-1,01,000

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	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 104 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

105- Charges for conduct of Election to Parliament

Administrative Expenditure				
001-Lok Sabha Election [HH]				
70-Deduct Recoveries				
01-Others	-43,934	-1,00,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 105 - Deduct - Recoveries</i>	-43,934	-1,01,000	-11,000	-11,000
106- Charges for conduct of Election to State Legislature				
Administrative Expenditure				
001-Assembly Elections [HH]				
70-Deduct Recoveries				
01-Others	-1,40,000	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 106 - Deduct - Recoveries</i>	-1,40,000	-2,000	-20,000	-20,000
108- Issue of Photo Identity Cards to Voters				
Administrative Expenditure				
001-Photo Identity Cards [HH]				
70-Deduct Recoveries				
01-Others	-6,62,825	-1,000	-5,00,000	-6,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 108 - Deduct - Recoveries</i>	-6,62,825	-2,000	-5,01,000	-6,01,000
109- Charges for conduct of election to Panchayats/Local Bodies				
Administrative Expenditure				
001-West Bengal State Election Commission for conducting Election [HH]				
70-Deduct Recoveries				
01-Others	-33,100	-1,000	-20,000	-25,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
<i>Total - 109 - Deduct - Recoveries</i>	-33,100	-2,000	-21,000	-26,000
800- Other Expenditure				
State Development Schemes				
007-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
006-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2015

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001-Assembly Elections [HH]				
70-Deduct Recoveries				
01-Others	-24,12,551	-5,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Election Establishment [HH]				
70-Deduct Recoveries				
01-Others	-2,075	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-(i) Parliamentary Constituencies (ii) Assembly Constituencies [HH]				
70-Deduct Recoveries				
01-Others	-7,500	...	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Photo Identity Cards [CE] [HH]				
70-Deduct Recoveries				
01-Others	...	-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	-89,83,589	...	-30,00,000	-35,00,000
<i>Total - 911 - Deduct - Recoveries</i>	-1,14,05,715	-6,000	-31,03,000	-36,03,000
<i>Total - 2015 - Deduct - Recoveries</i>	-1,24,24,463	-1,28,000	-37,80,000	-43,85,000

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. 1,75,00,000	Total Rs. 1,75,00,000
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	...	1,75,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	...	1,75,00,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04 - INTEREST ON LOANS AND ADVANCES FROM CENTRAL GOVERNMENT				
104- Interest on Loans for Non-Plan Schemes				
Administrative Expenditure	Voted ...	...	...	...
	<i>Charged</i> 1,99,36,752	1,75,00,000	1,95,00,000	1,75,00,000
Total - 104	1,99,36,752	1,75,00,000	1,95,00,000	1,75,00,000
Grand Total - Gross	1,99,36,752	1,75,00,000	1,95,00,000	1,75,00,000
	Voted ...	...	...	...
	<i>Charged</i> 1,99,36,752	1,75,00,000	1,95,00,000	1,75,00,000
Administrative Expenditure	1,99,36,752	1,75,00,000	1,95,00,000	1,75,00,000
	Voted ...	...	...	...
	<i>Charged</i> 1,99,36,752	1,75,00,000	1,95,00,000	1,75,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,99,36,752	1,75,00,000	1,95,00,000	1,75,00,000
	Voted ...	...	...	...
	<i>Charged</i> 1,99,36,752	1,75,00,000	1,95,00,000	1,75,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2049

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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>	<i>1,99,36,752</i>	<i>1,75,00,000</i>	<i>1,95,00,000</i>
		<i>1,99,36,752</i>	<i>1,75,00,000</i>	<i>1,95,00,000</i>
	Total - Administrative Expenditure	1,99,36,752	1,75,00,000	1,95,00,000
	Total - 2049-04-104	1,99,36,752	1,75,00,000	1,95,00,000
	Voted	...	...	...
	<i>Charged</i>	<i>1,99,36,752</i>	<i>1,75,00,000</i>	<i>1,95,00,000</i>

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. 22,17,35,000

Charged Rs. Nil

Total Rs. 22,17,35,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,17,35,000	...	22,17,35,000
Deduct - Recoveries	...	...	...
Net Expenditure	22,17,35,000	...	22,17,35,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
103- Staff Selection Commission Administrative Expenditure	1,75,22,658	4,82,11,000	21,52,96,000	22,17,35,000
Total - 103	1,75,22,658	4,82,11,000	21,52,96,000	22,17,35,000
Grand Total - Gross	1,75,22,658	4,82,11,000	21,52,96,000	22,17,35,000
Voted	1,75,22,658	4,82,11,000	21,52,96,000	22,17,35,000
Charged	...	...	...	...
Administrative Expenditure	1,75,22,658	4,82,11,000	21,52,96,000	22,17,35,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,75,22,658	4,82,11,000	21,52,96,000	22,17,35,000
Voted	1,75,22,658	4,82,11,000	21,52,96,000	22,17,35,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2051

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	60,00,000	1,00,70,000	1,03,80,000
14-Grade Pay	50,000	...
02-Dearness Allowance	...	3,00,000	11,60,000	11,80,000
03-House Rent Allowance	...	3,50,000	11,30,000	11,50,000
04-Ad hoc Bonus	14,000	50,000
07-Other Allowances	...	50,000	7,50,000	7,70,000
09-Ration Allowance	...	50,000	1,00,000	1,10,000
12-Medical Allowance	1,00,000	1,00,000
Total - 2051-00-103-003-01	...	67,50,000	1,33,74,000	1,37,40,000
02- Wages				
05- Rewards	...	20,000	20,000	20,000
07- Medical Reimbursements	...	1,00,000	1,00,000	1,02,000
11- Travel Expenses	...	30,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008	...	50,000	50,000	51,000
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	10,000	1,71,000	1,80,000
03-Maintenance / P.O.L. for Office Vehicles	...	2,50,000	...	...
04-Other Office Expenses	...	5,00,000	5,00,000	5,10,000
Total - 2051-00-103-003-13	...	7,61,000	6,72,000	6,91,000
24- P.O.L.(Police,Ambulance etc.)				
50- Other Charges	1,75,22,658	4,00,00,000	20,00,00,000	20,60,00,000
Total - Administrative Expenditure	1,75,22,658	4,82,11,000	21,52,96,000	22,17,35,000
Total - 2051-00-103	1,75,22,658	4,82,11,000	21,52,96,000	22,17,35,000
Voted	1,75,22,658	4,82,11,000	21,52,96,000	22,17,35,000
Charged

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. 42,91,47,000

Charged Rs. Nil

Total Rs. 42,91,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	42,91,47,000	...	42,91,47,000
Deduct - Recoveries	-7,57,000	...	-7,57,000
Net Expenditure	42,83,90,000	...	42,83,90,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariat				
Administrative Expenditure	30,63,96,605	34,41,52,000	33,95,93,000	35,44,62,000
State Development Schemes	33,59,710	1,00,00,000	37,46,000	45,00,000
Total - 090	30,97,56,315	35,41,52,000	34,33,39,000	35,89,62,000
091- Attached Offices				
Administrative Expenditure	6,14,75,955	7,61,49,000	6,76,24,000	7,01,85,000
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 091	6,14,75,955	7,61,49,000	6,76,24,000	7,01,85,000
Grand Total - Gross	37,12,32,270	43,03,01,000	41,09,63,000	42,91,47,000
Voted	37,12,32,270	43,03,01,000	41,09,63,000	42,91,47,000
Charged	...	...	...	...
Administrative Expenditure	36,78,72,560	42,03,01,000	40,72,17,000	42,46,47,000
State Development Schemes	33,59,710	1,00,00,000	37,46,000	45,00,000
Deduct Recoveries	-9,99,610	-21,000	-6,07,000	-7,57,000
Grand Total - Net	37,02,32,660	43,02,80,000	41,03,56,000	42,83,90,000
Voted	37,02,32,660	43,02,80,000	41,03,56,000	42,83,90,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT				
090- Secretariat				
Administrative Expenditure				
001- Home Department [HH]				
01- Salaries				
01-Pay	24,72,15,153	27,19,52,000	25,21,59,000	25,97,24,000
14-Grade Pay	2,199	10,000	16,000	17,000
02-Dearness Allowance	34,91,999	81,59,000	1,00,86,000	1,55,83,000
03-House Rent Allowance	2,57,25,656	2,58,35,000	2,39,55,000	2,46,74,000
04-Ad hoc Bonus	10,03,800	8,65,000	10,24,000	10,44,000
05-Interim Relief	2,670	5,000	9,000	9,000
07-Other Allowances	2,96,393	5,06,000	6,06,000	6,10,000
12-Medical Allowance	3,24,039	3,85,000	3,31,000	3,38,000
Total - 2052-00-090-001-01	27,80,61,909	30,77,17,000	28,81,86,000	30,19,99,000
02- Wages	4,37,488	4,16,000	4,65,000	4,79,000
07- Medical Reimbursements	4,70,007	4,50,000	4,50,000	4,59,000
11- Travel Expenses	58,899	6,02,000	6,02,000	6,14,000
12- Medical Reimbursements under WBHS 2008	23,12,804	18,00,000	33,00,000	34,00,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	6,32,940	6,00,000	6,00,000	6,12,000
03-Maintenance / P.O.L. for Office Vehicles	39,45,430	39,00,000	59,00,000	60,00,000
04-Other Office Expenses	33,50,552	41,49,000	41,49,000	42,32,000
Total - 2052-00-090-001-13	79,28,922	86,49,000	1,06,49,000	1,08,44,000
26- Advertising and Publicity Expenses	79,69,389	90,00,000	81,29,000	83,73,000
27- Minor Works/ Maintenance	...	1,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	16,97,308	21,00,000	1,41,00,000	1,41,00,000
50- Other Charges	56,164	1,50,000	50,00,000	51,50,000
77- Computerisation	11,44,571	13,89,000	20,90,000	21,00,000
78- Outsourcing of Services	...	10,000	10,000	10,000
Total - 2052-00-090-001	30,01,37,461	33,22,84,000	33,29,81,000	34,75,28,000
005- Home Department Human Rights Cell [HH]				
01- Salaries				
01-Pay	8,60,100	59,70,000	8,77,000	9,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	28,118	1,79,000	35,000	54,000
03-House Rent Allowance	90,978	5,67,000	83,000	86,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	1,000	12,000	1,000	1,000
12-Medical Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2052-00-090-005-01	9,80,196	67,28,000	9,96,000	10,44,000
12- Medical Reimbursements under WBHS 2008	...	10,000	...	...
13- Office Expenses				
01-Electricity	...	5,000	...	...
02-Telephone	2,471	4,000	4,000	4,000
03-Maintenance / P.O.L. for Office Vehicles	1,46,925	1,34,000	1,50,000	1,53,000
04-Other Office Expenses	15,796	95,000	95,000	97,000
Total - 2052-00-090-005-13	1,65,192	2,38,000	2,49,000	2,54,000
27- Minor Works/ Maintenance	...	1,000	...	...
50- Other Charges	...	1,00,000	1,000	1,000
77- Computerisation	...	13,000	...	...
Total - 2052-00-090-005	11,45,388	70,90,000	12,46,000	12,99,000
006- Home (Poll-PSP) Deptt. [HH]				
01- Salaries				
01-Pay	44,11,250	38,76,000	44,99,000	46,34,000
14-Grade Pay	23,122	28,000	23,000	23,000
02-Dearness Allowance	55,332	1,16,000	1,80,000	2,78,000
03-House Rent Allowance	5,30,790	4,20,000	5,20,000	5,40,000
04-Ad hoc Bonus	33,600	44,000	34,000	35,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	3,000	...	...
Total - 2052-00-090-006-01	50,54,094	44,87,000	52,56,000	55,10,000
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	14,000	...	...
12- Medical Reimbursements under WBHS 2008	59,662	39,000	90,000	1,00,000
13- Office Expenses				
01-Electricity	...	10,000	...	...
02-Telephone	...	6,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,40,000	...	...
04-Other Office Expenses	...	51,000	20,000	25,000
Total - 2052-00-090-006-13	...	2,07,000	20,000	25,000
14- Rents, Rates and Taxes	...	10,000	...	...
27- Minor Works/ Maintenance	...	9,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	10,000	...	...
77- Computerisation	...	1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2052-00-090-006	51,13,756	47,78,000	53,66,000	56,35,000
Total - Administrative Expenditure	30,63,96,605	34,41,52,000	33,95,93,000	35,44,62,000
State Development Schemes				
007- Computrized Management of Home Department Data and Records [HH]				
77- Computerisation	33,59,710	1,00,00,000	37,46,000	45,00,000
Total - State Development Schemes	33,59,710	1,00,00,000	37,46,000	45,00,000
Total - 2052-00-090	30,97,56,315	35,41,52,000	34,33,39,000	35,89,62,000
Voted	30,97,56,315	35,41,52,000	34,33,39,000	35,89,62,000
Charged	...	...	...	...

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

091- Attached Offices				
Administrative Expenditure				
004- Translators Department [HH]				
01- Salaries				
01-Pay	86,85,529	92,47,000	88,59,000	91,25,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	42,828	2,77,000	3,54,000	5,48,000
03-House Rent Allowance	8,69,042	8,78,000	10,20,000	10,40,000
04-Ad hoc Bonus	4,200	18,000	15,000	16,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	10,000	6,000	6,000
Total - 2052-00-091-004-01	96,07,599	1,04,30,000	1,02,54,000	1,07,35,000
12- Medical Reimbursements under WBHS 2008	...	19,000	...	...
13- Office Expenses				
04-Other Office Expenses	...	26,000	...	...
50- Other Charges	...	16,000	...	...
Total - 2052-00-091-004	96,07,599	1,04,91,000	1,02,54,000	1,07,35,000
005- Home Department-Office of the Registrar of Publications [HH]				
01- Salaries				
01-Pay	25,96,900	25,66,000	26,49,000	27,28,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	13,359	77,000	1,06,000	1,64,000
03-House Rent Allowance	2,96,928	2,44,000	3,05,000	3,10,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	8,400	9,000	9,000	9,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2052-00-091-005-01	29,15,587	28,96,000	30,69,000	32,11,000
02- Wages	...	46,000	...	...
11- Travel Expenses	...	4,000	...	...
12- Medical Reimbursements under WBHS 2008	36,205	26,000	26,000	27,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	29,977	31,000	31,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	...	4,000	...	...
04-Other Office Expenses	5,073	6,000	6,000	6,000
Total - 2052-00-091-005-13	35,050	41,000	37,000	38,000
50- Other Charges	...	5,000	...	...
77- Computerisation	...	26,000	...	...
Total - 2052-00-091-005	29,86,842	30,44,000	31,32,000	32,76,000
007- Secretariat Library [HH]				
28- Payment of Professional and Special Services				
02-Other charges	2,62,200	4,30,000	2,62,000	2,62,000
50- Other Charges	24,54,017	13,24,000	34,92,000	35,97,000
Total - 2052-00-091-007	27,16,217	17,54,000	37,54,000	38,59,000
008- Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigner (Secretariat) [HH]				
01- Salaries				
01-Pay	1,88,48,242	2,20,16,000	1,92,25,000	1,98,02,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	94,470	6,60,000	7,69,000	11,88,000
03-House Rent Allowance	20,47,701	20,92,000	18,26,000	18,81,000
04-Ad hoc Bonus	96,600	1,33,000	99,000	1,01,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,930	6,000	10,000	15,000
12-Medical Allowance	6,000	6,000	6,000	6,000
Total - 2052-00-091-008-01	2,10,97,943	2,49,13,000	2,19,35,000	2,29,93,000
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	29,000	...	...
12- Medical Reimbursements under WBHS 2008	...	57,000	57,000	58,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
02-Telephone	25,713	39,000	39,000	40,000
03-Maintenance / P.O.L. for Office Vehicles	2,26,928	2,10,000	3,20,000	3,36,000
04-Other Office Expenses	81,719	1,50,000	1,50,000	1,53,000
Total - 2052-00-091-008-13	3,34,360	3,99,000	5,09,000	5,29,000
77- Computerisation	18,880	41,000	19,000	19,000
88- Escort Charges	...	5,000	...	...
Total - 2052-00-091-008	2,14,51,183	2,54,45,000	2,25,20,000	2,35,99,000
009- Agency Functions of Ministry of External Affairs for Passport Services and Emigrants. [HH]				
01- Salaries				
01-Pay	1,64,79,131	1,83,40,000	1,68,09,000	1,73,13,000
14-Grade Pay	4,580	...	5,000	5,000
02-Dearness Allowance	1,06,035	5,50,000	6,72,000	10,39,000
03-House Rent Allowance	18,56,330	17,42,000	15,97,000	16,45,000
04-Ad hoc Bonus	88,200	1,02,000	90,000	92,000
05-Interim Relief	1,020	...	2,000	2,000
07-Other Allowances	34,781	11,000	36,000	37,000
11-Compensatory Allowance	24,000	23,000	25,000	26,000
12-Medical Allowance	42,000	52,000	43,000	44,000
Total - 2052-00-091-009-01	1,86,36,077	2,08,20,000	1,92,79,000	2,02,03,000
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008	1,34,203	2,38,000	8,50,000	3,50,000
13- Office Expenses				
01-Electricity	...	2,000	...	...
02-Telephone	...	7,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	86,127	72,000	88,000	90,000
04-Other Office Expenses	...	12,000	...	...
Total - 2052-00-091-009-13	86,127	93,000	88,000	90,000
50- Other Charges	...	12,000	...	...
Total - 2052-00-091-009	1,88,56,407	2,11,65,000	2,02,17,000	2,06,43,000
010- Police Archival Wing of the State Archive [HH]				
01- Salaries				
01-Pay	...	41,000	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
Total - 2052-00-091-010-01	...	41,000	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
13- Office Expenses				
02-Telephone	...	1,000	...	...
04-Other Office Expenses	...	1,000	...	...
Total - 2052-00-091-010-13	...	2,000	...	...
50- Other Charges	...	1,000	...	...
Total - 2052-00-091-010	...	45,000	...	...
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	25,81,688	61,74,000	26,33,000	27,12,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	1,85,000	1,05,000	1,63,000
03-House Rent Allowance	...	5,87,000	2,50,000	2,58,000
07-Other Allowances	7,20,000	7,42,000	7,42,000	7,64,000
Total - 2052-00-091-011-01	33,01,688	76,88,000	37,30,000	38,97,000
11- Travel Expenses	...	1,000	...	...
13- Office Expenses				
02-Telephone	...	1,000	...	...
04-Other Office Expenses	...	2,000	...	...
Total - 2052-00-091-011-13	...	3,000	...	...
Total - 2052-00-091-011	33,01,688	76,92,000	37,30,000	38,97,000
015- India-Bangladesh Passport Establishment in Calcutta [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
016- Office of the State Security Adviser (SSA) [HH]				
01- Salaries				
01-Pay	20,28,000	50,03,000	20,69,000	21,31,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	1,50,000	83,000	1,28,000
03-House Rent Allowance	...	4,75,000	1,97,000	2,02,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	4,31,566	4,20,000	4,45,000	4,58,000
12-Medical Allowance	...	...	...	...
Total - 2052-00-091-016-01	24,59,566	60,48,000	27,94,000	29,19,000
02- Wages	1,102	50,000	1,000	1,000
07- Medical Reimbursements	...	50,000	50,000	51,000
11- Travel Expenses	17,480	50,000	50,000	51,000
12- Medical Reimbursements under WBHS 2008	...	20,000	20,000	20,000
13- Office Expenses				
01-Electricity	...	20,000	20,000	20,000
02-Telephone	77,871	50,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	...	50,000	...	...
04-Other Office Expenses	...	25,000	...	...
Total - 2052-00-091-016-13	77,871	1,45,000	70,000	71,000
28- Payment of Professional and Special Services				
02-Other charges	...	50,000	...	...
50- Other Charges	...	50,000	10,32,000	10,63,000
77- Computerisation	...	50,000	...	...
Total - 2052-00-091-016	25,56,019	65,13,000	40,17,000	41,76,000
Total - Administrative Expenditure	6,14,75,955	7,61,49,000	6,76,24,000	7,01,85,000
Total - 2052-00-091	6,14,75,955	7,61,49,000	6,76,24,000	7,01,85,000
Voted	6,14,75,955	7,61,49,000	6,76,24,000	7,01,85,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
090- Secretariat				
Administrative Expenditure				
001-Home Department [HH]				
70-Deduct Recoveries				
01-Others	-1,24,725	-1,000	-1,00,000	-50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Home Department Human Rights Cell [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
006-Home (Poll-PSP) Deptt. [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>				
	-1,24,725	-6,000	-1,04,000	-54,000

091- Attached Offices

Administrative Expenditure				
002-India-Bangladesh Passport Establishment at District Headquarters [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Other Passport Establishment [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Translators Department [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
005-Home Department-Office of the Registrar of Publications [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
008-Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigner (Secretariat) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
009-Agency Functions of Ministry of External Affairs for Passport Services and Emigrants. [HH]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2052

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
010-Police Archival Wing of the State Archive [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
015-India-Bangladesh Passport Establishment in Calcutta [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 091 - Deduct - Recoveries</i>	...	-14,000	-2,000	-2,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
001-Home Department(Excluding Transport & Passport Branches etc.) [HH]				
70-Deduct Recoveries				
01-Others	-8,74,885	-1,000	-5,00,000	-7,00,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
005-Home Department - Office of the Registrar of Publications [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-8,74,885	-1,000	-5,01,000	-7,01,000
<i>Total - 2052 - Deduct - Recoveries</i>	-9,99,610	-21,000	-6,07,000	-7,57,000

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2055 - Police

Voted Rs. 9994,10,71,000

Charged Rs. Nil

Total Rs. 9994,10,71,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9994,10,71,000	...	9994,10,71,000
Deduct - Recoveries	-20,57,79,000	...	-20,57,79,000
Net Expenditure	9973,52,92,000	...	9973,52,92,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	Voted 123,13,19,088	149,31,32,000	130,58,13,000	135,13,62,000
	Charged 21,70,000	...	...	...
Total - 001	123,34,89,088	149,31,32,000	130,58,13,000	135,13,62,000
003- Education and Training				
Administrative Expenditure	31,63,20,071	31,58,87,000	33,02,12,000	34,29,43,000
State Development Schemes	...	20,00,000	6,67,000	21,00,000
Total - 003	31,63,20,071	31,78,87,000	33,08,79,000	34,50,43,000
101- Criminal Investigation and Vigilance				
Administrative Expenditure	188,21,08,140	180,17,10,000	197,39,38,000	203,78,96,000
State Development Schemes	8,86,362	51,00,000	18,23,000	53,55,000
Total - 101	188,29,94,502	180,68,10,000	197,57,61,000	204,32,51,000
102- Central Reserve Police				
Administrative Expenditure	...	10,20,000	...	...
Total - 102	...	10,20,000	...	...
104- Special Police				
Administrative Expenditure	177,47,10,792	225,99,88,000	224,90,50,000	232,12,30,000
Total - 104	177,47,10,792	225,99,88,000	224,90,50,000	232,12,30,000
108- State Headquarters Police				
Administrative Expenditure	Voted 1735,67,16,608	1743,20,36,000	1842,63,61,000	1903,92,79,000
	Charged 4,05,924	...	3,89,90,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	14,43,54,005	25,05,00,000	8,35,00,000	26,30,25,000
Central Sector Scheme	37,38,258	3,00,00,000	...	...
Total - 108	1750,52,14,795	1771,25,36,000	1854,88,51,000	1930,23,04,000
109- District Police				
Administrative Expenditure	5771,10,51,869	5323,50,48,000	6131,28,60,000	6266,95,72,000
State Development Schemes	10,30,10,630	82,66,00,000	27,73,19,000	35,16,60,000
Total - 109	5781,40,62,499	5406,16,48,000	6159,01,79,000	6302,12,32,000
111- Railway Police				
Administrative Expenditure	231,01,52,415	221,28,43,000	242,57,87,000	253,83,48,000
Total - 111	231,01,52,415	221,28,43,000	242,57,87,000	253,83,48,000
112- Harbour Police				
Administrative Expenditure	49,51,90,565	58,43,57,000	52,80,59,000	55,29,21,000
Total - 112	49,51,90,565	58,43,57,000	52,80,59,000	55,29,21,000
113- Welfare of Police Personnel				
Administrative Expenditure	20,28,77,022	23,77,07,000	23,19,13,000	24,19,97,000
Total - 113	20,28,77,022	23,77,07,000	23,19,13,000	24,19,97,000
115- Modernisation of Police Force				
Administrative Expenditure	...	38,000	...	...
State Development Schemes	...	2,00,00,000	3,21,07,000	1,39,50,000
State Development Schemes (Central Assistance)	13,86,33,728	3,00,00,000	48,93,71,000	1,50,00,000
Central Sector Scheme	3,91,50,426	23,00,00,000	4,00,00,000	60,00,000
Total - 115	17,77,84,154	28,00,38,000	56,14,78,000	3,49,50,000
800- Other Expenditure				
Administrative Expenditure	434,39,38,999	917,21,74,000	917,43,04,000	818,21,33,000
State Development Schemes	2,45,470	60,00,000	19,99,000	63,00,000
Total - 800	434,41,84,469	917,81,74,000	917,63,03,000	818,84,33,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure	...	...	...	...
Total - 911	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	8805,69,80,372	9014,61,40,000	9892,40,73,000	9994,10,71,000
Voted	8805,44,04,448	9014,61,40,000	9888,50,83,000	9994,10,71,000
Charged	25,75,924	...	3,89,90,000	...
Administrative Expenditure	8762,69,61,493	8874,59,40,000	9799,72,87,000	9927,76,81,000
Voted	8762,43,85,569	8874,59,40,000	9795,82,97,000	9927,76,81,000
Charged	25,75,924	...	3,89,90,000	...
State Development Schemes	24,84,96,467	111,02,00,000	39,74,15,000	64,23,90,000
State Development Schemes (Central Assistance)	13,86,33,728	3,00,00,000	48,93,71,000	1,50,00,000
Central Sector Scheme	4,28,88,684	26,00,00,000	4,00,00,000	60,00,000
Deduct Recoveries	-22,21,52,509	-11,36,16,000	-27,03,08,000	-20,57,79,000
Grand Total - Net	8783,48,27,863	9003,25,24,000	9865,37,65,000	9973,52,92,000
Voted	8783,22,51,939	9003,25,24,000	9861,47,75,000	9973,52,92,000
Charged	25,75,924	...	3,89,90,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Ad hoc Bonus	5,20,800	7,36,000	5,31,000	5,42,000
07-Other Allowances	37,52,097	42,31,000	42,31,000	42,81,000
09-Ration Allowance	42,55,500	45,84,000	43,41,000	44,28,000
12-Medical Allowance	2,15,117	2,81,000	2,19,000	2,23,000
Total - 2055-00-001-002-01	37,38,74,752	53,81,89,000	39,40,18,000	40,78,11,000
02- Wages	6,19,583	5,00,000	6,58,000	6,78,000
05- Rewards	3,80,950	4,50,000	4,50,000	4,50,000
07- Medical Reimbursements	33,30,360	27,50,000	33,00,000	33,50,000
11- Travel Expenses	14,64,000	27,81,000	27,81,000	28,37,000
12- Medical Reimbursements under WBHS 2008	19,19,971	22,39,000	22,39,000	22,84,000
13- Office Expenses				
01-Electricity	18,29,875	18,78,000	18,78,000	19,16,000
02-Telephone	15,26,655	16,00,000	16,00,000	16,32,000
03-Maintenance / P.O.L. for Office Vehicles	99,065	1,00,000	1,01,000	1,03,000
04-Other Office Expenses	92,09,020	1,15,00,000	1,15,00,000	1,17,30,000
Total - 2055-00-001-002-13	1,26,64,615	1,50,78,000	1,50,79,000	1,53,81,000
14- Rents, Rates and Taxes	54,65,744	1,00,000	55,20,000	56,30,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	30,000	...	...
32- Contribution	14,30,680	34,07,000	14,45,000	14,74,000
	<i>Charged</i>	...	...	...
50- Other Charges	2,01,01,879	2,81,00,000	2,81,00,000	2,89,43,000
	<i>Charged</i>	...	...	...
Total - 2055-00-001-002	42,34,22,534	59,36,24,000	45,35,90,000	46,88,38,000
	Voted	42,09,29,245	59,36,22,000	45,32,69,000
	<i>Charged</i>	<i>21,70,000</i>	...	...
003- Directorate of Economic Offences [HH]				
01- Salaries				
01-Pay	5,68,97,767	6,11,89,000	5,80,36,000	5,97,77,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,25,502	18,36,000	23,21,000	35,87,000
03-House Rent Allowance	54,29,483	58,13,000	55,13,000	56,79,000
04-Ad hoc Bonus	1,97,400	2,57,000	2,01,000	2,05,000
07-Other Allowances	2,71,238	2,08,000	2,79,000	2,87,000
09-Ration Allowance	12,45,000	13,19,000	12,70,000	12,95,000
12-Medical Allowance	58,500	68,000	60,000	61,000
Total - 2055-00-001-003-01	6,50,24,890	7,06,90,000	6,76,80,000	7,08,91,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	90,000	2,40,000	42,77,000	44,06,000
05- Rewards	44,850	36,000	36,000	36,000
07- Medical Reimbursements	3,73,040	4,00,000	5,90,000	6,20,000
11- Travel Expenses	2,97,690	6,66,000	6,66,000	6,79,000
12- Medical Reimbursements under WBHS 2008	5,00,108	4,25,000	8,00,000	8,00,000
13- Office Expenses				
01-Electricity	7,37,432	11,00,000	11,00,000	11,22,000
02-Telephone	2,04,440	1,82,000	1,82,000	1,86,000
03-Maintenance / P.O.L. for Office Vehicles	25,72,971	25,10,000	26,24,000	26,76,000
04-Other Office Expenses	15,05,391	15,00,000	15,00,000	15,30,000
Total - 2055-00-001-003-13	50,20,234	52,92,000	54,06,000	55,14,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	60,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	56,000	...	...
04-Others	...	30,000	...	...
Total - 2055-00-001-003-21	...	86,000	...	...
22- Arms and Ammunition	...	56,000	...	...
24- P.O.L.(Police,Ambulance etc.)	28,51,804	34,00,000	28,80,000	29,38,000
25- Clothing and Tentage (Police Uniform)	3,65,280	5,50,000	3,69,000	3,76,000
26- Advertising and Publicity Expenses	...	28,19,000	...	...
27- Minor Works/ Maintenance	...	32,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	65,48,869	70,00,000	65,49,000	65,49,000
41- Secret Service Expenditure	6,82,000	8,24,000	9,20,000	9,40,000
50- Other Charges	3,44,752	4,00,000	4,00,000	4,12,000
77- Computerisation	6,17,198	5,06,000	6,23,000	6,35,000
78- Outsourcing of Services	...	10,000	...	...
88- Escort Charges	...	...	...	...
Total - 2055-00-001-003	8,27,60,715	9,34,92,000	9,11,96,000	9,47,96,000
Total - Administrative Expenditure	123,34,89,088	149,31,32,000	130,58,13,000	135,13,62,000
Voted	123,13,19,088	149,31,32,000	130,58,13,000	135,13,62,000
Charged	21,70,000	...	...	...
Total - 2055-00-001	123,34,89,088	149,31,32,000	130,58,13,000	135,13,62,000
Voted	123,13,19,088	149,31,32,000	130,58,13,000	135,13,62,000
Charged	21,70,000	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2055-00-003 - EDUCATION AND TRAINING				
003- Education and Training				
 Administrative Expenditure				
001- State Headquarters Police [HH]				
01- Salaries				
01-Pay	5,98,08,537	5,99,81,000	6,10,05,000	6,28,35,000
14-Grade Pay	3,564	4,000	4,000	4,000
02-Dearness Allowance	2,83,562	17,99,000	24,40,000	37,70,000
03-House Rent Allowance	46,71,593	56,98,000	57,95,000	59,69,000
04-Ad hoc Bonus	1,05,000	1,11,000	1,07,000	1,09,000
05-Interim Relief	...	...	1,00,000	...
07-Other Allowances	8,24,936	10,85,000	8,50,000	8,76,000
09-Ration Allowance	12,40,500	13,37,000	12,65,000	12,90,000
12-Medical Allowance	2,92,483	3,33,000	2,98,000	3,04,000
Total - 2055-00-003-001-01	6,72,30,175	7,03,48,000	7,18,64,000	7,51,57,000
07- Medical Reimbursements	...	1,02,000	...	...
11- Travel Expenses	3,439	4,000	4,000	4,000
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	...	1,000	...	...
04-Other Office Expenses	28,674	44,000	44,000	45,000
Total - 2055-00-003-001-13	28,674	47,000	44,000	45,000
14- Rents, Rates and Taxes	...	5,000	...	...
25- Clothing and Tentage (Police Uniform)	...	1,000	...	...
50- Other Charges	19,000	20,000	20,000	21,000
98- Training	13,29,903	28,06,000	28,06,000	28,06,000
Total - 2055-00-003-001	6,86,11,191	7,33,34,000	7,47,38,000	7,80,33,000
002- District Police [HH]				
01- Salaries				
01-Pay	1,25,86,740	14,64,56,000	1,45,00,000	1,49,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,32,134	43,94,000	7,75,000	7,98,000
03-House Rent Allowance	10,44,122	1,39,13,000	12,20,000	12,56,000
04-Ad hoc Bonus	12,600	4,57,000	13,000	13,000
07-Other Allowances	51,050	21,17,000	1,60,000	1,65,000
09-Ration Allowance	2,24,856	32,33,000	2,29,000	2,34,000
12-Medical Allowance	44,952	85,000	46,000	47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-003-002-01	1,42,96,454	17,06,55,000	1,69,43,000	1,74,13,000
02- Wages	...	3,00,000	...	...
05- Rewards	...	1,50,000	1,50,000	1,50,000
07- Medical Reimbursements	3,51,489	1,69,000	4,50,000	4,62,000
11- Travel Expenses	2,31,003	5,25,000	5,25,000	5,36,000
12- Medical Reimbursements under WBHS 2008	...	2,77,000	2,77,000	2,83,000
13- Office Expenses				
01-Electricity	40,09,246	18,20,000	18,20,000	18,56,000
02-Telephone	65,854	1,22,000	1,22,000	1,24,000
03-Maintenance / P.O.L. for Office Vehicles	6,04,013	...	6,16,000	6,28,000
04-Other Office Expenses	24,33,174	20,00,000	20,00,000	20,40,000
Total - 2055-00-003-002-13	71,12,287	39,42,000	45,58,000	46,48,000
14- Rents, Rates and Taxes	...	6,00,000	...	...
16- Publications	...	1,50,000	...	...
19- Maintenance	...	1,50,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	3,00,000	...	...
25- Clothing and Tentage (Police Uniform)	...	2,00,000	...	...
27- Minor Works/ Maintenance	...	1,50,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	1,50,000	...	...
50- Other Charges	69,90,749	55,00,000	55,00,000	56,65,000
77- Computerisation	...	2,04,000	1,00,000	1,20,000
98- Training	4,40,000	10,20,000	10,20,000	10,20,000
Total - 2055-00-003-002	2,94,21,982	18,44,42,000	2,95,23,000	3,02,97,000
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	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
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	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Other Office Expenses	...	1,000	...	...
Total - 2055-00-003-003-13	...	3,000	...	...
50- Other Charges	...	1,000	...	...
Total - 2055-00-003-003	...	7,000	...	...
004- Counter Insurgency & Anti-Terrorism School(CIAT) [HH]				
02- Wages	35,03,613	45,54,000	37,20,000	38,32,000
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	...	1,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	...	...
04-Other Office Expenses	9,546	23,000	23,000	23,000
Total - 2055-00-003-004-13	9,546	26,000	23,000	23,000
50- Other Charges	...	4,000	...	...
98- Training	99,93,453	1,00,00,000	1,00,00,000	1,00,00,000
Total - 2055-00-003-004	1,35,06,612	1,45,84,000	1,37,43,000	1,38,55,000
005- Swami Vivekananda State Police Academy(SVSPA) [HH]				
01- Salaries				
01-Pay	14,28,11,095	89,29,000	14,56,67,000	15,00,37,000
14-Grade Pay	1,384	...	1,000	1,000
02-Dearness Allowance	21,05,917	2,68,000	58,27,000	90,02,000
03-House Rent Allowance	97,98,148	8,48,000	1,38,38,000	1,42,54,000
04-Ad hoc Bonus	4,45,200	44,000	4,54,000	4,63,000
07-Other Allowances	21,85,236	1,40,000	22,51,000	23,19,000
09-Ration Allowance	31,96,500	1,77,000	32,60,000	33,25,000
12-Medical Allowance	47,893	3,000	49,000	50,000
Total - 2055-00-003-005-01	16,05,91,373	1,04,09,000	17,13,47,000	17,94,51,000
02- Wages	14,13,775	12,20,000	15,01,000	15,46,000
05- Rewards	7,00,000	7,00,000	7,00,000	7,00,000
07- Medical Reimbursements	4,45,718	1,83,000	4,50,000	4,57,000
11- Travel Expenses	1,76,629	39,000	39,000	40,000
12- Medical Reimbursements under WBHS 2008	4,21,554	4,30,000	7,50,000	6,50,000
13- Office Expenses				
01-Electricity	44,51,131	62,96,000	62,96,000	64,22,000
02-Telephone	1,30,028	1,05,000	1,05,000	1,07,000
03-Maintenance / P.O.L. for Office Vehicles	13,37,101	8,58,000	13,64,000	13,91,000
04-Other Office Expenses	29,48,295	14,04,000	14,04,000	14,32,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-003-005-13	88,66,555	86,63,000	91,69,000	93,52,000
14- Rents, Rates and Taxes	12,15,711	2,05,000	12,28,000	12,53,000
16- Publications	1,66,373	70,000	70,000	71,000
19- Maintenance	8,34,893	6,46,000	8,52,000	8,78,000
20- Other Administrative Expenses	1,33,151	2,67,000	2,67,000	2,72,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	76,26,758	22,70,000	65,93,000	67,25,000
02-Drug	10,68,333	12,24,000	12,24,000	12,48,000
04-Others	14,84,477	12,85,000	12,85,000	13,11,000
Total - 2055-00-003-005-21	1,01,79,568	47,79,000	91,02,000	92,84,000
25- Clothing and Tentage (Police Uniform)	1,04,673	46,000	1,06,000	1,08,000
27- Minor Works/ Maintenance	...	1,32,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	8,25,360	3,11,000	8,25,000	8,25,000
34- Scholarships and Stipends	...	10,000	...	...
41- Secret Service Expenditure	32,000	46,000	32,000	33,000
50- Other Charges	64,83,800	12,00,000	12,00,000	12,36,000
77- Computerisation	6,14,000	11,54,000	6,20,000	6,32,000
78- Outsourcing of Services	...	10,000	9,50,000	9,70,000
98- Training	1,15,75,153	1,30,00,000	1,30,00,000	1,30,00,000
Total - 2055-00-003-005	20,47,80,286	4,35,20,000	21,22,08,000	22,07,58,000
Total - Administrative Expenditure	31,63,20,071	31,58,87,000	33,02,12,000	34,29,43,000
State Development Schemes				
008- Counter Insurgency & Anti - Terrorism School(CIAT) [HH]				
27- Minor Works/ Maintenance	...	20,00,000	6,67,000	21,00,000
Total - State Development Schemes	...	20,00,000	6,67,000	21,00,000
Total - 2055-00-003	31,63,20,071	31,78,87,000	33,08,79,000	34,50,43,000
Voted	31,63,20,071	31,78,87,000	33,08,79,000	34,50,43,000
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]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	89,47,68,738	93,83,31,000	91,26,64,000	94,00,44,000
14-Grade Pay	56,968	...	57,000	57,000
02-Dearness Allowance	94,69,552	2,81,50,000	3,65,07,000	4,50,03,000
03-House Rent Allowance	8,24,54,169	8,91,41,000	8,67,03,000	8,93,04,000
04-Ad hoc Bonus	18,73,200	20,49,000	19,11,000	19,49,000
05-Interim Relief	...	...	2,000	...
07-Other Allowances	3,03,21,597	2,11,23,000	3,12,31,000	3,21,68,000
09-Ration Allowance	1,91,59,500	2,05,24,000	1,95,43,000	1,99,34,000
12-Medical Allowance	9,53,800	10,29,000	9,73,000	9,92,000
Total - 2055-00-101-001-01	103,90,57,524	110,03,47,000	108,95,91,000	112,94,51,000
02- Wages	47,13,67,799	35,00,00,000	50,05,45,000	51,55,61,000
07- Medical Reimbursements	16,56,567	12,55,000	17,50,000	17,80,000
11- Travel Expenses	49,42,094	82,03,000	82,03,000	83,67,000
12- Medical Reimbursements under WBHS 2008	22,05,315	32,00,000	38,00,000	34,00,000
13- Office Expenses				
01-Electricity	33,31,693	33,50,000	33,50,000	34,17,000
02-Telephone	1,10,73,492	82,00,000	82,00,000	83,64,000
03-Maintenance / P.O.L. for Office Vehicles	2,97,48,988	2,43,58,000	3,03,44,000	3,09,51,000
04-Other Office Expenses	1,10,39,180	87,32,000	87,32,000	89,07,000
Total - 2055-00-101-001-13	5,51,93,353	4,46,40,000	5,06,26,000	5,16,39,000
14- Rents, Rates and Taxes	85,10,593	87,23,000	85,96,000	87,68,000
24- P.O.L.(Police,Ambulance etc.)	88,121	12,00,000	5,00,000	6,70,000
25- Clothing and Tentage (Police Uniform)	14,250	70,000	50,000	65,000
28- Payment of Professional and Special Services				
02-Other charges	3,77,013	12,74,000	3,77,000	3,77,000
41- Secret Service Expenditure	15,73,00,000	12,98,00,000	15,88,73,000	16,20,50,000
50- Other Charges	72,96,079	35,29,000	35,29,000	36,35,000
78- Outsourcing of Services	...	10,000	10,000	10,000
Total - 2055-00-101-001	174,80,08,708	165,22,51,000	182,64,50,000	188,57,73,000
002- Forensic Science Laboratory (Including Jalpaiguri) [HH]				
01- Salaries				
01-Pay	5,42,72,915	5,23,20,000	5,53,58,000	5,70,19,000
14-Grade Pay	44,438	48,000	44,000	44,000
02-Dearness Allowance	7,79,683	15,70,000	22,14,000	34,21,000
03-House Rent Allowance	57,88,586	49,70,000	52,59,000	54,17,000
04-Ad hoc Bonus	2,14,200	2,22,000	2,18,000	2,22,000
05-Interim Relief	14,518	20,000	15,000	15,000
07-Other Allowances	1,34,701	1,88,000	1,39,000	1,43,000
12-Medical Allowance	1,64,887	1,37,000	1,68,000	1,71,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-101-002-01	6,14,13,928	5,94,75,000	6,34,15,000	6,64,52,000
02- Wages	37,27,953	36,86,000	39,59,000	40,78,000
07- Medical Reimbursements	9,184	8,000	1,20,000	1,28,000
11- Travel Expenses	1,46,696	2,85,000	2,85,000	2,91,000
12- Medical Reimbursements under WBHS 2008	2,17,429	2,00,000	4,00,000	4,14,000
13- Office Expenses				
01-Electricity	13,61,272	13,84,000	13,84,000	14,12,000
02-Telephone	2,00,614	1,16,000	2,16,000	2,25,000
03-Maintenance / P.O.L. for Office Vehicles	2,87,825	2,89,000	4,60,000	4,70,000
04-Other Office Expenses	42,62,574	56,13,000	70,00,000	58,00,000
Total - 2055-00-101-002-13	61,12,285	74,02,000	90,60,000	79,07,000
14- Rents, Rates and Taxes	1,91,004	4,00,000	1,93,000	1,97,000
19- Maintenance	7,68,690	8,00,000	7,84,000	8,08,000
21- Materials and Supplies/Stores and Equipment				
04-Others	8,49,612	8,67,000	8,67,000	8,84,000
50- Other Charges	15,99,750	13,89,000	13,89,000	14,31,000
77- Computerisation	2,49,780	5,10,000	2,52,000	2,57,000
78- Outsourcing of Services	3,99,031	5,25,000	4,07,000	4,19,000
Total - 2055-00-101-002	7,56,85,342	7,55,47,000	8,11,31,000	8,32,66,000
003- State Police Computer Centre [HH]				
01- Salaries				
01-Pay	3,15,61,398	3,15,56,000	3,21,93,000	3,31,59,000
14-Grade Pay	1,920	...	2,000	2,000
02-Dearness Allowance	1,56,933	9,47,000	12,88,000	19,90,000
03-House Rent Allowance	30,25,498	29,98,000	30,58,000	31,50,000
04-Ad hoc Bonus	42,000	62,000	43,000	44,000
07-Other Allowances	11,650	9,000	12,000	12,000
09-Ration Allowance	6,07,500	6,58,000	6,20,000	6,32,000
12-Medical Allowance	15,589	14,000	16,000	16,000
Total - 2055-00-101-003-01	3,54,22,488	3,62,44,000	3,72,32,000	3,90,05,000
07- Medical Reimbursements	1,79,125	2,05,000	2,05,000	2,09,000
11- Travel Expenses	61,657	1,54,000	1,54,000	1,57,000
12- Medical Reimbursements under WBHS 2008	2,46,805	2,09,000	3,00,000	3,10,000
13- Office Expenses				
01-Electricity	3,19,457	10,47,000	10,47,000	10,68,000
02-Telephone	2,39,278	2,30,000	2,30,000	2,35,000
03-Maintenance / P.O.L. for Office Vehicles	33,28,327	30,86,000	33,95,000	34,63,000
04-Other Office Expenses	4,89,061	2,40,000	2,40,000	2,45,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-101-003-13	43,76,123	46,03,000	49,12,000	50,11,000
24- P.O.L.(Police,Ambulance etc.)	...	8,00,000	...	...
50- Other Charges	4,700	10,000	10,000	10,000
Total - 2055-00-101-003	4,02,90,898	4,22,25,000	4,28,13,000	4,47,02,000
004- State Crime Records Bureau [HH]				
01- Salaries				
01-Pay	1,01,57,717	2,26,24,000	1,41,07,000	1,45,31,000
14-Grade Pay	627	...	1,000	1,000
02-Dearness Allowance	7,61,373	6,79,000	13,80,000	14,00,000
03-House Rent Allowance	12,83,078	21,49,000	18,40,000	18,82,000
04-Ad hoc Bonus	25,200	27,000	26,000	27,000
05-Interim Relief	...	...	...	...
07-Other Allowances	71,600	2,31,000	1,74,000	1,80,000
09-Ration Allowance	1,20,700	1,33,000	1,23,000	1,25,000
12-Medical Allowance	839	7,000	7,000	7,000
Total - 2055-00-101-004-01	1,24,21,134	2,58,50,000	1,76,58,000	1,81,53,000
07- Medical Reimbursements	1,34,731	1,21,000	1,21,000	1,23,000
11- Travel Expenses	38,598	95,000	95,000	97,000
12- Medical Reimbursements under WBHS 2008	1,95,487	80,000	1,20,000	1,20,000
13- Office Expenses				
01-Electricity	29,81,363	35,20,000	35,20,000	35,90,000
02-Telephone	3,33,477	2,96,000	2,96,000	3,02,000
03-Maintenance / P.O.L. for Office Vehicles	8,42,479	8,50,000	8,59,000	8,76,000
04-Other Office Expenses	10,55,998	7,06,000	7,06,000	7,20,000
Total - 2055-00-101-004-13	52,13,317	53,72,000	53,81,000	54,88,000
50- Other Charges	1,19,925	1,69,000	1,69,000	1,74,000
Total - 2055-00-101-004	1,81,23,192	3,16,87,000	2,35,44,000	2,41,55,000
Total - Administrative Expenditure	188,21,08,140	180,17,10,000	197,39,38,000	203,78,96,000
State Development Schemes				
008- Forensic Science Laboratory [HH]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
22- Arms and Ammunition	...	...	...	...
27- Minor Works/ Maintenance	4,51,886	30,00,000	10,00,000	30,00,000
77- Computerisation	4,34,476	20,00,000	7,90,000	21,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
98- Training	...	1,00,000	33,000	2,00,000
Total - State Development Schemes	8,86,362	51,00,000	18,23,000	53,55,000
Total - 2055-00-101	188,29,94,502	180,68,10,000	197,57,61,000	204,32,51,000
Voted	188,29,94,502	180,68,10,000	197,57,61,000	204,32,51,000
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

...	10,20,000	...	...
Total - Administrative Expenditure	...	10,20,000	...
Total - 2055-00-102	...	10,20,000	...

Voted	...	10,20,000	...
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	98,12,72,777	99,95,75,000	100,08,98,000	103,09,25,000
14-Grade Pay	7,77,150	20,00,000	7,77,000	7,77,000
02-Dearness Allowance	56,71,807	2,99,87,000	3,18,00,000	3,50,00,000
03-House Rent Allowance	6,23,93,103	9,49,60,000	9,50,85,000	9,79,38,000
04-Ad hoc Bonus	23,38,000	24,68,000	23,85,000	24,33,000
05-Interim Relief	...	...	...	...
07-Other Allowances	13,73,28,153	11,78,37,000	14,14,48,000	14,56,91,000
09-Ration Allowance	2,12,24,194	2,32,80,000	2,16,49,000	2,20,82,000
12-Medical Allowance	1,91,586	2,06,000	1,95,000	1,99,000

Total - 2055-00-104-001-01 121,11,96,770 127,03,13,000 129,42,37,000 133,50,45,000

02- Wages	15,04,874	15,77,000	15,98,000	16,46,000
07- Medical Reimbursements	58,545	1,30,000	1,30,000	1,33,000
11- Travel Expenses	1,49,59,614	1,53,81,000	1,53,81,000	1,56,89,000
12- Medical Reimbursements under WBHS 2008	11,24,524	22,50,000	22,50,000	22,95,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	2,29,99,072	3,67,77,000	3,67,77,000	3,75,13,000
02-Telephone	2,61,437	2,66,000	2,66,000	2,71,000
03-Maintenance / P.O.L. for Office Vehicles	82,19,833	1,24,58,000	83,84,000	85,52,000
04-Other Office Expenses	88,15,332	99,53,000	99,53,000	1,01,52,000
Total - 2055-00-104-001-13	4,02,95,674	5,94,54,000	5,53,80,000	5,64,88,000
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	17,960	1,25,000	40,000	50,000
50- Other Charges	1,02,40,178	1,65,89,000	1,65,89,000	1,70,87,000
Total - 2055-00-104-001	127,93,98,139	136,58,19,000	138,56,05,000	142,84,33,000
002- Raising of India Reserve Battalion (IR Btt.) [HH]				
01- Salaries				
01-Pay	8,84,75,866	24,32,55,000	9,02,45,000	9,29,52,000
14-Grade Pay	3,200	...	3,000	3,000
02-Dearness Allowance	2,72,706	72,98,000	36,10,000	55,77,000
03-House Rent Allowance	88,65,679	2,31,09,000	85,73,000	88,30,000
04-Ad hoc Bonus	3,99,000	30,52,000	4,07,000	4,15,000
07-Other Allowances	5,04,126	20,000	8,50,000	7,00,000
09-Ration Allowance	28,59,416	1,23,70,000	29,17,000	29,75,000
12-Medical Allowance	19,300	38,000	20,000	20,000
Total - 2055-00-104-002-01	10,13,99,293	28,91,42,000	10,66,25,000	11,14,72,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	7,07,866	40,00,000	40,00,000	40,80,000
12- Medical Reimbursements under WBHS 2008	75,889	3,70,000	3,70,000	3,77,000
13- Office Expenses				
01-Electricity	40,49,264	32,00,000	32,00,000	32,64,000
02-Telephone	21,987	49,000	49,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	9,99,270	6,19,000	10,19,000	10,39,000
04-Other Office Expenses	1,80,467	1,25,000	1,25,000	1,28,000
Total - 2055-00-104-002-13	52,50,988	39,93,000	43,93,000	44,81,000
14- Rents, Rates and Taxes	20,99,303	30,00,000	21,20,000	21,62,000
24- P.O.L.(Police,Ambulance etc.)	...	50,000	...	...
25- Clothing and Tentage (Police Uniform)	4,087	20,000	4,000	4,000
50- Other Charges	13,64,712	12,77,000	12,77,000	13,15,000
Total - 2055-00-104-002	11,09,02,138	30,18,52,000	11,87,89,000	12,38,91,000
003- Reserve Battalion(IRBttn.)-Siliguri(HP) [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	10,52,21,335	13,63,32,000	10,73,26,000	11,05,46,000
14-Grade Pay	4,558	...	5,000	5,000
02-Dearness Allowance	2,32,083	40,90,000	42,93,000	66,33,000
03-House Rent Allowance	88,23,346	1,29,52,000	1,01,96,000	1,05,02,000
04-Ad hoc Bonus	3,48,600	6,43,000	3,56,000	3,63,000
07-Other Allowances	1,56,230	2,29,000	2,29,000	2,40,000
09-Ration Allowance	26,58,435	39,40,000	27,12,000	27,66,000
12-Medical Allowance	6,000	7,000	16,000	18,000
Total - 2055-00-104-003-01	11,74,50,587	15,81,93,000	12,51,33,000	13,10,73,000
07- Medical Reimbursements	...	4,000	...	...
11- Travel Expenses	4,95,945	1,09,000	1,09,000	1,11,000
12- Medical Reimbursements under WBHS 2008	6,70,943	4,56,000	4,56,000	4,65,000
13- Office Expenses				
01-Electricity	19,68,772	20,50,000	20,50,000	20,91,000
02-Telephone	...	4,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	17,45,606	9,16,000	17,81,000	18,17,000
04-Other Office Expenses	4,95,132	4,04,000	4,04,000	4,12,000
Total - 2055-00-104-003-13	42,09,510	33,74,000	42,35,000	43,20,000
14- Rents, Rates and Taxes	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	...	...	...
25- Clothing and Tentage (Police Uniform)	52,026	1,08,000	53,000	54,000
50- Other Charges	3,96,069	3,66,000	3,66,000	3,77,000
Total - 2055-00-104-003	12,32,75,080	16,26,10,000	13,03,52,000	13,64,00,000
004- Raising of Specialised India Reserved Battalion [HP] [HH]				
01- Salaries				
01-Pay	20,48,05,877	18,60,45,000	23,00,26,000	23,69,27,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,94,329	55,81,000	92,02,000	94,78,000
03-House Rent Allowance	2,09,61,556	1,76,74,000	2,18,53,000	2,25,08,000
04-Ad hoc Bonus	22,00,800	23,06,000	22,45,000	22,90,000
07-Other Allowances	7,06,031	9,49,000	7,27,000	7,49,000
09-Ration Allowance	98,90,350	1,03,46,000	1,00,88,000	1,02,90,000
12-Medical Allowance	5,11,500	5,75,000	5,22,000	5,32,000
Total - 2055-00-104-004-01	24,00,70,443	22,34,76,000	27,46,63,000	28,27,74,000
02- Wages	...	1,39,000	...	...
05- Rewards	3,44,450	1,05,000	1,05,000	1,05,000
07- Medical Reimbursements	6,720	8,000	15,000	18,000
11- Travel Expenses	25,95,170	38,69,000	38,69,000	39,46,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12- Medical Reimbursements under WBHS 2008	4,19,923	2,46,000	9,00,000	9,20,000
13- Office Expenses				
01-Electricity	...	5,000	...	...
02-Telephone	23,075	15,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	7,74,294	8,28,000	7,90,000	8,06,000
04-Other Office Expenses	14,80,376	11,00,000	11,00,000	11,22,000
Total - 2055-00-104-004-13	22,77,745	19,48,000	19,05,000	19,43,000
14- Rents, Rates and Taxes	...	1,02,000	...	...
19- Maintenance	...	42,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	5,000	...	...
22- Arms and Ammunition	...	3,00,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	10,000	...	...
25- Clothing and Tentage (Police Uniform)	...	5,000	...	...
27- Minor Works/ Maintenance	...	22,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	3,000	...	...
41- Secret Service Expenditure	14,000	25,000	14,000	14,000
50- Other Charges	17,12,683	4,20,000	4,20,000	4,33,000
77- Computerisation	2,76,978	50,000	2,80,000	2,86,000
98- Training	4,548	12,000	12,000	12,000
Total - 2055-00-104-004	24,77,22,660	23,07,87,000	28,21,83,000	29,04,51,000
005- Specially Trained Armed Battalions (STRA Bn.) [HH]				
01- Salaries				
01-Pay	80,000	10,00,00,000	12,17,15,000	12,53,67,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,400	25,00,000	48,69,000	50,15,000
03-House Rent Allowance	9,600	1,00,00,000	1,15,63,000	1,19,10,000
04-Ad hoc Bonus	...	5,00,000	14,70,000	14,90,000
07-Other Allowances	150	1,00,000	1,00,000	1,03,000
09-Ration Allowance	...	55,00,000	55,00,000	57,00,000
12-Medical Allowance	...	3,00,000	3,00,000	3,06,000
Total - 2055-00-104-005-01	92,150	11,89,00,000	14,55,17,000	14,98,91,000
02- Wages	...	2,00,000	...	...
05- Rewards	23,900	1,00,000	1,00,000	1,00,000
07- Medical Reimbursements	...	2,00,000	...	...
11- Travel Expenses	2,49,882	5,00,000	5,00,000	5,10,000
12- Medical Reimbursements under WBHS 2008	...	10,00,000	10,00,000	10,20,000
13- Office Expenses				
01-Electricity	...	5,00,000	...	...
02-Telephone	...	1,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles	6,26,794	10,00,000	6,39,000	6,52,000
04-Other Office Expenses	19,99,658	20,00,000	20,00,000	20,40,000
Total - 2055-00-104-005-13	26,26,452	36,00,000	26,39,000	26,92,000
14- Rents, Rates and Taxes	...	1,00,000	...	...
16- Publications	...	1,00,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	1,99,955	2,00,000	2,00,000	2,04,000
25- Clothing and Tentage (Police Uniform)	...	2,00,000	...	...
27- Minor Works/ Maintenance	4,99,950	5,00,000	5,10,000	5,25,000
28- Payment of Professional and Special Services				
02-Other charges	50,000	2,00,000	50,000	50,000
50- Other Charges	29,98,942	30,00,000	30,00,000	30,90,000
77- Computerisation	5,99,620	6,00,000	6,06,000	6,18,000
98- Training	4,99,553	5,00,000	5,00,000	5,00,000
Total - 2055-00-104-005	78,40,404	12,99,00,000	15,46,22,000	15,92,00,000
006- Special Battalion [HH]				
01- Salaries				
01-Pay	...	4,50,00,000	13,65,29,000	14,06,25,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	13,00,000	54,62,000	56,26,000
03-House Rent Allowance	...	60,00,000	1,29,71,000	1,33,60,000
04-Ad hoc Bonus	...	4,50,000	16,02,000	16,35,000
07-Other Allowances	...	5,00,000	46,00,000	47,50,000
09-Ration Allowance	...	28,00,000	60,00,000	62,00,000
12-Medical Allowance	...	3,00,000	7,00,000	7,14,000
Total - 2055-00-104-006-01	...	5,63,50,000	16,78,64,000	17,29,10,000
02- Wages	...	1,00,000	...	...
05- Rewards	...	3,00,000	3,00,000	3,00,000
07- Medical Reimbursements	...	3,00,000	...	...
11- Travel Expenses	2,05,852	9,00,000	9,00,000	9,18,000
12- Medical Reimbursements under WBHS 2008	...	4,50,000	2,00,000	2,30,000
13- Office Expenses				
01-Electricity	...	1,50,000	...	...
02-Telephone	...	1,20,000	1,20,000	1,22,000
03-Maintenance / P.O.L. for Office Vehicles	4,62,343	12,00,000	9,00,000	10,00,000
04-Other Office Expenses	22,45,452	30,00,000	30,00,000	30,60,000
Total - 2055-00-104-006-13	27,07,795	44,70,000	40,20,000	41,82,000
14- Rents, Rates and Taxes	...	3,00,000	...	...
16- Publications	...	3,00,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
21- Materials and Supplies/Stores and Equipment				
04-Others	...	3,00,000	...	...
25- Clothing and Tentage (Police Uniform)	...	1,50,000	...	...
27- Minor Works/ Maintenance	...	3,00,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	98,419	3,00,000	98,000	98,000
50- Other Charges	18,52,131	30,00,000	30,00,000	30,90,000
77- Computerisation	5,11,434	9,00,000	5,17,000	5,27,000
98- Training	1,96,740	6,00,000	6,00,000	6,00,000
Total - 2055-00-104-006	55,72,371	6,90,20,000	17,74,99,000	18,28,55,000
Total - Administrative Expenditure	177,47,10,792	225,99,88,000	224,90,50,000	232,12,30,000
Total - 2055-00-104	177,47,10,792	225,99,88,000	224,90,50,000	232,12,30,000
Voted	177,47,10,792	225,99,88,000	224,90,50,000	232,12,30,000
Charged	...	...	...	...

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

108- State Headquarters Police

Administrative Expenditure

001- Calcutta Police [HH]

01- Salaries

01-Pay	1305,99,52,729	1282,74,69,000	1332,11,52,000	1360,07,87,000
14-Grade Pay	4,29,867	10,00,000	4,30,000	4,30,000
02-Dearness Allowance	6,19,40,275	38,48,24,000	45,00,00,000	55,00,00,000
03-House Rent Allowance	110,37,14,946	121,86,10,000	126,55,09,000	130,34,75,000
04-Ad hoc Bonus	4,17,39,600	4,75,20,000	4,25,74,000	4,34,25,000
05-Interim Relief	10,835	...	10,00,000	1,00,000
07-Other Allowances	5,10,51,036	3,00,51,000	5,25,83,000	5,41,60,000
09-Ration Allowance	39,63,66,808	42,78,38,000	40,42,94,000	41,23,80,000
11-Compensatory Allowance	1,47,996	1,10,000	1,52,000	1,55,000
12-Medical Allowance	8,91,12,665	10,05,00,000	9,08,95,000	9,27,13,000

Total - 2055-00-108-001-01 1480,44,66,757 1503,79,22,000 1562,85,89,000 1605,76,25,000

02- Wages	70,07,74,834	54,50,26,000	74,41,53,000	76,64,78,000
05- Rewards	36,06,000	42,00,000	42,00,000	42,00,000
07- Medical Reimbursements	82,471	1,15,000	3,50,000	3,00,000
11- Travel Expenses	2,27,30,037	3,02,08,000	3,02,08,000	3,08,12,000
12- Medical Reimbursements under WBHS 2008	2,79,92,866	2,02,00,000	3,30,00,000	3,30,00,000
13- Office Expenses				
01-Electricity	13,45,71,250	13,80,00,000	13,80,00,000	14,07,60,000
02-Telephone	3,51,52,711	4,10,00,000	4,10,00,000	4,18,20,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-Maintenance / P.O.L. for Office Vehicles	12,09,38,173	10,05,05,000	12,33,57,000	12,58,24,000
04-Other Office Expenses	7,24,42,520	6,08,82,000	6,08,82,000	10,00,00,000
Total - 2055-00-108-001-13	36,31,04,654	34,03,87,000	36,32,39,000	40,84,04,000
14- Rents, Rates and Taxes				
Voted	2,38,70,197	2,09,21,000	2,41,09,000	2,45,91,000
Charged	4,05,924	...	3,89,90,000	...
19- Maintenance	23,60,000	2,00,000	51,70,000	3,00,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,41,41,456	1,46,16,000	1,46,16,000	1,49,08,000
22- Arms and Ammunition	1,24,28,327	69,11,000	1,25,53,000	1,28,04,000
24- P.O.L.(Police,Ambulance etc.)	50,98,88,145	60,70,25,000	66,00,00,000	66,50,00,000
25- Clothing and Tentage (Police Uniform)	5,54,81,573	6,49,50,000	5,60,36,000	5,71,57,000
27- Minor Works/ Maintenance	10,46,19,649	7,10,00,000	10,67,12,000	14,00,00,000
28- Payment of Professional and Special Services				
02-Other charges	4,61,45,363	4,25,00,000	4,61,45,000	4,61,45,000
41- Secret Service Expenditure	2,70,00,000	1,64,23,000	2,72,70,000	2,78,15,000
50- Other Charges	8,97,18,642	8,00,00,000	9,50,00,000	10,00,00,000
77- Computerisation	2,89,64,861	1,69,30,000	2,92,55,000	2,98,40,000
78- Outsourcing of Services	...	10,000	...	2,00,00,000
Total - 2055-00-108-001	1683,77,81,756	1691,95,44,000	1791,95,95,000	1846,90,79,000
Voted	1683,56,55,740	1691,85,43,000	1787,89,05,000	1846,70,79,000
Charged	4,05,924	...	3,89,90,000	...
003- Charges under the Calcutta Huckney Carriage Act. of 1998- [HH]				
01- Salaries				
01-Pay	73,22,029	77,36,000	74,68,000	76,92,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	31,242	2,32,000	2,99,000	4,62,000
03-House Rent Allowance	6,44,962	7,35,000	7,09,000	7,31,000
04-Ad hoc Bonus	21,000	27,000	21,000	21,000
05-Interim Relief	...	...	...	...
07-Other Allowances	4,020	4,000	4,000	4,000
09-Ration Allowance	90,000	95,000	92,000	94,000
12-Medical Allowance	51,683	54,000	53,000	54,000
Total - 2055-00-108-003-01	81,64,936	88,83,000	86,46,000	90,58,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	10,000	...	...
13- Office Expenses				
04-Other Office Expenses	...	3,000	...	...
50- Other Charges	...	4,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-108-003	81,64,936	89,00,000	86,46,000	90,58,000
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	...	1,000	...	...
13- Office Expenses				
02-Telephone	...	5,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	55,377	10,000	56,000	57,000
04-Other Office Expenses	28,936	50,000	50,000	51,000
Total - 2055-00-108-004-13	84,313	65,000	1,06,000	1,08,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	1,000	...	...
Total - 2055-00-108-004	84,313	67,000	1,06,000	1,08,000
005- Police Dead House [HH]				
01- Salaries				
01-Pay	17,80,000	19,28,000	18,16,000	18,70,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	8,988	58,000	73,000	1,12,000
03-House Rent Allowance	2,13,600	1,83,000	2,10,000	2,20,000
04-Ad hoc Bonus	21,000	22,000	21,000	21,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	30,000	31,000	31,000	32,000
Total - 2055-00-108-005-01	20,53,588	22,22,000	21,51,000	22,55,000
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
13- Office Expenses				
01-Electricity	...	5,000	...	...
02-Telephone	...	1,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	1,000	...	...
04-Other Office Expenses	...	1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-108-005-13	...	8,000	...	...
14- Rents, Rates and Taxes	...	1,000	...	...
Total - 2055-00-108-005	20,53,588	22,32,000	21,51,000	22,55,000
006- Police Supplied to Private Individuals [HH]				
01- Salaries				
01-Pay	4,21,69,575	3,96,46,000	4,30,13,000	4,43,03,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,86,036	11,89,000	17,21,000	26,58,000
03-House Rent Allowance	36,76,925	37,66,000	40,86,000	42,09,000
04-Ad hoc Bonus	1,89,000	2,08,000	2,08,000	2,12,000
05-Interim Relief	...	...	...	...
07-Other Allowances	85,446	65,000	88,000	91,000
09-Ration Allowance	14,77,500	15,60,000	15,07,000	15,37,000
12-Medical Allowance	3,36,200	3,87,000	3,43,000	3,50,000
Total - 2055-00-108-006-01	4,81,20,682	4,68,21,000	5,09,66,000	5,33,60,000
07- Medical Reimbursements	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
Total - 2055-00-108-006	4,81,20,682	4,68,23,000	5,09,68,000	5,33,62,000
008- Upgradation Scheme as Recommended by the Eighth Finance Commission Strengthening for the Post of Women Constables [HH]				
01- Salaries				
01-Pay	1,21,16,679	1,17,24,000	1,23,59,000	1,27,30,000
14-Grade Pay	2,603	...	3,000	3,000
02-Dearness Allowance	71,279	3,52,000	4,94,000	7,64,000
03-House Rent Allowance	9,56,590	11,14,000	11,74,000	12,09,000
04-Ad hoc Bonus	96,600	98,000	2,00,000	2,06,000
05-Interim Relief	...	...	...	...
07-Other Allowances	9,01,404	5,00,000	9,28,000	9,56,000
09-Ration Allowance	5,22,000	5,59,000	5,32,000	5,43,000
12-Medical Allowance	1,29,000	1,41,000	1,32,000	1,35,000
Total - 2055-00-108-008-01	1,47,96,155	1,44,88,000	1,58,22,000	1,65,46,000
12- Medical Reimbursements under WBHS 2008	...	1,000	1,000	1,000
Total - 2055-00-108-008	1,47,96,155	1,44,89,000	1,58,23,000	1,65,47,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.

010- Agency Functions of Ministry of Home Affairs relating to Registration and Surveillance of Foreigners [HH]				
01- Salaries				
01-Pay	31,81,27,434	32,27,28,000	32,44,90,000	33,42,25,000
14-Grade Pay	29,178	22,000	29,000	29,000
02-Dearness Allowance	15,72,548	96,82,000	1,29,80,000	2,00,54,000
03-House Rent Allowance	2,48,36,300	3,06,59,000	3,08,27,000	3,17,51,000
04-Ad hoc Bonus	3,19,200	3,24,000	3,26,000	3,33,000
05-Interim Relief	...	...	...	...
07-Other Allowances	16,63,517	5,29,000	17,13,000	17,64,000
09-Ration Allowance	74,23,548	79,54,000	75,72,000	77,23,000
12-Medical Allowance	15,80,340	17,64,000	16,12,000	16,44,000
Total - 2055-00-108-010-01	35,55,52,065	37,36,62,000	37,95,49,000	39,75,23,000

07- Medical Reimbursements	...	1,000	1,000	1,000
11- Travel Expenses	7,098	8,000	8,000	8,000
12- Medical Reimbursements under WBHS 2008	1,17,176	1,59,000	2,00,000	2,10,000
13- Office Expenses				
01-Electricity	1,19,126	1,30,000	1,30,000	1,33,000
02-Telephone	1,24,642	1,18,000	1,18,000	1,20,000
03-Maintenance / P.O.L. for Office Vehicles	40,980	73,000	42,000	43,000
04-Other Office Expenses	61,059	1,00,000	1,00,000	1,02,000
Total - 2055-00-108-010-13	3,45,807	4,21,000	3,90,000	3,98,000

14- Rents, Rates and Taxes	...	1,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	50,000	...	...
25- Clothing and Tentage (Police Uniform)	7,268	12,000	7,000	7,000
27- Minor Works/ Maintenance	18,186	32,000	19,000	20,000
28- Payment of Professional and Special Services				
02-Other charges	...	3,000	...	...
41- Secret Service Expenditure	2,23,000	2,23,000	2,25,000	2,30,000
50- Other Charges	49,786	60,000	60,000	62,000
Total - 2055-00-108-010	35,63,20,386	37,46,32,000	38,04,59,000	39,84,59,000

011- Community Policing Initiative [HH]				
50- Other Charges	2,15,29,316	1,78,08,000	1,78,08,000	1,83,42,000
Total - 2055-00-108-011	2,15,29,316	1,78,08,000	1,78,08,000	1,83,42,000

012- Kolkata Police Housing & Infrastructure Development Corporation Ltd. [HH]				
36- Grants-in-aid-Salaries	...	1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-108-012	...	1,000	...	...
017- Public Vehicles Department (Service Depot) [HH]				
01- Salaries				
01-Pay	2,68,51,705	3,00,32,000	2,73,89,000	2,82,11,000
14-Grade Pay	3,600	5,000	4,000	4,000
02-Dearness Allowance	1,42,955	9,01,000	10,96,000	16,93,000
03-House Rent Allowance	29,44,307	28,53,000	26,02,000	26,80,000
04-Ad hoc Bonus	58,800	98,000	60,000	61,000
05-Interim Relief	...	...	...	...
07-Other Allowances	11,280	11,000	12,000	12,000
09-Ration Allowance	1,98,000	2,00,000	2,02,000	2,06,000
12-Medical Allowance	1,05,000	1,63,000	1,07,000	1,09,000
Total - 2055-00-108-017-01	3,03,15,647	3,42,63,000	3,14,72,000	3,29,76,000
02- Wages				

07- Medical Reimbursements				
	...	1,000	...	...
11- Travel Expenses				
	...	1,000	...	...
12- Medical Reimbursements under WBHS 2008				
	...	2,000	...	...
13- Office Expenses				
01-Electricity	3,17,639	2,73,000	2,73,000	2,78,000
02-Telephone	19,474	43,000	43,000	44,000
	Voted			
	Charged	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	1,18,730	87,000	87,000	89,000
Total - 2055-00-108-017-13	4,55,843	4,03,000	4,03,000	4,11,000
	Voted	4,55,843	4,03,000	4,11,000
	Charged	...	...	...
14- Rents, Rates and Taxes				

24- P.O.L.(Police,Ambulance etc.)				
	3,74,99,910	1,27,50,000	3,78,75,000	3,86,33,000
Total - 2055-00-108-017	6,82,71,400	4,74,20,000	6,97,50,000	7,20,20,000
018- Police Verification Reports for Passport [HH]				
50- Other Charges				
	...	50,000	25,000	28,000
Total - 2055-00-108-018	...	50,000	25,000	28,000
020- Investigation related expenditure [HH]				
28- Payment of Professional and Special Services				
02-Other charges	...	50,000	...	...
50- Other Charges	...	20,000	20,000	21,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-108-020	...	70,000	20,000	21,000
Total - Administrative Expenditure	1735,71,22,532	1743,20,36,000	1846,53,51,000	1903,92,79,000
Voted	1735,67,16,608	1743,20,36,000	1842,63,61,000	1903,92,79,000
Charged	4,05,924	...	3,89,90,000	...
State Development Schemes				
002- Kolkata Police [HH]				
22- Arms and Ammunition	10,75,12,353	10,00,00,000	3,33,33,000	11,00,00,000
27- Minor Works/ Maintenance	2,46,71,132	12,00,00,000	4,00,00,000	12,25,25,000
77- Computerisation	1,21,70,520	3,00,00,000	1,00,00,000	3,00,00,000
98- Training	...	5,00,000	1,67,000	5,00,000
Total - 2055-00-108-002	14,43,54,005	25,05,00,000	8,35,00,000	26,30,25,000
016- Calcutta Police [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
09-Ration Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
50- Other Charges	...	...	...	...
Total - State Development Schemes	14,43,54,005	25,05,00,000	8,35,00,000	26,30,25,000
Central Sector Scheme				
019- Police Verification Reports for Passport (OTHER) [HH]				
50- Other Charges	37,38,258	3,00,00,000	...	...
Total - Central Sector Scheme	37,38,258	3,00,00,000	...	...
Total - 2055-00-108	1750,52,14,795	1771,25,36,000	1854,88,51,000	1930,23,04,000
Voted	1750,48,08,871	1771,25,36,000	1850,98,61,000	1930,23,04,000
Charged	4,05,924	...	3,89,90,000	...

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

109- District Police
Administrative Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.

001- West Bengal Police [HH]				
01- Salaries				
01-Pay	2568,61,15,860	2440,02,46,000	2619,98,38,000	2670,58,33,000
14-Grade Pay	14,79,038	30,00,000	14,79,000	14,79,000
02-Dearness Allowance	13,99,19,522	73,20,07,000	88,00,00,000	98,00,00,000
03-House Rent Allowance	231,76,20,016	231,80,23,000	248,89,85,000	256,36,54,000
04-Ad hoc Bonus	12,03,20,442	13,23,57,000	12,27,27,000	12,51,82,000
05-Interim Relief	10,689	...	1,50,000	20,000
07-Other Allowances	45,98,44,407	28,88,86,000	47,36,40,000	48,78,49,000
09-Ration Allowance	90,15,20,518	89,63,70,000	91,95,51,000	93,79,42,000
11-Compensatory Allowance	3,41,06,029	3,20,18,000	3,51,29,000	3,58,32,000
12-Medical Allowance	12,02,75,190	11,40,91,000	12,26,81,000	12,51,35,000
Total - 2055-00-109-001-01	2978,12,11,711	2891,69,98,000	3124,41,80,000	3196,29,26,000

02- Wages	1255,50,30,702	1081,50,00,000	1333,21,87,000	1373,21,53,000
05- Rewards	79,85,220	40,85,000	40,85,000	40,85,000
07- Medical Reimbursements	19,55,800	22,48,000	22,48,000	22,93,000
11- Travel Expenses	22,29,31,375	29,40,08,000	29,40,08,000	29,98,88,000
12- Medical Reimbursements under WBHS 2008	4,65,82,660	3,75,88,000	5,80,00,000	5,85,00,000
13- Office Expenses				
01-Electricity	29,98,73,993	35,59,95,000	35,59,95,000	36,31,15,000
02-Telephone	3,98,94,743	3,80,00,000	3,80,00,000	3,87,60,000
03-Maintenance / P.O.L. for Office Vehicles	61,62,15,933	52,18,64,000	62,85,40,000	64,11,11,000
04-Other Office Expenses	32,85,10,852	26,61,23,000	26,61,23,000	27,14,45,000
Total - 2055-00-109-001-13	128,44,95,521	118,19,82,000	128,86,58,000	131,44,31,000

14- Rents, Rates and Taxes	8,60,42,200	8,15,61,000	8,69,03,000	8,86,41,000
16- Publications	94,189	5,00,000	5,00,000	5,10,000
19- Maintenance	77,71,035	1,80,00,000	1,80,00,000	1,80,00,000
21- Materials and Supplies/Stores and Equipment				
04-Others	2,55,50,008	2,09,72,000	2,09,72,000	2,13,91,000
22- Arms and Ammunition	27,35,66,706	15,00,00,000	27,63,02,000	28,18,28,000
24- P.O.L.(Police,Ambulance etc.)	143,62,52,707	132,60,00,000	194,06,00,000	166,96,27,000
25- Clothing and Tentage (Police Uniform)	27,90,86,437	7,20,00,000	28,18,77,000	28,75,15,000
26- Advertising and Publicity Expenses	77,94,438	29,05,000	79,50,000	81,89,000
27- Minor Works/ Maintenance	3,83,08,291	8,00,00,000	12,00,00,000	12,36,00,000
28- Payment of Professional and Special Services				
02-Other charges	8,53,99,680	10,00,00,000	8,54,00,000	8,54,00,000
50- Other Charges	49,88,37,206	46,00,00,000	46,00,00,000	47,38,00,000
77- Computerisation	46,22,056	60,00,000	46,68,000	47,61,000
78- Outsourcing of Services	14,48,560	15,30,000	14,78,000	15,22,000
88- Escort Charges	37,550	1,77,000	65,000	67,000
98- Training	29,334	44,000	44,000	44,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-109-001	4664,50,33,386	4357,15,98,000	4952,81,25,000	5043,91,71,000
004- Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border [HH]				
01- Salaries				
01-Pay	7,42,43,257	7,42,83,000	7,57,28,000	7,80,00,000
14-Grade Pay	1,357	...	1,000	1,000
02-Dearness Allowance	3,69,611	22,28,000	30,29,000	46,80,000
03-House Rent Allowance	54,33,805	70,57,000	71,94,000	74,10,000
04-Ad hoc Bonus	50,400	80,000	51,000	52,000
05-Interim Relief	...	...	...	...
07-Other Allowances	1,48,529	2,53,000	1,53,000	1,58,000
09-Ration Allowance	16,05,931	17,17,000	16,38,000	16,71,000
11-Compensatory Allowance	1,56,000	1,41,000	1,61,000	1,64,000
12-Medical Allowance	2,71,000	3,05,000	2,76,000	2,82,000
Total - 2055-00-109-004-01	8,22,79,890	8,60,64,000	8,82,31,000	9,24,18,000
07- Medical Reimbursements				
11- Travel Expenses	3,127	33,000	33,000	34,000
12- Medical Reimbursements under WBHS 2008	...	8,000	...	...
13- Office Expenses				
01-Electricity	71,752	98,000	98,000	1,00,000
02-Telephone	57,000	82,000	82,000	84,000
03-Maintenance / P.O.L. for Office Vehicles	1,10,760	1,53,000	1,13,000	1,15,000
04-Other Office Expenses	1,19,755	3,29,000	3,29,000	3,36,000
Total - 2055-00-109-004-13	3,59,267	6,62,000	6,22,000	6,35,000
24- P.O.L.(Police,Ambulance etc.)	...	2,04,000	...	...
25- Clothing and Tentage (Police Uniform)	...	1,000	...	...
27- Minor Works/ Maintenance	...	10,000	10,000	10,000
41- Secret Service Expenditure	94,000	1,26,000	95,000	97,000
50- Other Charges	42,968	1,13,000	1,13,000	1,16,000
77- Computerisation	6,072	13,000	6,000	6,000
Total - 2055-00-109-004	8,27,85,324	8,72,34,000	8,91,10,000	9,33,16,000
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	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02- Wages	...	5,000	...	...
13- Office Expenses				
01-Electricity	3,84,49,849	4,14,23,000	4,14,23,000	4,22,51,000
03-Maintenance / P.O.L. for Office Vehicles	6,06,55,627	4,95,36,000	6,18,69,000	6,31,06,000
Total - 2055-00-109-005-13	9,91,05,476	9,09,59,000	10,32,92,000	10,53,57,000
22- Arms and Ammunition	...	1,00,00,000	...	...
24- P.O.L.(Police,Ambulance etc.)	6,73,68,790	8,32,95,000	6,80,42,000	6,94,03,000
26- Advertising and Publicity Expenses	33,51,921	39,50,000	34,19,000	35,22,000
27- Minor Works/ Maintenance	2,32,16,138	1,99,78,000	2,36,80,000	2,43,90,000
28- Payment of Professional and Special Services				
02-Other charges	3,14,16,000	3,40,00,000	3,14,16,000	3,14,16,000
31- Grants-in-aid-GENERAL				
02-Other Grants	2,02,36,208	2,47,99,000	2,02,36,000	2,04,38,000
50- Other Charges	4,05,70,175	4,10,00,000	4,10,00,000	4,22,30,000
98- Training	46,96,192	50,00,000	50,00,000	50,00,000
Total - 2055-00-109-005	28,99,60,900	31,29,86,000	29,60,85,000	30,17,56,000
006- Directorate of Security [HH]				
01- Salaries				
01-Pay	16,63,35,641	16,84,42,000	16,96,62,000	17,47,52,000
14-Grade Pay	48,300	...	48,000	48,000
02-Dearness Allowance	13,63,887	50,53,000	67,86,000	1,04,85,000
03-House Rent Allowance	1,36,60,646	1,60,02,000	1,61,18,000	1,66,01,000
04-Ad hoc Bonus	7,72,800	8,83,000	7,88,000	8,04,000
07-Other Allowances	3,03,00,695	7,65,000	3,12,10,000	3,21,46,000
09-Ration Allowance	47,90,481	54,12,000	48,86,000	49,84,000
12-Medical Allowance	57,000	79,000	58,000	59,000
Total - 2055-00-109-006-01	21,73,29,450	19,66,36,000	22,95,56,000	23,98,79,000
02- Wages	12,29,886	15,00,000	13,06,000	13,45,000
05- Rewards	9,55,850	6,00,000	6,00,000	6,00,000
07- Medical Reimbursements	52,157	1,01,000	2,00,000	2,10,000
11- Travel Expenses	31,71,371	42,00,000	60,00,000	45,00,000
12- Medical Reimbursements under WBHS 2008	8,02,423	9,62,000	9,62,000	9,81,000
13- Office Expenses				
01-Electricity	22,99,582	25,00,000	25,00,000	25,50,000
02-Telephone	11,15,085	9,00,000	9,00,000	9,18,000
03-Maintenance / P.O.L. for Office Vehicles	94,98,730	95,00,000	96,89,000	98,83,000
04-Other Office Expenses	43,43,854	55,35,000	55,35,000	56,46,000
Total - 2055-00-109-006-13	1,72,57,251	1,84,35,000	1,86,24,000	1,89,97,000
14- Rents, Rates and Taxes	...	55,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
16- Publications	72,030	3,04,000	3,04,000	3,10,000
19- Maintenance	56,89,077	56,94,000	90,00,000	92,70,000
20- Other Administrative Expenses	...	40,000	...	...
24- P.O.L.(Police,Ambulance etc.)	2,09,89,493	2,05,00,000	3,75,00,000	3,82,50,000
25- Clothing and Tentage (Police Uniform)	69,23,058	7,50,00,000	1,25,00,000	1,30,00,000
27- Minor Works/ Maintenance	...	4,00,000	...	...
41- Secret Service Expenditure	58,72,000	60,00,000	90,00,000	90,50,000
50- Other Charges	1,44,06,736	40,00,000	1,05,83,000	1,09,01,000
88- Escort Charges	...	25,000	...	...
98- Training	1,79,584	6,85,000	6,85,000	6,85,000
Total - 2055-00-109-006	29,49,30,366	33,51,37,000	33,68,20,000	34,79,78,000
007- Security Related Expenditure for Coastal Security Scheme [HH]				
13- Office Expenses				
01-Electricity	...	10,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	23,49,890	9,000	23,97,000	24,45,000
04-Other Office Expenses	...	5,000	...	...
Total - 2055-00-109-007-13	23,49,890	24,000	23,97,000	24,45,000
19- Maintenance	9,43,69,667	9,00,00,000	9,62,57,000	9,91,45,000
22- Arms and Ammunition	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	1,52,59,420	...	1,54,12,000	1,57,20,000
27- Minor Works/ Maintenance	...	8,000	...	...
50- Other Charges	...	15,000	...	...
98- Training	...	6,000	...	...
Total - 2055-00-109-007	11,19,78,977	9,00,53,000	11,40,66,000	11,73,10,000
008- Asansol Durgapur Police Commissionarate. [HH]				
01- Salaries				
01-Pay	118,65,16,994	110,34,34,000	121,02,47,000	124,65,54,000
14-Grade Pay	3,80,236	...	3,80,000	3,80,000
02-Dearness Allowance	84,18,602	3,31,03,000	4,84,10,000	7,47,93,000
03-House Rent Allowance	10,03,04,651	10,48,26,000	11,49,73,000	11,84,23,000
04-Ad hoc Bonus	48,46,800	36,24,000	49,44,000	50,43,000
05-Interim Relief	...	...	45,000	...
07-Other Allowances	10,56,461	3,64,000	10,88,000	11,21,000
09-Ration Allowance	3,78,54,562	3,70,23,000	3,86,12,000	3,93,84,000
12-Medical Allowance	88,78,502	87,85,000	90,56,000	92,37,000
Total - 2055-00-109-008-01	134,82,56,808	129,11,59,000	142,77,55,000	149,49,35,000
02- Wages	9,55,21,798	9,56,02,000	10,14,35,000	10,44,78,000
05- Rewards	43,800	48,000	48,000	48,000
07- Medical Reimbursements	1,99,019	1,80,000	2,20,000	2,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
11- Travel Expenses	35,15,991	22,26,000	22,26,000	22,71,000
12- Medical Reimbursements under WBHS 2008	8,66,919	5,53,000	15,00,000	15,64,000
13- Office Expenses				
01-Electricity	65,60,869	82,91,000	82,91,000	84,57,000
02-Telephone	16,48,285	18,50,000	18,50,000	18,87,000
03-Maintenance / P.O.L. for Office Vehicles	3,54,09,095	1,52,00,000	3,61,17,000	3,68,39,000
04-Other Office Expenses	1,39,59,958	75,00,000	75,00,000	76,50,000
Total - 2055-00-109-008-13	5,75,78,207	3,28,41,000	5,37,58,000	5,48,33,000
14- Rents, Rates and Taxes	51,56,846	12,36,000	52,08,000	53,12,000
16- Publications	...	89,000	...	...
20- Other Administrative Expenses	24,422	34,000	34,000	35,000
22- Arms and Ammunition	...	1,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	20,00,000	...	...
25- Clothing and Tentage (Police Uniform)	...	3,000	...	...
26- Advertising and Publicity Expenses	2,19,628	25,000	2,24,000	2,31,000
27- Minor Works/ Maintenance	...	1,50,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	4,99,343	5,00,000	4,99,000	4,99,000
41- Secret Service Expenditure	3,30,000	4,69,000	3,33,000	3,40,000
50- Other Charges	9,18,704	10,29,000	10,29,000	10,60,000
77- Computerisation	6,97,735	5,75,000	7,05,000	7,19,000
98- Training	59,990	1,61,000	1,61,000	1,61,000
Total - 2055-00-109-008	151,38,89,210	142,88,81,000	159,51,35,000	166,67,16,000
009- Howrah Police Commissionarate. [HH]				
01- Salaries				
01-Pay	145,36,95,848	137,19,75,000	148,27,70,000	152,72,53,000
14-Grade Pay	98,960	...	1,50,000	1,70,000
02-Dearness Allowance	83,82,278	4,11,59,000	5,93,11,000	9,16,35,000
03-House Rent Allowance	13,35,16,829	13,03,38,000	14,08,63,000	14,50,89,000
04-Ad hoc Bonus	52,83,600	53,10,000	53,89,000	54,97,000
05-Interim Relief	1,940	...	10,000	10,000
07-Other Allowances	21,65,538	13,63,000	27,00,000	27,50,000
09-Ration Allowance	4,36,34,634	4,33,47,000	4,45,07,000	4,53,97,000
12-Medical Allowance	40,42,466	37,98,000	41,23,000	42,05,000
Total - 2055-00-109-009-01	165,08,22,093	159,72,90,000	173,98,23,000	182,20,06,000
02- Wages	15,13,47,339	13,56,82,000	16,07,16,000	16,55,37,000
05- Rewards	12,49,525	5,15,000	5,15,000	5,15,000
07- Medical Reimbursements	2,55,477	3,12,000	3,12,000	3,18,000
11- Travel Expenses	18,47,741	14,27,000	14,27,000	14,56,000
12- Medical Reimbursements under WBHS 2008	51,99,138	40,00,000	54,00,000	55,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	1,45,34,052	1,75,00,000	1,75,00,000	1,78,50,000
02-Telephone	20,77,131	21,00,000	21,00,000	21,42,000
03-Maintenance / P.O.L. for Office Vehicles	4,39,99,722	3,88,99,000	4,48,80,000	4,57,78,000
04-Other Office Expenses	1,74,82,828	1,50,00,000	1,50,00,000	1,53,00,000
Total - 2055-00-109-009-13	7,80,93,733	7,34,99,000	7,94,80,000	8,10,70,000
14- Rents, Rates and Taxes	19,95,037	39,97,000	39,97,000	40,77,000
16- Publications	30,11,732	43,00,000	43,00,000	43,86,000
20- Other Administrative Expenses	8,687	22,000	22,000	22,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	25,000	...	...
22- Arms and Ammunition	...	...	...	...
24- P.O.L.(Police,Ambulance etc.)	...	15,00,000	...	...
25- Clothing and Tentage (Police Uniform)	1,27,990	2,36,000	1,29,000	1,32,000
26- Advertising and Publicity Expenses	30,000	64,000	31,000	32,000
27- Minor Works/ Maintenance	...	5,17,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	2,00,000	...	...
41- Secret Service Expenditure	4,05,000	5,77,000	4,09,000	4,17,000
50- Other Charges	1,49,99,494	1,60,00,000	1,60,00,000	1,64,80,000
77- Computerisation	6,12,336	4,46,000	6,18,000	6,30,000
98- Training	62,690	88,000	88,000	88,000
Total - 2055-00-109-009	191,00,68,012	184,06,97,000	201,32,67,000	210,26,66,000
010- Commissionerate at Barrackpore. [HH]				
01- Salaries				
01-Pay	128,88,01,557	116,53,86,000	131,45,78,000	135,40,15,000
14-Grade Pay	55,372	...	55,000	55,000
02-Dearness Allowance	79,59,850	3,49,62,000	5,25,83,000	8,12,41,000
03-House Rent Allowance	10,93,42,698	11,07,12,000	12,48,85,000	12,86,31,000
04-Ad hoc Bonus	59,89,200	53,76,000	61,09,000	62,31,000
05-Interim Relief	...	...	...	...
07-Other Allowances	20,04,634	9,54,000	20,65,000	21,27,000
09-Ration Allowance	4,33,01,956	4,06,25,000	4,41,68,000	4,50,51,000
12-Medical Allowance	9,96,864	11,03,000	10,17,000	10,37,000
Total - 2055-00-109-010-01	145,84,52,131	135,91,18,000	154,54,60,000	161,83,88,000
02- Wages	78,05,730	50,40,000	82,89,000	85,38,000
05- Rewards	12,24,400	6,00,000	6,00,000	6,00,000
07- Medical Reimbursements	10,41,044	1,94,000	14,00,000	8,00,000
11- Travel Expenses	24,58,989	8,00,000	8,00,000	8,16,000
12- Medical Reimbursements under WBHS 2008	47,25,792	38,00,000	60,00,000	45,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	1,06,59,441	1,03,00,000	1,03,00,000	1,05,06,000
02-Telephone	15,03,621	17,02,000	17,02,000	17,36,000
03-Maintenance / P.O.L. for Office Vehicles	3,38,63,535	1,75,00,000	3,45,41,000	3,52,32,000
04-Other Office Expenses	1,14,99,312	2,26,99,000	2,26,99,000	2,31,53,000
Total - 2055-00-109-010-13	5,75,25,909	5,22,01,000	6,92,42,000	7,06,27,000
14- Rents, Rates and Taxes	34,82,377	69,91,000	69,91,000	71,31,000
16- Publications	49,320	89,000	89,000	91,000
20- Other Administrative Expenses	39,401	72,000	72,000	73,000
22- Arms and Ammunition	...	1,00,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	60,00,000	...	...
25- Clothing and Tentage (Police Uniform)	54,280	1,02,000	55,000	56,000
26- Advertising and Publicity Expenses	6,08,240	40,000	6,20,000	6,39,000
27- Minor Works/ Maintenance	...	5,69,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	1,33,118	2,09,000	1,33,000	1,33,000
41- Secret Service Expenditure	2,00,000	3,76,000	2,02,000	2,06,000
50- Other Charges	1,18,55,357	60,00,000	60,00,000	61,80,000
77- Computerisation	3,98,108	2,84,000	4,02,000	4,10,000
98- Training	...	38,000	...	...
Total - 2055-00-109-010	155,00,54,196	144,26,23,000	164,63,55,000	171,91,88,000
011- Commissionerate at Bidhannagar. [HH]				
01- Salaries				
01-Pay	91,34,06,721	83,56,41,000	93,16,75,000	95,96,25,000
14-Grade Pay	33,792	...	34,000	34,000
02-Dearness Allowance	60,29,358	2,50,69,000	3,72,67,000	5,75,78,000
03-House Rent Allowance	8,06,40,409	7,93,86,000	8,85,09,000	9,11,64,000
04-Ad hoc Bonus	42,37,800	38,59,000	43,23,000	44,09,000
07-Other Allowances	15,33,149	7,93,000	15,79,000	16,26,000
09-Ration Allowance	2,94,25,216	2,77,85,000	3,00,14,000	3,06,14,000
12-Medical Allowance	17,09,680	19,10,000	17,44,000	17,79,000
Total - 2055-00-109-011-01	103,70,16,125	97,44,43,000	109,51,45,000	114,68,29,000
02- Wages	39,23,782	42,00,000	41,67,000	42,92,000
05- Rewards	4,99,750	5,15,000	5,15,000	5,15,000
07- Medical Reimbursements	2,97,140	2,75,000	2,75,000	2,81,000
11- Travel Expenses	6,18,797	6,50,000	6,50,000	6,63,000
12- Medical Reimbursements under WBHS 2008	18,43,662	24,30,000	44,00,000	45,00,000
13- Office Expenses				
01-Electricity	1,09,56,884	1,03,00,000	1,03,00,000	1,05,06,000
02-Telephone	16,51,912	20,00,000	20,00,000	20,40,000
03-Maintenance / P.O.L. for Office Vehicles	3,00,25,219	2,72,02,000	3,06,26,000	3,12,39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Other Office Expenses	1,47,92,560	1,40,00,000	1,40,00,000	1,42,80,000
Total - 2055-00-109-011-13	5,74,26,575	5,35,02,000	5,69,26,000	5,80,65,000
14- Rents, Rates and Taxes	18,28,344	12,06,000	18,47,000	18,84,000
16- Publications	35,000	86,000	86,000	88,000
20- Other Administrative Expenses	...	3,000	...	...
22- Arms and Ammunition	...	60,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	8,00,000	...	...
25- Clothing and Tentage (Police Uniform)	3,48,000	6,52,000	3,51,000	3,58,000
26- Advertising and Publicity Expenses	5,28,069	62,000	5,39,000	5,55,000
27- Minor Works/ Maintenance	...	95,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	1,67,496	2,33,000	1,67,000	1,67,000
41- Secret Service Expenditure	4,05,000	6,13,000	4,09,000	4,17,000
50- Other Charges	1,95,87,738	2,10,00,000	2,10,00,000	2,16,30,000
77- Computerisation	2,53,739	67,000	2,56,000	2,61,000
98- Training	38,750	22,000	22,000	22,000
Total - 2055-00-109-011	112,48,17,967	106,09,14,000	118,67,55,000	124,05,27,000
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	1,34,00,000	88,60,000	1,34,00,000	1,35,34,000
Total - 2055-00-109-012	1,34,00,000	88,60,000	1,34,00,000	1,35,34,000
013- Siliguri Police Commissionerate [HH]				
01- Salaries				
01-Pay	94,31,91,895	84,52,15,000	96,20,56,000	99,09,18,000
14-Grade Pay	38,883	...	39,000	39,000
02-Dearness Allowance	55,82,403	2,53,56,000	3,84,82,000	5,94,55,000
03-House Rent Allowance	8,37,72,059	8,02,95,000	9,13,95,000	9,41,37,000
04-Ad hoc Bonus	37,08,600	30,43,000	37,83,000	38,59,000
05-Interim Relief	...	...	...	...
07-Other Allowances	11,69,549	7,11,000	12,05,000	12,41,000
09-Ration Allowance	2,91,87,184	2,77,16,000	2,97,71,000	3,03,66,000
12-Medical Allowance	27,38,756	25,23,000	27,94,000	28,50,000
Total - 2055-00-109-013-01	106,93,89,329	98,48,59,000	112,95,25,000	118,28,65,000
02- Wages	70,23,702	72,00,000	74,58,000	76,82,000
05- Rewards	2,79,395	5,00,000	5,00,000	5,00,000
07- Medical Reimbursements	54,365	2,36,000	2,36,000	2,41,000
11- Travel Expenses	10,49,901	10,50,000	10,50,000	10,71,000
12- Medical Reimbursements under WBHS 2008	16,70,576	24,00,000	30,00,000	30,48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	86,45,425	75,00,000	75,00,000	76,50,000
02-Telephone	20,28,640	21,00,000	28,00,000	29,00,000
03-Maintenance / P.O.L. for Office Vehicles	1,06,13,570	60,00,000	1,08,26,000	1,10,43,000
04-Other Office Expenses	94,99,864	95,00,000	95,00,000	96,90,000
Total - 2055-00-109-013-13	3,07,87,499	2,51,00,000	3,06,26,000	3,12,83,000
14- Rents, Rates and Taxes	4,13,589	8,00,000	8,00,000	8,16,000
16- Publications	...	5,000	...	...
20- Other Administrative Expenses	...	5,000	...	...
22- Arms and Ammunition	...	2,50,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	14,76,000	...	...
25- Clothing and Tentage (Police Uniform)	1,08,900	2,25,000	1,10,000	1,12,000
26- Advertising and Publicity Expenses	10,716	11,000	11,000	11,000
28- Payment of Professional and Special Services				
02-Other charges	1,43,000	1,17,000	1,43,000	1,43,000
41- Secret Service Expenditure	4,08,000	5,77,000	4,12,000	4,20,000
50- Other Charges	1,23,99,730	1,30,00,000	1,30,00,000	1,33,90,000
77- Computerisation	4,11,607	3,99,000	4,16,000	4,24,000
98- Training	...	80,000	...	...
Total - 2055-00-109-013	112,41,50,309	103,82,90,000	118,72,87,000	124,20,06,000
014- Payment of charges for hiring of Aircraft / Helicopters [HH]				
50- Other Charges	...	25,00,000	...	...
Total - 2055-00-109-014	...	25,00,000	...	...
016- Chandannagar Police Commissionerate [HH]				
01- Salaries				
01-Pay	73,18,97,568	65,31,58,000	74,65,36,000	76,89,32,000
14-Grade Pay	27,482	...	27,000	27,000
02-Dearness Allowance	47,62,923	1,95,95,000	2,98,61,000	4,61,36,000
03-House Rent Allowance	6,05,16,808	6,20,50,000	7,09,21,000	7,30,49,000
04-Ad hoc Bonus	31,50,000	22,00,000	32,13,000	32,77,000
07-Other Allowances	5,80,951	2,71,000	9,00,000	9,16,000
09-Ration Allowance	2,33,19,822	2,14,97,000	2,37,86,000	2,42,62,000
12-Medical Allowance	37,97,710	36,52,000	38,74,000	39,51,000
Total - 2055-00-109-016-01	82,80,53,264	76,24,23,000	87,91,18,000	92,05,50,000
02- Wages	9,14,36,518	8,50,00,000	9,70,96,000	10,00,09,000
05- Rewards	3,64,300	6,61,000	6,61,000	6,61,000
07- Medical Reimbursements	3,04,754	4,40,000	4,40,000	4,49,000
11- Travel Expenses	24,99,957	25,00,000	25,00,000	25,50,000
12- Medical Reimbursements under WBHS 2008	15,57,796	7,70,000	14,00,000	14,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	89,35,275	1,00,00,000	1,00,00,000	1,02,00,000
02-Telephone	9,29,633	9,23,000	9,23,000	9,41,000
03-Maintenance / P.O.L. for Office Vehicles	1,69,99,868	1,69,53,000	1,73,40,000	1,76,87,000
04-Other Office Expenses	79,98,931	82,00,000	82,00,000	83,64,000
Total - 2055-00-109-016-13	3,48,63,707	3,60,76,000	3,64,63,000	3,71,92,000
14- Rents, Rates and Taxes	13,97,294	14,50,000	14,11,000	14,39,000
16- Publications	1,13,719	1,40,000	1,40,000	1,43,000
19- Maintenance	...	10,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	10,000	...	...
22- Arms and Ammunition	...	1,70,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	10,000	...	...
25- Clothing and Tentage (Police Uniform)	38,400	65,000	39,000	40,000
27- Minor Works/ Maintenance	...	2,20,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	1,00,000	...	...
41- Secret Service Expenditure	1,76,000	2,89,000	1,78,000	1,82,000
50- Other Charges	32,11,152	34,00,000	34,00,000	35,02,000
77- Computerisation	3,16,612	2,48,000	3,20,000	3,26,000
88- Escort Charges	...	...	...	...
98- Training	6,000	6,000	6,000	6,000
Total - 2055-00-109-016	96,43,39,473	89,39,88,000	102,31,72,000	106,85,34,000
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)	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
50- Other Charges	...	...	...	...
021- Establishment of Police Station at Calcutta Airport [HH]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
024- Grants to Puja Organizers [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	197,00,75,000	100,00,00,000	205,00,00,000	208,00,00,000
Total - 2055-00-109-024	197,00,75,000	100,00,00,000	205,00,00,000	208,00,00,000
025- Community Policing Initiative [HH]				
50- Other Charges	3,71,20,878	9,50,00,000	9,50,00,000	9,78,50,000
Total - 2055-00-109-025	3,71,20,878	9,50,00,000	9,50,00,000	9,78,50,000
026- Special Task Force [HH]				
01- Salaries				
01-Pay	4,83,39,991	84,17,000	8,36,00,000	8,61,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	14,93,818	2,53,000	39,00,000	40,50,000
03-House Rent Allowance	41,27,847	8,00,000	72,80,000	75,00,000
04-Ad hoc Bonus	2,01,600	...	4,00,000	4,10,000
07-Other Allowances	72,89,250	89,000	1,30,00,000	1,00,00,000
09-Ration Allowance	14,70,000	3,68,000	22,00,000	25,00,000
12-Medical Allowance	75,500	5,000	1,15,000	1,17,000
Total - 2055-00-109-026-01	6,29,98,006	99,32,000	11,04,95,000	11,06,77,000
02- Wages	88,000	1,00,000	4,00,000	4,12,000
05- Rewards	2,89,950	3,00,000	3,00,000	3,00,000
07- Medical Reimbursements	1,70,659	2,50,000	2,50,000	2,55,000
11- Travel Expenses	14,99,925	17,50,000	17,50,000	17,85,000
12- Medical Reimbursements under WBHS 2008	11,440	5,20,000	5,20,000	5,30,000
13- Office Expenses				
01-Electricity	42,139	10,20,000	10,20,000	10,40,000
02-Telephone	2,11,093	1,00,000	6,00,000	6,00,000
03-Maintenance / P.O.L. for Office Vehicles	54,91,768	55,00,000	1,34,88,000	1,37,58,000
04-Other Office Expenses	19,99,911	25,98,000	30,00,000	30,50,000
Total - 2055-00-109-026-13	77,44,911	92,18,000	1,81,08,000	1,84,48,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14- Rents, Rates and Taxes	22,03,329	2,50,000	25,89,000	26,41,000
16- Publications	50,274	1,20,000	1,20,000	1,22,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	10,20,000	...	...
04-Others	...	2,50,000	2,50,000	2,55,000
Total - 2055-00-109-026-21	...	12,70,000	2,50,000	2,55,000
25- Clothing and Tentage (Police Uniform)	...	1,04,000	...	...
27- Minor Works/ Maintenance	...	1,00,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	33,000	1,00,000	4,50,000	4,50,000
41- Secret Service Expenditure	1,50,000	3,00,000	1,52,000	1,55,000
50- Other Charges	24,97,686	12,79,000	12,79,000	13,17,000
77- Computerisation	5,13,906	5,50,000	12,00,000	12,29,000
98- Training	1,96,785	1,44,000	4,20,000	4,44,000
Total - 2055-00-109-026	7,84,47,871	2,62,87,000	13,82,83,000	13,90,20,000
027- Investigation & Border Issues [HH]				
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
Total - Administrative Expenditure	5771,10,51,869	5323,50,48,000	6131,28,60,000	6266,95,72,000
State Development Schemes				
002- District Police [HH]				
22- Arms and Ammunition	...	10,00,00,000	3,33,33,000	11,00,00,000
27- Minor Works/ Maintenance	6,80,46,986	63,00,00,000	21,00,00,000	18,45,25,000
77- Computerisation	3,29,35,925	6,00,00,000	2,17,86,000	3,00,00,000
98- Training	...	5,00,000	1,67,000	10,00,000
Total - 2055-00-109-002	10,09,82,911	79,05,00,000	26,52,86,000	32,55,25,000
003- Directorate of Security [HH]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	5,00,000	1,67,000	5,00,000
22- Arms and Ammunition	...	1,00,000	33,000	10,000
27- Minor Works/ Maintenance	20,27,719	1,00,00,000	33,33,000	48,00,000
77- Computerisation	...	15,00,000	5,00,000	5,75,000
78- Outsourcing of Services	...	...	...	...
98- Training	...	...	...	...
Total - 2055-00-109-003	20,27,719	1,21,00,000	40,33,000	58,85,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
022- Projects under Crime and Criminal Tracking & Network System (CCTNS) [HH]				
19- Maintenance	...	50,00,000	16,67,000	32,50,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	90,00,000	30,00,000	70,00,000
77- Computerisation	...	1,00,00,000	33,33,000	1,00,00,000
98- Training	...	...	...	...
Total - 2055-00-109-022	...	2,40,00,000	80,00,000	2,02,50,000
023- Community Policing Initiatives of WBP [HH]				
50- Other Charges	...	...	...	...
Total - State Development Schemes	10,30,10,630	82,66,00,000	27,73,19,000	35,16,60,000
Total - 2055-00-109	5781,40,62,499	5406,16,48,000	6159,01,79,000	6302,12,32,000
Voted	5781,40,62,499	5406,16,48,000	6159,01,79,000	6302,12,32,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2055-00-111 - RAILWAY POLICE

111- Railway Police

Administrative Expenditure

002- Railway Police-Howrah G.R.P. [HH]				
01- Salaries				
01-Pay	65,14,91,478	63,26,89,000	66,45,21,000	68,44,57,000
14-Grade Pay	28,556	...	29,000	29,000
02-Dearness Allowance	33,86,745	1,89,81,000	2,65,81,000	4,10,67,000
03-House Rent Allowance	6,46,41,564	6,01,05,000	6,31,29,000	6,50,23,000
04-Ad hoc Bonus	27,97,200	27,28,000	28,53,000	29,10,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,65,592	2,22,000	4,50,000	4,60,000
09-Ration Allowance	2,03,21,591	2,11,31,000	2,07,28,000	2,11,43,000
12-Medical Allowance	2,63,774	4,08,000	2,69,000	2,74,000
Total - 2055-00-111-002-01	74,31,96,500	73,62,64,000	77,85,60,000	81,53,63,000
02- Wages	18,27,525	18,00,000	28,00,000	29,00,000
05- Rewards	3,50,000	2,04,000	2,04,000	2,04,000
07- Medical Reimbursements	28,770	30,000	1,00,000	1,00,000
11- Travel Expenses	10,30,000	13,15,000	13,15,000	13,41,000
12- Medical Reimbursements under WBHS 2008	12,75,830	10,50,000	23,50,000	23,50,000
13- Office Expenses				
01-Electricity	2,95,542	2,75,000	2,75,000	2,81,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-Telephone	9,17,467	8,40,000	8,40,000	8,57,000
03-Maintenance / P.O.L. for Office Vehicles	51,23,226	41,10,000	52,26,000	53,31,000
04-Other Office Expenses	76,70,000	75,00,000	75,00,000	76,50,000
Total - 2055-00-111-002-13	1,40,06,235	1,27,25,000	1,38,41,000	1,41,19,000
25- Clothing and Tentage (Police Uniform)	1,37,900	2,76,000	1,39,000	1,42,000
28- Payment of Professional and Special Services				
02-Other charges	...	1,50,000	1,00,000	1,00,000
50- Other Charges	91,86,173	88,51,000	88,51,000	91,17,000
Total - 2055-00-111-002	77,10,38,933	76,26,65,000	80,82,60,000	84,57,36,000
003- Railway Police-Sealdah G.R.P. [HH]				
01- Salaries				
01-Pay	59,73,10,346	56,35,69,000	60,92,57,000	62,75,35,000
14-Grade Pay	10,054	...	10,000	10,000
02-Dearness Allowance	29,66,407	1,69,07,000	2,43,70,000	3,76,52,000
03-House Rent Allowance	5,80,42,460	5,35,39,000	5,78,79,000	5,96,16,000
04-Ad hoc Bonus	26,58,600	25,24,000	27,12,000	27,66,000
05-Interim Relief	...	...	...	...
07-Other Allowances	12,67,366	4,13,000	13,05,000	13,44,000
09-Ration Allowance	1,86,77,670	1,87,27,000	1,90,51,000	1,94,32,000
12-Medical Allowance	4,52,647	4,97,000	4,62,000	4,71,000
Total - 2055-00-111-003-01	68,13,85,550	65,61,76,000	71,50,46,000	74,88,26,000
02- Wages	18,91,732	21,58,000	20,09,000	20,69,000
05- Rewards	2,01,950	1,03,000	1,03,000	1,03,000
07- Medical Reimbursements	60,970	60,000	90,000	98,000
11- Travel Expenses	12,15,330	24,27,000	24,27,000	24,76,000
12- Medical Reimbursements under WBHS 2008	11,50,603	20,80,000	30,00,000	30,00,000
13- Office Expenses				
01-Electricity	14,80,577	15,00,000	15,00,000	15,30,000
02-Telephone	5,02,472	5,50,000	5,50,000	5,61,000
03-Maintenance / P.O.L. for Office Vehicles	31,80,142	33,97,000	32,44,000	33,09,000
04-Other Office Expenses	14,41,466	27,89,000	27,89,000	28,45,000
Total - 2055-00-111-003-13	66,04,657	82,36,000	80,83,000	82,45,000
14- Rents, Rates and Taxes	52,500	75,000	75,000	77,000
24- P.O.L.(Police,Ambulance etc.)	...	1,65,000	...	...
25- Clothing and Tentage (Police Uniform)	57,080	1,25,000	58,000	59,000
28- Payment of Professional and Special Services				
02-Other charges	...	2,50,000	...	...
50- Other Charges	8,36,433	2,48,000	2,48,000	2,55,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-111-003	69,34,56,805	67,21,03,000	73,11,39,000	76,52,08,000
004- Railway Police-Siliguri G.R.P. [HH]				
01- Salaries				
01-Pay	34,28,32,310	30,09,29,000	34,96,89,000	36,01,80,000
14-Grade Pay	14,938	...	15,000	15,000
02-Dearness Allowance	18,72,538	90,28,000	1,39,88,000	2,16,11,000
03-House Rent Allowance	3,35,52,841	2,85,88,000	3,32,20,000	3,42,17,000
04-Ad hoc Bonus	20,37,000	16,72,000	20,78,000	21,20,000
07-Other Allowances	1,44,850	1,13,000	1,49,000	1,53,000
09-Ration Allowance	1,14,05,850	1,04,75,000	1,16,34,000	1,18,67,000
12-Medical Allowance	17,18,583	14,59,000	17,53,000	17,88,000
Total - 2055-00-111-004-01	39,35,78,910	35,22,64,000	41,25,26,000	43,19,51,000
02- Wages	1,19,50,757	80,00,000	1,26,91,000	1,30,72,000
05- Rewards	1,10,650	1,00,000	1,00,000	1,00,000
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	15,95,305	12,06,000	12,06,000	12,30,000
12- Medical Reimbursements under WBHS 2008	4,40,340	5,50,000	13,00,000	13,61,000
13- Office Expenses				
02-Telephone	3,82,744	6,00,000	6,00,000	6,12,000
03-Maintenance / P.O.L. for Office Vehicles	5,37,573	4,78,000	5,48,000	5,59,000
04-Other Office Expenses	14,51,588	15,59,000	15,59,000	15,90,000
Total - 2055-00-111-004-13	23,71,905	26,37,000	27,07,000	27,61,000
24- P.O.L.(Police,Ambulance etc.)	...	5,000	...	...
25- Clothing and Tentage (Police Uniform)	15,992	17,000	16,000	16,000
28- Payment of Professional and Special Services				
02-Other charges	3,02,750	1,00,000	3,03,000	3,03,000
50- Other Charges	22,47,031	13,85,000	13,85,000	14,27,000
Total - 2055-00-111-004	41,26,13,640	36,62,65,000	43,22,34,000	45,22,21,000
005- Railway Police-Kharagpur G.R.P. [HH]				
01- Salaries				
01-Pay	36,46,42,101	33,92,20,000	37,19,35,000	38,30,93,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,76,210	1,01,77,000	1,48,77,000	2,29,86,000
03-House Rent Allowance	3,60,29,178	3,22,26,000	3,53,34,000	3,63,94,000
04-Ad hoc Bonus	18,52,200	20,63,000	18,89,000	19,27,000
07-Other Allowances	23,43,410	13,24,000	24,14,000	24,86,000
09-Ration Allowance	1,21,42,339	1,21,99,000	1,23,85,000	1,26,33,000
12-Medical Allowance	28,24,848	24,83,000	28,81,000	29,39,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-111-005-01	42,16,10,286	39,96,92,000	44,17,15,000	46,24,58,000
02- Wages	9,78,116	8,00,000	10,39,000	10,70,000
05- Rewards	49,600	1,03,000	1,03,000	1,03,000
07- Medical Reimbursements	1,25,034	50,000	50,000	51,000
11- Travel Expenses	8,55,824	11,11,000	11,11,000	11,33,000
12- Medical Reimbursements under WBHS 2008	2,22,489	2,40,000	6,90,000	7,00,000
13- Office Expenses				
01-Electricity	4,77,682	4,10,000	4,10,000	4,18,000
02-Telephone	3,26,131	3,50,000	3,50,000	3,57,000
03-Maintenance / P.O.L. for Office Vehicles	8,72,163	14,70,000	11,68,000	11,92,000
04-Other Office Expenses	40,99,370	41,71,000	41,71,000	42,54,000
Total - 2055-00-111-005-13	57,75,346	64,01,000	60,99,000	62,21,000
14- Rents, Rates and Taxes	...	50,000	...	...
25- Clothing and Tentage (Police Uniform)	21,788	41,000	22,000	22,000
28- Payment of Professional and Special Services				
02-Other charges	7,000	4,000	7,000	7,000
50- Other Charges	33,97,554	33,18,000	33,18,000	34,18,000
Total - 2055-00-111-005	43,30,43,037	41,18,10,000	45,41,54,000	47,51,83,000
Total - Administrative Expenditure	231,01,52,415	221,28,43,000	242,57,87,000	253,83,48,000
Total - 2055-00-111	231,01,52,415	221,28,43,000	242,57,87,000	253,83,48,000
Voted	231,01,52,415	221,28,43,000	242,57,87,000	253,83,48,000
Charged	...	...	...	...

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

112- Harbour Police

Administrative Expenditure

001- Port Police [HH]

01- Salaries

01-Pay	43,86,91,822	50,02,95,000	44,74,66,000	46,08,90,000
14-Grade Pay	35,124	...	35,000	35,000
02-Dearness Allowance	23,65,320	1,50,09,000	1,78,99,000	2,76,53,000
03-House Rent Allowance	3,64,70,082	4,75,28,000	4,25,09,000	4,37,85,000
04-Ad hoc Bonus	8,48,400	11,40,000	8,65,000	8,82,000
05-Interim Relief	...	...	...	...
07-Other Allowances	7,18,500	5,60,000	7,40,000	7,62,000
09-Ration Allowance	1,17,38,595	1,45,83,000	1,19,73,000	1,22,12,000
12-Medical Allowance	30,69,239	38,46,000	31,31,000	31,94,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-112-001-01	49,39,37,082	58,29,61,000	52,46,18,000	54,94,13,000
07- Medical Reimbursements	29,638	43,000	43,000	44,000
11- Travel Expenses	10,080	6,000	6,000	6,000
12- Medical Reimbursements under WBHS 2008	4,65,452	4,00,000	6,00,000	6,08,000
13- Office Expenses				
01-Electricity	...	5,000	...	...
02-Telephone	...	5,000	...	...
04-Other Office Expenses	...	1,57,000	1,57,000	1,60,000
Total - 2055-00-112-001-13	...	1,67,000	1,57,000	1,60,000
14- Rents, Rates and Taxes	...	5,000	...	...
24- P.O.L.(Police,Ambulance etc.)	4,15,893	4,17,000	22,01,000	22,45,000
41- Secret Service Expenditure	2,25,000	1,51,000	2,27,000	2,32,000
50- Other Charges	1,07,420	2,07,000	2,07,000	2,13,000
Total - Administrative Expenditure	49,51,90,565	58,43,57,000	52,80,59,000	55,29,21,000
Total - 2055-00-112	49,51,90,565	58,43,57,000	52,80,59,000	55,29,21,000
Voted	49,51,90,565	58,43,57,000	52,80,59,000	55,29,21,000
Charged	...	...	...	...

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	6,15,46,771	6,59,80,000	6,27,78,000	6,46,61,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,80,947	19,79,000	25,11,000	38,80,000
03-House Rent Allowance	42,21,147	62,68,000	59,64,000	61,43,000
04-Ad hoc Bonus	2,81,400	3,28,000	2,87,000	2,93,000
05-Interim Relief	...	...	...	...
07-Other Allowances	81,220	77,000	84,000	87,000
12-Medical Allowance	2,74,500	3,18,000	2,80,000	2,86,000

Total - 2055-00-113-001-01 6,66,85,985 7,49,50,000 7,19,04,000 7,53,50,000

02- Wages	78,48,771	78,26,000	83,35,000	85,85,000
07- Medical Reimbursements	...	13,000	...	...
11- Travel Expenses	84,240	40,000	40,000	41,000
12- Medical Reimbursements under WBHS 2008	1,61,636	50,000	50,000	51,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	26,18,371	30,00,000	30,00,000	30,60,000
02-Telephone	1,25,497	1,40,000	1,40,000	1,43,000
03-Maintenance / P.O.L. for Office Vehicles	...	10,000	...	...
04-Other Office Expenses	1,09,810	2,19,000	1,10,000	1,12,000
Total - 2055-00-113-001-13	28,53,678	33,69,000	32,50,000	33,15,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	7,17,573	8,84,000	8,84,000	9,02,000
02-Drug	4,52,307	20,40,000	20,40,000	20,81,000
03-Other Hospital Consumables	12,65,588	12,92,000	12,92,000	13,18,000
04-Others	6,68,640	13,73,000	13,73,000	14,00,000
Total - 2055-00-113-001-21	31,04,108	55,89,000	55,89,000	57,01,000
24- P.O.L.(Police,Ambulance etc.)	...	1,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	3,000	...	...
50- Other Charges	4,25,881	4,40,000	4,40,000	4,53,000
Total - 2055-00-113-001	8,11,64,299	9,22,81,000	8,96,08,000	9,34,96,000
002- Hospitals for District Police [HH]				
01- Salaries				
01-Pay	9,53,36,472	10,08,82,000	9,72,43,000	10,01,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,45,956	30,26,000	38,90,000	60,10,000
03-House Rent Allowance	77,82,487	95,84,000	92,38,000	95,15,000
04-Ad hoc Bonus	3,52,800	4,04,000	3,60,000	3,67,000
07-Other Allowances	1,57,110	1,32,000	1,62,000	1,67,000
09-Ration Allowance	...	...	...	...
12-Medical Allowance	3,62,000	3,54,000	3,69,000	3,76,000
Total - 2055-00-113-002-01	10,44,36,825	11,43,82,000	11,12,62,000	11,65,95,000
12- Medical Reimbursements under WBHS 2008	15,200	26,000	26,000	27,000
13- Office Expenses				
02-Telephone	5,922	10,000	10,000	10,000
04-Other Office Expenses	3,61,833	1,86,000	1,86,000	1,90,000
Total - 2055-00-113-002-13	3,67,755	1,96,000	1,96,000	2,00,000
21- Materials and Supplies/Stores and Equipment				
01-Diet	19,261	1,13,000	1,13,000	1,15,000
02-Drug	35,95,318	6,32,000	6,32,000	6,45,000
03-Other Hospital Consumables	32,831	1,22,000	1,22,000	1,24,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
04-Others	52,76,688	57,09,000	57,09,000	58,23,000
Total - 2055-00-113-002-21	89,24,098	65,76,000	65,76,000	67,07,000
24- P.O.L.(Police,Ambulance etc.)	...	1,000	...	...
41- Secret Service Expenditure	...	8,000	8,000	8,000
50- Other Charges	6,99,463	2,37,000	2,37,000	2,44,000
Total - 2055-00-113-002	11,44,43,341	12,14,26,000	11,83,05,000	12,37,81,000
006- Development of Sports Activities for the Police Personnel. [HH]				
50- Other Charges	72,69,382	2,40,00,000	2,40,00,000	2,47,20,000
Total - 2055-00-113-006	72,69,382	2,40,00,000	2,40,00,000	2,47,20,000
Total - Administrative Expenditure	20,28,77,022	23,77,07,000	23,19,13,000	24,19,97,000
Total - 2055-00-113	20,28,77,022	23,77,07,000	23,19,13,000	24,19,97,000
Voted	20,28,77,022	23,77,07,000	23,19,13,000	24,19,97,000
Charged	...	...	...	...

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

115- Modernisation of Police Force

Administrative Expenditure

009- Anti-Hijacking Measures [HH]

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

Total - 2055-00-115-009-13

24- P.O.L.(Police,Ambulance etc.)

50- Other Charges

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - Administrative Expenditure	...	38,000	...	...
State Development Schemes				
007- Women Safety under Nirbhaya (OCASPS) [HH]				
50- Other Charges	...	1,30,00,000	3,21,07,000	1,30,00,000
Total - 2055-00-115-007	...	1,30,00,000	3,21,07,000	1,30,00,000
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	...	70,00,000	...	3,00,000
Total - 2055-00-115-015	...	70,00,000	...	3,00,000
018- Assistance to States for Modernisation of Police Force (MPF)(State Share) (OCASPS) [HH]				
50- Other Charges	...	...	...	6,50,000
Total - 2055-00-115-018	...	...	...	6,50,000
Total - State Development Schemes	...	2,00,00,000	3,21,07,000	1,39,50,000
State Development Schemes (Central Assistance)				
006- Women Safety under Nirbhaya (OCASPS) [HH]				
50- Other Charges	15,36,975	2,00,00,000	46,66,67,000	...
Total - 2055-00-115-006	15,36,975	2,00,00,000	46,66,67,000	...
010- Community Policing Initiative (Central Share) (OCASPS) [HH]				
50- Other Charges	...	...	40,00,000	20,00,000
Total - 2055-00-115-010	...	...	40,00,000	20,00,000
014- Policing the Megacity of Kolkata under Modernisation of Police Force (Central Share) (OCASPS) [HH]				
50- Other Charges	...	1,00,00,000	...	1,00,00,000
Total - 2055-00-115-014	...	1,00,00,000	...	1,00,00,000
016- Projects under Crime and Criminal Tracking & Network System (CCTNS) (OCASPS) [HH]				
19- Maintenance	13,70,96,753	...	...	14,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	1,87,04,000	6,00,000
77- Computerisation	...	...	...	...
Total - 2055-00-115-016	13,70,96,753	...	1,87,04,000	20,00,000
017- Assistance to States for Modernisation of Police Force (MPF)(Central Share) (OCASPS) [HH]				
50- Other Charges	...	...	...	10,00,000
Total - 2055-00-115-017	...	...	...	10,00,000
Total - State Development Schemes (Central Assistance)	13,86,33,728	3,00,00,000	48,93,71,000	1,50,00,000
Central Sector Scheme				
008- Scheme for Nirbhaya Fund (OCASPS) [HH]				
28- Payment of Professional and Special Services				
02-Other charges	...	5,00,00,000	...	20,00,000
50- Other Charges	6,00,000	15,00,00,000	4,00,00,000	20,00,000
77- Computerisation	3,85,50,426	3,00,00,000	...	20,00,000
Total - Central Sector Scheme	3,91,50,426	23,00,00,000	4,00,00,000	60,00,000
Total - 2055-00-115	17,77,84,154	28,00,38,000	56,14,78,000	3,49,50,000
Voted	17,77,84,154	28,00,38,000	56,14,78,000	3,49,50,000
Charged	...	...	...	...

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

 09-Ration Allowance

07- Medical Reimbursements

13- Office Expenses

 04-Other Office Expenses

28- Payment of Professional and Special Services

 02-Other charges

Total - 2055-00-800-001

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	1,000	...	...
14- Rents, Rates and Taxes	...	1,000	...	...
Total - 2055-00-800-003	...	2,000	...	...
004- Additional Police for Enforcement Branch [HH]				
01- Salaries				
01-Pay	33,75,53,776	34,17,17,000	34,43,05,000	35,46,34,000
14-Grade Pay	22,174	2,00,000	22,000	22,000
02-Dearness Allowance	24,39,825	1,02,52,000	1,37,72,000	2,12,78,000
03-House Rent Allowance	2,74,66,237	3,24,63,000	3,27,09,000	3,36,90,000
04-Ad hoc Bonus	4,36,800	4,52,000	4,46,000	4,55,000
05-Interim Relief	...	...	...	...
07-Other Allowances	11,84,625	17,06,000	15,00,000	15,30,000
09-Ration Allowance	70,36,403	73,23,000	71,77,000	73,21,000
11-Compensatory Allowance	31,800	66,000	33,000	34,000
12-Medical Allowance	7,69,435	9,02,000	7,85,000	8,01,000
Total - 2055-00-800-004-01	37,69,41,075	39,50,81,000	40,07,49,000	41,97,65,000
02- Wages	14,63,688	13,00,000	15,54,000	16,01,000
07- Medical Reimbursements	2,60,555	3,30,000	3,30,000	3,37,000
11- Travel Expenses	8,97,019	5,93,000	5,93,000	6,05,000
12- Medical Reimbursements under WBHS 2008	6,53,694	9,10,000	10,50,000	10,90,000
13- Office Expenses				
01-Electricity	1,42,817	2,40,000	2,40,000	2,45,000
02-Telephone	7,86,965	9,00,000	9,00,000	9,18,000
03-Maintenance / P.O.L. for Office Vehicles	9,41,765	8,20,000	9,61,000	9,80,000
04-Other Office Expenses	12,75,924	10,39,000	10,39,000	10,60,000
Total - 2055-00-800-004-13	31,47,471	29,99,000	31,40,000	32,03,000
14- Rents, Rates and Taxes	34,072	67,000	2,88,000	2,94,000
24- P.O.L.(Police,Ambulance etc.)	...	1,22,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	50,000	...	...
41- Secret Service Expenditure	1,02,750	1,06,000	1,04,000	1,06,000
50- Other Charges	6,45,277	6,45,000	6,45,000	6,64,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-800-004	38,41,45,601	40,22,03,000	40,84,53,000	42,76,65,000
005- Cost of Police Force etc. Employed for Cordoning Work [HH]				
01- Salaries				
01-Pay	32,98,113	62,91,000	33,64,000	34,65,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	62,721	1,89,000	1,35,000	2,08,000
03-House Rent Allowance	3,16,128	5,98,000	3,20,000	3,29,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	2,850	32,000	3,000	3,000
09-Ration Allowance	72,000	88,000	73,000	74,000
12-Medical Allowance	...	3,000	...	...
Total - 2055-00-800-005-01	37,51,812	72,01,000	38,95,000	40,79,000
11- Travel Expenses				
	...	67,000	...	...
12- Medical Reimbursements under WBHS 2008				
	...	11,000	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	30,965	31,000	32,000	33,000
04-Other Office Expenses	45,872	1,00,000	1,00,000	1,02,000
Total - 2055-00-800-005-13	76,837	1,31,000	1,32,000	1,35,000
14- Rents, Rates and Taxes				
	...	5,000	...	...
24- P.O.L.(Police,Ambulance etc.)				
	...	1,02,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	...	...
41- Secret Service Expenditure				
	...	5,000	5,000	5,000
50- Other Charges				
	42,172	58,000	58,000	60,000
Total - 2055-00-800-005	38,70,821	75,81,000	40,90,000	42,79,000
009- Agency Functions of Ministry of External Affairs relating to Passport and Emigration. [HH]				
01- Salaries				
01-Pay	8,84,47,196	9,32,47,000	9,02,16,000	9,29,22,000
14-Grade Pay	1,467	...	1,000	1,000
02-Dearness Allowance	5,16,245	27,97,000	36,09,000	55,75,000
03-House Rent Allowance	78,57,194	88,58,000	85,71,000	88,28,000
04-Ad hoc Bonus	67,200	93,000	69,000	70,000
05-Interim Relief	...	...	...	...
07-Other Allowances	3,21,982	1,28,000	5,00,000	5,20,000
09-Ration Allowance	22,02,060	24,46,000	22,46,000	22,91,000
11-Compensatory Allowance	2,76,702	3,28,000	2,85,000	2,91,000
12-Medical Allowance	3,06,540	3,55,000	3,13,000	3,19,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2055-00-800-009-01	9,99,96,586	10,82,52,000	10,58,10,000	11,08,17,000
07- Medical Reimbursements	...	3,000	...	...
11- Travel Expenses	...	8,000	...	...
12- Medical Reimbursements under WBHS 2008	99,616	50,000	50,000	51,000
13- Office Expenses				
01-Electricity	82,841	85,000	85,000	87,000
02-Telephone	50,617	40,000	40,000	41,000
03-Maintenance / P.O.L. for Office Vehicles	...	8,000	...	...
04-Other Office Expenses	1,826	8,000	8,000	8,000
Total - 2055-00-800-009-13	1,35,284	1,41,000	1,33,000	1,36,000
24- P.O.L.(Police,Ambulance etc.)	...	5,000	...	...
25- Clothing and Tentage (Police Uniform)	...	2,000	...	...
41- Secret Service Expenditure	3,000	6,000	3,000	3,000
50- Other Charges	9,000	18,000	18,000	19,000
Total - 2055-00-800-009	10,02,43,486	10,84,85,000	10,60,14,000	11,10,26,000
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	7,05,25,073	6,88,99,000	7,19,36,000	7,40,94,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	3,12,546	20,67,000	28,77,000	44,46,000
03-House Rent Allowance	62,80,051	65,45,000	68,34,000	70,39,000
04-Ad hoc Bonus	1,47,000	1,46,000	1,50,000	1,53,000
07-Other Allowances	3,81,304	2,31,000	3,93,000	4,05,000
09-Ration Allowance	19,54,500	20,61,000	19,94,000	20,34,000
11-Compensatory Allowance	24,000	24,000	25,000	26,000
12-Medical Allowance	2,62,800	2,64,000	2,68,000	2,73,000
Total - 2055-00-800-010-01	7,98,87,274	8,02,37,000	8,44,77,000	8,84,70,000
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	2,93,000	...	...
12- Medical Reimbursements under WBHS 2008	...	45,000	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	28,940	10,000	30,000	31,000
04-Other Office Expenses	...	49,000	...	...
Total - 2055-00-800-010-13	28,940	59,000	30,000	31,000
24- P.O.L.(Police,Ambulance etc.)	...	10,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
41- Secret Service Expenditure	...	6,000	6,000	6,000
50- Other Charges	...	2,38,000	...	...
Total - 2055-00-800-010	7,99,16,214	8,08,89,000	8,45,13,000	8,85,07,000
011- Development of Traffic in Kolkata [HH]				
50- Other Charges	11,69,97,543	11,86,28,000	11,86,28,000	12,21,87,000
Total - 2055-00-800-011	11,69,97,543	11,86,28,000	11,86,28,000	12,21,87,000
012- Development of Traffic in the area of West Bengal Police Jurisdiction [HH]				
50- Other Charges	3,88,76,737	1,02,00,000	1,02,00,000	1,05,06,000
Total - 2055-00-800-012	3,88,76,737	1,02,00,000	1,02,00,000	1,05,06,000
013- Police Case Hospitals [HH]				
01- Salaries				
01-Pay	39,27,600	46,53,000	40,06,000	41,26,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	19,794	1,40,000	2,80,000	3,00,000
03-House Rent Allowance	3,41,616	4,42,000	3,81,000	3,92,000
04-Ad hoc Bonus	4,200	8,000	4,000	4,000
07-Other Allowances	2,400	3,000	8,000	9,000
12-Medical Allowance	12,000	9,000	12,000	12,000
Total - 2055-00-800-013-01	43,07,610	52,55,000	46,91,000	48,43,000
02- Wages	72,000	58,000	76,000	78,000
11- Travel Expenses	...	13,000	...	...
12- Medical Reimbursements under WBHS 2008	...	2,000	...	...
13- Office Expenses				
01-Electricity	1,76,453	4,48,000	4,48,000	4,57,000
02-Telephone	...	12,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	2,000	...	...
04-Other Office Expenses	15,445	68,000	68,000	69,000
Total - 2055-00-800-013-13	1,91,898	5,30,000	5,16,000	5,26,000
Total - 2055-00-800-013	45,71,508	58,58,000	52,83,000	54,47,000
014- Agency function of the Ministry of Home Affairs for prevention of infiltration under MTF/PIF Scheme [HH]				
01- Salaries				
01-Pay	2,82,78,416	3,00,45,000	2,88,44,000	2,97,09,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,23,261	9,01,000	11,54,000	17,83,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
03-House Rent Allowance	25,81,500	28,54,000	27,40,000	28,22,000
04-Ad hoc Bonus	8,400	22,000	9,000	9,000
07-Other Allowances	56,856	3,000	70,000	71,000
09-Ration Allowance	7,32,000	8,15,000	7,47,000	7,62,000
12-Medical Allowance	66,000	65,000	67,000	68,000
Total - 2055-00-800-014-01	3,18,46,433	3,47,05,000	3,36,31,000	3,52,24,000
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	33,000	...	...
12- Medical Reimbursements under WBHS 2008	...	7,000	...	...
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	...	6,000	...	...
14- Rents, Rates and Taxes	...	5,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	1,000	...	...
24- P.O.L.(Police,Ambulance etc.)	...	10,000	...	...
25- Clothing and Tentage (Police Uniform)	...	6,000	...	...
41- Secret Service Expenditure	...	49,000	30,000	35,000
50- Other Charges	...	27,000	...	...
88- Escort Charges	...	16,000	...	...
Total - 2055-00-800-014	3,18,46,433	3,48,66,000	3,36,61,000	3,52,59,000
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	15,32,83,580	40,00,00,000	40,00,00,000	16,00,00,000
04-Other Office Expenses	...	...	...	...
Total - 2055-00-800-015-13	15,32,83,580	40,00,00,000	40,00,00,000	16,00,00,000
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	215,57,25,660	400,00,00,000	410,00,00,000	250,00,00,000
Total - 2055-00-800-015	230,90,09,240	440,00,00,000	450,00,00,000	266,00,00,000
030- Additional Police employed for the Performance of Agency Function [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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 expenditure for 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	66,31,36,416	...	...	69,66,91,000
50- Other Charges	61,13,25,000	390,34,62,000	390,34,62,000	402,05,66,000
Total - 2055-00-800-038	127,44,61,416	390,34,62,000	390,34,62,000	471,72,57,000
Total - Administrative Expenditure	434,39,38,999	917,21,74,000	917,43,04,000	818,21,33,000
State Development Schemes				
021- Construction/Renovation of Female Lock ups [HH]				
27- Minor Works/ Maintenance	2,45,470	25,00,000	8,33,000	26,25,000
Total - 2055-00-800-021	2,45,470	25,00,000	8,33,000	26,25,000
031- Setting up of Women Grievances Cell at District Level [HH]				
50- Other Charges	...	25,00,000	8,33,000	26,25,000
Total - 2055-00-800-031	...	25,00,000	8,33,000	26,25,000
032- Renovation of Police Lock-ups [HH]				
27- Minor Works/ Maintenance	...	10,00,000	3,33,000	10,50,000
50- Other Charges	...	...	...	...
Total - 2055-00-800-032	...	10,00,000	3,33,000	10,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
033- New Scheme of Forensic Science Laboratory [HH]				
50- Other Charges	...	...	...	...
034- Raising of One R.A.T.F. Battalion (W.B.P.) [HH]				
50- Other Charges	...	...	...	...
035- Purchase of Arms and Ammunitions for the West Bengal Police. [HH]				
75- Purchase	...	...	...	...
Total - State Development Schemes	2,45,470	60,00,000	19,99,000	63,00,000
State Development Schemes				
036- Establishment of Mobile Forensic Science Laboratory (11- FC) [HH]				
50- Other Charges	...	...	...	...
037- Purchase of Equipment for the Forensic Science Laboratory (11-FC) [HH]				
75- Purchase	...	...	...	...
Total - 2055-00-800	434,41,84,469	917,81,74,000	917,63,03,000	818,84,33,000
Voted	434,41,84,469	917,81,74,000	917,63,03,000	818,84,33,000
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	-91,644	-1,000	-90,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
002-District Police [HH]				
70-Deduct Recoveries				
01-Others	-3,23,289	-1,000	-3,20,000	-3,30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
003-Directorate of Economic Offences [HH]				
70-Deduct Recoveries				
01-Others	-1,88,265	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-6,03,198	-4,000	-4,12,000	-4,32,000
003- Education and Training				
Administrative Expenditure				
001-State Headquarters Police [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
002-District Police [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
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	...	-1,000	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	-5,000	...	...
101- Criminal Investigation and Vigilance				
Administrative Expenditure				
001-Criminal Investigation Department (Excluding Forensic Science Laboratory) [HH]				
70-Deduct Recoveries				
01-Others	-97,053	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Forensic Science Laboratory (Including Jalpaiguri) [HH]				
70-Deduct Recoveries				
01-Others	-8,585	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-State Police Computer Centre [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
004-State Crime Records Bureau [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 101 - Deduct - Recoveries</i>	-1,05,638	-8,000	-1,10,000	-1,10,000
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	...	...	...	...
002-Raising of India Reserve Battalion (IR Battalion) [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	-4,54,404	-10,000	-5,00,000	-5,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Raising of India Reserve Battalion (IR Btnn.) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
003-Reserve Battalion(IRBtnn.)-Siliguri(HP) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
004-Raising of Specialised India Reserved Battalion [HP] [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 104 - Deduct - Recoveries</i>	-4,54,404	-16,000	-5,00,000	-5,00,000
108- State Headquarters Police				
Administrative Expenditure				
001-Calcutta Police [HH]				
70-Deduct Recoveries				
01-Others	-17,20,092	-10,00,000	-17,00,000	-20,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Charges under the Calcutta Huckney Carriage Act. of 1998- [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
004-Cattle Pounds [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
005-Police Dead House [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
006-Police Supplied to Private Individuals [HH]				
70-Deduct Recoveries				
01-Others	-2,36,545	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Extra Police Force, etc, appointed in Connection with Emergency [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
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	...	-1,000	...	...
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	...	-1,000	...	...
011-Community Policing Initiative [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
017-Public Vehicles Department (Service Depot) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
016-Calcutta Police [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 108 - Deduct - Recoveries</i>	-19,56,637	-10,18,000	-18,03,000	-21,03,000

109- District Police

Administrative Expenditure

001-West Bengal Police [HH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	-19,21,716	-1,00,00,000	-20,00,000	-20,00,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
004-Agency Function of Ministry of Home Affairs relating to Immigration Checkpost on International Border [HH]				
70-Deduct Recoveries				
01-Others	-48,627	-1,000	-40,000	-50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
005-Security related expenditure in the Naxal affected districts of Bankura, Purulia and Midnapur [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
006-Directorate of Security [HH]				
70-Deduct Recoveries				
01-Others	-51,000	-1,000	-40,000	-50,000
02-W.B.H.S. 2008	...	-1,000	...	...
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	-61,621	-1,000	-50,000	-60,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
009-Howrah Police Commissionerate. [HH]				
70-Deduct Recoveries				
01-Others	-46,538	-1,000	-50,000	-50,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
010-Commissionerate at Barrackpore. [HH]				
70-Deduct Recoveries				
01-Others	-4,100	-1,000	-5,000	-4,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
011-Commissionerate at Bidhannagar. [HH]				
70-Deduct Recoveries				
01-Others	-28,838	-1,000	-30,000	-30,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
012-Scheme for Assistance to Civilian Victims/Family of Victims at Terrorist, Communal and Naxal Violence [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
013-Siliguri Police Commissionerate [HH]				
70-Deduct Recoveries				
01-Others	-27,951	-1,000	-25,000	-27,000
016-Chandannagar Police Commissionerate [HH]				
70-Deduct Recoveries				
01-Others	-34,479	-5,000	-30,000	-30,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
020-Extra Police Force appointed in connection with Emergency [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Establishment of Police Station at Calcutta Airport [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
024-Grants to Puja Organizers [HH]				
70-Deduct Recoveries				
01-Others	-43,50,000	-15,00,000	-1,00,00,000	-1,00,00,000
025-Community Policing Initiative [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
002-District Police [HH]				
70-Deduct Recoveries				
01-Others	-13,838	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	-65,88,708	-1,15,23,000	-1,22,77,000	-1,23,08,000
111- Railway Police				
Administrative Expenditure				
001-Railway Police [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
002-Railway Police-Howrah G.R.P. [HH]				
70-Deduct Recoveries				
01-Others	-72	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Railway Police-Sealdah G.R.P. [HH]				
70-Deduct Recoveries				
01-Others	-8,956	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Railway Police-Siliguri G.R.P. [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Railway Police-Kharagpur G.R.P. [HH]				
70-Deduct Recoveries				
01-Others	-349	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 111 - Deduct - Recoveries</i>	-9,377	-10,000	-13,000	-13,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	-1,000	...	...
<i>Total - 112 - Deduct - Recoveries</i>				
	...	-2,000	-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	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
002-Hospitals for District Police [HH]				
70-Deduct Recoveries				
01-Others	-68,348	-1,000	-60,000	-70,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 113 - Deduct - Recoveries</i>				
	-68,348	-4,000	-60,000	-70,000
115- Modernisation of Police Force				
Administrative Expenditure				
005-Scheme for Modernisation of Police Force [HH]				
70-Deduct Recoveries				
01-Others
009-Anti-Hijacking Measures [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
State Development Schemes				
001-Modernisation of Police Force [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
002-Policing the Megacity of Kolkata [HH]				
70-Deduct Recoveries				
01-Others
State Development Schemes				
013-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
012-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others
<i>Total - 115 - Deduct - Recoveries</i>				
800- Other Expenditure				
Administrative Expenditure				
001-Establishment Charges Payable to Other Governments [HH]				
70-Deduct Recoveries				
01-Others	...	-10,00,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
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	-25,199	-1,000	-30,000	-30,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Cost of Police Force etc. Employed for Cordoning Work [HH]				
70-Deduct Recoveries				
01-Others	-2,26,675	-1,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
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	...	-1,000	-1,000	-1,000
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	...	-1,000	-1,000	-1,000
011-Development of Traffic in Kolkata [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
013-Police Case Hospitals [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
014-Agency function of the Ministry of Home Affairs for prevention of infiltration under MTF/PIF Scheme [HH]				
70-Deduct Recoveries				
01-Others	-16,000	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
015-Deployment of Police and other Forces for conducting Elections [HH]				
70-Deduct Recoveries				
01-Others	-3,45,43,381	-10,00,00,000	-1,00,00,000	-1,50,00,000
030-Additional Police employed for the Performance of Agency Function [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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>	-3,48,11,255	-10,10,14,000	-1,02,48,000	-1,52,48,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
003-Railway Police-Sealdah G.R.P. [HH]				
70-Deduct Recoveries				
01-Others	-1,62,363	...	-1,60,000	-1,70,000
02-W.B.H.S. 2008	...	...	...	...
004-District Police [HH]				
70-Deduct Recoveries				
01-Others	-11,18,230	-1,000	-10,00,000	-11,00,000
02-W.B.H.S. 2008	...	...	...	...
005-Criminal Investigation Department (Excluding Forensic Science Laboratory) [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	-1,000	-1,000
006-Upgradation Scheme as Recommended by the Eighth Finance Commission Strengthening for the Post of Women Constables [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
008-Port Police [HH]				
70-Deduct Recoveries				
01-Others	-4,07,480	-1,000	-4,00,000	-4,00,000
009-Agency Function of Ministry of External Affairs relating to Passport and emigration [HH]				
70-Deduct Recoveries				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-2,03,686	-1,000	-2,00,000	-2,00,000
011-Development of Traffic in Kolkata [HH]				
70-Deduct Recoveries				
01-Others	-1,29,209	-1,000	-1,00,000	-1,00,000
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	-23,520	...	-20,000	-20,000
014-Agency Function of the Ministry of Home Affairs for prevention of infiltration under MTF/PIF scheme [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
017-Establishment Charges Payable to Other Governments [HH]				
70-Deduct Recoveries				
01-Others	...	-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	...	-1,000	-16,00,00,000	-17,00,00,000
02-W.B.H.S. 2008	...	...	...	...
022-Calcutta Police [HH]				
70-Deduct Recoveries				
01-Others	-75,002	-1,000	-30,00,000	-30,00,000
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	...	...	...	...
024-Deployment of Police and Other Forces for Conducting Elections [HH]				
70-Deduct Recoveries				
01-Others	-95,000	-1,000	...	...
025-Deployment of Police and other Forces for conducting Elections [HH]				
70-Deduct Recoveries				
01-Others	-70,000	-1,000	...	...
038-CAPF related expenditure for conducting Elections in the State [HH]				
70-Deduct Recoveries				
01-Others	...	...	-8,00,00,000	...
State Development Schemes				
001-Calcutta Police [HH]				
70-Deduct Recoveries				
01-Others	-17,32,71,289	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
002-Calcutta Police [HH]				
70-Deduct Recoveries				
01-Others	-8,48,596	...	...	...
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	-6,55,279	...	...	...
016-Refund of unutilised funds under various Schemes [HH]				
70-Deduct Recoveries				
01-Others	-4,95,290	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-17,75,54,944	-12,000	-24,48,84,000	-17,49,94,000
Total - 2055 - Deduct - Recoveries	-22,21,52,509	-11,36,16,000	-27,03,08,000	-20,57,79,000

REVENUE EXPENDITURE

DEMAND No. 68

Home and Hill Affairs Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 55,02,44,000

Charged Rs. Nil

Total Rs. 55,02,44,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	55,02,44,000	...	55,02,44,000
<i>Deduct - Recoveries</i>	-5,000	...	-5,000
Net Expenditure	55,02,39,000	...	55,02,39,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	2,44,95,161	3,40,61,000	2,49,85,000	2,57,34,000
State Development Schemes	5,19,03,089	45,00,00,000	15,00,00,000	47,25,00,000
Total - 051	7,63,98,250	48,40,61,000	17,49,85,000	49,82,34,000
053- Maintenance and Repairs				
Administrative Expenditure	...	5,20,10,000	5,20,10,000	5,20,10,000
Total - 053	...	5,20,10,000	5,20,10,000	5,20,10,000
Grand Total - Gross	7,63,98,250	53,60,71,000	22,69,95,000	55,02,44,000
Voted	7,63,98,250	53,60,71,000	22,69,95,000	55,02,44,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	2,44,95,161	8,60,71,000	7,69,95,000	7,77,44,000
State Development Schemes	5,19,03,089	45,00,00,000	15,00,00,000	47,25,00,000
<i>Deduct Recoveries</i>	-3,84,88,467	-5,000	-5,000	-5,000
Grand Total - Net	3,79,09,783	53,60,66,000	22,69,90,000	55,02,39,000
Voted	3,79,09,783	53,60,66,000	22,69,90,000	55,02,39,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	22,57,903	75,68,000	23,03,000	23,72,000
Total - 2059-01-051-008	22,57,903	75,68,000	23,03,000	23,72,000
018- Police-Others [HH]				
27- Minor Works/ Maintenance	2,22,37,258	2,64,93,000	2,26,82,000	2,33,62,000
Total - 2059-01-051-018	2,22,37,258	2,64,93,000	2,26,82,000	2,33,62,000
Total - Administrative Expenditure	2,44,95,161	3,40,61,000	2,49,85,000	2,57,34,000
State Development Schemes				
003- Minor Schemes [HH]				
27- Minor Works/ Maintenance	5,19,03,089	45,00,00,000	15,00,00,000	47,25,00,000
Total - State Development Schemes	5,19,03,089	45,00,00,000	15,00,00,000	47,25,00,000
Total - 2059-01-051	7,63,98,250	48,40,61,000	17,49,85,000	49,82,34,000
Voted	7,63,98,250	48,40,61,000	17,49,85,000	49,82,34,000
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	...	5,00,000	5,00,000	5,00,000
Total - 2059-01-053-029	...	5,00,000	5,00,000	5,00,000
049- Maintenance of Government Buildings by West Bengal Police Housing & Infrastructure Development Corporation [HH]				
19- Maintenance	...	5,15,10,000	5,15,10,000	5,15,10,000
Total - 2059-01-053-049	...	5,15,10,000	5,15,10,000	5,15,10,000

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. 333,80,49,000****Charged Rs. Nil****Total Rs. 333,80,49,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	333,80,49,000	...	333,80,49,000
<i>Deduct - Recoveries</i>	-1,33,000	...	-1,33,000
Net Expenditure	333,79,16,000	...	333,79,16,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
105- Special Commissions of Enquiry				
Administrative Expenditure	4,14,90,986	11,98,55,000	13,19,14,000	13,19,15,000
Total - 105	4,14,90,986	11,98,55,000	13,19,14,000	13,19,15,000
106- Civil Defence				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 106	...	...	...	...
107- Home Guards				
Administrative Expenditure	290,28,42,825	280,54,86,000	308,08,17,000	317,71,24,000
State Development Schemes	...	...	...	...
Total - 107	290,28,42,825	280,54,86,000	308,08,17,000	317,71,24,000
118- Administration of Citizenship Act				
Administrative Expenditure	2,65,98,480	2,37,83,000	2,73,38,000	2,86,09,000
Total - 118	2,65,98,480	2,37,83,000	2,73,38,000	2,86,09,000
800- Other Expenditure				
Administrative Expenditure	2,06,084	13,89,000	3,90,000	4,01,000
State Development Schemes	...	...	...	...
Total - 800	2,06,084	13,89,000	3,90,000	4,01,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	297,11,38,375	295,05,13,000	324,04,59,000	333,80,49,000
Voted	297,11,38,375	295,05,13,000	324,04,59,000	333,80,49,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	297,11,38,375	295,05,13,000	324,04,59,000	333,80,49,000
<i>Deduct Recoveries</i>	-1,22,975	-10,000	-1,33,000	-1,33,000
Grand Total - Net	297,10,15,400	295,05,03,000	324,03,26,000	333,79,16,000
Voted	297,10,15,400	295,05,03,000	324,03,26,000	333,79,16,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2070-00-105 - SPECIAL COMMISSIONS OF ENQUIRY				
105- Special Commissions of Enquiry				
Administrative Expenditure				
001- Deb Enquiry Commission [HH]				
01- Salaries				
02- Dearness Allowance	70,159	...	...	...
13- Office Expenses				
01- Electricity	60,510	...	...	...
Total - 2070-00-105-001				
	1,30,669	...	...	...
021- The West Bengal Human Rights Commission [HH]				
31- Grants-in-aid-GENERAL				
02- Other Grants	10,00,000	62,01,000	38,00,000	45,00,000
36- Grants-in-aid-Salaries				
	2,00,00,000	6,16,55,000	7,92,72,000	8,30,38,000
Total - 2070-00-105-021				
	2,10,00,000	6,78,56,000	8,30,72,000	8,75,38,000
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	...	...	...	...
50- Other Charges				
	...	9,000	...	...
77- Computerisation				

Total - 2070-00-105-027				
	...	9,000	...	...
028- Sumptuary Allowance [HH]				
50- Other Charges	...	...	...	...
032- Justice Tapan Mukherjee Commission of Enquiry on the incident of Fire broke out in the AMRI Hospital at Dhakuria, Kolkata [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	42,000	...	...
77- Computerisation
Total - 2070-00-105-033	...	42,000	...	...
035- Justice Ranendra Narayan Roy Commission of Enquiry on Rajarhat Land Scam [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01- Salaries				
01-Pay	58,95,592	1,18,85,000	60,14,000	61,94,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	3,57,000	2,41,000	3,72,000
03-House Rent Allowance	...	11,29,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	7,20,000	7,42,000	7,42,000	7,64,000
12-Medical Allowance	...	...	...	...
Total - 2070-00-105-035-01	66,15,592	1,41,13,000	69,97,000	73,30,000
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	6,720	9,000	9,000	9,000
03-Maintenance / P.O.L. for Office Vehicles	2,24,168	2,30,000	2,29,000	2,34,000
04-Other Office Expenses	14,969	10,000	10,000	10,000
Total - 2070-00-105-035-13	2,45,857	2,50,000	2,48,000	2,53,000
26- Advertising and Publicity Expenses	...	10,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	1,000	...	...
50- Other Charges	57,600	63,000	63,000	65,000
77- Computerisation	...	1,000	...	...
Total - 2070-00-105-035	69,19,049	1,44,38,000	73,08,000	76,48,000
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	...	44,000	44,000	45,000
Total - 2070-00-105-036-13	...	44,000	44,000	45,000
26- Advertising and Publicity Expenses	...	...	...	...

**REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
77- Computerisation
Total - 2070-00-105-036	...	44,000	44,000	45,000
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037- Justice Amitava Lala Commission of Enquiry on the incident of Bijon Setu Aanda Marg [HH]				
01- Salaries				
01-Pay	...	66,05,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	1,98,000	...	...
03-House Rent Allowance	...	6,27,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	4,33,000
12-Medical Allowance
Total - 2070-00-105-037-01	...	78,63,000
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02- Wages	...	2,00,000
11- Travel Expenses	...	92,000
13- Office Expenses				
01-Electricity	...	1,000
02-Telephone	...	41,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	12,000	...	...
04-Other Office Expenses	14,758	33,000	33,000	34,000
Total - 2070-00-105-037-13	14,758	87,000	33,000	34,000
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26- Advertising and Publicity Expenses	...	41,000
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	...	...
50- Other Charges	...	10,000	...	...
77- Computerisation	...	10,000
Total - 2070-00-105-037	14,758	83,13,000	33,000	34,000
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038- Justice D. P. Sengupta Commission of Enquiry on Cossipore Barranangar Massacre [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, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
12-Medical Allowance	...	...	...	...
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	...	43,06,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	1,29,000	...	...
03-House Rent Allowance	...	4,09,000	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	2,91,000	...	...
Total - 2070-00-105-039-01	...	51,35,000	...	...
07- Medical Reimbursements	...	1,000	...	...
11- Travel Expenses	...	5,000	...	...
13- Office Expenses				
01-Electricity	...	1,000	...	...
02-Telephone	...	9,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	77,000	...	...
04-Other Office Expenses	...	24,000	...	...
Total - 2070-00-105-039-13	...	1,11,000	...	...
14- Rents, Rates and Taxes	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	47,000	...	...
50- Other Charges	...	10,000	...	...
77- Computerisation	...	10,000	...	...
Total - 2070-00-105-039	...	53,19,000	...	...
041- Accommodation for offices of the Commission of Enquiry [PL] [HH]				
27- Minor Works/ Maintenance	3,75,376	17,50,000	4,38,000	4,52,000
Total - 2070-00-105-041	3,75,376	17,50,000	4,38,000	4,52,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.

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	81,04,180	1,49,15,000	1,02,00,000	1,05,00,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	4,47,000	3,31,000	5,11,000
03-House Rent Allowance	...	14,17,000	7,85,000	8,09,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	11,28,600	12,68,000	11,62,000	11,97,000
12-Medical Allowance	...	...	...	...
Total - 2070-00-105-042-01	92,32,780	1,80,47,000	1,24,78,000	1,30,17,000

02- Wages	...	2,00,000	...	...
11- Travel Expenses	...	1,000	8,01,000	8,18,000
12- Medical Reimbursements under WBHS 2008	...	4,000	4,000	4,000
13- Office Expenses				
01-Electricity	23,650	35,000	35,000	36,000
02-Telephone	14,869	50,000	50,000	51,000
03-Maintenance / P.O.L. for Office Vehicles	6,92,877	8,00,000	8,00,000	8,16,000
04-Other Office Expenses	1,28,117	1,65,000	1,65,000	1,68,000
Total - 2070-00-105-042-13	8,59,513	10,50,000	10,50,000	10,71,000

26- Advertising and Publicity Expenses	...	...	85,00,000	30,00,000
28- Payment of Professional and Special Services				
02-Other charges	18,44,832	9,82,000	16,31,000	16,31,000
50- Other Charges	1,20,331	3,34,000	3,34,000	3,44,000
77- Computerisation	9,93,678	12,00,000	10,04,000	10,24,000
Total - 2070-00-105-042	1,30,51,134	2,18,18,000	2,58,02,000	2,09,09,000

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	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	2,66,000	...	...
28- Payment of Professional and Special Services				
02-Other charges
50- Other Charges
77- Computerisation
Total - 2070-00-105-045	...	2,66,000	...	...
047- Justice M B Lokur and Justice Jyotirmoy Bhattacharya Commission of Inquiry [HH]				
01- Salaries				
01-Pay	69,50,000	72,00,000
14-Grade Pay	1,000	1,000
02-Dearness Allowance	9,00,000	9,00,000
03-House Rent Allowance	10,08,000	10,08,000
04-Ad hoc Bonus	12,000	13,000
05-Interim Relief	76,000	80,000
07-Other Allowances	16,20,000	16,61,000
12-Medical Allowance	1,00,000	1,10,000
Total - 2070-00-105-047-01	1,06,67,000	1,09,73,000
02- Wages	5,00,000	5,15,000
07- Medical Reimbursements	1,00,000	1,10,000
11- Travel Expenses	3,00,000	3,06,000
12- Medical Reimbursements under WBHS 2008	2,00,000	2,25,000
13- Office Expenses				
01-Electricity	1,00,000	1,10,000
02-Telephone	1,20,000	1,30,000
03-Maintenance / P.O.L. for Office Vehicles	6,50,000	7,58,000
04-Other Office Expenses	4,00,000	4,12,000
Total - 2070-00-105-047-13	12,70,000	14,10,000
14- Rents, Rates and Taxes	1,00,000	1,10,000
26- Advertising and Publicity Expenses	50,000	52,000
28- Payment of Professional and Special Services				
02-Other charges	9,00,000	9,30,000
50- Other Charges	2,50,000	2,58,000
77- Computerisation	8,80,000	4,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2070-00-105-047	...	...	1,52,17,000	1,52,89,000
Total - Administrative Expenditure	4,14,90,986	11,98,55,000	13,19,14,000	13,19,15,000
Total - 2070-00-105	4,14,90,986	11,98,55,000	13,19,14,000	13,19,15,000
Voted	4,14,90,986	11,98,55,000	13,19,14,000	13,19,15,000
Charged	...	...	...	...

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

4,98,02,602	5,48,81,000	5,07,99,000	5,23,23,000
3,013	...	3,000	3,000
11,82,842	16,46,000	20,32,000	31,39,000
40,62,939	52,14,000	48,26,000	49,71,000
42,000	62,000	43,000	44,000
1,10,750	54,000	1,60,000	1,80,000
9,19,500	9,21,000	9,38,000	9,57,000
24,000	22,000	25,000	26,000
1,56,000	1,56,000	1,59,000	1,62,000
5,63,03,646	6,29,56,000	5,89,85,000	6,18,05,000
187,09,05,831	171,10,05,000	198,67,15,000	204,63,16,000
65,198	90,000	2,00,000	2,10,000
15,384	1,04,000	1,04,000	1,06,000
22,400	37,000	37,000	38,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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13- Office Expenses				
01-Electricity	4,96,994	5,68,000	5,68,000	5,79,000
02-Telephone	2,31,432	2,20,000	2,20,000	2,24,000
03-Maintenance / P.O.L. for Office Vehicles	5,61,736	4,40,000	5,73,000	5,84,000
04-Other Office Expenses	3,09,936	6,40,000	6,40,000	6,53,000
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Total - 2070-00-107-002-13	16,00,098	18,68,000	20,01,000	20,40,000
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14- Rents, Rates and Taxes	23,188	70,000	23,000	23,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,03,81,886	1,27,50,000	1,27,50,000	1,30,05,000
24- P.O.L.(Police,Ambulance etc.)	26,92,023	21,42,000	27,19,000	27,73,000
25- Clothing and Tentage (Police Uniform)	24,854	25,000	25,000	26,000
27- Minor Works/ Maintenance	17,000	24,000	17,000	18,000
28- Payment of Professional and Special Services				
02-Other charges	32,684	33,000	33,000	33,000
50- Other Charges	49,00,000	30,00,000	30,00,000	30,90,000
77- Computerisation	9,998	20,000	10,000	10,000
98- Training	...	1,06,000	50,000	60,000
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Total - 2070-00-107-002	194,69,94,190	179,42,30,000	206,66,69,000	212,95,53,000
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003- Border Wing, Home Guard Battalion [HH]				
01- Salaries				
01-Pay	13,38,22,646	16,23,30,000	13,64,99,000	14,05,94,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	6,41,700	48,70,000	54,60,000	84,36,000
03-House Rent Allowance	1,37,44,236	1,54,21,000	1,29,67,000	1,33,56,000
04-Ad hoc Bonus	1,80,600	2,17,000	2,10,000	2,16,000
07-Other Allowances	6,740	90,000	7,000	7,000
09-Ration Allowance	22,49,896	27,20,000	22,95,000	23,41,000
12-Medical Allowance	84,500	91,000	86,000	88,000
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Total - 2070-00-107-003-01	15,07,30,318	18,57,39,000	15,75,24,000	16,50,38,000
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02- Wages	1,87,624	2,65,000	1,99,000	2,05,000
07- Medical Reimbursements	42,566	1,80,000	1,80,000	1,84,000
11- Travel Expenses	5,14,659	18,18,000	18,18,000	18,54,000
12- Medical Reimbursements under WBHS 2008	11,36,478	10,55,000	19,00,000	19,76,000
13- Office Expenses				
01-Electricity	60,405	1,00,000	1,00,000	1,02,000
02-Telephone	45,999	55,000	55,000	56,000
03-Maintenance / P.O.L. for Office Vehicles	4,969	6,000	5,000	5,000
04-Other Office Expenses	6,74,578	4,59,000	4,59,000	4,68,000
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Total - 2070-00-107-003-13	7,85,951	6,20,000	6,19,000	6,31,000
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REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14- Rents, Rates and Taxes	...	10,000	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	19,483	2,55,000	2,55,000	2,60,000
24- P.O.L.(Police,Ambulance etc.)	6,39,675	2,86,000	6,46,000	6,59,000
27- Minor Works/ Maintenance	9,825	13,000	10,000	10,000
28- Payment of Professional and Special Services				
02-Other charges	24,952	34,000	25,000	25,000
50- Other Charges	5,51,944	1,07,000	1,07,000	1,10,000
77- Computerisation	10,850	21,000	11,000	11,000
98- Training	...	11,000	11,000	11,000
Total - 2070-00-107-003	15,46,54,325	19,04,14,000	16,33,05,000	17,09,74,000
008- Headquarters-Home Guards Raised in connection with Emergency [HH]				
01- Salaries				
01-Pay	1,10,23,065	1,08,78,000	1,12,44,000	1,15,81,000
14-Grade Pay	1,357	...	1,000	1,000
02-Dearness Allowance	56,836	3,26,000	4,50,000	6,95,000
03-House Rent Allowance	9,20,304	10,33,000	10,68,000	11,00,000
04-Ad hoc Bonus	16,800	18,000	24,000	28,000
07-Other Allowances	38,350	37,000	40,000	41,000
09-Ration Allowance	54,000	74,000	55,000	56,000
12-Medical Allowance	23,000	25,000	23,000	23,000
Total - 2070-00-107-008-01	1,21,33,712	1,23,91,000	1,29,05,000	1,35,25,000
02- Wages	78,83,55,358	80,50,00,000	83,71,55,000	86,22,70,000
07- Medical Reimbursements	...	20,000	...	...
11- Travel Expenses	...	5,000	...	...
12- Medical Reimbursements under WBHS 2008	...	25,00,000	...	...
13- Office Expenses				
01-Electricity	1,60,392	2,10,000	2,10,000	2,14,000
02-Telephone	...	31,000	31,000	32,000
03-Maintenance / P.O.L. for Office Vehicles	...	20,000	...	...
04-Other Office Expenses	69,985	52,000	52,000	53,000
Total - 2070-00-107-008-13	2,30,377	3,13,000	2,93,000	2,99,000
21- Materials and Supplies/Stores and Equipment				
04-Others	1,49,863	1,50,000	1,50,000	1,53,000
24- P.O.L.(Police,Ambulance etc.)	...	10,000	...	...
25- Clothing and Tentage (Police Uniform)	...	20,000	...	...
27- Minor Works/ Maintenance	...	10,000	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	13,000	...	...
50- Other Charges	3,25,000	3,40,000	3,40,000	3,50,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
77- Computerisation	...	10,000	...	...
78- Outsourcing of Services	...	30,000	...	...
98- Training	...	30,000	...	...
Total - 2070-00-107-008	80,11,94,310	82,08,42,000	85,08,43,000	87,65,97,000
Total - Administrative Expenditure	290,28,42,825	280,54,86,000	308,08,17,000	317,71,24,000
Total - 2070-00-107	290,28,42,825	280,54,86,000	308,08,17,000	317,71,24,000
Voted	290,28,42,825	280,54,86,000	308,08,17,000	317,71,24,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2070-00-118 - ADMINISTRATION OF CITIZENSHIP ACT

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]

01- Salaries

01-Pay

14-Grade Pay

02-Dearness Allowance

03-House Rent Allowance

04-Ad hoc Bonus

002- Administration of Citizenship Act- Agency Function of Ministry of Home Affairs relating to Indian Citizenship/ Nationality. [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

12-Medical Allowance

Total - 2070-00-118-002-01

02- Wages

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

04-Other Office Expenses

50- Other Charges

...
...
...
...
...
...
2,21,38,374	1,99,38,000	2,25,81,000	2,32,58,000
...
1,32,430	5,98,000	9,03,000	13,95,000
24,48,824	18,94,000	21,45,000	22,10,000
1,72,200	53,000	2,20,000	2,20,000
1,200	...	...	...
13,010	...	13,000	13,000
2,57,016	1,68,000	2,62,000	2,67,000
9,98,991	11,00,000	10,61,000	10,93,000
...	3,000	...	...
4,31,235	21,000	1,50,000	1,50,000
...	5,000	...	...
5,200	3,000	3,000	3,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2070-00-118-002	2,65,98,480	2,37,83,000	2,73,38,000	2,86,09,000
Total - Administrative Expenditure	2,65,98,480	2,37,83,000	2,73,38,000	2,86,09,000
Total - 2070-00-118	2,65,98,480	2,37,83,000	2,73,38,000	2,86,09,000
Voted	2,65,98,480	2,37,83,000	2,73,38,000	2,86,09,000
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	...	75,000	...	...
Total - 2070-00-800-015	...	75,000	...	...
016- Other Items Introduction of Photo Indentity Cards in the Border Districts of West Bengal [HH]				
50- Other Charges	...	2,000	...	...
Total - 2070-00-800-016	...	2,000	...	...
017- Transportation and Miscellaneous Charges in Connection with Facilities provided to the Crew of V.I.P. aircrafts [HH]				
50- Other Charges	...	1,00,000	...	...
Total - 2070-00-800-017	...	1,00,000	...	...
018- Deportation of Foreigners [HH]				
50- Other Charges	...	...	...	...
022- Assistance to the boys for admission to and study in Rashtriya Indian Military College, Dehra Dun. [HH]				
26- Advertising and Publicity Expenses	1,46,084	10,97,000	2,75,000	2,84,000
34- Scholarships and Stipends	60,000	1,03,000	1,03,000	1,05,000
50- Other Charges	...	12,000	12,000	12,000
Total - 2070-00-800-022	2,06,084	12,12,000	3,90,000	4,01,000
Total - Administrative Expenditure	2,06,084	13,89,000	3,90,000	4,01,000
Total - 2070-00-800	2,06,084	13,89,000	3,90,000	4,01,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	2,06,084	13,89,000	3,90,000	4,01,000
<i>Charged</i>	...	...	...	...

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

105- Special Commissions of Enquiry

Administrative Expenditure

001-Deb Enquiry Commission [HH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

70-Deduct Recoveries

01-Others

... ..

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

... ..

02-W.B.H.S. 2008

... ..

008-Banerjee Commission of Enquiry in Arambag [HH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

[HH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

010-Bhattacharjee Commission of Enquiry at Darjeeling [HH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

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

incidents) [HH]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

012-Ganguly Commission of Enquiry into the incidents of Sealdah

Railway Station [HH]

70-Deduct Recoveries

01-Others

... ..

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]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
014-Ganguly Commission of Enquiry (Madhyamik Examination) [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
017-Yusuf Commission of Enquiry, etc. at Ballygunge [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
018-Ganguly Commission of Enquiry (Chuni Kotal) [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
019-Das Commission of Enquiry, etc. at Hariharpara [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
021-The West Bengal Human Rights Commission [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	-1,000	-1,000
023-Bhattacharjee Commission of Enquiry for enquiring into the Wakfs affairs [HH]				
70-Deduct Recoveries				
01-Others
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
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
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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008
029-Justice D.P. Sengupta Commission of Inquiry on unnatural death of Sri Mustafa Bin Quasim, Ex-MLA [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
030-Justice Gitesh Ranjan Bhattacharyya Commission of Enquiry on unnatural death of Kallol Sur ,Ex-B.D.O ,Daspur, Block - II , Paschim Medinipore [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
031-Justice Susanta Kumar Chatterjee Ccommission of Enquiry of Police Firing at the time of Maahakaran Abhijan [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
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
034-Justice Ronojit Mitra Commission of Inquiry to inquire into the procurement,allocation/transfer of lands/apartments of New Town, Kolkata in dist. of 24-Pgs North & South conducted by the WBHIDC [HH]				
70-Deduct Recoveries				
01-Others
02-W.B.H.S. 2008
040-Justice Shyamal Kumar Sen Commission of Inquiry to look into the Affairs of Sharada Group of Companies and other such financial establishment [HH]				
70-Deduct Recoveries				
02-W.B.H.S. 2008
<i>Total - 105 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000

106- Civil Defence

Administrative Expenditure

001-Territorial Army [HH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	...	...	...
107- Home Guards				
Administrative Expenditure				
002-District Home Guard Raised in connection with Emergency [HH]				
70-Deduct Recoveries				
01-Others	-92,168	-1,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
003-Border Wing, Home Guard Battalion [HH]				
70-Deduct Recoveries				
01-Others	-17,888	-1,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
008-Headquarters-Home Guards Raised in connection with Emergency [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-1,10,056	-3,000	-1,20,000	-1,20,000
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	-12,919	-1,000	-10,000	-10,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 118 - Deduct - Recoveries</i>	-12,919	-2,000	-10,000	-10,000
800- Other Expenditure				
Administrative Expenditure				
015-Scholarship to National Defence Academy Cadets [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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-Assistance 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	...	-1,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
017-Transportation and Miscellaneous charges in connection with facilities provided to the Crew of VIP Air Crafts [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
026-Sil Commission of Inquiry into the incident of Police Firing at Dinhata and related matters [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
029-Justice D.P. Sengupta of Enquiry on un natural Death of Shri Mustafa Bin Quasim, Ex- MLA [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
039-National Volunteer Force Kurseong Training Centre [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	...	...
Total - 2070 - Deduct - Recoveries	-1,22,975	-10,000	-1,33,000	-1,33,000

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. 1,58,67,000

Charged Rs. Nil

Total Rs. 1,58,67,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,58,67,000	...	1,58,67,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,58,67,000	...	1,58,67,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
104- Pensions and Awards in consideration of distinguished services				
Administrative Expenditure	12,62,729	12,09,000	10,93,000	10,93,000
State Development Schemes	...	...	...	...
Total - 104	12,62,729	12,09,000	10,93,000	10,93,000
800- Other Expenditure				
Administrative Expenditure	1,46,27,803	2,06,36,000	1,46,28,000	1,47,74,000
Total - 800	1,46,27,803	2,06,36,000	1,46,28,000	1,47,74,000
Grand Total - Gross	1,58,90,532	2,18,45,000	1,57,21,000	1,58,67,000
Voted	1,58,90,532	2,18,45,000	1,57,21,000	1,58,67,000
Charged	...	...	...	...
Administrative Expenditure	1,58,90,532	2,18,45,000	1,57,21,000	1,58,67,000
State Development Schemes	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	1,58,90,532	2,18,45,000	1,57,21,000	1,58,67,000
Voted	1,58,90,532	2,18,45,000	1,57,21,000	1,58,67,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	13,000	...	...
Total - 2075-00-104-002	...	13,000	...	...
003- Rewards for Gallantry to Defence Service Personnel [HH]				
05- Rewards	...	2,09,000	2,09,000	2,09,000
Total - 2075-00-104-003	...	2,09,000	2,09,000	2,09,000
006- Rewards for distinguished services [HH]				
05- Rewards	...	3,000	...	...
Total - 2075-00-104-006	...	3,000	...	...
007- Rewards for Gallantry to Civilian Recipients. [HH]				
04- Pension/Gratuities	...	...	...	...
05- Rewards	12,62,729	8,84,000	8,84,000	8,84,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,000	...	...
Total - 2075-00-104-007	12,62,729	9,84,000	8,84,000	8,84,000
008- Rewards for Gallantry to Central Para Military Forces and Central Police Forces [HH]				
05- Rewards	...	...	...	...
Total - Administrative Expenditure	12,62,729	12,09,000	10,93,000	10,93,000
State Development Schemes				
009- Rewards for Gallantry and other distinguished Awardees of Police personnel [HH]				
05- Rewards	...	...	...	...
Total - 2075-00-104	12,62,729	12,09,000	10,93,000	10,93,000
	Voted	12,62,729	12,09,000	10,93,000
	Charged	...	...	...

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

800- Other Expenditure

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
003- Financial benefit to World War-II Ex-servicemen [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,46,27,803	2,06,36,000	1,46,28,000	1,47,74,000
Total - Administrative Expenditure	1,46,27,803	2,06,36,000	1,46,28,000	1,47,74,000
Total - 2075-00-800	1,46,27,803	2,06,36,000	1,46,28,000	1,47,74,000
Voted	1,46,27,803	2,06,36,000	1,46,28,000	1,47,74,000
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	...	...	...	...
007-Rewards for Gallantary to Civilian Recipients. [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 104 - Deduct - Recoveries</i>	...	...	...	...

800- Other Expenditure

Administrative Expenditure				
001-Payment of Allowances to the families and depend- ants of Ex-Ruler fo Cooch-Bihar [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Financial benefit to World War-II Ex-servicemen [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...

911- Deduct Recoveries of Overpayments

Administrative Expenditure				
003-Financial benefit to World War II Ex-servicemen [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2075

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 2075 - Deduct - Recoveries</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. 7,50,80,000

Charged Rs. Nil

Total Rs. 7,50,80,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,50,80,000	...	7,50,80,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	7,50,79,000	...	7,50,79,000

REVENUE EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - REHABILITATION				
202- Other Rehabilitation Schemes				
Central Sector Scheme	...	...	...	...
Total - 202	...	...	...	...
Total - 01	...	...	...	...
60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES				
001- Direction and Administration				
Administrative Expenditure	...	2,000	...	...
Total - 001	...	2,000	...	...
102- Pensions under Social Security Schemes				
Administrative Expenditure	...	4,000	...	...
Total - 102	...	4,000	...	...
200- Other Programmes				
Administrative Expenditure	Voted 6,94,35,733	9,61,99,000	7,25,48,000	7,50,80,000
	Charged 64,59,703	...	10,28,000	...
Total - 200	7,58,95,436	9,61,99,000	7,35,76,000	7,50,80,000
Total - 60	7,58,95,436	9,62,05,000	7,35,76,000	7,50,80,000
	Voted 6,94,35,733	9,62,05,000	7,25,48,000	7,50,80,000
	Charged 64,59,703	...	10,28,000	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Gross	7,58,95,436	9,62,05,000	7,35,76,000	7,50,80,000
Voted	6,94,35,733	9,62,05,000	7,25,48,000	7,50,80,000
Charged	64,59,703	...	10,28,000	...
Administrative Expenditure	7,58,95,436	9,62,05,000	7,35,76,000	7,50,80,000
Voted	6,94,35,733	9,62,05,000	7,25,48,000	7,50,80,000
Charged	64,59,703	...	10,28,000	...
Central Sector Scheme	...	...	...	...
Deduct Recoveries	...	-2,000	-1,000	-1,000
Grand Total - Net	7,58,95,436	9,62,03,000	7,35,75,000	7,50,79,000
Voted	6,94,35,733	9,62,03,000	7,25,47,000	7,50,79,000
Charged	64,59,703	...	10,28,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2235-01-202 - OTHER REHABILITATION SCHEMES				
01 - REHABILITATION				
202- Other Rehabilitation Schemes				
Central Sector Scheme				
023- 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]				
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				
01-Diet
02-Drug
03-Other Hospital Consumables
04-Others
27- Minor Works/ Maintenance				

Total - 2235-01-202
	Voted	...	...	...
	Charged	...	...	...

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	...	1,000	...	...
13- Office Expenses				
02-Telephone	...	1,000	...	...
Total - Administrative Expenditure	...	2,000	...	...
Total - 2235-60-001	...	2,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	2,000	...	...
<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 3,000

50- Other Charges 1,000

Total - Administrative Expenditure 4,000

Total - 2235-60-102 **4,000**

Voted 4,000

Charged ...

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

60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES

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]

31- Grants-in-aid-GENERAL 16,00,000

02-Other Grants 25,00,000

Total - 2235-60-200-014 16,00,000

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 1,00,000

02-Other Grants ...

Total - 2235-60-200-044 1,00,000

072- Rajya Sainik Board [DF] [HH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<hr/>				
01- Salaries				
01-Pay	72,79,997	96,58,000	74,26,000	76,49,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	38,058	2,90,000	2,97,000	4,59,000
03-House Rent Allowance	8,68,920	9,18,000	9,50,000	9,80,000
04-Ad hoc Bonus	21,000	53,000	40,000	40,000
07-Other Allowances	...	6,000	...	...
12-Medical Allowance	90,000	86,000	92,000	94,000
Total - 2235-60-200-072-01	82,97,975	1,10,11,000	88,05,000	92,22,000
<hr/>				
02- Wages	6,92,800	5,00,000	7,36,000	7,58,000
07- Medical Reimbursements	...	22,000	...	...
11- Travel Expenses	135	19,000	19,000	19,000
12- Medical Reimbursements under WBHS 2008	...	75,000	...	...
13- Office Expenses				
02-Telephone	51,030	91,000	91,000	93,000
03-Maintenance / P.O.L. for Office Vehicles	59,428	66,000	2,60,000	2,60,000
04-Other Office Expenses	89,380	92,000	92,000	94,000
Total - 2235-60-200-072-13	1,99,838	2,49,000	4,43,000	4,47,000
<hr/>				
26- Advertising and Publicity Expenses	...	30,000	...	...
32- Contribution	...	15,000	...	...
50- Other Charges	10,500	22,000	22,000	23,000
77- Computerisation	23,000	33,000	49,000	23,000
Total - 2235-60-200-072	92,24,248	1,19,76,000	1,00,74,000	1,04,92,000
<hr/>				
073- Zilla Sainik Board [DF] [HH]				
01- Salaries				
01-Pay	3,18,17,653	4,85,44,000	3,24,54,000	3,34,28,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,18,698	14,56,000	12,98,000	20,06,000
03-House Rent Allowance	23,82,156	46,12,000	35,00,000	35,76,000
04-Ad hoc Bonus	1,55,400	1,86,000	1,59,000	1,62,000
07-Other Allowances	69,504	35,000	72,000	74,000
11-Compensatory Allowance	1,46,000	2,07,000	1,50,000	1,53,000
12-Medical Allowance	2,78,000	3,00,000	2,84,000	2,90,000
Total - 2235-60-200-073-01	3,49,67,411	5,53,40,000	3,79,17,000	3,96,89,000
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02- Wages	30,36,320	25,41,000	32,24,000	33,21,000
07- Medical Reimbursements	...	36,000	36,000	37,000
11- Travel Expenses	38,210	43,000	43,000	44,000
12- Medical Reimbursements under WBHS 2008	...	1,50,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
13- Office Expenses				
01-Electricity	3,30,260	3,15,000	3,15,000	3,21,000
02-Telephone	1,94,319	1,75,000	1,75,000	1,79,000
03-Maintenance / P.O.L. for Office Vehicles	1,87,585	2,40,000	1,91,000	1,95,000
04-Other Office Expenses	11,07,396	7,77,000	7,77,000	7,93,000
Total - 2235-60-200-073-13	18,19,560	15,07,000	14,58,000	14,88,000
14- Rents, Rates and Taxes	57,055	53,000	58,000	59,000
27- Minor Works/ Maintenance	2,09,227	2,10,000	2,13,000	2,19,000
50- Other Charges	7,86,257	2,21,000	2,21,000	2,28,000
77- Computerisation	6,54,853	2,72,000	6,61,000	6,74,000
Total - 2235-60-200-073	4,15,68,893	6,03,73,000	4,38,31,000	4,57,59,000
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				
Voted	1,70,42,592	2,00,00,000	1,70,43,000	1,72,13,000
Charged	64,59,703	...	10,28,000	...
Total - 2235-60-200-076	2,35,02,295	2,00,00,000	1,80,71,000	1,72,13,000
Voted	1,70,42,592	1,99,99,000	1,70,43,000	1,72,13,000
Charged	64,59,703	...	10,28,000	...
077- Acid Attack Compensation Fund for Acid Victims [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	12,50,000	...	...
Total - 2235-60-200-077	...	12,50,000	...	...
Total - Administrative Expenditure	7,58,95,436	9,61,99,000	7,35,76,000	7,50,80,000
Voted	6,94,35,733	9,61,99,000	7,25,48,000	7,50,80,000
Charged	64,59,703	...	10,28,000	...
Total - 2235-60-200	7,58,95,436	9,61,99,000	7,35,76,000	7,50,80,000
Voted	6,94,35,733	9,61,99,000	7,25,48,000	7,50,80,000
Charged	64,59,703	...	10,28,000	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE				
01 - REHABILITATION				
202- Other Rehabilitation Schemes				
State Development Schemes				
029-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others				

State Development Schemes (Central Assistance)				
028-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others				

<i>Total - 202 - Deduct - Recoveries</i>				

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				

<i>Total - 001 - Deduct - Recoveries</i>				

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				

<i>Total - 102 - Deduct - Recoveries</i>				

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]				
70-Deduct Recoveries				
01-Others				

073-Zilla Sainik Board [DF] [HH]				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-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	...	-1,000	...	...
<i>Total - 200 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
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
073-Zilla Sainik Board [DF] [HH]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
Total - 2235 - Deduct - Recoveries	...	-2,000	-1,000	-1,000

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

Voted Rs. 1,57,94,000

Charged Rs. Nil

Total Rs. 1,57,94,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,57,94,000	...	1,57,94,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	1,57,94,000	...	1,57,94,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
800- Other Expenditure				
Administrative Expenditure	1,17,78,558	66,29,000	1,47,42,000	1,57,94,000
Total - 800	1,17,78,558	66,29,000	1,47,42,000	1,57,94,000
Grand Total - Gross	1,17,78,558	66,29,000	1,47,42,000	1,57,94,000
	Voted	1,17,78,558	66,29,000	1,47,42,000
	<i>Charged</i>	...	...	...
Administrative Expenditure	1,17,78,558	66,29,000	1,47,42,000	1,57,94,000
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	1,17,78,558	66,29,000	1,47,42,000	1,57,94,000
	Voted	1,17,78,558	66,29,000	1,47,42,000
	<i>Charged</i>	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2250

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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	...	84,000	...	...
Total - 2250-00-800-001	...	84,000	...	...
010- Contribution to the Baleswar Martyrdom Remembrance Committee [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	18,000	...	...
Total - 2250-00-800-010	...	18,000	...	...
027- Free Supply of Bilingual application forms to the candidates from W.Bengal for recruitment in Army [HH]				
50- Other Charges	...	...	...	...
036- Expenditure in running of the Morgues [HH]				
50- Other Charges	1,13,06,545	47,20,000	1,30,00,000	1,40,00,000
Total - 2250-00-800-036	1,13,06,545	47,20,000	1,30,00,000	1,40,00,000
042- Expenses for holding Rallies for Recruitment in Army/Air Force/Navy[DF] [HH]				
13- Office Expenses				
01-Electricity	...	10,000	...	...
02-Telephone	...	3,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	32,000	...	...
04-Other Office Expenses	...	20,000	...	...
Total - 2250-00-800-042-13	...	65,000	...	...
50- Other Charges	4,72,013	17,42,000	17,42,000	17,94,000
Total - 2250-00-800-042	4,72,013	18,07,000	17,42,000	17,94,000
Total - Administrative Expenditure	1,17,78,558	66,29,000	1,47,42,000	1,57,94,000
Total - 2250-00-800	1,17,78,558	66,29,000	1,47,42,000	1,57,94,000
Voted	1,17,78,558	66,29,000	1,47,42,000	1,57,94,000
Charged	...	...	...	...

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. 970,47,91,000 *Charged Rs. Nil* **Total Rs. 970,47,91,000**

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	970,47,91,000	...	970,47,91,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	970,47,91,000	...	970,47,91,000

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure	9,808	...	...	...
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 101	9,808	...	...	...
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 191	...	...	...	...
193- Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof				
Administrative Expenditure	705,39,61,813	767,00,48,000	729,45,50,000	763,42,91,000
State Development Schemes	246,02,87,558	176,00,00,000	125,33,33,000	207,05,00,000
Central Sector Scheme	...	...	...	...
Total - 193	951,42,49,371	943,00,48,000	854,78,83,000	970,47,91,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	...	...	...	...
Central Sector Scheme	...	...	...	...
Total - 789	...	...	...	...
796- Tribal Areas Sub-Plan				
State Development Schemes	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Central Sector Scheme	...	...	...	...
Total - 796	...	...	...	...
800- Other Expenditure				
Administrative Expenditure	...	50,000	...	...
Total - 800	...	50,000	...	...
Grand Total - Gross	951,42,59,179	943,00,98,000	854,78,83,000	970,47,91,000
Voted	951,42,59,179	943,00,98,000	854,78,83,000	970,47,91,000
Charged	...	...	...	...
Administrative Expenditure	705,39,71,621	767,00,98,000	729,45,50,000	763,42,91,000
State Development Schemes	246,02,87,558	176,00,00,000	125,33,33,000	207,05,00,000
Central Sector Scheme	...	...	...	...
<i>Deduct Recoveries</i>	-66,36,215	-4,000	...	...
Grand Total - Net	950,76,22,964	943,00,94,000	854,78,83,000	970,47,91,000
Voted	950,76,22,964	943,00,94,000	854,78,83,000	970,47,91,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 2551-60-101 - DEVELOPMENT OF HILL AREAS				
60 - OTHER HILL AREAS				
101- Development of Hill Areas				
Administrative Expenditure				
001- Development of Hill Areas of Darjeeling District [HH]				
12- Medical Reimbursements under WBHS 2008	9,808	...	...	...
Total - Administrative Expenditure	9,808	...	...	...
Total - 2551-60-101	9,808	...	...	...
Voted	9,808	...	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2551-60-191 - ASSISTANCE TO THE DARJEELING GORKHA AUTONOMOUS HILL COUNCIL

60 - OTHER HILL AREAS				
191- Assistance to the Darjeeling Gorkha Autonomous Hill Council				
Central Sector Scheme				
001- Hill Affairs Sector (Central Share) (HADP) [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2551-60-191	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

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	4,00,00,000	5,00,00,000	4,00,00,000	4,04,00,000
36- Grants-in-aid-Salaries	21,00,93,000	22,00,00,000	21,74,46,000	22,77,75,000
Total - 2551-60-193-011	25,00,93,000	27,00,00,000	25,74,46,000	26,81,75,000
024- Other Departmental Sector [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	14,00,00,000	12,62,34,000	14,00,00,000	14,14,00,000
36- Grants-in-aid-Salaries	666,38,68,813	727,32,14,000	689,71,04,000	722,47,16,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2551-60-193-024	680,38,68,813	739,94,48,000	703,71,04,000	736,61,16,000
064- Hill Area Development Committee [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	...	...
36- Grants-in-aid-Salaries	...	1,00,000	...	...
Total - 2551-60-193-064	...	6,00,000	...	...
Total - Administrative Expenditure	705,39,61,813	767,00,48,000	729,45,50,000	763,42,91,000
State Development Schemes				
058- Hill Affairs Sector other than HADP (HA) [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	246,02,87,558	175,00,00,000	125,00,00,000	206,00,00,000
Total - 2551-60-193-058	246,02,87,558	175,00,00,000	125,00,00,000	206,00,00,000
065- Development work by HADC [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,00,00,000	33,33,000	1,05,00,000
Total - 2551-60-193-065	...	1,00,00,000	33,33,000	1,05,00,000
Total - State Development Schemes	246,02,87,558	176,00,00,000	125,33,33,000	207,05,00,000
State Development Schemes				
059- Infrastructural facilities for the Hill Affairs Programmes under RIDF (RIDF) [HH]				
35- Grants for creation of Capital Assets	...	...	...	...
Central Sector Scheme				
063- Development of areas of Gorkhaland Territorial Administration (GTA) (HADP) [HH]				
35- Grants for creation of Capital Assets	...	...	...	...
Total - 2551-60-193	951,42,49,371	943,00,48,000	854,78,83,000	970,47,91,000
Voted	951,42,49,371	943,00,48,000	854,78,83,000	970,47,91,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2551-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHER HILL AREAS

789- Special Component Plan for Scheduled Castes

Central Sector Scheme

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Hill Affairs Sector (Central Share) (HADP) [HH]				
31- Grants-in-aid-GENERAL				
02-Other Grants
013- Development of areas of Gorkhaland Territorial Administration (GTA) (HADP) [HH]				
35- Grants for creation of Capital Assets
Total - 2551-60-789
Voted
Charged

DETAILED ACCOUNT NO. 2551-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHER HILL AREAS				
796- Tribal Areas Sub-Plan				
 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	...	...	...	...
Charged	...	...	...	...

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	...	50,000	...	...
Total - Administrative Expenditure	...	50,000	...	...
Total - 2551-60-800	...	50,000	...	...
Voted	...	50,000	...	...
Charged	...	...	...	...

DETAILED ACCOUNT NO. 2551 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE

60 - OTHER HILL AREAS				
101- Development of Hill Areas				

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.

Administrative Expenditure				
001-Development of Hill Areas of Darjeeling District [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	...	...

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	...	...
024-Other Departmental Sector [HH]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 193 - Deduct - Recoveries</i>	...	-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	...	...	...	...
State Development Schemes				
004-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
003-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [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	...	...	...	...
011-Hill Affairs Sector [HH]				
70-Deduct Recoveries				
01-Others	-66,36,215	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2551

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
02-W.B.H.S. 2008	...	...	...	...
024-Deduct Recoveries [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
026-Agriculture Sector [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-66,36,215	...	...	...
<i>Total - 2551 - Deduct - Recoveries</i>	-66,36,215	-4,000	...	...

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. 87,35,65,000

Charged Rs. Nil

Total Rs. 87,35,65,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	87,35,65,000	...	87,35,65,000
Deduct - Recoveries	...	...	...
Net Expenditure	87,35,65,000	...	87,35,65,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
06 - BORDER AREA DEVELOPMENT				
003- Training				
State Development Schemes	...	60,00,000	...	...
State Development Schemes (Central Assistance)	...	90,00,000	...	...
Total - 003	...	1,50,00,000	...	...
Total - 06	...	1,50,00,000	...	...
60 - OTHERS				
800- Other Expenditure				
State Development Schemes	27,59,292	22,61,00,000	3,60,000	43,78,05,000
State Development Schemes (Central Assistance)	69,83,087	33,90,00,000	1,80,000	43,57,60,000
Total - 800	97,42,379	56,51,00,000	5,40,000	87,35,65,000
Total - 60	97,42,379	56,51,00,000	5,40,000	87,35,65,000
Grand Total - Gross	97,42,379	58,01,00,000	5,40,000	87,35,65,000
Voted	97,42,379	58,01,00,000	5,40,000	87,35,65,000
Charged	...	...	...	...
State Development Schemes	27,59,292	23,21,00,000	3,60,000	43,78,05,000
State Development Schemes (Central Assistance)	69,83,087	34,80,00,000	1,80,000	43,57,60,000
Deduct Recoveries	...	...	...	...

REVENUE EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Grand Total - Net	97,42,379	58,01,00,000	5,40,000	87,35,65,000
Voted	97,42,379	58,01,00,000	5,40,000	87,35,65,000
<i>Charged</i>	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	60,00,000	...	...
Total - State Development Schemes	...	60,00,000	...	...
State Development Schemes (Central Assistance)				
001- Training Programme On Skill Development and Capacity Building and Employment Generation (Central Share) (BADP) [HH]				
50- Other Charges	...	90,00,000	...	...
Total - State Development Schemes (Central Assistance)	...	90,00,000	...	...
Total - 2575-06-003	...	1,50,00,000	...	...
Voted	...	1,50,00,000	...	...
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	...	51,00,000	...	2,53,55,000
Total - 2575-60-800-020	...	51,00,000	...	2,53,55,000
021- Public Health Engineering Sector Creation of Source of Portable Water (State Share) (BADP) [HH]				
27- Minor Works/ Maintenance	...	12,40,00,000	...	23,02,00,000
Total - 2575-60-800-021	...	12,40,00,000	...	23,02,00,000
022- Health & Family Welfare Sector (State Share) (BADP) [HH]				
21- Materials and Supplies/Stores and Equipment				
04- Others	...	80,00,000	...	4,00,00,000
27- Minor Works/ Maintenance	4,86,250	4,40,00,000	...	5,46,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2575-60-800-022	4,86,250	5,20,00,000	...	9,46,00,000
023- Education Sector - Renovation / Construction / Expansion of Schools (State Share) (BADP) [HH]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	50,00,000	...	3,00,00,000
27- Minor Works/ Maintenance	10,49,939	4,00,00,000	...	5,72,50,000
Total - 2575-60-800-023	10,49,939	4,50,00,000	...	8,72,50,000
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	...	...	3,60,000	4,00,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	12,23,103	...	...	...
77- Computerisation	...	...	...	...
Total - 2575-60-800-024	12,23,103	...	3,60,000	4,00,000
Total - State Development Schemes	27,59,292	22,61,00,000	3,60,000	43,78,05,000
State Development Schemes (Central Assistance)				
008- Transport Sector (Central Share) (BADP) [HH]				
50- Other Charges	...	45,00,000	...	1,44,25,000
Total - 2575-60-800-008	...	45,00,000	...	1,44,25,000
009- Public Health Engineering Sector Creation of Source of Potable water (Central Share) (BADP) [HH]				
27- Minor Works/ Maintenance	...	18,60,00,000	...	22,53,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
Total - 2575-60-800-009	...	18,60,00,000	...	22,53,00,000
011- Health & Family Welfare Sector (Central Share) (BADP) [HH]				
21- Materials and Supplies/Stores and Equipment				
02-Drug	...	...	...	...
04-Others	...	1,20,00,000	...	2,00,00,000
Total - 2575-60-800-011-21	...	1,20,00,000	...	2,00,00,000
27- Minor Works/ Maintenance	30,00,000	6,60,00,000	...	8,19,00,000

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 2575-60-800-011	30,00,000	7,80,00,000	...	10,19,00,000
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	30,294	...	1,80,000	1,85,000
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	18,37,951	30,00,000	...	31,50,000
77- Computerisation	...	...	...	...
Total - 2575-60-800-013	18,68,245	30,00,000	1,80,000	33,35,000
014- Education Sector-- Renovation/Construction /Expansion of Schools (Central Share) (BADP) [HH]				
21- Materials and Supplies/Stores and Equipment				
04-Others	...	75,00,000	...	2,08,00,000
27- Minor Works/ Maintenance	21,14,842	6,00,00,000	...	7,00,00,000
Total - 2575-60-800-014	21,14,842	6,75,00,000	...	9,08,00,000
Total - State Development Schemes (Central Assistance)	69,83,087	33,90,00,000	1,80,000	43,57,60,000
Total - 2575-60-800	97,42,379	56,51,00,000	5,40,000	87,35,65,000
Voted	97,42,379	56,51,00,000	5,40,000	87,35,65,000
Charged	...	...	...	...

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

02 - BACKWARD AREAS

101- Area Development

State Development Schemes (Central Assistance)

016-Development of Kuchlibari (Central Share) (BADP) [HH]

70-Deduct Recoveries

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

02-W.B.H.S. 2008
 ... | ... | ... | ... |

Total - 101 - Deduct - Recoveries ... | ... | ... | ... |

60- OTHERS

800- Other Expenditure

State Development Schemes

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 2575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
026-Refund of Unutilised Fund of CSS Schemes (State Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others
State Development Schemes (Central Assistance)				
001-Police Sector (Central Share) (BADP) [HH]				
70-Deduct Recoveries				
01-Others
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
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
025-Refund of Unutilised Fund of CSS Schemes (Central Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others
<i>Total - 800 - Deduct - Recoveries</i>
911- Deduct Recoveries of Overpayments				
Administrative Expenditure				
018-Deduct Recoveries [HH]				
70-Deduct Recoveries				
01-Others
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>
Total - 2575 - Deduct - Recoveries

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. 77,60,000

Charged Rs. Nil

Total Rs. 77,60,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	77,60,000	...	77,60,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	77,59,000	...	77,59,000

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
090- Secretariate				
Administrative Expenditure	68,61,729	82,24,000	74,05,000	77,60,000
Total - 090	68,61,729	82,24,000	74,05,000	77,60,000
091- Attached Offices				
Administrative Expenditure	...	7,000	...	...
Total - 091	...	7,000	...	...
Grand Total - Gross	68,61,729	82,31,000	74,05,000	77,60,000
Voted	68,61,729	82,31,000	74,05,000	77,60,000
Charged	...	...	...	...
Administrative Expenditure	68,61,729	82,31,000	74,05,000	77,60,000
<i>Deduct Recoveries</i>	...	-1,000	-1,000	-1,000
Grand Total - Net	68,61,729	82,30,000	74,04,000	77,59,000
Voted	68,61,729	82,30,000	74,04,000	77,59,000
Charged	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE				
090- Secretariate				
Administrative Expenditure				
022- Department of Hill Affairs [HH]				
01- Salaries				
01-Pay	54,62,455	64,20,000	55,72,000	57,39,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	29,322	1,93,000	2,23,000	3,44,000
03-House Rent Allowance	6,55,495	6,10,000	7,00,000	7,45,000
04-Ad hoc Bonus	8,400	27,000	9,000	9,000
07-Other Allowances	9,360	7,000	10,000	10,000
11-Compensatory Allowance	48,000	71,000	49,000	50,000
12-Medical Allowance	12,000	15,000	12,000	12,000
Total - 3451-00-090-022-01	62,25,032	73,43,000	65,75,000	69,09,000
02- Wages				
	...	30,000	...	...
07- Medical Reimbursements				
	...	5,000	...	...
11- Travel Expenses				
	...	8,000	...	...
12- Medical Reimbursements under WBHS 2008				
	...	16,000	16,000	16,000
13- Office Expenses				
01-Electricity	20,000	1,08,000	2,50,000	2,60,000
02-Telephone	...	10,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	3,49,106	4,77,000	3,56,000	3,63,000
04-Other Office Expenses	1,83,391	1,23,000	1,23,000	1,25,000
Total - 3451-00-090-022-13	5,52,497	7,18,000	7,29,000	7,48,000
27- Minor Works/ Maintenance				
	...	5,000	...	...
50- Other Charges				
	...	14,000	...	...
77- Computerisation				
	84,200	85,000	85,000	87,000
Total - Administrative Expenditure	68,61,729	82,24,000	74,05,000	77,60,000
Total - 3451-00-090	68,61,729	82,24,000	74,05,000	77,60,000
Voted	68,61,729	82,24,000	74,05,000	77,60,000
Charged	...	...	...	...

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

091- Attached Offices				
Administrative Expenditure				
001- Home Department-Office of the Director of Movements [HH]				
01- Salaries				
01-Pay	...	...	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
14-Grade Pay
02-Dearness Allowance
03-House Rent Allowance
04-Ad hoc Bonus
07-Other Allowances
12-Medical Allowance
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	...	1,000	...	...
04-Other Office Expenses	...	1,000	...	...
Total - 3451-00-091-001-13	...	4,000	...	...
Total - Administrative Expenditure	...	7,000	...	...
Total - 3451-00-091	...	7,000	...	...
Voted	...	7,000	...	...
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	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-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

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3451

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Administrative Expenditure</i>				
<i>011-Department of Public Works (Roads) [HH]</i>				
<i>70-Deduct Recoveries</i>				
<i>01-Others</i>
<i>022-Department of Hill Affairs [HH]</i>				
<i>70-Deduct Recoveries</i>				
<i>01-Others</i>
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 3451 - Deduct - Recoveries</i>	...	-1,000	-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. Nil

Charged Rs. Nil

Total Rs. Nil

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

REVENUE EXPENDITURE**ABSTRACT ACCOUNT**

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - CENSUS				
800- Other Expenditure				
Administrative Expenditure	...	7,000	...	...
State Development Schemes (Central Assistance)
Central Sector Scheme	...	6,00,00,000	...	...
Total - 800	...	6,00,07,000	...	...
Grand Total - Gross	...	6,00,07,000	...	...
Voted	...	6,00,07,000	...	...
Charged
Administrative Expenditure	...	7,000	...	...
State Development Schemes (Central Assistance)
Central Sector Scheme	...	6,00,00,000	...	...
Deduct Recoveries
Grand Total - Net	...	6,00,07,000	...	...
Voted	...	6,00,07,000	...	...
Charged

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	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	...	1,000	...	...
04-Other Office Expenses	...	1,000	...	...
Total - 3454-01-800-001-13	...	4,000	...	...
50- Other Charges				
Total - Administrative Expenditure	...	7,000	...	...
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	...	6,00,00,000	...	...
Total - Central Sector Scheme	...	6,00,00,000	...	...
Total - 3454-01-800	...	6,00,07,000	...	...

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Voted	...	6,00,07,000	...	...
<i>Charged</i>

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

01 - CENSUS

800- Other Expenditure

Administrative Expenditure

001-Preparation of Census Handbook [HH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

002-Census Establishment-1991 [HH]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

State Development Schemes

008-Refund of Unutilised Fund of CSS Schemes (State Share)

(CSSREFUND) [HH]

70-Deduct Recoveries

01-Others

State Development Schemes (Central Assistance)

007-Refund of Unutilised Fund of CSS Schemes (Central Share)

(CSSREFUND) [HH]

70-Deduct Recoveries

01-Others

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-Preparation of Census Handbook [HH]

70-Deduct Recoveries

01-Others

003-Census Establishment - 2001 [HH]

REVENUE EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 3454

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
70-Deduct Recoveries				
01-Others
005-Census Establishment - 2011 [HH]				
70-Deduct Recoveries				
01-Others
<i>Total - 911 - Deduct - Recoveries</i>
<i>Total - 3454 - Deduct - Recoveries</i>

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. 436,24,30,000

Charged Rs. Nil

Total Rs. 436,24,30,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	436,24,30,000	...	436,24,30,000
Deduct - Recoveries	...	...	...
Net Expenditure	436,24,30,000	...	436,24,30,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
207- State Police				
Administrative Expenditure	...	36,24,000	...	...
State Development Schemes	101,11,91,835	408,55,00,000	194,50,59,000	432,34,65,000
State Development Schemes (Central Assistance)	50,43,75,961	67,58,00,000	7,21,01,000	2,00,50,000
Central Sector Scheme	...	22,00,00,000	...	60,00,000
Total - 207	151,55,67,796	498,49,24,000	201,71,60,000	434,95,15,000
210- Research, Education & Training				
State Development Schemes	...	48,00,000	16,00,000	50,40,000
Total - 210	...	48,00,000	16,00,000	50,40,000
215- State Police				
State Development Schemes	6,11,198	75,00,000	34,82,000	78,75,000
Total - 215	6,11,198	75,00,000	34,82,000	78,75,000
Grand Total - Gross	151,61,78,994	499,72,24,000	202,22,42,000	436,24,30,000
Voted	151,61,78,994	499,72,24,000	202,22,42,000	436,24,30,000
Charged	...	...	...	...
Administrative Expenditure	...	36,24,000	...	...
State Development Schemes	101,18,03,033	409,78,00,000	195,01,41,000	433,63,80,000
State Development Schemes (Central Assistance)	50,43,75,961	67,58,00,000	7,21,01,000	2,00,50,000
Central Sector Scheme	...	22,00,00,000	...	60,00,000

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	-11,99,56,910	...	...	...
Grand Total - Net	139,62,22,084	499,72,24,000	202,22,42,000	436,24,30,000
Voted	139,62,22,084	499,72,24,000	202,22,42,000	436,24,30,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	56,000	...	...
52- Machinery and Equipment/Tools and Plants	...	35,68,000	...	...
Total - 4055-00-207-017	...	36,24,000	...	...
018- Agency Functions of Ministry of Home Affairs relating to Immigration Check post on International Border [HH]				
51- Motor Vehicles	...	...	...	...
019- Agency Functions of Ministry of External Affairs relating to Passport and Emigration [HH]				
51- Motor Vehicles	...	...	...	...
020- Agency Functions of Ministry of Home Affairs for prevention of Infiltration under MTF/PIF scheme [HH]				
51- Motor Vehicles	...	...	...	...
Total - Administrative Expenditure	...	36,24,000	...	...
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	39,03,06,149	187,00,00,000	82,05,34,000	186,35,00,000
Total - 4055-00-207-001	39,03,06,149	187,00,00,000	82,05,34,000	186,35,00,000
003- Civil Construction Work at Regional Forensic Science Laboratory Jalpaiguri and Forensic Science Laboratory Head Quarters [HH]				
53- Major Works / Land and Buildings	...	30,00,000	10,00,000	31,50,000
Total - 4055-00-207-003	...	30,00,000	10,00,000	31,50,000
007- Construction works under special Infrastructure Scheme [HH]				
53- Major Works / Land and Buildings	...	4,00,00,000	1,33,33,000	4,20,00,000
Total - 4055-00-207-007	...	4,00,00,000	1,33,33,000	4,20,00,000
008- Coastal Security Scheme for Management of other Border (Ex.Indo-Pak & Indo-Bangladesh Border) [HH]				
53- Major Works / Land and Buildings	1,60,00,000	8,00,00,000	2,66,67,000	8,40,00,000
Total - 4055-00-207-008	1,60,00,000	8,00,00,000	2,66,67,000	8,40,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
015- Raising of Specialised India Reserved Battalion [HP] [HH]				
51- Motor Vehicles	...	50,00,000	16,67,000	1,42,50,000
53- Major Works / Land and Buildings	9,53,02,919	18,00,00,000	8,66,67,000	28,00,00,000
Total - 4055-00-207-015	9,53,02,919	18,50,00,000	8,83,34,000	29,42,50,000
016- Directorate and Other Offices [HH]				
51- Motor Vehicles	9,52,76,366	35,00,00,000	30,04,42,000	36,00,00,000
52- Machinery and Equipment/Tools and Plants	17,90,94,388	32,00,00,000	11,68,68,000	33,35,00,000
53- Major Works / Land and Buildings	14,55,82,023	80,00,00,000	26,66,67,000	85,00,00,000
Total - 4055-00-207-016	41,99,52,777	147,00,00,000	68,39,77,000	154,35,00,000
Total - State Development Schemes	92,15,61,845	364,80,00,000	163,38,45,000	383,04,00,000
State Development Schemes				
010- Schemes for Modernisation of Police Force (State Share) (OCASPS) [HH]				
22- Arms and Ammunition	35,94,898	6,70,00,000	...	10,00,00,000
51- Motor Vehicles	...	70,00,000	...	1,00,00,000
52- Machinery and Equipment/Tools and Plants	1,39,71,677	12,00,00,000	...	9,00,00,000
53- Major Works / Land and Buildings	2,51,12,540	8,00,00,000	1,48,47,000	20,00,00,000
60- Other Capital Expenditure	...	...	...	3,00,00,000
Total - 4055-00-207-010	4,26,79,115	27,40,00,000	1,48,47,000	43,00,00,000
012- Policing the Megacity of Kolkata under Modernisation of Police Force(State Share) (OCASPS) [HH]				
51- Motor Vehicles	...	1,30,00,000	...	20,000
52- Machinery and Equipment/Tools and Plants	4,69,50,875	8,30,00,000	...	30,000
60- Other Capital Expenditure	...	70,00,000	...	1,00,000
Total - 4055-00-207-012	4,69,50,875	10,30,00,000	...	1,50,000
014- Forensic Science Laboratory under Modernisation of Police Force(State Share) (OCASPS) [HH]				
52- Machinery and Equipment/Tools and Plants	...	6,00,000	...	20,000
Total - 4055-00-207-014	...	6,00,000	...	20,000
022- Women Safety under Nirbhaya (OCASPS) [HH]				
51- Motor Vehicles	...	1,30,00,000	25,69,68,000	2,28,95,000
52- Machinery and Equipment/Tools and Plants	...	4,00,00,000	2,62,78,000	3,00,00,000
53- Major Works / Land and Buildings	...	69,00,000	1,31,21,000	1,00,00,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4055-00-207-022	...	5,99,00,000	29,63,67,000	6,28,95,000
Total - State Development Schemes	8,96,29,990	43,75,00,000	31,12,14,000	49,30,65,000
State Development Schemes (Central Assistance)				
009- Schemes for Modernisation of Police Force (Central Share) (OCASPS) [HH]				
22- Arms and Ammunition	12,37,88,331	10,00,00,000	...	25,00,000
51- Motor Vehicles	27,39,090	1,00,00,000	...	19,00,000
52- Machinery and Equipment/Tools and Plants	15,14,43,771	17,00,00,000	6,67,000	35,00,000
53- Major Works / Land and Buildings	...	40,00,000	...	20,00,000
77- Computerisation	38,28,926	2,00,00,000	...	1,00,000
Total - 4055-00-207-009	28,18,00,118	30,40,00,000	6,67,000	1,00,00,000
011- Policing the Megacity of Kolkata under Modernisation of Police Force(Central Share) (OCASPS) [HH]				
22- Arms and Ammunition	13,89,975	2,00,00,000	...	10,00,000
51- Motor Vehicles	2,26,05,133	2,00,00,000	...	10,00,000
52- Machinery and Equipment/Tools and Plants	10,45,72,142	15,00,00,000	2,70,37,000	70,00,000
60- Other Capital Expenditure	...	1,00,00,000	...	10,00,000
Total - 4055-00-207-011	12,85,67,250	20,00,00,000	2,70,37,000	1,00,00,000
013- Forensic Science Laboratory under Modernisation of Police Force(Central Share)[HP] (OCASPS) [HH]				
52- Machinery and Equipment/Tools and Plants	...	8,00,000	...	50,000
Total - 4055-00-207-013	...	8,00,000	...	50,000
021- Women Safety under Nirbhaya (OCASPS) [HH]				
51- Motor Vehicles	3,09,94,441	2,00,00,000	2,55,70,000	...
52- Machinery and Equipment/Tools and Plants	6,30,14,152	15,00,00,000	1,88,27,000	...
53- Major Works / Land and Buildings	...	10,00,000	...	...
Total - 4055-00-207-021	9,40,08,593	17,10,00,000	4,43,97,000	...
024- Projects under Crime and Criminal Tracking & Network System (CCTNS) (OCASPS) [HH]				
52- Machinery and Equipment/Tools and Plants	...	...	...	...
77- Computerisation	...	...	...	...
Total - State Development Schemes (Central Assistance)	50,43,75,961	67,58,00,000	7,21,01,000	2,00,50,000

Central Sector Scheme

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
023- Scheme for Nirbhaya Fund (OCASPS) [HH]				
51- Motor Vehicles	...	10,00,00,000	...	20,00,000
52- Machinery and Equipment/Tools and Plants	...	10,00,00,000	...	20,00,000
53- Major Works / Land and Buildings	...	2,00,00,000	...	20,00,000
Total - Central Sector Scheme	...	22,00,00,000	...	60,00,000
Total - 4055-00-207	151,55,67,796	498,49,24,000	201,71,60,000	434,95,15,000
Voted	151,55,67,796	498,49,24,000	201,71,60,000	434,95,15,000
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	...	48,00,000	16,00,000	50,40,000
Total - State Development Schemes	...	48,00,000	16,00,000	50,40,000
Total - 4055-00-210	...	48,00,000	16,00,000	50,40,000
Voted	...	48,00,000	16,00,000	50,40,000
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	...	25,00,000	18,15,000	25,00,000
52- Machinery and Equipment/Tools and Plants	6,11,198	50,00,000	16,67,000	53,75,000
Total - State Development Schemes	6,11,198	75,00,000	34,82,000	78,75,000
Total - 4055-00-215	6,11,198	75,00,000	34,82,000	78,75,000
Voted	6,11,198	75,00,000	34,82,000	78,75,000
Charged	...	...	...	...

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

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4055

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
207- State Police				
Administrative Expenditure				
901-Deduct Recoveries on Capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
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				
01-Others	-11,99,56,910	...	...	...
State Development Schemes				
010-Schemes for 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>	-11,99,56,910	...	...	...
800- Other Expenditure				
State Development Schemes				
002-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes (Central Assistance)				
001-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
Total - 4055 - Deduct - Recoveries	-11,99,56,910	...	...	...

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. 126,52,50,000

Charged Rs. Nil

Total Rs. 126,52,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	126,52,50,000	...	126,52,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	126,52,50,000	...	126,52,50,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - OFFICE BUILDINGS				
051- Construction				
Administrative Expenditure	...	2,04,000	...	...
State Development Schemes	25,72,97,599	100,50,00,000	39,90,85,000	105,52,50,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 051	25,72,97,599	100,52,04,000	39,90,85,000	105,52,50,000
201- Acquisition of Land				
Administrative Expenditure	...	25,000	...	...
State Development Schemes	...	...	...	...
Total - 201	...	25,000	...	...
Total - 01	25,72,97,599	100,52,29,000	39,90,85,000	105,52,50,000
60 - OTHER BUILDINGS				
051- Constructions				
State Development Schemes	1,00,00,000	20,00,00,000	6,66,67,000	21,00,00,000
Total - 051	1,00,00,000	20,00,00,000	6,66,67,000	21,00,00,000
Total - 60	1,00,00,000	20,00,00,000	6,66,67,000	21,00,00,000
Grand Total - Gross	26,72,97,599	120,52,29,000	46,57,52,000	126,52,50,000
Voted	26,72,97,599	120,52,29,000	46,57,52,000	126,52,50,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	2,29,000	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	26,72,97,599	120,50,00,000	46,57,52,000	126,52,50,000
<i>Deduct Recoveries</i>	-6,62,54,641	...	...	...
Grand Total - Net	20,10,42,958	120,52,29,000	46,57,52,000	126,52,50,000
Voted	20,10,42,958	120,52,29,000	46,57,52,000	126,52,50,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	2,04,000	...	...
Total - Administrative Expenditure	...	2,04,000	...	...
State Development Schemes				
008- Police- State Head Quarters Police [HH]				
53- Major Works / Land and Buildings	5,49,33,728	15,00,00,000	10,27,06,000	15,75,00,000
Total - 4059-01-051-008	5,49,33,728	15,00,00,000	10,27,06,000	15,75,00,000
009- Police - District police [HH]				
53- Major Works / Land and Buildings	20,23,63,871	85,00,00,000	29,47,12,000	89,25,00,000
Total - 4059-01-051-009	20,23,63,871	85,00,00,000	29,47,12,000	89,25,00,000
059- Security related expenditure districts of Bankura, Purulia, Purba and Paschim Midnapore [HP] [HH]				
53- Major Works / Land and Buildings	...	50,00,000	16,67,000	52,50,000
Total - 4059-01-051-059	...	50,00,000	16,67,000	52,50,000
Total - State Development Schemes	25,72,97,599	100,50,00,000	39,90,85,000	105,52,50,000
State Development Schemes				
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 - 4059-01-051	25,72,97,599	100,52,04,000	39,90,85,000	105,52,50,000
Voted	25,72,97,599	100,52,04,000	39,90,85,000	105,52,50,000
Charged	...	...	...	...

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

01 - OFFICE BUILDINGS
201- Acquisition of Land

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Administrative Expenditure				
005- Police [HH]				
53- Major Works / Land and Buildings	...	25,000	...	...
Total - Administrative Expenditure	...	25,000	...	...
Total - 4059-01-201	...	25,000	...	...
Voted	...	25,000	...	...
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	1,00,00,000	20,00,00,000	6,66,67,000	21,00,00,000
Total - State Development Schemes	1,00,00,000	20,00,00,000	6,66,67,000	21,00,00,000
Total - 4059-60-051	1,00,00,000	20,00,00,000	6,66,67,000	21,00,00,000
Voted	1,00,00,000	20,00,00,000	6,66,67,000	21,00,00,000
Charged	...	...	...	...

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	...	...	...	...
900-Deduct Recoveries on Capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	-6,62,54,641	...	...	...
State Development Schemes				
077-Incomplete Works of 13th Finance Commission funded by the State (13-FCS) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4059

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 051 - Deduct - Recoveries</i>	-6,62,54,641	...	...	...
60- OTHER BUILDINGS				
051- Constructions				
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	...	...	...
<i>Total - 4059 - Deduct - Recoveries</i>	-6,62,54,641	...	...	...

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. 4,67,25,000

Charged Rs. Nil

Total Rs. 4,67,25,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	4,67,25,000	...	4,67,25,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	4,67,25,000	...	4,67,25,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
001- Direction and Administration				
Administrative Expenditure	...	...	...	...
State Development Schemes	1,77,93,890	4,45,00,000	2,80,03,000	4,67,25,000
Total - 001	1,77,93,890	4,45,00,000	2,80,03,000	4,67,25,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
Total - 800	...	...	...	...
Grand Total - Gross	1,77,93,890	4,45,00,000	2,80,03,000	4,67,25,000
Voted	1,77,93,890	4,45,00,000	2,80,03,000	4,67,25,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	...	...
State Development Schemes	1,77,93,890	4,45,00,000	2,80,03,000	4,67,25,000
<i>Deduct Recoveries</i>	-1	...	...	...
Grand Total - Net	1,77,93,889	4,45,00,000	2,80,03,000	4,67,25,000
Voted	1,77,93,889	4,45,00,000	2,80,03,000	4,67,25,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4070

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4070-00-001 - DIRECTION AND ADMINISTRATION				
001- Direction and Administration				
State Development Schemes				
011- Infrastructure development in connection with Home Guard establishmnt [HH]				
51- Motor Vehicles	16,15,647	45,00,000	15,00,000	67,25,000
52- Machinery and Equipment/Tools and Plants	1,49,28,243	3,00,00,000	2,31,70,000	3,00,00,000
53- Major Works / Land and Buildings	12,50,000	1,00,00,000	33,33,000	1,00,00,000
Total - State Development Schemes	1,77,93,890	4,45,00,000	2,80,03,000	4,67,25,000
Total - 4070-00-001	1,77,93,890	4,45,00,000	2,80,03,000	4,67,25,000
Voted	1,77,93,890	4,45,00,000	2,80,03,000	4,67,25,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4070-00-800 - OTHER EXPENDITURE

800- Other Expenditure				
Administrative Expenditure				
020- Agency function of the Ministry of Home Affairs for Creation and Development of Infrastructure [HH]				
53- Major Works / Land and Buildings	...	...	...	...
Total - 4070-00-800	...	...	...	...
Voted	...	...	...	...
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	...	...	...
901-Deduct recoveries on capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1	...	...	...
Total - 4070 - Deduct - Recoveries	-1	...	...	...

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. 26,25,00,000

Charged Rs. Nil

Total Rs. 26,25,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	26,25,00,000	...	26,25,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	26,25,00,000	...	26,25,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - GOVERNMENT RESIDENTIAL BUILDINGS				
107- Police Housing				
State Development Schemes	5,03,50,000	25,00,00,000	10,00,00,000	26,25,00,000
State Development Schemes (Central Assistance)	...	...	...	...
Total - 107	5,03,50,000	25,00,00,000	10,00,00,000	26,25,00,000
Grand Total - Gross	5,03,50,000	25,00,00,000	10,00,00,000	26,25,00,000
Voted	5,03,50,000	25,00,00,000	10,00,00,000	26,25,00,000
Charged	...	...	...	...
State Development Schemes	5,03,50,000	25,00,00,000	10,00,00,000	26,25,00,000
<i>Deduct Recoveries</i>	<i>-6,33,88,627</i>	...	...	...
Grand Total - Net	-1,30,38,627	25,00,00,000	10,00,00,000	26,25,00,000
Voted	-1,30,38,627	25,00,00,000	10,00,00,000	26,25,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4216

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	5,03,50,000	25,00,00,000	10,00,00,000	26,25,00,000
Total - State Development Schemes	5,03,50,000	25,00,00,000	10,00,00,000	26,25,00,000
Total - 4216-01-107	5,03,50,000	25,00,00,000	10,00,00,000	26,25,00,000
	Voted	5,03,50,000	25,00,00,000	10,00,00,000
	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	...	...	...	...
State Development Schemes				
900-Deduct Recoveries on Capital Accounts [HH]				
70-Deduct Recoveries				
01-Others	-6,33,88,627	...	...	...
<i>Total - 107 - Deduct - Recoveries</i>	-6,33,88,627	...	...	...
Total - 4216 - Deduct - Recoveries	-6,33,88,627	...	...	...

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. 98,80,00,000

Charged Rs. Nil

Total Rs. 98,80,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	98,80,00,000	...	98,80,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	98,80,00,000	...	98,80,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01 - REHABILITATION				
201- Other Rehabilitation Schemes				
Central Sector Scheme	48,04,48,137	134,00,00,000	...	98,80,00,000
Total - 201	48,04,48,137	134,00,00,000	...	98,80,00,000
Grand Total - Gross	48,04,48,137	134,00,00,000	...	98,80,00,000
Voted	48,04,48,137	134,00,00,000	...	98,80,00,000
Charged	...	...	...	...
Central Sector Scheme	48,04,48,137	134,00,00,000	...	98,80,00,000
Deduct Recoveries	-14,31,140	...	...	...
Grand Total - Net	47,90,16,997	134,00,00,000	...	98,80,00,000
Voted	47,90,16,997	134,00,00,000	...	98,80,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4235

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	-14,31,140	...	...	...
<i>Total - 4235 - Deduct - Recoveries</i>	-14,31,140	...	...	...

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. 6,30,00,000

Charged Rs. Nil

Total Rs. 6,30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	6,30,00,000	...	6,30,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	6,30,00,000	...	6,30,00,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
800- Other Expenditure				
State Development Schemes	...	6,00,00,000	2,00,00,000	6,30,00,000
Total - 800	...	6,00,00,000	2,00,00,000	6,30,00,000
Grand Total - Gross	...	6,00,00,000	2,00,00,000	6,30,00,000
Voted	...	6,00,00,000	2,00,00,000	6,30,00,000
Charged
State Development Schemes	...	6,00,00,000	2,00,00,000	6,30,00,000
Deduct Recoveries
Grand Total - Net	...	6,00,00,000	2,00,00,000	6,30,00,000
Voted	...	6,00,00,000	2,00,00,000	6,30,00,000
Charged

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4250

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	...	6,00,00,000	2,00,00,000	6,30,00,000
Total - State Development Schemes	...	6,00,00,000	2,00,00,000	6,30,00,000
Total - 4250-00-800	...	6,00,00,000	2,00,00,000	6,30,00,000
Voted	...	6,00,00,000	2,00,00,000	6,30,00,000
<i>Charged</i>

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. 191,47,45,000

Charged Rs. Nil

Total Rs. 191,47,45,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	191,47,45,000	...	191,47,45,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	191,47,45,000	...	191,47,45,000

CAPITAL EXPENDITURE

ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
60 - OTHERS				
001- Direction And Administration				
State Development Schemes	38,46,30,182	36,00,00,000	37,72,64,000	28,80,00,000
Total - 001	38,46,30,182	36,00,00,000	37,72,64,000	28,80,00,000
789- Special Component Plan for Scheduled Castes				
State Development Schemes	5,94,34,000	11,00,00,000	7,31,39,000	8,80,00,000
Total - 789	5,94,34,000	11,00,00,000	7,31,39,000	8,80,00,000
796- Tribal Areas Sub-Plan				
State Development Schemes	1,09,25,000	3,00,00,000	2,18,49,000	2,40,00,000
Total - 796	1,09,25,000	3,00,00,000	2,18,49,000	2,40,00,000
800- Other Expenditure				
Administrative Expenditure	...	...	...	...
State Development Schemes	18,28,178	64,56,00,000	80,24,000	45,03,30,000
State Development Schemes (Central Assistance)	40,48,826	96,85,00,000	86,98,000	106,44,15,000
Total - 800	58,77,004	161,41,00,000	1,67,22,000	151,47,45,000
Grand Total - Gross	46,08,66,186	211,41,00,000	48,89,74,000	191,47,45,000
Voted	46,08,66,186	211,41,00,000	48,89,74,000	191,47,45,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	...	...

CAPITAL EXPENDITURE
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
State Development Schemes	45,68,17,360	114,56,00,000	48,02,76,000	85,03,30,000
State Development Schemes (Central Assistance)	40,48,826	96,85,00,000	86,98,000	106,44,15,000
<i>Deduct Recoveries</i>	-1,00,380	...	...	...
Grand Total - Net	46,07,65,806	211,41,00,000	48,89,74,000	191,47,45,000
Voted	46,07,65,806	211,41,00,000	48,89,74,000	191,47,45,000
<i>Charged</i>	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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	38,46,30,182	36,00,00,000	37,72,64,000	28,80,00,000
Total - State Development Schemes	38,46,30,182	36,00,00,000	37,72,64,000	28,80,00,000
Total - 4575-60-001	38,46,30,182	36,00,00,000	37,72,64,000	28,80,00,000
Voted	38,46,30,182	36,00,00,000	37,72,64,000	28,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

60 - OTHERS				
789- Special Component Plan for Scheduled Castes				
State Development Schemes				
008- Implementation of RIDF Projects (RIDF) [HH]				
53- Major Works / Land and Buildings	5,94,34,000	11,00,00,000	7,31,39,000	8,80,00,000
Total - State Development Schemes	5,94,34,000	11,00,00,000	7,31,39,000	8,80,00,000
Total - 4575-60-789	5,94,34,000	11,00,00,000	7,31,39,000	8,80,00,000
Voted	5,94,34,000	11,00,00,000	7,31,39,000	8,80,00,000
Charged	...	...	...	...

DETAILED ACCOUNT NO. 4575-60-796 - TRIBAL AREAS SUB-PLAN

60 - OTHERS				
796- Tribal Areas Sub-Plan				
State Development Schemes				
026- Implementation of RIDF Projects (RIDF) [HH]				
53- Major Works / Land and Buildings	1,09,25,000	3,00,00,000	2,18,49,000	2,40,00,000
Total - State Development Schemes	1,09,25,000	3,00,00,000	2,18,49,000	2,40,00,000
Total - 4575-60-796	1,09,25,000	3,00,00,000	2,18,49,000	2,40,00,000
Voted	1,09,25,000	3,00,00,000	2,18,49,000	2,40,00,000
Charged	...	...	...	...

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
DETAILED ACCOUNT NO. 4575-60-800 - OTHER EXPENDITURE				
60 - OTHERS				
800- Other Expenditure				
Administrative Expenditure				
040- P.W.(Roads) Sector [HH]				
53- Major Works / Land and Buildings	...	...	...	...
State Development Schemes				
031- Social Welfare Sector (State Share) (BADP) [HH]				
53- Major Works / Land and Buildings	10,29,620	12,40,00,000	39,61,000	13,50,00,000
Total - 4575-60-800-031	10,29,620	12,40,00,000	39,61,000	13,50,00,000
032- Irrigation & Flood Control Sector (State Share) (BADP) [HH]				
53- Major Works / Land and Buildings	...	2,00,00,000	40,63,000	4,10,00,000
Total - 4575-60-800-032	...	2,00,00,000	40,63,000	4,10,00,000
034- Road Sector Construction / Strengthening of Road, Bridge, Culvert, Jetty (State Share) (BADP) [HH]				
53- Major Works / Land and Buildings	7,98,558	48,70,00,000	...	26,20,00,000
Total - 4575-60-800-034	7,98,558	48,70,00,000	...	26,20,00,000
035- Power Sector - Creation of Energy Services (State Share) (BADP) [HH]				
60- Other Capital Expenditure	...	86,00,000	...	60,30,000
Total - 4575-60-800-035	...	86,00,000	...	60,30,000
037- Agricultural Sector - Construction of Market Complex (State Share) (BADP) [HH]				
53- Major Works / Land and Buildings	...	60,00,000	...	63,00,000
Total - 4575-60-800-037	...	60,00,000	...	63,00,000
Total - State Development Schemes	18,28,178	64,56,00,000	80,24,000	45,03,30,000
State Development Schemes (Central Assistance)				
004- Social Welfare Sector (Central Share) (BADP) [HH]				
53- Major Works / Land and Buildings	4,49,148	18,60,00,000	74,01,000	21,53,00,000
Total - 4575-60-800-004	4,49,148	18,60,00,000	74,01,000	21,53,00,000
005- Irrigation and Flood Control Sector (Central Share) (BADP) [HH]				
53- Major Works / Land and Buildings	35,99,678	3,00,00,000	12,97,000	5,89,90,000

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
Total - 4575-60-800-005	35,99,678	3,00,00,000	12,97,000	5,89,90,000
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	...	73,05,00,000	...	76,70,25,000
Total - 4575-60-800-009	...	73,05,00,000	...	76,70,25,000
010- Power Sector-- Creation of energy services (Central Share) (BADP) [HH]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	1,30,00,000	...	1,36,50,000
Total - 4575-60-800-010	...	1,30,00,000	...	1,36,50,000
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	...	90,00,000	...	94,50,000
Total - 4575-60-800-014	...	90,00,000	...	94,50,000
029- Grant from Finance Commission (FC) [HH]				
53- Major Works / Land and Buildings	...	...	...	...
Total - State Development Schemes (Central Assistance)	40,48,826	96,85,00,000	86,98,000	106,44,15,000
Total - 4575-60-800	58,77,004	161,41,00,000	1,67,22,000	151,47,45,000
Voted	58,77,004	161,41,00,000	1,67,22,000	151,47,45,000
Charged	...	...	...	...

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

60 - OTHERS

800- Other Expenditure

State Development Schemes

900-Deduct -Receipt and Recoveries on capital Account [HH]

70-Deduct Recoveries

CAPITAL EXPENDITURE
DETAILED ACCOUNT - MAJOR HEAD 4575

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
01-Others	-1,00,380	...	...	...
901-Deduct -Receipt and Recoveries on capital Account [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
State Development Schemes				
043-Refund of Unutilized Fund of CSS Schemes (State Share) (CSSREFUND) [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	...	...	...	...
042-Refund of Unutilized Fund of CSS Schemes (Central Share) (CSSREFUND) [HH]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,00,380	...	...	...
Total - 4575 - Deduct - Recoveries	-1,00,380	...	...	...

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. 2,00,00,000	Total Rs. 2,00,00,000
<hr/>		
	Voted Rs.	Charged Rs.
		Total Rs.
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Gross Expenditure	...	2,00,00,000
Deduct - Recoveries
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Net Expenditure	...	2,00,00,000
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LOAN AND ADVANCES-DISBURSEMENT ABSTRACT ACCOUNT

		Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
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01 - NON-PLAN LOANS					
800- Other Loans					
Administrative Expenditure	Voted
	<i>Charged</i>	2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
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Total - 800		2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
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Total - 01		2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
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	Voted
	<i>Charged</i>	2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
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09 - OTHER LOANS FOR STATES / UNION TERRITORY WITH LEGISLATURE SCHEMES					
800- Other Loans					
Administrative Expenditure		...	...	...	...
<hr/>					
Total - 800	
<hr/>					
Total - 09	
<hr/>					
Grand Total - Gross		2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
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	Voted
	<i>Charged</i>	2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
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Administrative Expenditure		2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
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	Voted
	<i>Charged</i>	2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
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LOAN AND ADVANCES-DISBURSEMENT
ABSTRACT ACCOUNT

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
Grand Total - Net	2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
Voted	...	...	...	...
Charged	2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000

LOAN AND ADVANCES-DISBURSEMENT
DETAILED ACCOUNT - MAJOR HEAD 6004

	Actuals, 2020-2021 Rs.	Budget Estimate, 2021-2022 Rs.	Revised Estimate, 2021-2022 Rs.	Budget Estimate, 2022-2023 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> 2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
Total - Administrative Expenditure	2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
Total - 6004-01-800	2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000
	Voted ...	...	...	...
	<i>Charged</i> 2,64,21,390	3,10,00,000	3,10,00,000	2,00,00,000

DETAILED ACCOUNT NO. 6004-09-800 - OTHER LOANS

09 - OTHER LOANS FOR STATES / UNION TERRITORY				
WITH LEGISLATURE SCHEMES				
800- Other Loans				
Administrative Expenditure				
002- Loans for Other Administrative Services : Modernisation of Police Force [HH]				
56- Repayment of Loans	<i>Charged</i> ...	...	...	...
Total - 6004-09-800	...	...	...	...
	Voted ...	...	...	...
	<i>Charged</i> ...	...	...	...